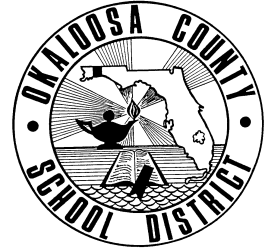
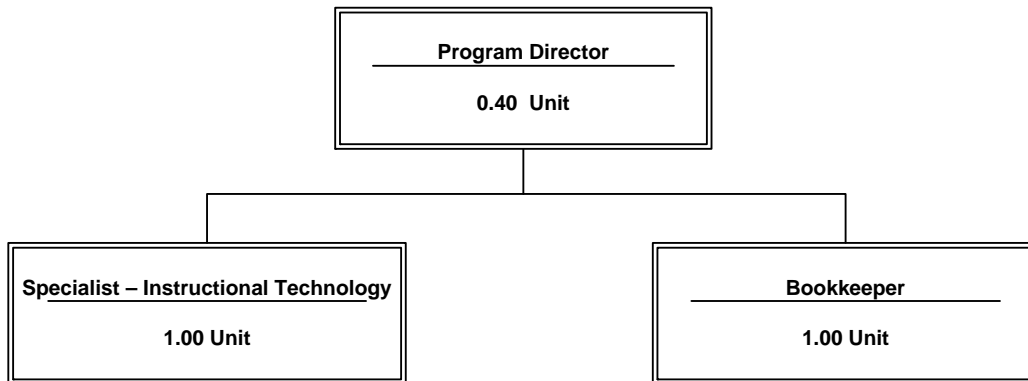


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
CHOICE



Cost Center: 9830
Fiscal Year 2011-2012

Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

DEPARTMENT: CHOICE

COST CENTER: 9830

COST CENTER DESCRIPTION:

Responsible for ongoing maintenance and monitoring of current CHOICE program curriculum, expansion of existing CHOICE programs, and development of new CHOICE programs.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 212,706	\$ 126,086	\$ (86,620)
	Educational Support	46,926	46,518	(408)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>259,632</u>	<u>172,604</u>	<u>(87,028)</u>
300	Purchased Service	109,600	127,180	17,580
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	1,500	(1,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,100	1,100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 371,732</u>	<u>\$ 302,384</u>	<u>\$ (69,348)</u>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.40	(0.60)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>3.00</u>	<u>2.40</u>	<u>(0.60)</u>

OTHER INFORMATION:

The Program Director is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: CHOICE

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Specialist equivalent on Embry Riddle Contract	6300	INSTR & CURR DEVEL SVC	\$ 120,000		\$ 120,000
0330	IN COUNTY TRAVEL County wide travel to all district schools by Specialist and various high schools by instructor	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0360	LEASE AND RENTAL AGREEMENTS New lease for copier/fax	6300	INSTR & CURR DEVEL SVC	1,680		1,680
0370	POSTAGE/SHIPPING/TELEGRAM Contract, grant, and amendment mailings	6300	INSTR & CURR DEVEL SVC	250		250
0372	TELEPHONE MAINTENANCE Local telephone lines	7900	OPERATION OF PLANT	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY CHOICE updates - new program information	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Office supplies, paper, ink cartridges	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0730	DUES AND FEES Possible association fees	6300	INSTR & CURR DEVEL SVC	100		100
Sub-Total (Page 1 Only)				\$ 128,780	\$ -	\$ 128,780
GRAND TOTAL				\$ 129,795	\$ -	\$ 129,795

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name: CHOICE
 Cost Center No.: 9830
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,504
Program Director - 12 Month	0.50		53,571
Specialist - CHOICE - 12 Month	0.50		55,277
Specialist - Instructional Technology Institute - 12 Month	1.00		97,907
(A) Total Positions Approved For FY 2010-2011	3.00		\$ 253,259

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology Institute - 12 Month	D	(1.00)	a	\$ (97,907)
Specialist - Instructional Technology Institute - 10 Month	A	1.00	b	83,230
Program Director - 12 Month	D	(0.10)	c	(10,715)
Specialist - CHOICE - 12 Month	D	(0.50)	c	(55,278)
(B) Total Requested Additions, Deletions, Changes		(0.60)		\$ (80,670)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,503
Program Director - 12 Month	0.40		42,856
Specialist - Instructional Technology Institute - 10 Month	1.00		83,230
(C) Total Positions Submitted for Approval FY 2011-2012	2.40		\$ 172,589

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Delete 1.00 Specialist - Instructional Technology Institute - 12 month effective July 1, 2011.
- (b) Add 1.00 Specialist - Instructional Technology Institute - 10 Month effective August 15, 2011.
- (c) Delete 0.10 Program Director - 12 Month and 0.50 Specialist - CHOICE - 12 Month effective July 1, 2011.