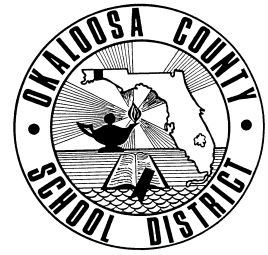
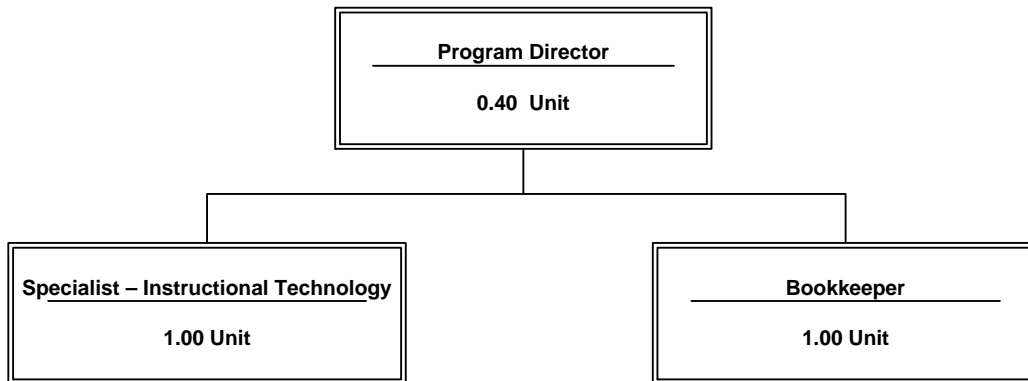


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
CHOICE



Cost Center: 9830
Fiscal Year 2012-2013

Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 133,941	\$ 134,986	\$ 1,045
	Educational Support	46,518	46,926	408
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>180,459</u>	<u>181,912</u>	<u>1,453</u>
300	Purchased Service	127,180	7,250	(119,930)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,100	2,150	1,050
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 310,239</u>	<u>\$ 192,812</u>	<u>\$ (117,427)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	1.40	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.40</u>	<u>2.40</u>	<u>-</u>

OTHER INFORMATION:

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

Notes:

1. The Administrative/Managerial salaries and benefits for fiscal year 2011-2012 have been corrected.
2. The appropriation for the District's portion of the Embry-Riddle contract will be made through CHOICE Schools - District - Project 3008 beginning in fiscal year 2012-2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0330	IN COUNTY TRAVEL County wide travel to all district schools by Specialist and various high schools by instructor Hester, Takacs, and Bonezzi	6300	INSTR & CURR DEVEL SVC	\$ 4,000		\$ 4,000
0370	POSTAGE/SHIPPING/TELEGRAM Contract, grant, and amendment mailings	6300	INSTR & CURR DEVEL SVC	500		500
0372	TELEPHONE MAINTENANCE Local telephone lines	7900	OPERATION OF PLANT	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY CHOICE updates - new program information Superintendent requested new brochures for all CTE programs	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0510	SUPPLIES Office supplies, paper, ink cartridges	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0730	DUES AND FEES Possible association fees. Project Lead the Way (\$2,000) and Misc (\$150)	6300	INSTR & CURR DEVEL SVC	2,150		2,150
	Sub-Total (Page 1 Only)			\$ 10,900	\$ -	\$ 10,900
	GRAND TOTAL			\$ 10,900	\$ -	\$ 10,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,926
Program Director - 12 Month	0.40		51,141
Specialist - Instructional Technology Institute - 10 Month	1.00		83,845
(A) Total Positions Approved For FY 2011-2012	2.40		\$ 181,912

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
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 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,926
Program Director - 12 Month	0.40		51,141
Specialist - Instructional Technology Institute - 10 Month	1.00		83,845
(C) Total Positions Submitted for Approval FY 2012-2013	2.40		\$ 181,912

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