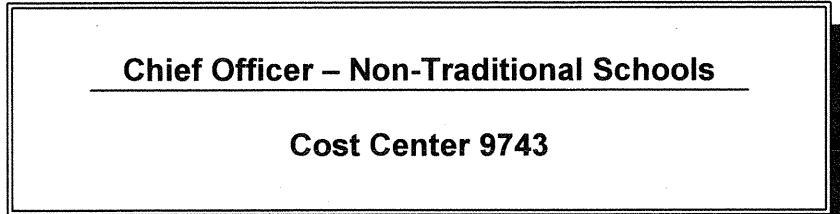


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Chief Officer – Non-Traditional Schools*  
**Cost Center: 9743**  
**Fiscal Year 2007-2008**

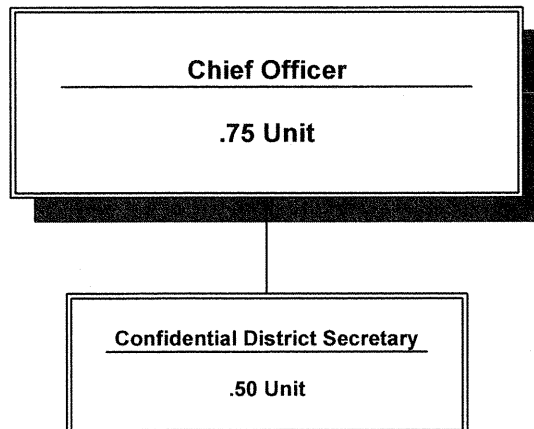


## Organizational Chart



SCHOOLS		
<u>Name</u>	<u>Type</u>	<u>Cost Center</u>
CHOICE	Dept.	9830
Home School	Other	
Okaloosa Applied Technolgy Center	Other	0701
Okaloosa Blended	Other	9820

## Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2007-2008**

**DEPARTMENT:** Chief Officer - Non-Traditional Schools

**COST CENTER:** 9743

**COST CENTER DESCRIPTION:**

Accountable for student performance, resource management, and customer relations within the Non-Traditional Schools: (1) CHOICE, (2) Home School, (3) Okaloosa Applied Technology Center, and (4) Okaloosa Blended Schools.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 61,550	\$ 103,234	\$ 41,684
	Instructional	-	-	-
	Non-Instructional	25,000	28,599	3,599
	Subtotal - Salaries & Benefits	86,550	131,833	45,283
300	Purchased Service	5,000	7,800	2,800
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	1,200	(2,800)
600	Capital Outlay	-	1,000	1,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,000	-	(1,000)
	Total Combined Appropriation	\$ 96,550	\$ 141,833	\$ 45,283

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.75	0.25
Instructional	-	-	-
Non-Instructional	0.50	0.50	-
Total Staff	1.00	1.25	0.25

**OTHER INFORMATION:**

The Chief Officer - Non-Traditional Schools is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Chief Officer - Non-Traditional Schools  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9743  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructional & Curriculum Development Services not covered by specific CHOICE grants	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0330	IN COUNTY TRAVEL Reimbursement of non-instructional travel for delivery of contracts, other misc.	6300	INSTR & CURR DEVEL SVC	300		300
0331	OUT OF COUNTY TRAVEL Travel to general K-12 conferences, seminars and DOE meetings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing related to Non-Traditional Schools	6300	INSTR & CURR DEVEL SVC	700		700
0375	CELLULAR TELEPHONE Chief Officer cell phone costs	7900	OPERATION OF PLANT	800		800
0510	SUPPLIES General office supplies as needed	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) Update or replace office equipment as needed	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

MIS 3390

Department Name:	Chief Officer - Non-Traditional Schools
Cost Center No.:	9743
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

**Section A**

Current Positions:				
Job Title		# of Positions	Average Cost	Total Cost
Assistant Superintendent - Non-Traditional		0.50		\$ 68,824
District Level Confidential Secretary		0.50		28,599
<b>(A) Total Current Staffing</b>		1.00		\$ 97,423

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Superintendent - Non-Traditional	C	(0.50)	a		\$ (68,824)
Assistant Superintendent - Non-Traditional	C	0.75	a		103,234
Assistant Superintendent - Non-Traditional	D	(0.75)	b		(103,234)
Chief Officer - Non-Traditional Schools	A	0.75	c		103,234
<b>(B) Total Additions, Deletions and/or Changes</b>		0.25			\$ 34,410

**Section C**

<b>Department Total (Section A &amp; B)</b>	1.25		\$ 131,833
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- (a) Increase percentage for the Superintendent - Non-Traditional Schools from 50% to 75%, and remaining 25% will be paid from the Banner Grant.
- (b) Effective July 1, 2007, eliminate 75% Assistant Superintendent - Non-Traditional.
- (c) Effective July 1, 2007, add 75% Chief Officer - Non-Traditional Schools.

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