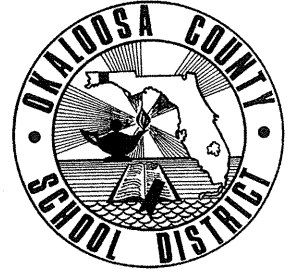


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
**CHOICE**

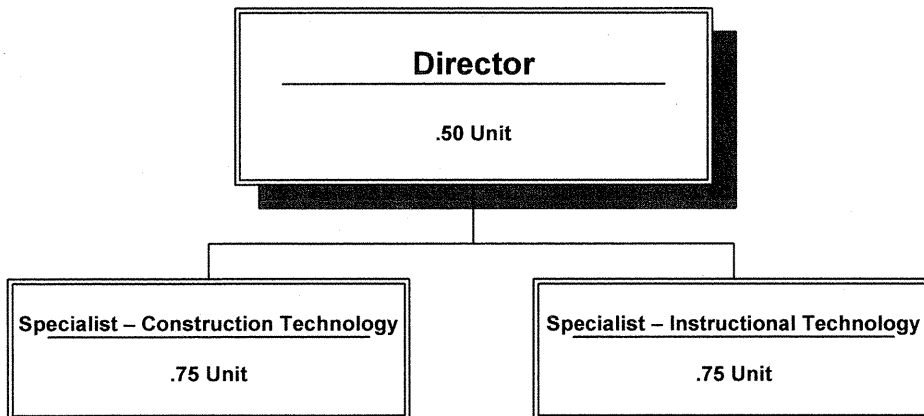
**Cost Center: 9830**

**Fiscal Year 2007-2008**

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## Staffing Chart



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

**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:**

| <b>APPROPRIATIONS</b>  |   |  |                            |                           |
|------------------------|---|--|----------------------------|---------------------------|
| Object Group<br>Number | Object Group Name                         | Original<br>2006-2007<br>Appropriation | 2007-2008<br>Appropriation | \$ Increase<br>(Decrease) |
| 100 / 200              | <b>Salaries &amp; Benefits</b>            |  |                            |                           |
|                        | Administrative/Managerial                 | \$ 167,000                             | \$ 180,088                 | \$ 13,088                 |
|                        | Instructional                             | -                                      | -                          | -                         |
|                        | Non-Instructional                         | -                                      | -                          | -                         |
|                        | <b>Subtotal - Salaries &amp; Benefits</b> | 167,000                                | 180,088                    | 13,088                    |
| 300                    | <b>Purchased Service</b>                  | 55,996                                 | 114,740                    | 58,744                    |
| 400                    | <b>Energy Services</b>                    | -                                      | -                          | -                         |
| 500                    | <b>Materials &amp; Supplies</b>           | -                                      | 1,000                      | 1,000                     |
| 600                    | <b>Capital Outlay</b>                     | -                                      | 1,000                      | 1,000                     |
| 700                    | <b>Other Expenses</b>                     | -                                      | -                          | -                         |
| 900                    | <b>Transfers/Reserves</b>                 | 1,597                                  | -                          | (1,597)                   |
|                        | <b>Total Combined Appropriation</b>       | \$ 224,593                             | \$ 296,828                 | \$ 72,235                 |

| <b>STAFFING</b>           |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2006-2007<br>Recommendation | 2007-2008<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | 2.00                        | 2.00                        | -                        |
| Instructional             | -                           | -                           | -                        |
| Non-Instructional         | -                           | -                           | -                        |
| <b>Total Staff</b>        | 2.00                        | 2.00                        | -                        |

**OTHER INFORMATION:**

The CHOICE Director 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: CHOICE  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9830  
PROJECT NUMBER: N/A

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME          | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|------------|-----------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE<br>EMBRY RIDDLE CONTRACT         | 6300 | INSTR & CURR DEVEL SVC | \$ 96,740        |            | \$ 96,740             |
| 0330                    | IN COUNTY TRAVEL<br>CHOICE STAFF TRAVEL WITHIN DISTRICT           | 6300 | INSTR & CURR DEVEL SVC | 1,500            |            | 1,500                 |
| 0331                    | OUT OF COUNTY TRAVEL<br>O/C TRAVEL BY STAFF NOT COVERED BY GRANTS | 6300 | INSTR & CURR DEVEL SVC | 1,000            |            | 1,000                 |
| 0370                    | POSTAGE/SHIPPING/TELEGRAM<br>MAIL BROCHURES/APPLICATIONS          | 6300 | INSTR & CURR DEVEL SVC | 500              |            | 500                   |
| 0372                    | TELEPHONE MAINTENANCE<br>NEW LINES/REPAIR - NEW INSTITUTES        | 7900 | OPERATION OF PLANT     | 1,500            |            | 1,500                 |
| 0373                    | TELEPHONE LONG DISTANCE<br>STAFF TELEPHONES IN CRESTVIEW & FWB    | 7900 | OPERATION OF PLANT     | 1,500            |            | 1,500                 |
| 0375                    | CELLULAR TELEPHONE<br>DIRECTOR, DEANS, DUE TO EXTENSIVE TRAVEL    | 7900 | OPERATION OF PLANT     | 3,000            |            | 3,000                 |
| 0390                    | OTHER PURCHASED SVC-PRINT/COPY<br>BROCHURES FOR NEW INSTITUTES    | 6300 | INSTR & CURR DEVEL SVC | 9,000            |            | 9,000                 |
| Sub-Total (Page 1 Only) |   |      |                        | \$ 114,740       | \$ -       | \$ 114,740            |
| GRAND TOTAL             |   |      |                        | \$ 116,740       | \$ -       | \$ 116,740            |

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

MIS 3176

COST CENTER NAME: CHOICE  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9830  
 PROJECT NUMBER: N/A

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---|------|------------------------|---------------------|------------|-----------------------------|
| 0510                    | SUPPLIES<br>GENERAL OFFICE SUPPLIES AS NEEDED                       | 6300 | INSTR & CURR DEVEL SVC | \$ 1,000            |            | \$ 1,000                    |
| 0642                    | EQUIPMENT (UNDER \$1,000)<br>ADD'L PRINTERS FILE CABINETS AS NEEDED | 6300 | INSTR & CURR DEVEL SVC | 1,000               |            | 1,000                       |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
| Sub-Total (Page 2 Only) |   |      |                        | \$ 2,000            | \$ -       | \$ 2,000                    |
| GRAND TOTAL             |   |      |                        | \$ 116,740          | \$ -       | \$ 116,740                  |

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

**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**

| <b>Current Positions:</b>                       |  |                       |  |                     |                   |
|---|--|-----------------------|--|---------------------|-------------------|
| <b>Job Title</b>                                |  | <b># of Positions</b> |  | <b>Average Cost</b> | <b>Total Cost</b> |
| Director  |  | 1.00                  |  |                     | \$ 101,410        |
| Specialist - Construction Technology Institute  |  | 0.50                  |  |                     | 43,787            |
| Specialist - Instructional Technology Institute |  | 0.50                  |  |                     | 42,469            |
|   |  |                       |  |                     |                   |
|   |  |                       |  |                     |                   |
|   |  |                       |  |                     |                   |
|   |  |                       |  |                     |                   |
|   |  |                       |  |                     |                   |
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|   |  |                       |  |                     |                   |
|   |  |                       |  |                     |                   |
|   |  |                       |  |                     |                   |
|   |  |                       |  |                     |                   |
|   |  |                       |  |                     |                   |
| <b>(A) Total Current Staffing</b>               |  | 2.00                  |  |                     | \$ 187,666        |

**Section B**

| <b>Approved Additions, Deletions and/or Changes<br/>Since Last Fiscal Year</b> |              |                       |   |                     |                   |
|--|--------------|-----------------------|---|---------------------|-------------------|
| <b>Job Title</b>   | <b>Type*</b> | <b># of Positions</b> |   | <b>Average Cost</b> | <b>Total Cost</b> |
| Director   | C            | (0.50)                | a |                     | \$ (50,705)       |
| Specialist - Construction Technology Institute                                 | C            | 0.25                  | a |                     | 21,893            |
| Specialist - Instructional Technology Institute                                | C            | 0.25                  | a |                     | 21,234            |
|  |              |                       |   |                     |                   |
|  |              |                       |   |                     |                   |
|  |              |                       |   |                     |                   |
|  |              |                       |   |                     |                   |
|  |              |                       |   |                     |                   |
| <b>(B) Total Additions, Deletions and/or Changes</b>                           |              | -                     |   |                     | \$ (7,578)        |

**Section C**

|   |      |  |  |            |
|---|------|--|--|------------|
| <b>Department Total (Section A &amp; B)</b> | 2.00 |  |  | \$ 180,088 |
|---|------|--|--|------------|

(a) Effective July 1, 2007, the Director's position will be funded at 50% with the remaining 50% to be paid from the Banner Grant - Project 7422. The two (2) Specialist positions each will be funded at 75% with the remaining 25% to be funded from the Banner Grant - Project 7422.

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