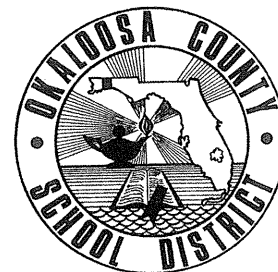


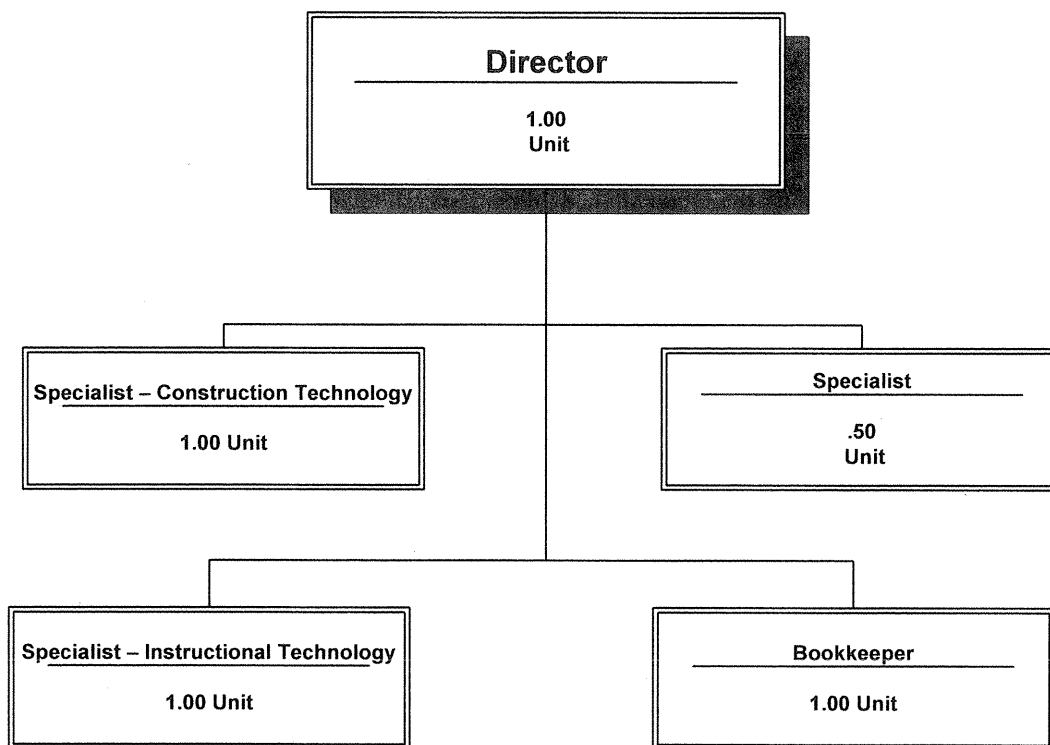
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
CHOICE

Cost Center: 9830

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 180,088	\$ 352,189	\$ 172,101
	Instructional	-	-	-
	Non-Instructional	-	43,261	43,261
	Subtotal - Salaries & Benefits	<u>180,088</u>	<u>395,450</u>	<u>215,362</u>
300	Purchased Service	114,740	47,103	(67,637)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	1,000	-	(1,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 296,828</u>	<u>\$ 443,553</u>	<u>\$ 146,725</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	3.50	1.50
Instructional	-	-	-
Non-Instructional	-	1.00	1.00
Total Staff	<u>2.00</u>	<u>4.50</u>	<u>2.50</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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 Embry Riddle contract	6300	INSTR & CURR DEVEL SVC	\$ 26,303		\$ 26,303
0330	IN COUNTY TRAVEL County-wide travel for 3 specialists @ \$125/mo. each for 12 months, Director, and Bookkeeper	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0331	OUT OF COUNTY TRAVEL Travel by staff not covered by grants	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Mailing brochures & misc.	6300	INSTR & CURR DEVEL SVC	500		500
0371	TELEPHONE Local telephone and additional lines	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE Minor repairs	7900	OPERATION OF PLANT	250		250
0373	TELEPHONE LONG DISTANCE Staff phones in Crestview and Fort Walton Beach	7900	OPERATION OF PLANT	250		250
Sub-Total (Page 1 Only)				\$ 38,903	\$ -	\$ 38,903
GRAND TOTAL				\$ 48,103	\$ -	\$ 48,103

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
0375	CELLULAR TELEPHONE Director	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures for new academies and partial cost of high school curriculum guides	6300	INSTR & CURR DEVEL SVC	7,000		7,000
0510	SUPPLIES Supplies for the office	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 2 Only)				\$ 9,200	\$ -	\$ 9,200
GRAND TOTAL				\$ 48,103	\$ -	\$ 48,103

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2008-2009**

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

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 54,007
Specialist - Construction Technology Institute - 12 Month	0.75		69,763
Specialist - Instructional Technology Institute - 12 Month	0.75		68,228
(A) Total Current Staffing	2.00		\$ 191,998

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bookkeeper - 12 Month	T	0.89	d		\$ 38,851
Bookkeeper - 12 Month	C	(0.89)	e		(38,851)
Bookkeeper - 12 Month	C	1.00	e		43,261
Chief Officer - Non-Traditional Schools - 12 Month	T	0.15	a		21,698
Chief Officer - Non-Traditional Schools - 12 Month	D	(0.15)	e		(21,698)
Director - 12 Month	C	(0.50)	b		(54,007)
Director - 12 Month	C	0.95	b		102,612
Director - 12 Month	C	(0.95)	e		(102,612)
Director - 12 Month	C	1.00	e		108,012
Specialist - Constr. Technology Institute - 12 Month	C	(0.75)	b		(69,763)
Specialist - Constr. Technology Institute - 12 Month	C	0.96	b		89,295
Specialist - Constr. Technology Institute - 12 Month	C	(0.96)	e		(89,295)
Specialist - Constr. Technology Institute - 12 Month	C	1.00	e		93,016
Specialist - Instr. Technology Institute - 12 Month	C	(0.75)	b		(68,228)
Specialist - Instr. Technology Institute - 12 Month	C	0.95	b		86,422
Specialist - Instr. Technology Institute - 12 Month	C	(0.95)	e		(86,422)
Specialist - Instr. Technology Institute - 12 Month	C	1.00	e		90,971
Specialist - CHOICE - 12 Month	A	1.00	c		103,182
Specialist - CHOICE - 12 Month	D	(0.50)	c		(42,992)
(B) Total Additions, Deletions and/or Changes		2.50			\$ 203,452

Section C

Department Total (Section A & B)	4.50			\$ 395,450
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- (a) Transferred fifteen percent (15%) Chief Officer - Non-Traditional Schools to CHOICE - Cost Center 9830, effective July 1, 2007.
- (b) Changed one (1.0) Director - 12 Month to ninety-five percent (95%), changed one (1.0) Specialist - Construction Institute - 12 Month to ninety-six percent (96%) and one (1.0) Specialist - Instructional Technology Institute - 12 Month to ninety-five percent (95%), effective July 1, 2007.
- (c) Per School Board approval, one (1.0) Specialist - CHOICE - 12 Month position created, effective December 10, 2007.
- (d) Transferred eighty-nine percent (89%) Bookkeeper to CHOICE - Cost Center 9830 from fifty-six percent (56%) Okaloosa Applied Technology Center - Cost Center 0701 - Workforce Development - Project 5110 and from thirty-three percent (33%) Okaloosa Blended Schools - Cost Center 9820, effective February 7, 2008.
- (e) Change Director - 12 Month from ninety-five percent (95%) to one hundred percent (100%), change Specialist - Construction Technology - 12 Month from ninety-six percent (96%) to one hundred percent (100%), change Specialist - Instructional Technology Institute - 12 Month from ninety-five percent (95%) to one hundred percent (100%), change Bookkeeper - 12 Month from eighty-nine percent (89%) to one hundred percent (100%), and delete fifteen percent (15%) Chief Officer - Non-Traditional Schools - 12 Month, effective July 1, 2008.
- (f) Delete fifty percent (50%) Specialist - CHOICE - 12 Month position, effective August 1, 2008.

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