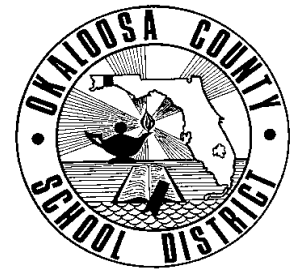
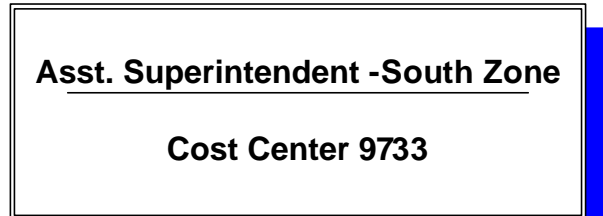


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Assistant Superintendent - South Zone
Cost Center: 9733
Fiscal Year 2005-2006

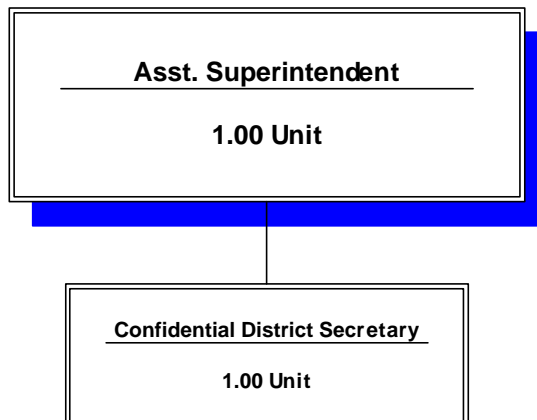


Organizational Chart



SCHOOLS - SOUTH ZONE		
<u>School Name</u>	<u>Type</u>	<u>Cost Center</u>
Bruner Middle	6 - 8	0651
Choctawhatchee Academy	9 - 12	0582
Choctawhatchee High	9 - 12	0581
Edwins Elementary	K - 5	0031
Elliott Point Elementary	K - 5	0541
Florosa Elementary	K - 5	0631
Fort Walton Beach High	9 - 12	0641
FWBHS Success Academy	9 - 12	0642
Kenwood Elementary	K - 5	0621
Longwood Elementary	K - 5	0681
Mary Esther Elementary	K - 5	0561
Meigs Middle	6 - 8	0082
Ocean City Elementary	K - 5	0551
Pryor Middle	6 - 8	0271
Shalimar Elementary	K - 5	0431
Silver Sands	Other	0241
Wright Elementary	K - 5	0281

Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

DEPARTMENT: Assistant Superintendent - South Zone

COST CENTER: 9733

COST CENTER DESCRIPTION:

Accountable for student performance, resource management, and customer relations within the South Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,773	\$ 115,788	\$ 3,015
	Instructional	4,667	-	(4,667)
	Non-Instructional	28,581	30,188	1,607
	Subtotal - Salaries & Benefits	146,021	145,976	(45)
300	Purchased Service	18,450	14,250	(4,200)
400	Energy Services	-	-	-
500	Materials & Supplies	3,250	4,800	1,550
600	Capital Outlay	5,600	1,300	(4,300)
700	Other Expenses	-	358	358
900	Transfers/Reserves	1,091	1,122	31
	Total Combined Appropriation	\$ 174,412	\$ 167,806	\$ (6,606)

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The Assistant Superintendent - South Zone is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: ASSISTANT SUPERINTENDENT - SOUTH

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Social security for substitute	6300	INSTR & CURR DEVEL SVC	\$ 3		\$ 3
0310	PROFESSIONAL & TECHNICAL SERVICE Consulting services for principal training	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0330	IN COUNTY TRAVEL Expenses for travel to schools	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Expenses for trips to Regional meetings and DOE meetings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine	6300	INSTR & CURR DEVEL SVC	400		400
0360	LEASE AND RENTAL AGREEMENTS Lease of one copy machine	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to parents and community	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	750		750
Sub-Total (Page 1 Only)				\$ 10,653	\$ -	\$ 10,653
GRAND TOTAL				\$ 20,711	\$ 1,122	\$ 21,833

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: ASSISTANT SUPERINTENDENT - SOUTH

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular phone for Assistant Superintendent-South	6300	INSTR & CURR DEVEL SVC	\$ 600		\$ 600
0390	OTHER PURCHASED SVC-PRINT/COPY Copies of all data disaggregation, NCLB information	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0510	SUPPLIES General office supplies and periodicals	6300	INSTR & CURR DEVEL SVC	4,800		4,800
0644	COMPUTER HARDWARE (UNDER \$1,000) Purchase of monitor, scanner, and color laser printer	6300	INSTR & CURR DEVEL SVC	1,150		1,150
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Productivity software and software supplies	6300	INSTR & CURR DEVEL SVC	150		150
0730	DUES AND FEES Dues and fees	6300	INSTR & CURR DEVEL SVC	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute when secretary is absent	6300	INSTR & CURR DEVEL SVC	158		158
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		1,122	1,122
Sub-Total (Page 2 Only)				\$ 10,058	\$ 1,122	\$ 11,180
GRAND TOTAL				\$ 20,711	\$ 1,122	\$ 21,833

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Assistant Superintendent - South</u>
Cost Center No.:	<u>9733</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Assistant Superintendent - South - 12 Month		1.00			115,788
District Level Confidential Secretary		1.00			30,185
(A) Total Current Staffing		2.00			145,973

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Department Total (Section A & B)	2.00			145,973
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction