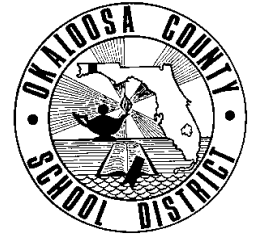
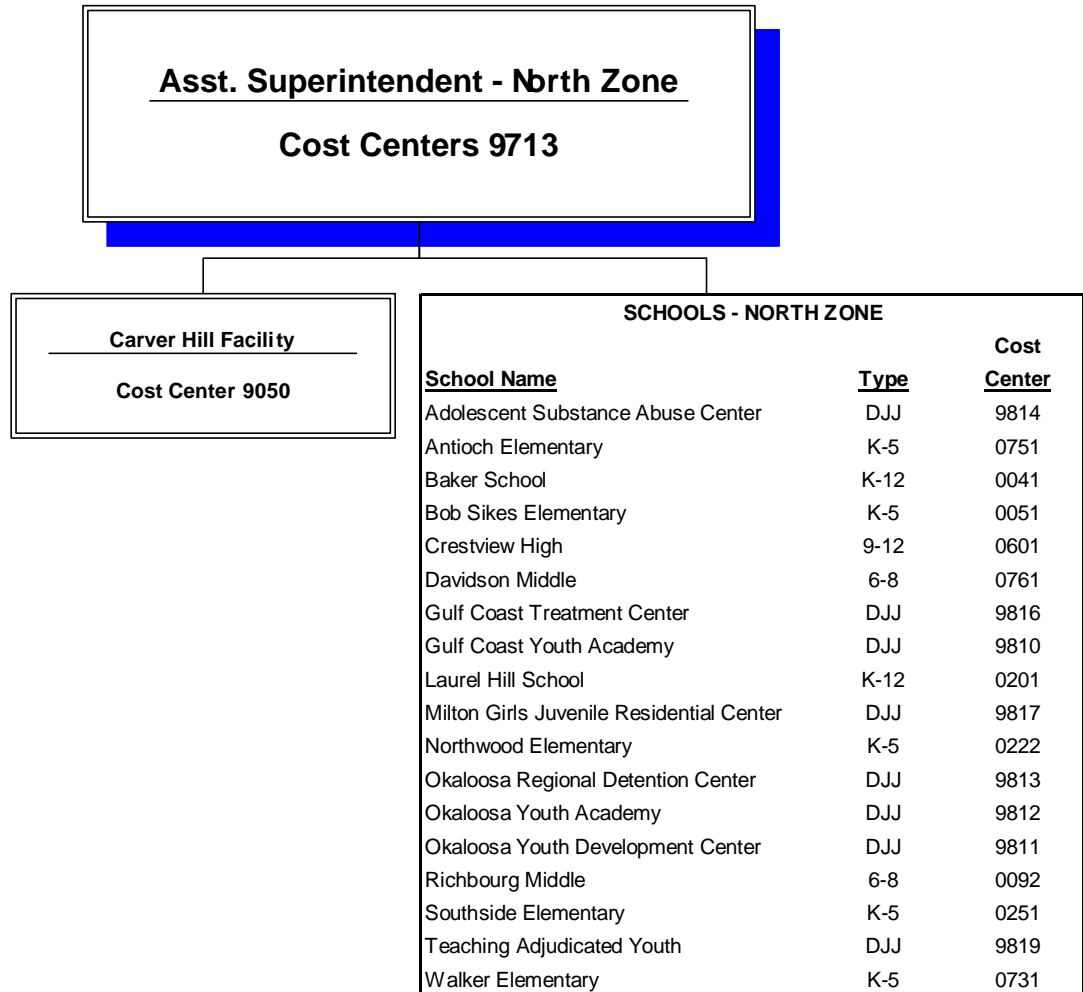


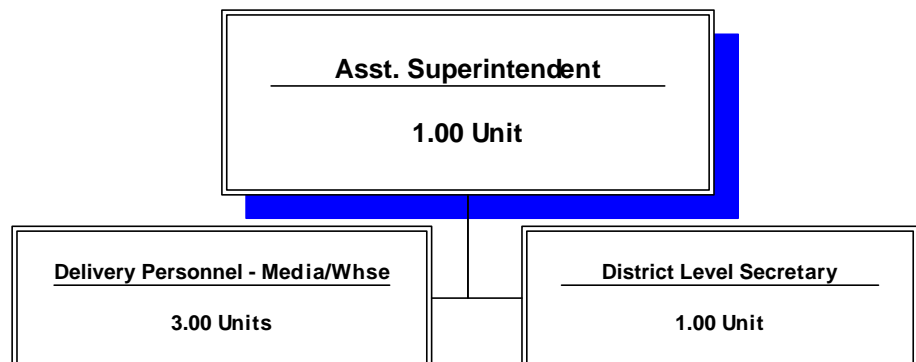
OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Assistant Superintendent - North Zone
Cost Center: 9713
Fiscal Year 2005-2006



Organizational Chart



Staffing Chart



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

DEPARTMENT: Assistant Superintendent - North

COST CENTER: 9713

COST CENTER DESCRIPTION:

Accountable for student performance, resource management, district-wide courier service, and customer relations within the North 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	4,000	(667)
	Non-Instructional	130,107	136,991	6,884
	Subtotal - Salaries & Benefits	<u>247,547</u>	<u>256,779</u>	<u>9,232</u>
300	Purchased Service	16,000	15,500	(500)
400	Energy Services	7,500	10,000	2,500
500	Materials & Supplies	13,531	13,350	(181)
600	Capital Outlay	1,000	3,000	2,000
700	Other Expenses	4,100	2,471	(1,629)
900	Transfers/Reserves	1,092	1,122	30
	Total Combined Appropriation	<u>\$ 290,770</u>	<u>\$ 302,222</u>	<u>\$ 11,452</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.00	4.00	-
Total Staff	<u>5.00</u>	<u>5.00</u>	<u>-</u>

OTHER INFORMATION:

The Assistant Superintendent - North 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 - NORTH ZONE

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION OTHER PAY FOR SPECIAL PROJECTS	6300	INSTR & CURR DEVEL SVC	\$ 2,000	\$ (282)	\$ 1,718
0130	SALARY - OVERTIME 3 COURIERS , 2 SECRETARIES	6300	INSTR & CURR DEVEL SVC	12,000	(10,282)	1,718
0132	SALARY - HOURLY TEACHERS	6300	INSTR & CURR DEVEL SVC	4,000	(564)	3,436
0330	IN COUNTY TRAVEL REIMBURSE FOR USE OF PERSONAL VEHICLE	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0331	OUT OF COUNTY TRAVEL MEETINGS AND SEMINARS	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0350	REPAIR AND MAINTENANCE UPKEEP OF GROUNDS, BUILDINGS AND EQUIPMENT	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS COPY MACHINE LEASE (1) AND SERVICE CONTRACT (2)	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0370	POSTAGE/SHIPPING/TELEGRAM MAILING WAIVERS, LETTERS, ETC.	6300	INSTR & CURR DEVEL SVC	750		750
Sub-Total (Page 1 Only)				\$ 28,450	\$ (11,128)	\$ 17,322
GRAND TOTAL				\$ 97,050	\$ (43,578)	\$ 53,472

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

MIS 3176

COST CENTER NAME: ASSISTANT SUPERINTENDENT - NORTH ZONE

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE SERVICE CALLS	7900	OPERATION OF PLANT	\$ 550		\$ 550
0375	CELLULAR TELEPHONE SOUTHERN LINC FOR (2) CUSTODIANS, (3) COURIERS, (1) MAIN OFFICE, AND CELLULAR SERVICE FOR ASSISTANT SUPERINTENDENT	7900	OPERATION OF PLANT	4,500		4,500
0450	GASOLINE GASOLINE FOR COURIERS (4) AND (1) CUSTODIAN VEHICLE	6300	INSTR & CURR DEVEL SVC	12,000	(2,000)	10,000
0510	SUPPLIES TONER FOR HP5500 COLOR PRINTER, TONER FOR DESKTOP HP COLOR PRINTER, TONER FOR COURTHOUSE HP COLOR LASER PRINTER, GENERAL SUPPLIES, ETC	6300	INSTR & CURR DEVEL SVC	6,000	(1,000)	5,000
0510	SUPPLIES PROFESSIONAL JOURNALS AND NEWSPAPERS	6300	INSTR & CURR DEVEL SVC	100		100
0540	OIL AND GREASE COURIER VANS (4) AND (1) CUSTODIAL VEHICLE	7900	OPERATION OF PLANT	550		550
0550	REPAIR PARTS COURIER VANS (4) AND (1) CUSTODIAL VEHICLE	7900	OPERATION OF PLANT	5,500		5,500
0560	TIRES AND TUBES COURIER VANS (4) AND (1) CUSTODIAL VEHICLE	7900	OPERATION OF PLANT	1,200	(1,000)	200
Sub-Total (Page 2 Only)				\$ 30,400	\$ (4,000)	\$ 26,400
GRAND TOTAL				\$ 97,050	\$ (43,578)	\$ 53,472

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

MIS 3176

COST CENTER NAME: ASSISTANT SUPERINTENDENT - NORTH ZONE

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) 2 OFFICE DESKS, 1 CREDENZA	6300	INSTR & CURR DEVEL SVC	\$ 5,000	(4,000)	\$ 1,000
0642	EQUIPMENT (UNDER \$1,000) CONFERENCE CHAIRS, TABLES, FILING CABINETS, RECEPTION AREA FURNITURE	6300	INSTR & CURR DEVEL SVC	5,000	(3,500)	1,500
0652	OTHER MOTOR VEHICLES CARGO VAN FOR COURIER (1) TYPE C, 4x2	6300	INSTR & CURR DEVEL SVC	18,000	(18,000)	-
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) SOFTWARE	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES CHAMBER OF COMMERCE, REGISTRATION FEES, TRAINING	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) SUBS FOR COURIERS & CUSTODIAL	6300	INSTR & CURR DEVEL SVC	3,600	(1,629)	1,971
0382	GARBAGE WASTE MANAGEMENT DUMPSTER	8100	MAINTENANCE ADMINISTRATION	3,600	(3,600)	-
0510	SUPPLIES CUSTODIAL SUPPLIES	7900	OPERATION OF PLANT	2,000	-	2,000
Sub-Total (Page 3 Only)				\$ 38,200	\$ (30,729)	\$ 7,471
GRAND TOTAL				\$ 97,050	\$ (43,578)	\$ 53,472

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

MIS 3390

Department Name:	<u>Assistant Superintendent - North</u>
Cost Center No.:	<u>9713</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 - North - 12 Month		1.00			\$ 115,788
District Level Secretary - 12 Month		1.00			36,722
Delivery Personnel - Media/Whse		3.00			96,240
(A) Total Current Staffing		5.00			\$ 248,750

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)		5.00			\$ 248,750
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A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction