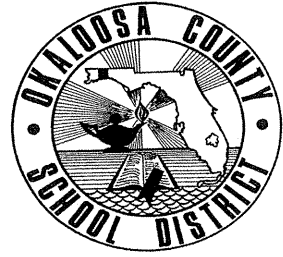
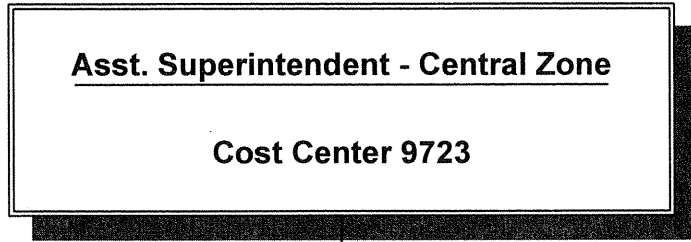


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Assistant Superintendent - Central Zone
Cost Center: 9723
Fiscal Year 2006-2007

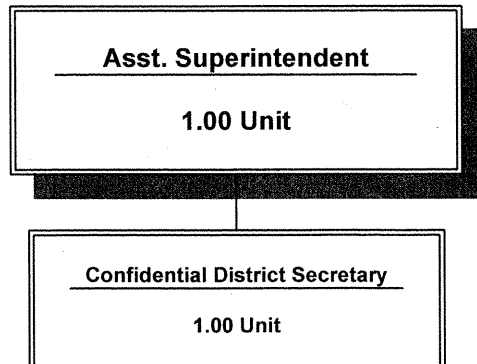


Organizational Chart



SCHOOLS - CENTRAL ZONE		
<u>School Name</u>	<u>Type</u>	<u>Center Number</u>
Bluewater Elementary	K - 5	0741
Cherokee Elementary	K - 5	0161
Destin Elementary	K - 5	0131
Destin Middle	6 - 8	0771
Edge Elementary	K - 5	0151
Lewis Middle	6 - 8	0671
Niceville High	9 - 12	0211
Oak Hill Elementary	K - 5	0441
Plew Elementary	K - 5	0571
Ruckel Middle	6 - 8	0121
Valparaiso Elementary	K - 5	0261

Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

DEPARTMENT: Assistant Superintendent - Central

COST CENTER: 9723

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 118,349	\$ 125,175	\$ 6,826
	Instructional	4,656	4,699	43
	Non-Instructional	46,136	49,168	3,032
	Subtotal - Salaries & Benefits	169,141	179,042	9,901
300	Purchased Service	13,650	14,000	350
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	4,200	200
600	Capital Outlay	6,000	5,550	(450)
700	Other Expenses	650	550	(100)
900	Transfers/Reserves	1,148	1,215	67
	Total Combined Appropriation	\$ 194,589	\$ 204,557	\$ 9,968

STAFFING			
	2005-2006 Recommendation	2006-2007 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 - Central Zone is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Assistant Superintendent-Central Zone

CENTER NUMBER: 9723

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Expenditures for services of non school board employees that may be required as part of office operations for the Assistant Superintendent	6300	INSTR & CURR DEVEL SVC	\$ 1,750	\$ (150)	\$ 1,600
0330	IN COUNTY TRAVEL Reimburse Assistant Superintendent and District Level Confidential Secretary for use of personal vehicle to schools and departments	6300	INSTR & CURR DEVEL SVC	1,750		1,750
0331	OUT OF COUNTY TRAVEL Reimbursement for use of personal vehicle to attend Advanced Placement provided by College Board	6300	INSTR & CURR DEVEL SVC	500		500
0355	COMPUTER REPAIRS Expenditures for repair of printers, scanner and/or other peripherals for computers	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Expenditure for Xerox lease agreement for Xerox DocuCentre copier, fax and scanner (portion of 5 year lease)	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0370	POSTAGE/SHIPPING/TELEGRAM Expenditures for postage and shipping	6300	INSTR & CURR DEVEL SVC	750		750
0390	OTHER PURCHASED SVC-PRINT/COPY Expenditures for printing services and newspaper ads	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES Expenditures for miscellaneous office supplies (consumable supplies including freight) as needed for office operations	6300	INSTR & CURR DEVEL SVC	4,200		4,200
Sub-Total (Page 1 Only)				\$ 15,450	\$ (150)	\$ 15,300
GRAND TOTAL				\$ 29,100	\$ 1,114	\$ 30,214

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Assistant Superintendent-Central Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9723
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Expenditures for equipment over \$1,000 needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0642	EQUIPMENT (UNDER \$1,000) Expenditures for equipment under \$1,000 needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	550		550
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Expenditures for computer hardware (i.e. printer and/or peripherals) needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Expenditures for computer hardware (i.e. printer and/or peripherals) needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	1,250		1,250
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Expenditures for software needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	750		750
0730	DUES AND FEES Expenditures for Niceville/Valparaiso Chamber of Commerce Membership, ASCD Membership (Asst Supt.), Notary Dues and fees (Secretary)	6300	INSTR & CURR DEVEL SVC	550		550
0371	TELEPHONE Expenditure for two phone lines and fax line for office operations	7900	OPERATION OF PLANT	1,250		1,250
0373	TELEPHONE LONG DISTANCE Expenditures for long distance phone service for office operations	7900	OPERATION OF PLANT	150		150
Sub-Total (Page 2 Only)				\$ 7,500	\$ -	\$ 7,500
GRAND TOTAL				\$ 29,100	\$ 1,114	\$ 30,214

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Assistant Superintendent-Central Zone
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9723
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE One cellular phone and service for Assistant Superintendent as required for office operations	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0132	SALARY - HOURLY TEACHERS Hourly pay for services of teachers to work on special projects	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Hourly teacher pay for projects (see Object 0132)	6300	INSTR & CURR DEVEL SVC	350	43	393
0220	FICA (SOCIAL SECURITY) Hourly teacher pay for projects (see Object 0132)	6300	INSTR & CURR DEVEL SVC	300	6	306
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES		1,215	1,215
Sub-Total (Page 3 Only)				\$ 6,150	\$ 1,264	\$ 7,414
GRAND TOTAL				\$ 29,100	\$ 1,114	\$ 30,214

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

Department Name: Assistant Superintendent - Central
 Cost Center No.: 9723
 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 - Central - 12 Month		1.00			\$ 125,175
District Level Confidential Secretary		1.00			49,168
(A) Total Current Staffing		2.00			\$ 174,343

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			\$ 174,343
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***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction