

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

DEPARTMENT: Assistant Superintendent - Non-Traditional Schools

COST CENTER: 9743

COST CENTER DESCRIPTION:

Accountable for student performance, resource management, and customer relations within the Non-Traditional Schools.

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	\$ -	\$ 61,550	\$ 61,550
	Instructional	-	-	-
	Non-Instructional	-	25,000	25,000
	Subtotal - Salaries & Benefits	-	86,550	86,550
300	Purchased Service	-	5,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,000	4,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	1,000	1,000
	Total Combined Appropriation	\$ -	\$ 96,550	\$ 96,550

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.50	0.50
Instructional	-	-	-
Non-Instructional	-	0.50	0.50
Total Staff	-	1.00	1.00

OTHER INFORMATION:

The Assistant Superintendent - Non-Traditional Schools is the approving authority for this cost center. Please see Workforce Development - Project 5110 for the other 50% of the appropriations for this cost center.

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

MIS 3176

COST CENTER NAME: Assistant Superintendent-Non-Traditional Schools
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9743
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Services	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0510	SUPLIES Supplies	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0987	RESERVE - SCHOOLS/DEPARTMENTS Reserve	9890	RESERVES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

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

MIS 3390

Department Name:	Asst. Supt. - Non-Traditional Schools
Cost Center No.:	9743
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
(A) Total Current Staffing		-			-

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Asst. Supt. - Non-Traditional Schools	A	0.50	a		\$ 61,550
District Level Confidential Secretary	A	0.50	a		25,000
(B) Total Additions, Deletions and/or Changes		1.00			86,550

Section C

Department Total (Section A & B)	1.00			\$ 86,550
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(a) Establish new department Asst. Supt. - Non-Traditional Schools for fiscal year 2006-2007.

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