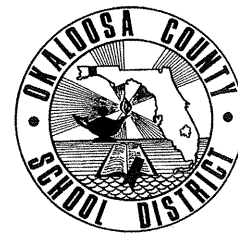
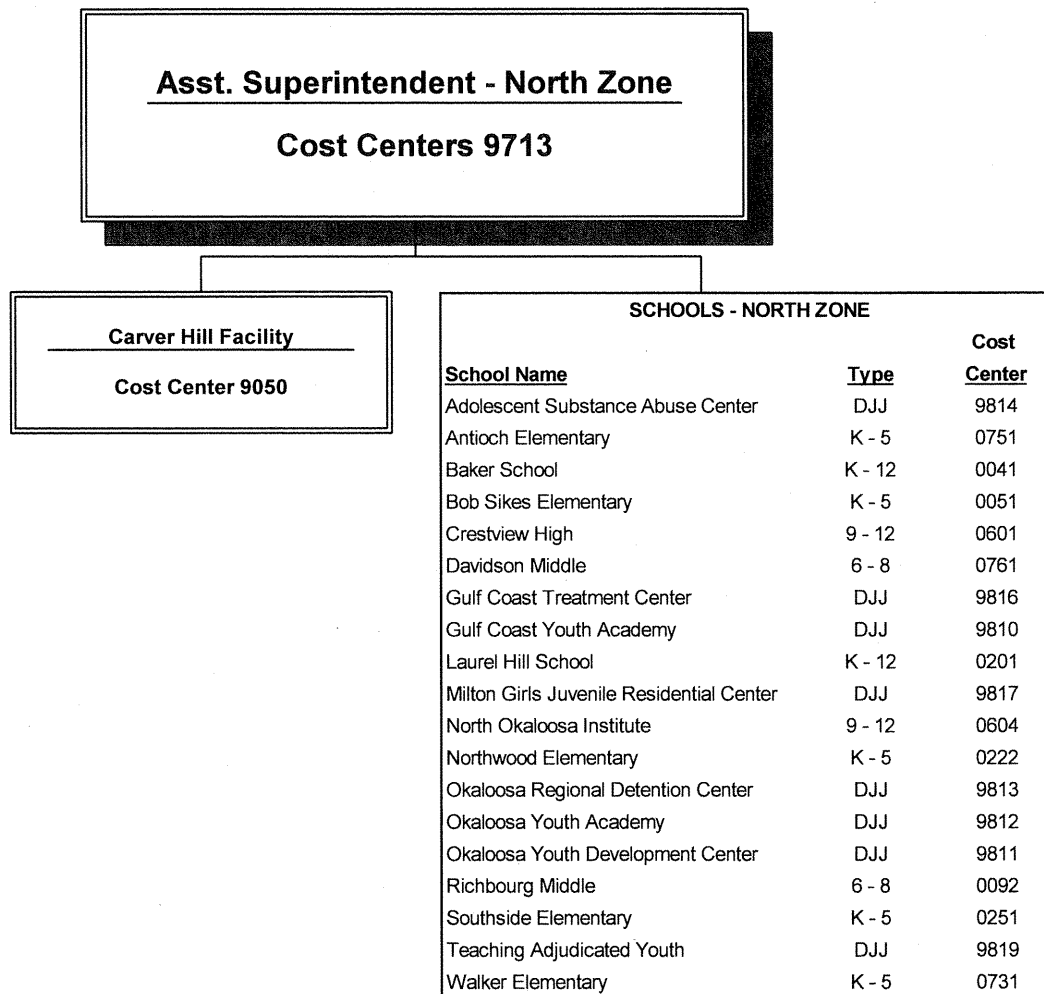


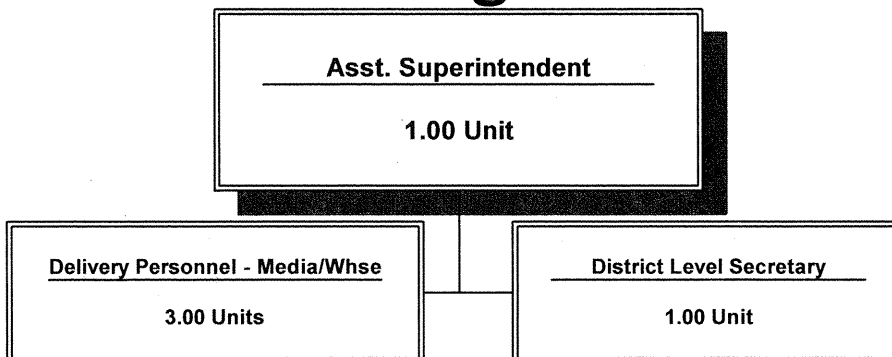
OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Assistant Superintendent - North Zone
Cost Center: 9713
Fiscal Year 2006-2007



Organizational Chart



Staffing Chart



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

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 2005-2006 Appropriation | 2006-2007 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 115,788 | \$ 122,590 | \$ 6,802 |
| | Instructional | 4,000 | 4,000 | - |
| | Non-Instructional | 136,991 | 144,146 | 7,155 |
| | Subtotal - Salaries & Benefits | 256,779 | 270,736 | 13,957 |
| 300 | Purchased Service | 15,500 | 13,720 | (1,780) |
| 400 | Energy Services | 10,000 | 11,780 | 1,780 |
| 500 | Materials & Supplies | 13,350 | 13,350 | - |
| 600 | Capital Outlay | 3,000 | 3,000 | - |
| 700 | Other Expenses | 2,471 | 2,471 | - |
| 900 | Transfers/Reserves | 1,122 | 1,274 | 152 |
| | Total Combined Appropriation | \$ 302,222 | \$ 316,331 | \$ 14,109 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2005-2006 Recommendation | 2006-2007 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 1.00 | 1.00 | - |
| Instructional | - | - | - |
| Non-Instructional | 4.00 | 4.00 | - |
| Total Staff | 5.00 | 5.00 | - |

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 2006-2007

MIS 3176

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

CENTER NUMBER: 9713
 PROJECT NUMBER: N/A

| 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 | \$ (297) | \$ 1,703 |
| 0130 | SALARY - OVERTIME 3 Couriers, 2 Secretaries | 6300 | INSTR & CURR DEVEL SVC | 2,000 | (297) | 1,703 |
| 0132 | SALARY - HOURLY TEACHERS | 6300 | INSTR & CURR DEVEL SVC | 2,000 | (297) | 1,703 |
| 0330 | IN COUNTY TRAVEL Travel Reimbursement for Personal Vehicles | 6300 | INSTR & CURR DEVEL SVC | 2,500 | (300) | 2,200 |
| 0331 | OUT OF COUNTY TRAVEL Out of County Recruitment | 6300 | INSTR & CURR DEVEL SVC | 1,000 | | 1,000 |
| 0350 | REPAIR AND MAINTENANCE Upkeep of Grounds, Buildings and Equipment | 6300 | INSTR & CURR DEVEL SVC | 1,500 | | 1,500 |
| 0360 | LEASE AND RENTAL AGREEMENTS Copy Machine Lease (1) and Service Contracts (2) | 6300 | INSTR & CURR DEVEL SVC | 4,000 | | 4,000 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Mailing Waivers, Letters, Etc. | 6300 | INSTR & CURR DEVEL SVC | 750 | | 750 |
| Sub-Total (Page 1 Only) | | | | \$ 15,750 | \$ (1,191) | \$ 14,559 |
| GRAND TOTAL | | | | \$ 74,225 | \$ (22,601) | \$ 51,624 |

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

MIS 3176

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

CENTER NUMBER: 9713
PROJECT NUMBER: N/A

| 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 Nextel for (2) Custodians, (3) Couriers, (1) Main Office (Radio/Cellular), and Alltel Cellular Service for Assistant Superintendent | 7900 | OPERATION OF PLANT | 3,720 | | 3,720 |
| 0450 | GASOLINE Gasoline for Couriers (4) and (1) Custodian Vehicle | 6300 | INSTR & CURR DEVEL SVC | 14,500 | (2,720) | 11,780 |
| 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 | 5,000 | (900) | 4,100 |
| 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 | 1,700 | (500) | 1,200 |
| 0641 | EQUIPMENT/FIXED ASSETS (OVER \$1,000) Power Shred Heavy Duty Confetti - Cut Shredder | 6300 | INSTR & CURR DEVEL SVC | 1,000 | | 1,000 |
| Sub-Total (Page 2 Only) | | | | \$ 32,520 | \$ (4,120) | \$ 28,400 |
| GRAND TOTAL | | | | \$ 74,225 | \$ (22,601) | \$ 51,624 |

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

MIS 3176

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

CENTER NUMBER: 9713
PROJECT NUMBER: N/A

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|------------------------|------------------|-------------|-----------------------|
| 0642 | EQUIPMENT (UNDER \$1,000) 2 Desk Chairs, 1 File Cabinet, 1 Office Table | 6300 | INSTR & CURR DEVEL SVC | \$ 2,000 | \$ (500) | \$ 1,500 |
| 0652 | OTHER MOTOR VEHICLES Cargo Van for Courier (1) | 6300 | INSTR & CURR DEVEL SVC | 15,955 | (15,955) | - |
| 0692 | SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software | 6300 | INSTR & CURR DEVEL SVC | 500 | | 500 |
| 0730 | DUES AND FEES Chamber of Commerce, Registration Fees, and Training | 6300 | INSTR & CURR DEVEL SVC | 500 | | 500 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Subs for Couriers & Custodial | 6300 | INSTR & CURR DEVEL SVC | 2,000 | (29) | 1,971 |
| 0510 | SUPPLIES Custodial Supplies (Carver Hill and ECCI) | 7900 | OPERATION OF PLANT | 5,000 | (3,000) | 2,000 |
| 0210 | Retirement | 6300 | INSTR & CURR DEVEL SVC | | 501 | 501 |
| 220 | FICA (Social Security) | 6300 | INSTR & CURR DEVEL SVC | | 419 | 419 |
| Sub-Total (Page 3 Only) | | | | \$ 25,955 | \$ (18,564) | \$ 7,391 |
| GRAND TOTAL | | | | \$ 74,225 | \$ (22,601) | \$ 51,624 |

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

MIS 3390

Department Name: Assistant Superintendent - North
 Cost Center No.: 9713
 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 - North - 12 Month | | 1.00 | | | \$ 122,590 |
| District Level Secretary - 12 Month | | 1.00 | | | 39,737 |
| Delivery Personnel - Media/Whse | | 3.00 | | | 102,380 |
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| | | | | | |
| (A) Total Current Staffing | | 5.00 | | | \$ 264,707 |

Section B

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

Section C

| | | | | | |
|---|--|------|--|--|------------|
| Department Total (Section A & B) | | 5.00 | | | \$ 264,707 |
|---|--|------|--|--|------------|

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