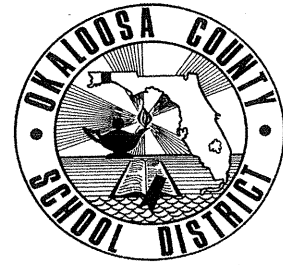
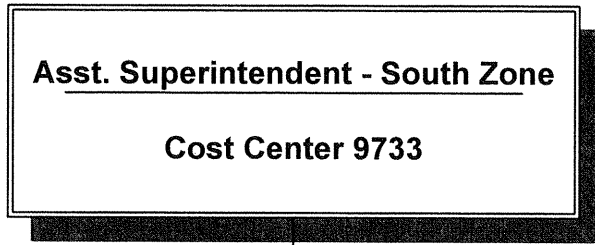


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Assistant Superintendent - South Zone
Cost Center: 9733
Fiscal Year 2006-2007

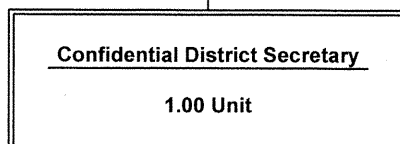
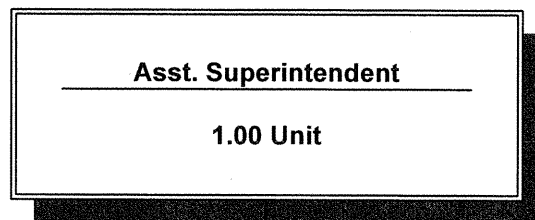


Organizational Chart



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 2006-2007**

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,788	\$ 115,348	\$ (440)
	Instructional	-	-	-
	Non-Instructional	30,188	33,563	3,375
	Subtotal - Salaries & Benefits	145,976	148,911	2,935
300	Purchased Service	14,250	11,200	(3,050)
400	Energy Services	-	-	-
500	Materials & Supplies	4,800	6,000	1,200
600	Capital Outlay	1,300	1,500	200
700	Other Expenses	358	500	142
900	Transfers/Reserves	1,122	1,117	(5)
	Total Combined Appropriation	\$ 167,806	\$ 169,228	\$ 1,422

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 - South 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-South Zone

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Consulting services for principal training	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0330	IN COUNTY TRAVEL Expenses for traveling to county schools	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Expenses for trips to Regional and State DOE meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine	6300	INSTR & CURR DEVEL SVC	400		400
0360	LEASE AND RENTAL AGREEMENTS Lease for one copy machine	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to parents	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0372	TELEPHONE MAINTENANCE Telephone repair and installation in new office	7900	OPERATION OF PLANT	1,000		1,000
0375	CELLULAR TELEPHONE Cellular phone for Assistant Superintendent-South	6300	INSTR & CURR DEVEL SVC	1,800		1,800
Sub-Total (Page 1 Only)				\$ 11,200	\$ -	\$ 11,200
GRAND TOTAL				\$ 19,200	\$ 1,117	\$ 20,317

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

MIS 3176

COST CENTER NAME: Assistant Superintendent-South Zone

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General office supplies, periodicals and materials for principal meetings Supplies for new office	6300	INSTR & CURR DEVEL SVC	\$ 6,000		\$ 6,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Productivity software and software supplies	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0730	DUES AND FEES Membership in FASA/CEC	6300	INSTR & CURR DEVEL SVC	500		500
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES		1,117	1,117
Sub-Total (Page 2 Only)				\$ 8,000	\$ 1,117	\$ 9,117
GRAND TOTAL				\$ 19,200	\$ 1,117	\$ 20,317

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

MIS 3390

Department Name: Assistant Superintendent - South
 Cost Center No.: 9733
 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 - South - 12 Month		1.00			\$ 115,348
District Level Confidential Secretary		1.00			33,563
(A) Total Current Staffing		2.00			\$ 148,911

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			\$ 148,911
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction