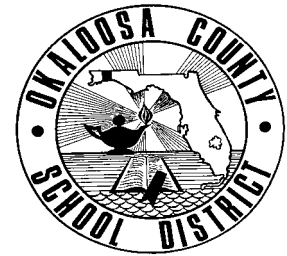
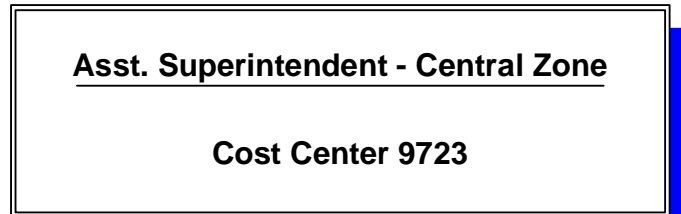


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Assistant Superintendent - Central Zone
Cost Center: 9723
Fiscal Year 2004-2005

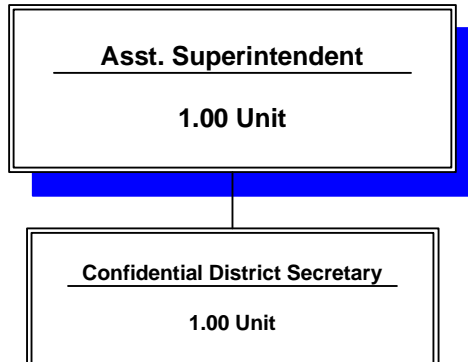


Organizational Chart



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 2004-2005**

DEPARTMENT: Assistant Superintendent - Central Zone

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 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,400	\$ 115,340	\$ (60)
	Instructional	-	4,667	4,667
	Non-Instructional	45,078	45,013	(65)
	Subtotal - Salaries & Benefits	160,478	165,020	4,542
300	Purchased Service	13,100	12,650	(450)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	4,000	1,500
600	Capital Outlay	2,900	6,000	3,100
700	Other Expenses	500	650	150
900	Transfers/Reserves	1,118	1,118	-
	Total Combined Appropriation	\$ 180,596	\$ 189,438	\$ 8,842

STAFFING			
	2003-2004 Recommendation	2004-2005 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
2004-2005

COST CENTER NAME: ASSISTANT SUPERINTENDENT - CENTRAL ZONE

CENTER NUMBER: 9723

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0132	SALARY - HOURLY TEACHER Hourly pay for services of teachers for special projects as needed	6300	INSTR & CURR DEVEL SVC (SUPER)	\$ 4,000	\$ -	\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC (SUPER)	500	(139)	361
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC (SUPER)	500	(194)	306
0310	PROFESSIONAL & TECHNICAL SERVICE	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle	6300	INSTR & CURR DEVEL SVC (SUPER)	2,000	-	2,000
0331	OUT OF COUNTY TRAVEL Meetings and seminars	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0355	COMPUTER REPAIRS Miscellaneous computer repair, scanners and printers	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0360	LEASE AND RENTAL AGREEMENTS Xerox lease for Xerox DocuCentre copier, fax and scanner (5 year lease)	6300	INSTR & CURR DEVEL SVC (SUPER)	4,000	-	4,000
0370	POSTAGE AND TELEGRAM Postage for office operations	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0371	TELEPHONE Two (2) phone lines and one (1) fax line	7900	OPERATION OF PLANT	1,500	-	1,500
0373	TELEPHONE LONG DISTANCE Long distance calls for Central Zone	7900	OPERATION OF PLANT	150	-	150
0375	CELLULAR TELEPHONE One (1) cell phone	7900	OPERATION OF PLANT	1,000	-	1,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: ASSISTANT SUPERINTENDENT - CENTRAL ZONE

CENTER NUMBER: 9723

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0390	OTHER PURCHASED SVC-PRINT/COPY Printing services and newspaper ads	6300	INSTR & CURR DEVEL SVC (SUPER)	\$ 1,000	\$ -	\$ 1,000
0510	SUPPLIES General office supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	4,000	-	4,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) Purchase of equipment needed for the office	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	-	1,500
0642	EQUIPMENT (UNDER \$750) Purchase of equipment needed for the office	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0643	COMPUTER HARDWARE- (OVER \$750) Upgrade or replace computer peripherals and/or printers	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	-	1,500
0644	COMPUTER HARDWARE - (UNDER \$750) Upgrade or replace computer peripherals and/or printers	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0692	SOFTWARE (UNDER \$750) Upgrade existing software or new software as needed	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0730	DUES AND FEES Chamber of Commerce membership; ASCD membership; notary; training seminars	6300	INSTR & CURR DEVEL SVC (SUPER)	650	-	650
0984	RESERVE-PERFORMANCE PAY	6300	INSTR & CURR DEVEL SVC (SUPER)	-	1,118	1,118
	GRAND TOTAL			<u>\$ 28,300</u>	<u>\$ 785</u>	<u>\$ 29,085</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name: Asst. Superintendent - Central Zone
 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 - 12 Month		1.00			\$ 115,340
District Level Confidential Secretary		1.00			45,013
(A) Total Current Staffing		2.00			\$ 160,353

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			\$ 160,353
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction