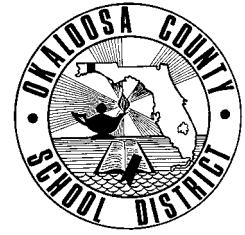
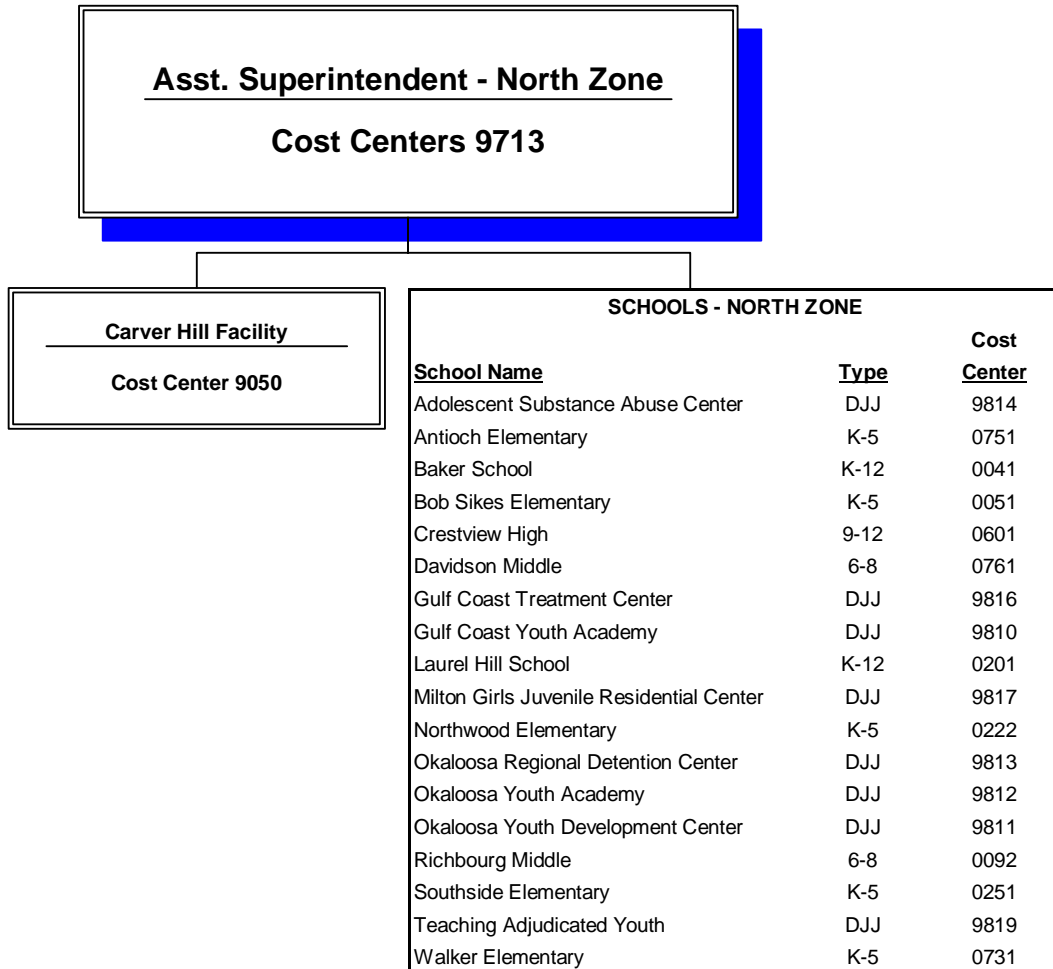


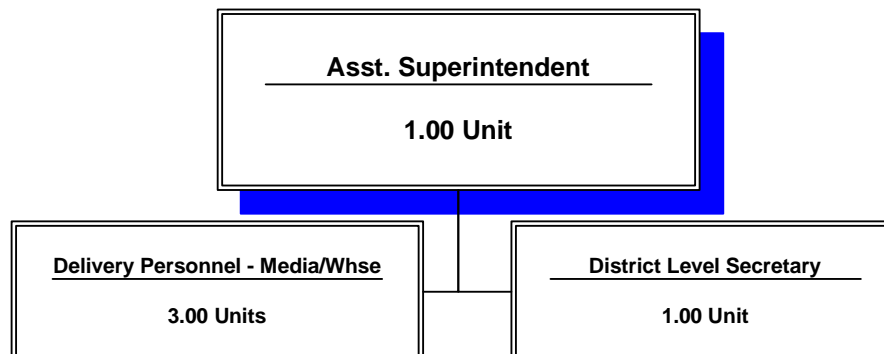
**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Organizational/Staffing Chart(s)**  
*Assistant Superintendent - North Zone*  
**Cost Center: 9713**  
**Fiscal Year 2004-2005**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2004-2005**

**DEPARTMENT:** Assistant Superintendent - North Zone

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2003-2004 Appropriation</b>	<b>2004-2005 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 112,760	\$ 112,773	\$ 13
	Instructional	-	4,667	4,667
	Non-Instructional	127,529	130,107	2,578
	<b>Subtotal - Salaries &amp; Benefits</b>	240,289	247,547	7,258
300	<b>Purchased Service</b>	18,600	16,000	(2,600)
400	<b>Energy Services</b>	7,500	7,500	-
500	<b>Materials &amp; Supplies</b>	12,450	13,531	1,081
600	<b>Capital Outlay</b>	1,250	1,000	(250)
700	<b>Other Expenses</b>	5,000	4,100	(900)
900	<b>Transfers/Reserves</b>	1,092	1,092	-
	<b>Total Combined Appropriation</b>	\$ 286,181	\$ 290,770	\$ 4,589

<b>STAFFING</b>			
	<b>2003-2004 Recommendation</b>	<b>2004-2005 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.00	4.00	-
<b>Total Staff</b>	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  
2004-2005

COST CENTER NAME: ASSISTANT SUPERINTENDENT - NORTH ZONE

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Substitute pay for couriers	6300	INSTR & CURR DEVEL SVC (SUPER)	\$ 4,000	\$ (4,000)	\$ -
0130	SALARY - OVERTIME PAY Overtime for couriers	6300	INSTR & CURR DEVEL SVC (SUPER)	4,400	(2,400)	2,000
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 Retirement for overtime pay for couriers and hourly teachers	6300	INSTR & CURR DEVEL SVC (SUPER)	-	541	541
0220	FICA (SOCIAL SECURITY) FICA for overtime and substitute pay for couriers and hourly teachers	6300	INSTR & CURR DEVEL SVC (SUPER)	-	511	511
0310	PROFESSIONAL & TECHNICAL SERVICE Develop an implementation of a plan for Elementary, Middle and High for student academic mobility. Develop an evaluation method and tool for gifted students instruction in Elementary, Middle and High. Develop and begin implementation of joint ventures between various schools in the county. Develop data to support successful teaching and leadership skills and methods. Monitor retentions and appeals. Develop standards and guidelines for acceptable cleanliness and provide information as to correct budget procedures.	6300	INSTR & CURR DEVEL SVC (SUPER)	9,600	(9,600)	-
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle	6300	INSTR & CURR DEVEL SVC (SUPER)	3,500	(1,300)	2,200
0331	OUT OF COUNTY TRAVEL Meeting and seminars	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0350	REPAIR AND MAINTENANCE	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	1,000	2,000
0360	LEASE AND RENTAL AGREEMENTS Service contract on two (2) copiers	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	3,500	5,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: ASSISTANT SUPERINTENDENT - NORTH ZONE

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0370	POSTAGE AND TELEGRAM Mailing of waivers, letters, etc.	6300	INSTR & CURR DEVEL SVC (SUPER)	750	-	750
0371	TELEPHONE Couriers/Custodial local phone service	7900	OPERATION OF PLANT	7,000	(7,000)	-
0372	TELEPHONE MAINTENANCE Service calls	7900	OPERATION OF PLANT	550	-	550
0375	CELLULAR TELEPHONE One (1) cellular phone for Assistant Superintendent Six (6) radio phones	7900	OPERATION OF PLANT	1,500	3,000	4,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	(2,500)	-
0450	GASOLINE Gas for three (3) courier vans and one (1) custodian vehicle	7900	OPERATION OF PLANT	10,000	(2,500)	7,500
0510	SUPPLIES General office supplies (Book shelves, easel, portable speakers, etc.) Newspaper and professional magazines Cleaning and paper products, etc.	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	(900)	4,100
		7900	OPERATION OF PLANT	6,000	(4,000)	2,000
0530	PERIODICALS Professional Journals and Newspapers	6300	INSTR & CURR DEVEL SVC (SUPER)	100	(100)	-
0540	OIL Oil for three (3) courier vans and one (1) custodian vehicle	7900	OPERATION OF PLANT	550	-	550
0550	REPAIR PARTS Parts for upkeep of three (3) courier vans and one (1) custodian vehicle	7900	OPERATION OF PLANT	6,500	(819)	5,681
0560	TIRES AND TUBES Tires for three (3) courier vans and one (1) custodian vehicle	7900	OPERATION OF PLANT	2,000	(800)	1,200

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: ASSISTANT SUPERINTENDENT - NORTH ZONE

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) E-Studio 250 Digital Copier/Printer/Fax	6300	INSTR & CURR DEVEL SVC (SUPER)	6,500	(6,500)	-
0642	EQUIPMENT (UNDER \$750) Two (2) task chairs; One (1) executive chair; Two (2) desks/workstations; Three (3) calculators	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	(2,000)	500
0652	OTHER MOTOR VEHICLES New courier van	6300	INSTR & CURR DEVEL SVC (SUPER)	20,000	(20,000)	-
0692	SOFTWARE (UNDER \$750)	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0730	DUES AND FEES Registration fees, training, chamber membership	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employment	6300	INSTR & CURR DEVEL SVC (SUPER)	4,000	(400)	3,600
0984	RESERVE-PERFORMANCE PAY	6300	INSTR & CURR DEVEL SVC (SUPER)	-	1,092	1,092
	GRAND TOTAL			<u>\$ 101,450</u>	<u>\$ (51,175)</u>	<u>\$ 50,275</u>

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

Department Name: Asst. Superintendent - North Zone  
 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 - 12 Month		1.00			\$ 112,773
District Level Confidential Secretary		1.00			34,979
Delivery Personnel - Media/Whse		3.00			92,743
<b>(A) Total Current Staffing</b>		5.00			\$ 240,495

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Confidential Secretary	C	(1.00)	a		\$ (34,979)
District Level Secretary - 12 Month	C	1.00	a		34,979
<b>(B) Total Additions, Deletions and/or Changes</b>		-			\$ -

**Section C**

<b>Department Total (Section A &amp; B)</b>		5.00			\$ 240,495
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(a) District Level Secretary was listed on department summary as District Level Confidential Secretary in error.

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