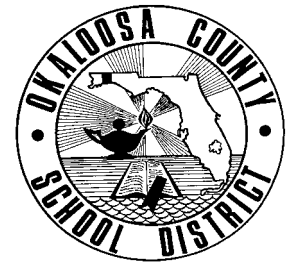
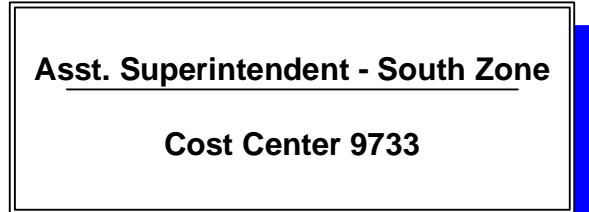


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Assistant Superintendent - South Zone
Cost Center: 9733
Fiscal Year 2004-2005

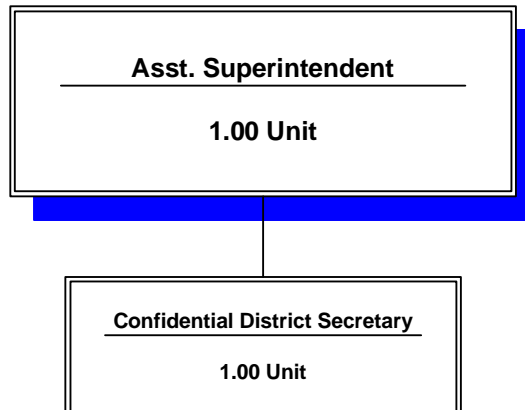


Organizational Chart



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 2004-2005**

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 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,195	\$ 112,773	\$ 15,578
	Instructional	8,589	4,667	(3,922)
	Non-Instructional	52,542	28,581	(23,961)
	Subtotal - Salaries & Benefits	158,326	146,021	(12,305)
300	Purchased Service	14,590	18,450	3,860
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	3,250	1,250
600	Capital Outlay	-	5,600	5,600
700	Other Expenses	-	-	-
900	Transfers/Reserves	936	1,091	155
	Total Combined Appropriation	\$ 175,852	\$ 174,412	\$ (1,440)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.25	1.00	(0.25)
Total Staff	2.25	2.00	(0.25)

OTHER INFORMATION:

The Assistant Superintendent - South Zone is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: ASSISTANT SUPERINTENDENT - SOUTH ZONE

CENTER NUMBER: 9733

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 Retirement for hourly teachers	6300	INSTR & CURR DEVEL SVC (SUPER)		361	361
0220	FICA (SOCIAL SECURITY) FICA for hourly teachers	6300	INSTR & CURR DEVEL SVC (SUPER)		306	306
0310	PROFESSIONAL & TECHNICAL SERVICE Consulting services for principal training	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
0330	IN COUNTY TRAVEL Expenses for travel to schools	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	-	1,500
0331	OUT OF COUNTY TRAVEL Expenses for trips to Regional meetings and DOE meetings	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine	6300	INSTR & CURR DEVEL SVC (SUPER)	600	-	600
0360	LEASE AND RENTAL AGREEMENTS Lease of one copy machine	6300	INSTR & CURR DEVEL SVC (SUPER)	3,000	-	3,000
0370	POSTAGE AND TELEGRAM Mail outs to parents and community	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0372	TELEPHONE MAINTENANCE Service calls	7900	OPERATION OF PLANT	750	-	750
0375	CELLULAR TELEPHONE Cellular phone for Assistant Superintendent - South Zone	7900	OPERATION OF PLANT	600	-	600

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: ASSISTANT SUPERINTENDENT - SOUTH ZONE

CENTER NUMBER: 9733

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 Copies of all data disaggregation, NCLB information	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
0510	SUPPLIES General office supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	750	3,250
0530	PERIODICALS Professional journals and books	6300	INSTR & CURR DEVEL SVC (SUPER)	750	(750)	-
0644	COMPUTER HARDWARE - (UNDER \$750) Purchase of two (2) printers (HP Laser Jet 2300)	6300	INSTR & CURR DEVEL SVC (SUPER)	600	-	600
0692	SOFTWARE (UNDER \$750) Productivity software and software supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
0984	RESERVE-PERFORMANCE PAY	6300	INSTR & CURR DEVEL SVC (SUPER)	-	1,091	1,091
	GRAND TOTAL			<u>\$ 27,300</u>	<u>\$ 5,758</u>	<u>\$ 33,058</u>

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

Department Name: Asst. Superintendent - South Zone
 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 - 12 Month		1.00			\$ 112,773
District Level Secretary - 12 Month		0.25			7,685
District Level Confidential Secretary		1.00			28,581
(A) Total Current Staffing		2.25			\$ 149,039

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.25)	a		\$ (7,685)
(B) Total Additions, Deletions and/or Changes		(0.25)			\$ (7,685)

Section C

Department Total (Section A & B)		2.00			\$ 141,354
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(a) Twenty-five (25%) District Level Secretary transferred from cost center 9733 to cost center 9021 effective July 1, 2004.

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