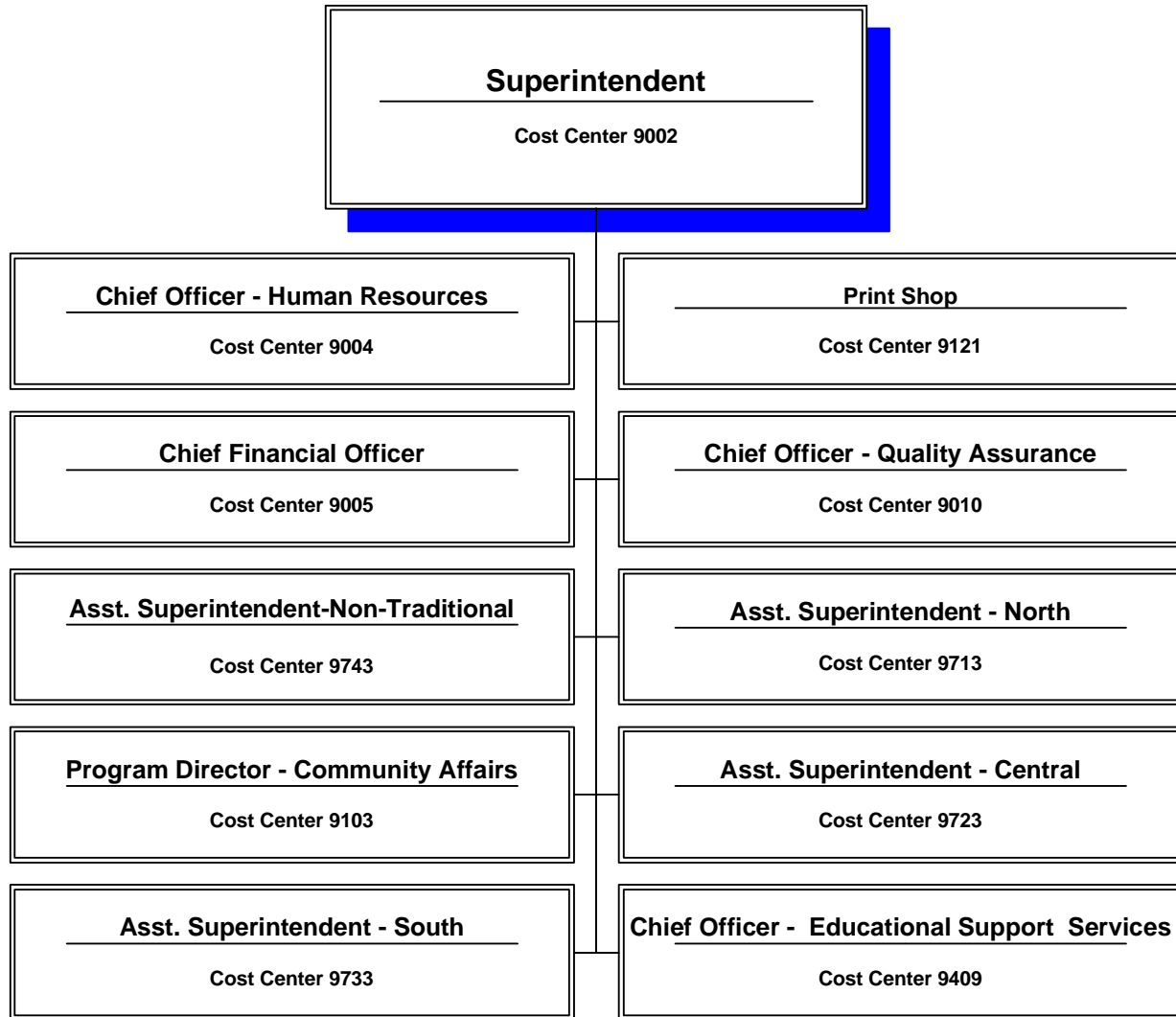
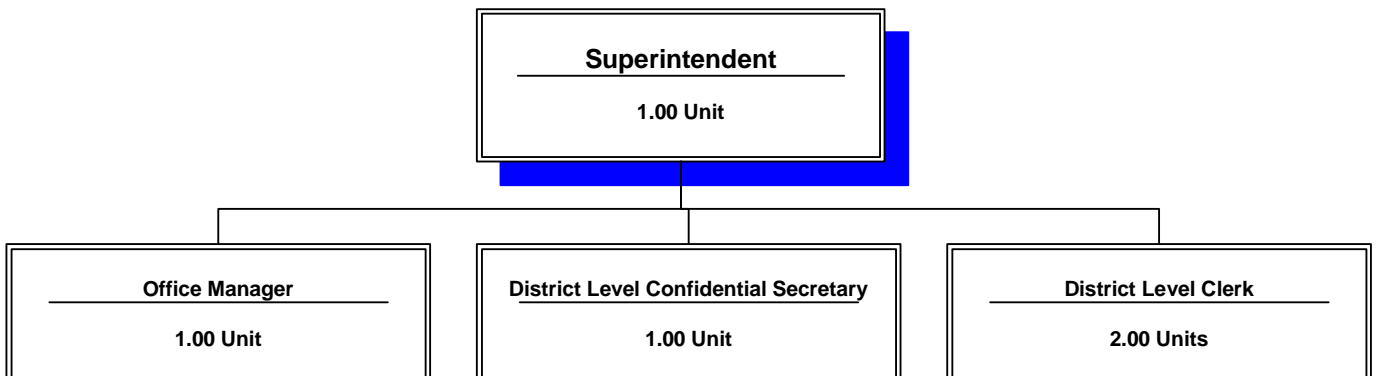


Organizational Chart



Staffing Chart



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

DEPARTMENT: Superintendent

COST CENTER: 9002

COST CENTER DESCRIPTION:

The Superintendent has overall management responsibility for student performance, resource management, and customer relations; evaluation of division chiefs, assistant superintendents and principals; development of policy and program initiatives; carrying out Board policies and administering state and federal laws pertaining to K-12 public education; oversight of school facilities; employment of all personnel with the approval of the School Board.

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	\$ 179,696	\$ 177,844	\$ (1,852)
	Instructional	-	-	-
	Non-Instructional	65,992	67,802	1,810
	Subtotal - Salaries & Benefits	245,688	245,646	(42)
300	Purchased Service	22,800	23,200	400
400	Energy Services	-	-	-
500	Materials & Supplies	15,800	15,800	-
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	15,344	1,000	(14,344)
900	Transfers/Reserves	427	1,701	1,274
	Total Combined Appropriation	\$ 301,559	\$ 288,847	\$ (12,712)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: SUPERINTENDENT

CENTER NUMBER: 9002

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Travel for Superintendent, Office Manager, and Clerical Staff	7200	GENERAL ADMINISTRATION (SUPT)	\$ 4,000	\$ -	\$ 4,000
0350	REPAIR AND MAINTENANCE Office Equipment	7200	GENERAL ADMINISTRATION (SUPT)	300	-	300
0360	LEASE AND RENTAL AGREEMENTS Copy machine for Superintendent's Office in FWB Xerox DC 432 ST	7200	GENERAL ADMINISTRATION (SUPT)	2,800	-	2,800
0370	POSTAGE AND TELEGRAM	7200	GENERAL ADMINISTRATION (SUPT)	4,000	-	4,000
0371	TELEPHONE Superintendent's Office (FWB & Crestview) and Switchboard	7900	OPERATION OF PLANT	1,000	(1,000)	-
0372	TELEPHONE MAINTENANCE Superintendent's Office (FWB & Crestview) and Switchboard	7900	OPERATION OF PLANT	300	1,000	1,300
0375	CELLULAR TELEPHONE Superintendent's cell phone	7900	OPERATION OF PLANT	2,000	-	2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing & copying service for correspondence & communication	7200	GENERAL ADMINISTRATION (SUPT)	8,800	-	8,800
0510	SUPPLIES Office supplies, newspaper subscriptions, and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	15,800	-	15,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: SUPERINTENDENT

CENTER NUMBER: 9002

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0642	EQUIPMENT (UNDER \$750) File cabinets, storage units, shelves, desk	7200	GENERAL ADMINISTRATION (SUPT)	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0644	COMPUTER HARDWARE - (UNDER \$750) Replace printer, purchase scanner and jump drive	7200	GENERAL ADMINISTRATION (SUPT)	<u>500</u>	<u>-</u>	<u>500</u>
0730	DUES AND FEES Florida Association of District School Superintendents, Chamber Dues, etc.	7200	GENERAL ADMINISTRATION (SUPT)	<u>15,800</u>	<u>(15,800)</u>	<u>-</u>
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute personnel for switchboard	7200	GENERAL ADMINISTRATION (SUPT)	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0984	RESERVE-PERFORMANCE PAY	7,200	GENERAL ADMINISTRATION (SUPT)	<u>427</u>	<u>1,274</u>	<u>1,701</u>
	GRAND TOTAL			<u>\$ 57,727</u>	<u>\$ (14,526)</u>	<u>\$ 43,201</u>

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

Department Name:	Superintendent
Cost Center No.:	9002
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
Superintendent		1.00			\$ 129,790
Manager, Office - 12 Month		1.00			48,054
District Level Secretary I - 12 month		1.00			45,059
District Level Clerk -12 Month - 3.75 Hours		2.00			22,743
(A) Total Current Staffing		5.00			\$ 245,646

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		\$ 45,059
District Level Secretary I - 12 month	C	(1.00)	a		(45,059)
(B) Total Additions, Deletions, Changes and/or Transfers		-			\$ -

Section C

Department Total (Section A & B)	5.00		\$ 245,646
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(a) Reclassification of position to District Level Confidential Secretary (secretary shared by Assistant Superintendent - North).

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