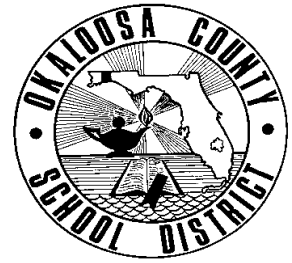
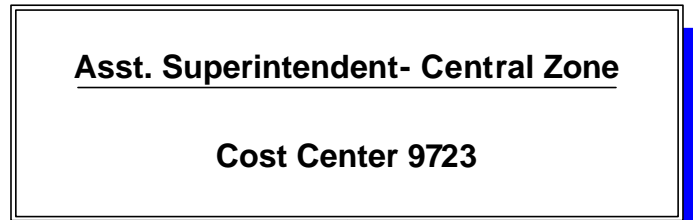


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Assistant Superintendent - Central Zone
Cost Center: 9723
Fiscal Year 2005-2006

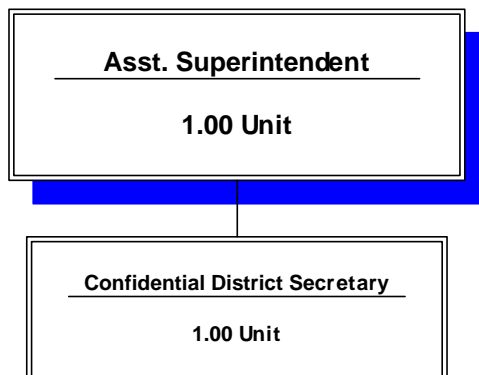


Organizational Chart



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 2005-2006**

DEPARTMENT: Assistant Superintendent - Central

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,340	\$ 118,349	\$ 3,009
	Instructional	4,667	4,656	(11)
	Non-Instructional	45,013	46,136	1,123
	Subtotal - Salaries & Benefits	165,020	169,141	4,121
300	Purchased Service	12,650	13,650	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	4,000	-
600	Capital Outlay	6,000	6,000	-
700	Other Expenses	650	650	-
900	Transfers/Reserves	1,118	1,148	30
	Total Combined Appropriation	\$ 189,438	\$ 194,589	\$ 5,151

STAFFING			
	2004-2005 Recommendation	2005-2006 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
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: ASSISTANT SUPERINTENDENT - CENTRAL

CENTER NUMBER: 9723

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Expenditures for services of non school board employees that may be required as part of office operations for the Assistant Superintendent	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0330	IN COUNTY TRAVEL Reimburse Assistant Superintendent and District Level Confidential Secretary for use of personal vehicle to schools and departments	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Meetings and Seminars	6300	INSTR & CURR DEVEL SVC	500		500
0355	COMPUTER REPAIRS Expenditures for repair of printers, scanner and/or other peripherals for computers	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Expenditure for Xerox lease agreement for Xerox DocuCentre copier, fax and scanner (portion of 5 year lease)	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0370	POSTAGE/SHIPPING/TELEGRAM Expenditures for postage and shipping	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Expenditures for printing services, newspaper ads	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Expenditures for miscellaneous office supplies, (consumable supplies) as needed for office operations	6300	INSTR & CURR DEVEL SVC	4,000		4,000
Sub-Total (Page 1 Only)				\$ 14,000	\$ -	\$ 14,000
GRAND TOTAL				\$ 29,300	\$ 804	\$ 30,104

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: ASSISTANT SUPERINTENDENT - CENTRAL

CENTER NUMBER: 9723

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Expenditures for equipment over \$1,000 needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0642	EQUIPMENT (UNDER \$1,000) Expenditures for equipment under \$1,000 needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Expenditures for computer hardware (i.e. printer and/or peripherals) needed in the operations of the office	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Expenditures for computer hardware (i.e. printer and/or peripherals) needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Expenditures for software needed in the operation of the office	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES Expenditures for Niceville/Valparaiso Chamber of Commerce Membership, ASCD Membership (Asst Supt), Notary Dues and fees (Secretary)	6300	INSTR & CURR DEVEL SVC	650		650
0371	TELEPHONE Expenditure for two phone lines and fax line for office operations	7900	OPERATION OF PLANT	1,500		1,500
0373	TELEPHONE LONG DISTANCE Expenditures for long distance phone service for office operations	7900	OPERATION OF PLANT	150		150
Sub-Total (Page 2 Only)				\$ 8,300	\$ -	\$ 8,300
GRAND TOTAL				\$ 29,300	\$ 804	\$ 30,104

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Assistant Superintendent - Central</u>
Cost Center No.:	<u>9723</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Assistant Superintendent - Central - 12 Month		1.00			\$ 118,349
District Level Confidential Secretary		1.00			46,136
(A) Total Current Staffing		2.00			\$ 164,485

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			\$ 164,485
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction