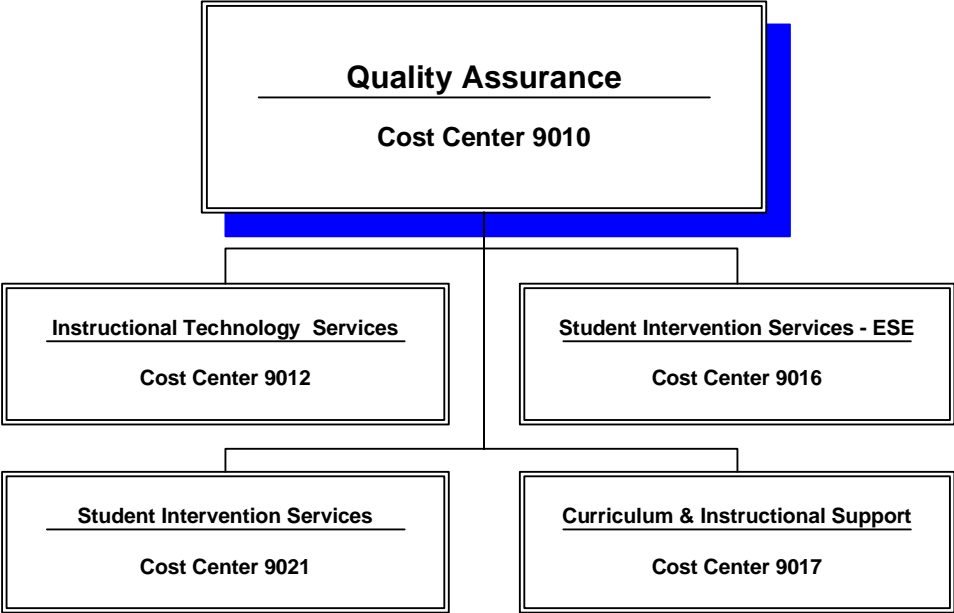


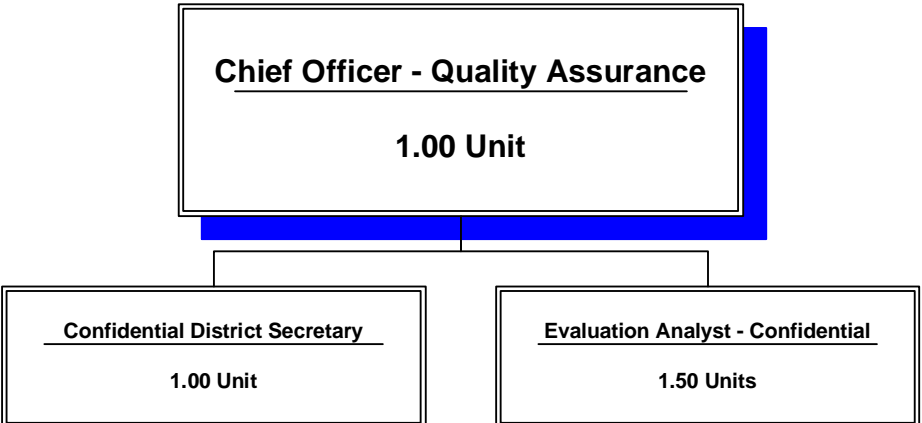


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Quality Assurance
Cost Center: 9010
Fiscal Year 2004-2005

Organizational Chart



Staffing Chart



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

DEPARTMENT: **Quality Assurance**

COST CENTER: **9010**

COST CENTER DESCRIPTION:

Includes the cost centers Curriculum, Assessment and Instruction; Student Intervention Services - ESE; Student Intervention Services; Instructional Technology Services. Responsible for student assessment; implementation and monitoring of federal, state and School Board requirements and policies; student testing and data analysis; development of performance baselines for each school; monitoring/evaluating schools plans for academic programs that enhance student performance; developing personnel in leadership and instructional practices which are effective and research-based.

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	\$ 179,320	\$ 100,026	\$ (79,294)
	Instructional	67,339	-	(67,339)
	Non-Instructional	45,078	107,151	62,073
	Subtotal - Salaries & Benefits	291,737	207,177	(84,560)
300	Purchased Service	20,050	26,820	6,770
400	Energy Services	-	-	-
500	Materials & Supplies	3,225	2,000	(1,225)
600	Capital Outlay	500	400	(100)
700	Other Expenses	800	1,500	700
900	Transfers/Reserves	1,092	964	(128)
	Total Combined Appropriation	\$ 317,404	\$ 238,861	\$ (78,543)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Instructional	1.50	-	(1.50)
Non-Instructional	1.00	2.50	1.50
Total Staff	4.50	3.50	(1.00)

OTHER INFORMATION:

The Chief Officer - Quality Assurance is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0220	FICA (SOCIAL SECURITY) Substitutes	6300	INSTR & CURR DEVEL SVC (SUPER)	\$ -	\$ 46	\$ 46
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants, principal training (data analysis, reading, writing, math) Development, layout, photographs, printing and distribution of Moving Up guide.	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	14,000	19,000
0330	IN COUNTY TRAVEL Reimburse mileage for travel to schools, departments and meetings	6300	INSTR & CURR DEVEL SVC (SUPER)	400	-	400
0331	OUT OF COUNTY TRAVEL Regional Assessment Meeting	6300	INSTR & CURR DEVEL SVC (SUPER)	500	500	1,000
0350	REPAIR AND MAINTENANCE Copier Maintenance	6300	INSTR & CURR DEVEL SVC (SUPER)	500	500	1,000
0370	POSTAGE AND TELEGRAM Postage and Federal Express	6300	INSTR & CURR DEVEL SVC (SUPER)	300	-	300
0375	CELLULAR TELEPHONE Nextel phone contact for one (1) year	7900	OPERATION OF PLANT	720	-	720
0390	OTHER PURCHASED SVC-PRINT/COPY PPP, QA materials	6300	INSTR & CURR DEVEL SVC (SUPER)	4,400	-	4,400
0510	SUPPLIES General office supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	2,000	-	2,000
0644	COMPUTER HARDWARE - (UNDER \$750) Printer	6300	INSTR & CURR DEVEL SVC (SUPER)	400	-	400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0730	DUES AND FEES ASCD membership - QACS	6300	INSTR & CURR DEVEL SVC (SUPER)	900	-	900
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	6300	INSTR & CURR DEVEL SVC (SUPER)	600	-	600
0984	RESERVE-PERFORMANCE PAY	6300	INSTR & CURR DEVEL SVC (SUPER)	-	964	964
	GRAND TOTAL			<u>\$ 15,720</u>	<u>\$ 16,010</u>	<u>\$ 31,730</u>

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

Department Name: Quality Assurance
 Cost Center No.: 9010
 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
Chief Officer - Quality Assurance - 12 Month		1.00			\$ 100,026
District Level Confidential Secretary		1.00			39,865
Evaluation Analyst Confidential - 12 Month		1.50			67,240
Quality Assurance Specialist		1.00			65,698
(A) Total Current Staffing		4.50			\$ 272,829

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Quality Assurance Specialist	T	(1.00)	a		\$ (65,698)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (65,698)

Section C

Department Total (Section A & B)	3.50			\$ 207,131
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(a) One (1) Specialist position transferred to Curriculum Support (9017) per memo dated July 16, 2003 and funded from Title II Part A Pro

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