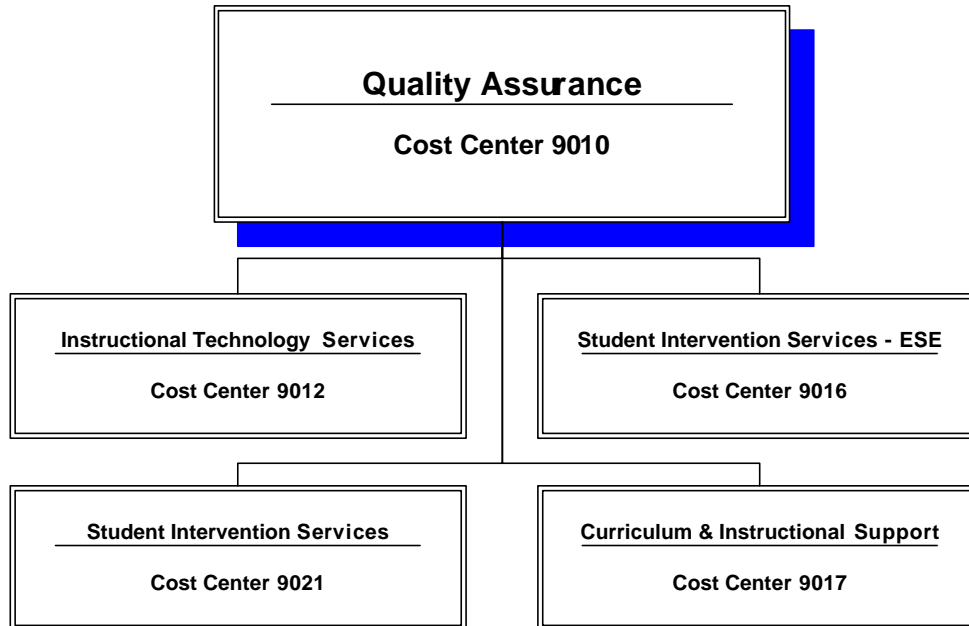
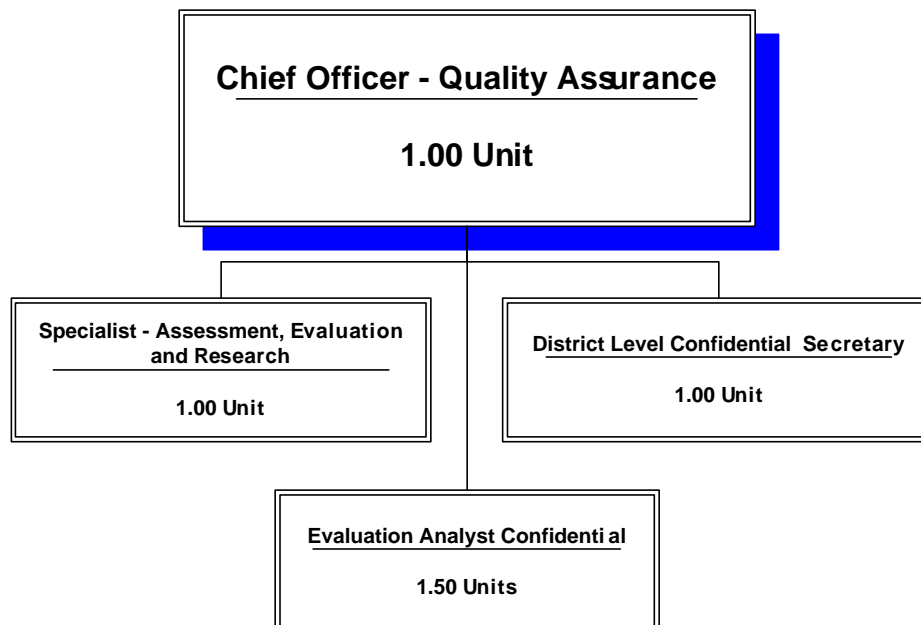


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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	2005-2006 Appropriation		\$ Increase (Decrease)
		Original 2003-2004 Appropriation	2004-2005 Appropriation		
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 100,026	\$ 159,675	\$ 59,649	
	Instructional	-	-	-	
	Non-Instructional	107,151	89,852	(17,299)	
	Subtotal - Salaries & Benefits	<u>207,177</u>	<u>249,527</u>	<u>42,350</u>	
300	Purchased Service	26,820	26,100	(720)	
400	Energy Services	-	-	-	
500	Materials & Supplies	2,000	2,500	500	
600	Capital Outlay	400	2,000	1,600	
700	Other Expenses	1,500	1,985	485	
900	Transfers/Reserves	964	1,525	561	
	Total Combined Appropriation	<u>\$ 238,861</u>	<u>\$ 283,637</u>	<u>\$ 44,776</u>	

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Instructional	-	-	-
Non-Instructional	2.50	2.50	-
Total Staff	<u>3.50</u>	<u>4.50</u>	<u>1.00</u>

OTHER INFORMATION:

The Chief Officer - Quality Assurance 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: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE On-site workshops	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
0330	IN COUNTY TRAVEL Travel for department staff to and from district schools for meetings, observations, consultations, quality reviews.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel to state meetings, conferences.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0350	REPAIR AND MAINTENANCE Repairs and maintenance agreement for one copy machine	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Rental agreement for one copy machine	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to DOE, parents, school district staff.	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for Pupil Progression Plan and other Quality Assurance documents.	6300	INSTR & CURR DEVEL SVC	9,100		9,100
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	3,000	(500)	2,500
Sub-Total (Page 1 Only)				\$ 29,100	\$ (500)	\$ 28,600
GRAND TOTAL				\$ 34,100	\$ 25	\$ 34,125

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

MIS 3176

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Replacement furniture	6300	INSTR & CURR DEVEL SVC	\$ 1,000	\$ (1,000)	\$ -
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer monitors for Wendy Mesearve, Replacement hardware for office staff	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0730	DUES AND FEES ASCD membership	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for committee meetings	6300	INSTR & CURR DEVEL SVC	1,000	(15)	985
0220	FICA (SOCIAL SECURITY) Substitutes for committee meetings	6300	INSTR & CURR DEVEL SVC		15	15
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		1,525	1,525
	Sub-Total (Page 2 Only)			\$ 5,000	\$ 525	\$ 5,525
	GRAND TOTAL			\$ 34,100	\$ 25	\$ 34,125

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

MIS 3390

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			\$ 96,994
District Level Confidential Secretary		1.00			41,765
Evaluation Analyst Confidential - 12 Month		1.50			48,072
(A) Total Current Staffing		3.50			\$ 186,831

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Assessment, Evaluation and Research	A	1.00	a		\$ 62,681
(B) Total Additions, Deletions and/or Changes		1.00			\$ 62,681

Section C

Department Total (Section A & B)		4.50			249,512
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(a) Add one (1) Specialist - Assessment, Evaluation and Research per School Board approval on 08/05/04.

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