# OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2006-2007

**DEPARTMENT:** 

**CHOICE - QUALITY ASSURANCE** 

**COST CENTER:** 

9830

#### COST CENTER DESCRIPTION:

Responsible for ongoing maintenance and monitoring of current CHOICE program curriculum, expansion of existing CHOICE programs, and development of new CHOICE programs.

**FUND SOURCE:** 

Unrestricted - General Operating Fund

#### APPROPRIATIONS AND STAFFING:

APPROPRIATIONS									
Object Group Number	Object Group Name	Orig 2005- Approp	2006		006-2007 propriation		Increase Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	-	\$	167,000 - - 167,000	\$	167,000 - - 167,000		
300	Purchased Service		-		55,996		55,996		
400	Energy Services		-		-		-		
500	Materials & Supplies		-		-		• -		
600	Capital Outlay		-		-		-		
700	Other Expenses		-		-		-		
900	Transfers/Reserves		-	Market 1 (1)	1,597		1,597		
	Total Combined Appropriation	\$	-	\$	224,593	\$	224,593		

	STAFFING		
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial		2.00	2.00
Instructional	-	-	-
Non-Instructional		-	***************************************
т.	otal Staff -	2.00	2.00

#### OTHER INFORMATION:

The Director, CHOICE - Quality Assurance is the approving authority for this cost center. Please see Workforce Development - Project 5110 for additional appropriations for this cost center.

### SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2006-2007

COST CENTER NAME:	CHOICE - Quality Assurance	CENTER NUMBER:	9830
PROJECT NAME:	Discretionary	PROJECT NUMBER:	Blanl

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	MOUNT QUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Pay for Performance	6300	INSTR & CURR DEVEL SVC	\$ 96,740.00	\$ (40,744.34)	\$ 55,995.66
	Amount of Adjustment will be funded from FY 05-06		·			
0330	IN COUNTY TRAVEL In County Travel	6300	INSTR & CURR DEVEL SVC	1,000.00	(1,000.00)	-
	Amount of Adjustment will be funded from FY 05-06					
0331	OUT OF COUNTY TRAVEL Out of County Travel	6300	INSTR & CURR DEVEL SVC	5,000.00	(5,000.00)	-
	Amount of Adjustment will be funded from FY 05-06					
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC	500.00	(500.00)	_
	Amount of Adjustment will be funded from FY 05-06					
0390	OTHER PURCHASED SVC-PRINT/COPY Copying	6300	INSTR & CURR DEVEL SVC	10,000.00	(10,000.00)	-
	Amount of Adjustment will be funded from FY 05-06					
0510	SUPPLIES Supplies	6300	INSTR & CURR DEVEL SVC	2,000.00	(2,000.00)	-
	Amount of Adjustment will be funded from FY 05-06					
0642	EQUIPMENT (UNDER \$1,000) Equipment less than \$1,000	6300	INSTR & CURR DEVEL SVC	1,000.00	(1,000.00)	-
	Amount of Adjustment will be funded from FY 05-06					
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer Equipment more than \$1,000	6300	INSTR & CURR DEVEL SVC	500.00	(500.00)	-
	Amount of Adjustment will be funded from FY 05-06					
	Sub-Total (Page 1 Only)			\$ 116,740.00	\$ (60,744.34)	\$ 55,995.66
	GRAND TOTAL			\$ 116,740.00	\$ (59,147.34)	\$ 57,592.66

### SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2006-2007

COST CENTER NAME:	CHOICE - Quality Assurance	CENTER NUMBER:	9830
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	A RE	MOUNT QUESTED	AD.	JUSTMENT	ROPOSED FINAL BUDGET
	RESERVES - PERFORMANCE PAY Pay for Performance	6300	INSTR & CURR DEVEL SVC	\$	-	\$	1,597	\$ 1,597
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								 aranka arang a
	Sub-Total (Page 2 Only)			\$	-	\$	1,597.00	\$ 1,597.0
	GRAND TOTAL			\$	116,740.00	\$	(59,147.34)	\$ 57,592.6

# OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary

Fiscal Year 2006-2007

Department Name: CHOICE - Quality Assurance

Cost Center No.: 9830

Project Name: Discretionary

Fund Number: 1010

Project Number: Blank

Type Funding: Non-Restricted/Non-Categorical

#### Section A

	C	Current Positions:			
Job Title		# of Positions		Average Cost	Total Cost
			<u> </u>		
(A) Total Current Staffing		-			\$ -

#### Section B

Approve		ons, Deletions and/o e Last Fiscal Year	or Changes	
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - Quality Assurance	Α	1.00	90,260	\$ 90,260
Dean - IT	Α	0.50	76,740	- 38,370
Dean - CTI	Α	0.50	76,740	38,370
(B) Total Additions, Deletions and/or Changes	l	2.00		\$ 167,000

## Section C

			NATIONAL PROPERTY.
Department Total (Section A & B)	2.00	\$ 167.00	nn
	2.00	Ψ 107,00	50

\*Note:

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

Revised 07/20/06