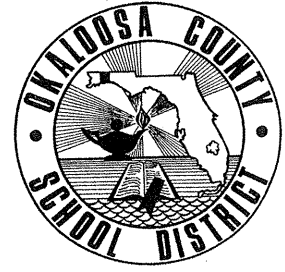
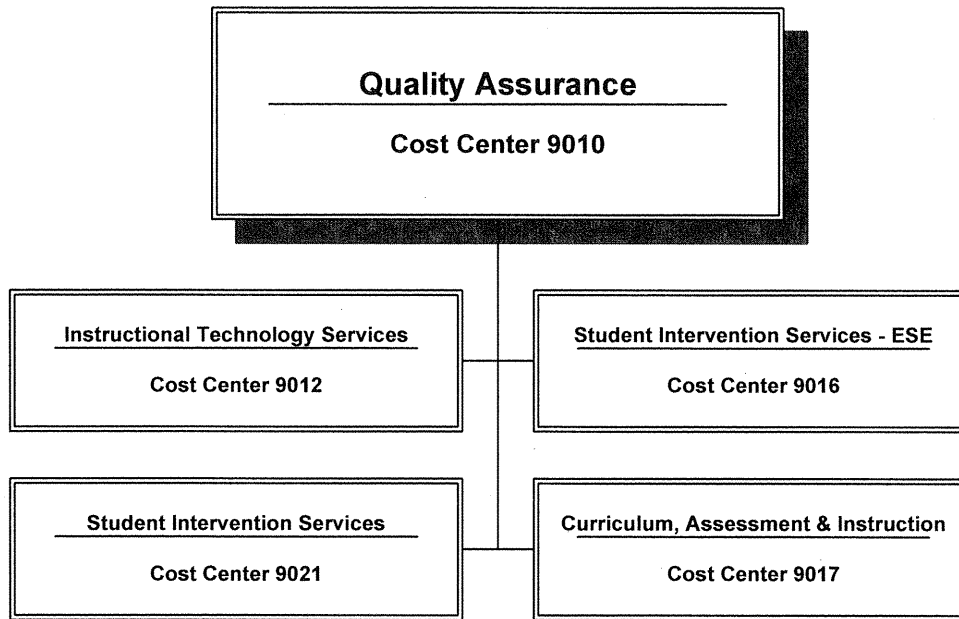


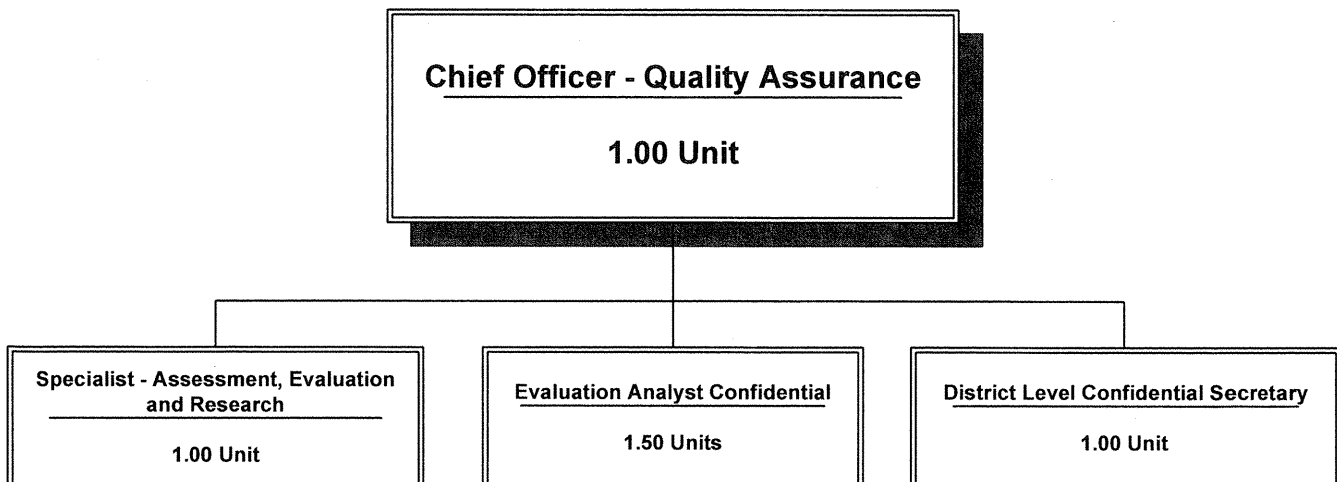
**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Organizational/Staffing Chart(s)**  
*Quality Assurance*  
**Cost Center: 9010**  
**Fiscal Year 2006-2007**



## Organizational Chart



## Staffing Chart



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

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 159,675	\$ 173,877	\$ 14,202
	Instructional	-	-	-
	Non-Instructional	89,852	100,465	10,613
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>249,527</u>	<u>274,342</u>	<u>24,815</u>
300	<b>Purchased Service</b>	26,100	26,600	500
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,500	2,500	-
600	<b>Capital Outlay</b>	2,000	1,500	(500)
700	<b>Other Expenses</b>	1,985	1,985	-
900	<b>Transfers/Reserves</b>	1,525	1,665	140
	<b>Total Combined Appropriation</b>	<u>\$ 283,637</u>	<u>\$ 308,592</u>	<u>\$ 24,955</u>

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	2.50	2.50	-
<b>Total Staff</b>	<u>4.50</u>	<u>4.50</u>	<u>-</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 2006-2007

MIS 3176

COST CENTER NAME: Quality Assurance  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9010  
PROJECT NUMBER: N/A

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	\$ (100)	\$ 9,900
0330	IN COUNTY TRAVEL Travel for department staff to and from district schools and administrative offices for meetings, observations, consultations, and quality reviews	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel to state meetings and conferences	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Rental Agreement for one copier	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to DOE, parents, and school district staff	6300	INSTR & CURR DEVEL SVC	500		500
0375	CELLULAR TELEPHONE Blackberry for Chief Officer	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing charges for Pupil Progression Plan and other Quality Assurance documents	6300	INSTR & CURR DEVEL SVC	9,000		9,000
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	2,500		2,500
Sub-Total (Page 1 Only)				\$ 29,200	\$ (100)	\$ 29,100
GRAND TOTAL				\$ 32,700	\$ 1,565	\$ 34,265

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

MIS 3176

COST CENTER NAME: Quality Assurance  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9010  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer monitor for District Level Confidential Secretary; replacement hardware for office staff	6300	INSTR & CURR DEVEL SVC	\$ 1,500	\$ -	\$ 1,500
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)	6300	INSTR & CURR DEVEL SVC		15	15
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES		1,665	1,665
	Sub-Total (Page 2 Only)			\$ 3,500	\$ 1,665	\$ 5,165
	GRAND TOTAL			\$ 32,700	\$ 1,565	\$ 34,265

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

MIS 3390

Department Name:	<u>Quality Assurance</u>
Cost Center No.:	<u>9010</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**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Chief Officer - Quality Assurance - 12 Month		1.00			\$ 105,691
Specialist - Assessment, Evaluation and Research		1.00			68,186
Evaluation Analyst Confidential - 12 Month		1.50			55,398
District Level Confidential Secretary		1.00			45,052
<b>(A) Total Current Staffing</b>		4.50			\$ 274,327

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
					\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		-			\$ -

**Section C**

<b>Department Total (Section A &amp; B)</b>		4.50			\$ 274,327
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\*Note:  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction