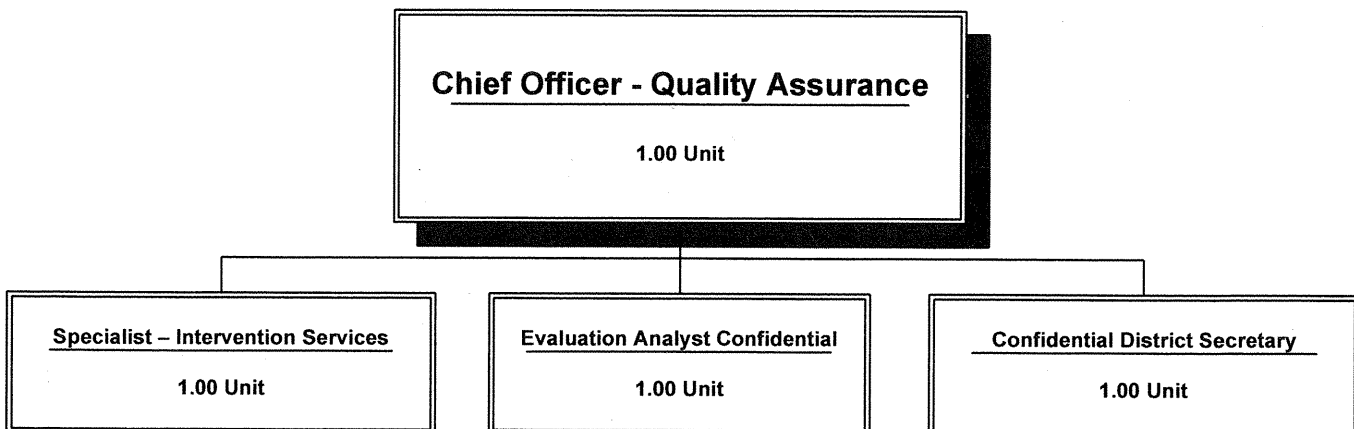


Organizational Chart



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

DEPARTMENT: Quality Assurance

COST CENTER: 9010

COST CENTER DESCRIPTION:

Includes cost centers: Curriculum, Instruction and Assessment, Student Intervention Services - ESE, Student Intervention Services, and 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 173,877	\$ 224,559	\$ 50,682
	Instructional	-	-	-
	Non-Instructional	100,465	95,523	(4,942)
	Subtotal - Salaries & Benefits	<u>274,342</u>	<u>320,082</u>	<u>45,740</u>
300	Purchased Service	26,600	23,700	(2,900)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	4,000	1,500
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	1,985	1,875	(110)
900	Transfers/Reserves	1,665	-	(1,665)
	Total Combined Appropriation	<u>\$ 308,592</u>	<u>\$ 351,157</u>	<u>\$ 42,565</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	2.50	2.00	(0.50)
Total Staff	<u>4.50</u>	<u>4.00</u>	<u>(0.50)</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 2007-2008

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
0210	FLORIDA RETIREMENT SYSTEM Matching benefits for substitute pay	6300	INSTR & CURR DEVEL SVC	\$ 86	\$ (86)	\$ -
0220	FICA (SOCIAL SECURITY) Matching benefits for substitute pay	6300	INSTR & CURR DEVEL SVC	66	(53)	13
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for district initiatives	6300	INSTR & CURR DEVEL SVC	7,500		7,500
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 for chief officer and specialist	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0360	LEASE AND RENTAL AGREEMENTS Third year of Toshiba copier rental	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to DOE, parents, and school district staff	6300	INSTR & CURR DEVEL SVC	500		500
0375	CELLULAR TELEPHONE Mobile phone for Chief Officer	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 1 Only)				\$ 18,352	\$ (139)	\$ 18,213
GRAND TOTAL				\$ 31,227	\$ (139)	\$ 31,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing charges for Pupil Progression Plan, principal meetings, and other Quality Assurance documents Copy paper charges	6300	INSTR & CURR DEVEL SVC	\$ 5,500		\$ 5,500
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement hardware for office staff	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0730	DUES AND FEES ASCD Institutional Membership	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for committee meetings	6300	INSTR & CURR DEVEL SVC	875		875
Sub-Total (Page 2 Only)				\$ 12,875	\$ -	\$ 12,875
GRAND TOTAL				\$ 31,227	\$ (139)	\$ 31,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

MIS 3390

Department Name:	Quality Assurance
Cost Center No.:	9010
Project Name:	<i>Regular Operations - Departments</i>
Fund Number :	1010
Project Number:	N/A
Type Funding:	<i>Non-Restricted/Non-Categorical</i>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month		1.00			\$ 136,986
District Level Confidential Secretary		1.00			52,192
Evaluation Analyst Confidential - 12 Month		1.50			63,906
Specialist - Assessment, Evaluation and Research		1.00			87,573
(A) Total Current Staffing		4.50			\$ 340,657

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Evaluation Analyst Confidential - 12 Month	D	(0.50)	a		\$ (20,588)
Specialist - Assessment, Evaluation and Research	C	(1.00)	b		(87,573)
Specialist - Intervention Services	C	1.00	b		87,573
(B) Total Additions, Deletions and/or Changes		(0.50)			\$ (20,588)

Section C

Department Total (Section A & B)		4.00			\$ 320,069
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(a) Delete Evaluation Analyst as of July 1, 2007 per Chief Officer, Quality Assurance.
(b) Rename position from Specialist - Assessment, Evaluation and Research to Specialist - Intervention Services per Chief Officer, Quality Assurance.

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