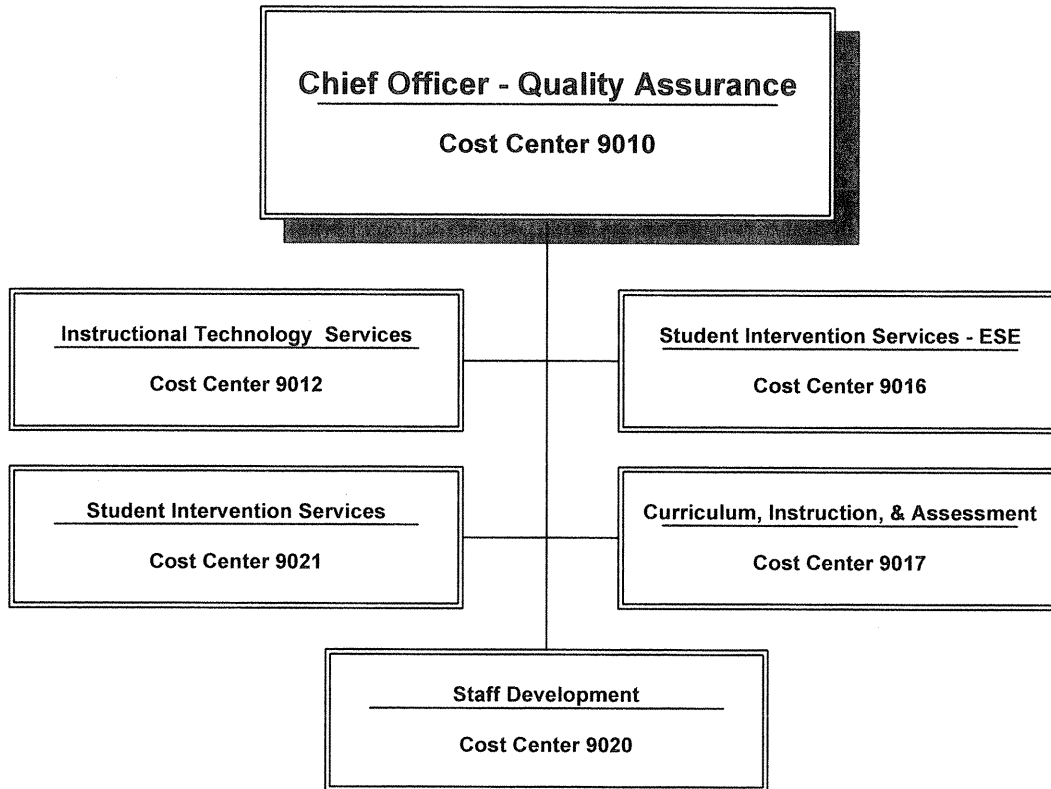
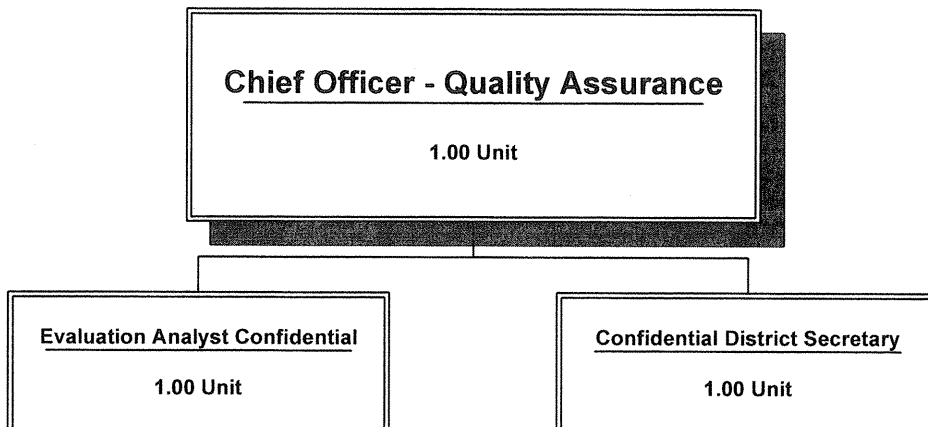


## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2008-2009**

**DEPARTMENT:**           Quality Assurance

**COST CENTER:**         9010

**COST CENTER DESCRIPTION:**

Includes the 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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 224,559	\$ 142,042	\$ (82,517)
	Instructional	-	-	-
	Non-Instructional	95,523	106,103	10,580
	Subtotal - Salaries & Benefits	320,082	248,145	(71,937)
300	Purchased Service	23,700	17,550	(6,150)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	2,000	(2,000)
600	Capital Outlay	1,500	500	(1,000)
700	Other Expenses	1,875	1,600	(275)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 351,157	\$ 269,795	\$ (81,362)

<b>STAFFING</b>			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
<b>Total Staff</b>	4.00	3.00	(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  
FISCAL YEAR 2008-2009

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
0220	FICA (SOCIAL SECURITY) FICA for substitute pay	6300	INSTR & CURR DEVEL SVC	\$ 40	\$ (32)	\$ 8
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants/Speakers for Wellness Initiative and Principal Meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0350	REPAIR AND MAINTENANCE Small business machine repair	6300	INSTR & CURR DEVEL SVC	200		200
0360	LEASE AND RENTAL AGREEMENTS Copier rental	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Mailing expenses for DOE documents and parent information	6300	INSTR & CURR DEVEL SVC	250		250
0375	CELLULAR TELEPHONE 12 months at \$50.00/month for chief officer	6300	INSTR & CURR DEVEL SVC	600		600
Sub-Total (Page 1 Only)				\$ 10,090	\$ (32)	\$ 10,058
GRAND TOTAL				\$ 21,690	\$ (32)	\$ 21,658

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2008-2009

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, other Quality Assurance documents, Wellness Initiative and copy paper charges	6300	INSTR & CURR DEVEL SVC	\$ 7,500	\$ -	\$ 7,500
0510	SUPPLIES General operating supplies; materials for principal and wellness meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement hardware for office staff	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES ASCD Institutional Membership for QACS department	6300	INSTR & CURR DEVEL SVC	1,100		1,100
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for committee meetings	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 11,600	\$ -	\$ 11,600
GRAND TOTAL				\$ 21,690	\$ (32)	\$ 21,658

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2008-2009

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		\$ 142,042
District Level Confidential Secretary - 12 Month	1.00		55,340
Evaluation Analyst Confidential - 12 Month	1.00		50,755
Specialist - Intervention Services - 12 Month	1.00		93,016
<b>(A) Total Current Staffing</b>	4.00		\$ 341,153

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - Intervention Services - 12 Month	T	(1.00)	a	\$ (93,016)
<b>(B) Total Additions, Deletions and/or Changes</b>		(1.00)		\$ (93,016)

**Section C**

<b>Department Total (Section A &amp; B)</b>	3.00		\$ 248,137
---	------	--	------------

(a) Transferred one (1.0) Specialist - Intervention Services - 12 Month position to Curriculum, Instruction & Assessment - Cost Center 9017, effective July 5, 2007.

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