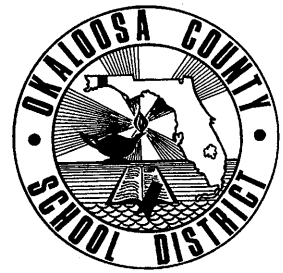
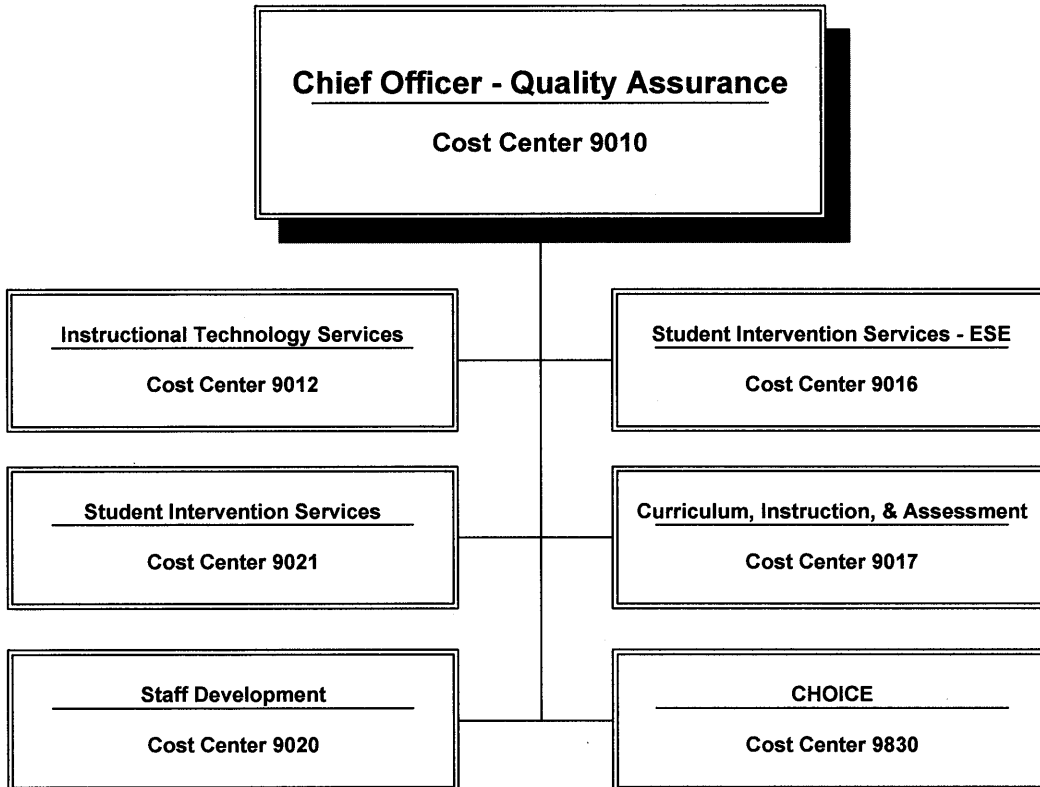


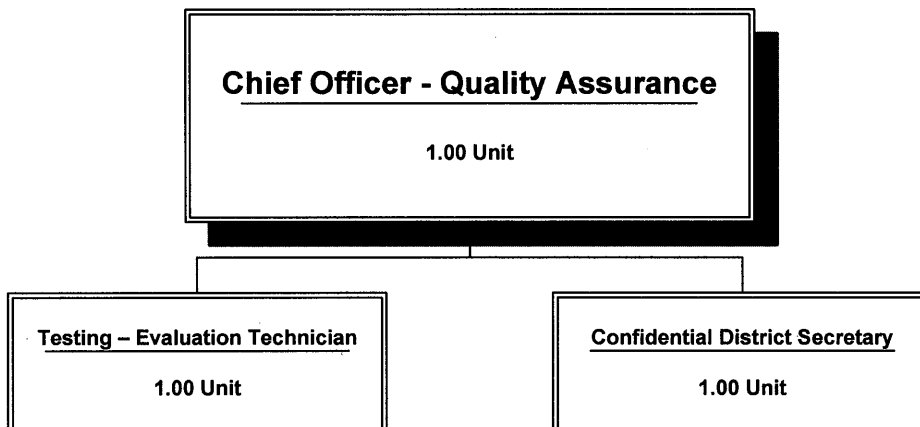
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Quality Assurance*  
**Cost Center: 9010**  
**Fiscal Year 2009-2010**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 142,042	\$ 142,361	\$ 319
	Instructional	-	-	-
	Non-Instructional	106,103	124,633	18,530
	<b>Subtotal - Salaries &amp; Benefits</b>	248,145	266,994	18,849
300	<b>Purchased Service</b>	17,550	14,800	(2,750)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,000	12,207	10,207
600	<b>Capital Outlay</b>	500	300	(200)
700	<b>Other Expenses</b>	1,600	7,200	5,600
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 269,795	\$ 301,501	\$ 31,706

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
<b>Total Staff</b>	3.00	3.00	-

**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 2009-2010

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Extra comp for meetings and workshops	6300	INSTR & CURR DEVEL SVC	\$ 900	\$ 7,149	\$ 8,049
0117	WORKSHOPS	6300	INSTR & CURR DEVEL SVC	600	1,858	2,458
0210	FLORIDA RETIREMENT SYSTEM For other comp	6300	INSTR & CURR DEVEL SVC	90	702	792
0220	FICA (SOCIAL SECURITY) For substitute pay, other comp and workshop pay	6300	INSTR & CURR DEVEL SVC	230	773	1,003
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants/Speakers for Principal meetings	6300	INSTR & CURR DEVEL SVC	500	1,000	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	50		50
0331	OUT OF COUNTY TRAVEL Travel to state meetings and conferences for chief officer and guest speakers/visitors from other counties	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0350	REPAIR AND MAINTENANCE Copier maintenance agreement	6300	INSTR & CURR DEVEL SVC	900		900
Sub-Total (Page 1 Only)				\$ 4,270	\$ 11,482	\$ 15,752
GRAND TOTAL				\$ 19,620	\$ 27,189	\$ 46,809

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Copier lease - second year of 3 year lease	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing expenses for DOE documents and parent information	6300	INSTR & CURR DEVEL SVC	250		250
0375	CELLULAR TELEPHONE Cellular phone expense for chief officer	6300	INSTR & CURR DEVEL SVC	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Print charges for Pupil Progression Plan, principal meetings and other Quality Assurance documents. Copy paper expenses.	6300	INSTR & CURR DEVEL SVC	7,500	1,000	8,500
0510	SUPPLIES General operating supplies; materials for principal meetings	6300	INSTR & CURR DEVEL SVC	2,200	10,007	12,207
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement hardware for office staff	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES ASCD Institutional Membership for Quality Assurance Department	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for committee meetings	6300	INSTR & CURR DEVEL SVC	1,500	4,700	6,200
Sub-Total (Page 2 Only)				\$ 15,350	\$ 15,707	\$ 31,057
GRAND TOTAL				\$ 19,620	\$ 27,189	\$ 46,809

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 142,361
District Level Confidential Secretary - 12 Month	1.00		59,916
Testing - Evaluation Technician - 12 Month	1.00		52,415
(A) Total Positions Approved For FY 2008-2009	3.00		\$ 254,692

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 142,361
District Level Confidential Secretary - 12 Month	1.00		59,916
Testing - Evaluation Technician - 12 Month	1.00		52,415
(C) Total Positions Submitted for Approval FY 2009-2010	3.00		\$ 254,692

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