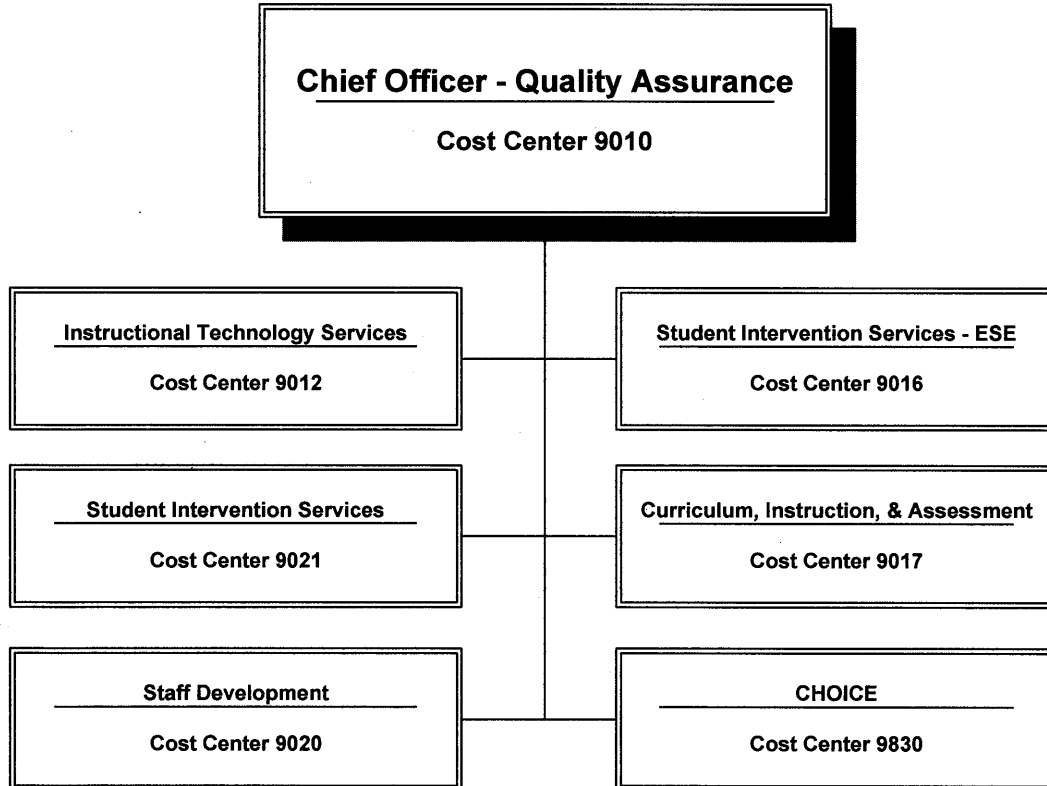


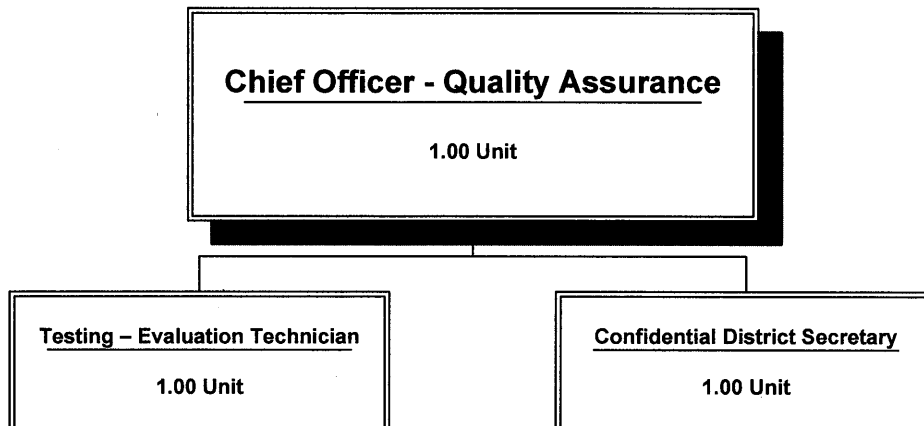
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Quality Assurance
Cost Center: 9010
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,361	\$ 137,665	\$ (4,696)
	Educational Support	72,218	58,234	(13,984)
	Instructional	-	-	-
	Professional/Technical	52,415	55,358	2,943
	Subtotal - Salaries & Benefits	266,994	251,257	(15,737)
300	Purchased Service	14,800	14,200	(600)
400	Energy Services	-	-	-
500	Materials & Supplies	12,207	1,200	(11,007)
600	Capital Outlay	300	800	500
700	Other Expenses	7,200	2,600	(4,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 301,501	\$ 270,057	\$ (31,444)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	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 2010-2011

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 Develop guidelines and documents for Response to Intervention and lesson study process	6300	INSTR & CURR DEVEL SVC	\$ 1,800		\$ 1,800
0117	WORKSHOPS K report card, curriculum alignment and student transition	6300	INSTR & CURR DEVEL SVC	500		500
0210	FLORIDA RETIREMENT SYSTEM Other compensation benefits	6300	INSTR & CURR DEVEL SVC	177	18	195
0220	FICA (SOCIAL SECURITY) Other compensation, workshop, cellular telephone stipend, and substitute benefits	6300	INSTR & CURR DEVEL SVC	175	66	241
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for Response to Intervention and lesson study	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0330	IN COUNTY TRAVEL In-county travel expenses	6300	INSTR & CURR DEVEL SVC	50		50
0331	OUT OF COUNTY TRAVEL Assessment conference, other district visitation	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0350	REPAIR AND MAINTENANCE Copier maintenance	6300	INSTR & CURR DEVEL SVC	900		900
Sub-Total (Page 1 Only)				\$ 7,602	\$ 84	\$ 7,686
GRAND TOTAL				\$ 21,452	\$ 84	\$ 21,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	6300	INSTR & CURR DEVEL SVC	\$ 2,600		\$ 2,600
0370	POSTAGE/SHIPPING/TELEGRAM DOE documents, parent letters, research request authorization	6300	INSTR & CURR DEVEL SVC	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for Chief Officer	6300	INSTR & CURR DEVEL SVC	550		550
0390	OTHER PURCHASED SVC-PRINT/COPY Pupil Progression Plan, Principal meetings materials, QA documents	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0510	SUPPLIES Office and training supplies	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) Replacement of miscellaneous office equipment	6300	INSTR & CURR DEVEL SVC	250		250
0644	COMPUTER HARDWARE (UNDER \$1,000) Scanner	6300	INSTR & CURR DEVEL SVC	400		400
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Windows upgrade	6300	INSTR & CURR DEVEL SVC	150		150
Sub-Total (Page 2 Only)				\$ 11,250	\$ -	\$ 11,250
GRAND TOTAL				\$ 21,452	\$ 84	\$ 21,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0730	DUES AND FEES ASCD Institutional Membership	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for curriculum guide meetings, committee meetings, PPP revision	6300	INSTR & CURR DEVEL SVC	1,600		1,600
Sub-Total (Page 3 Only)				\$ 2,600	\$ -	\$ 2,600
GRAND TOTAL				\$ 21,452	\$ 84	\$ 21,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 137,665
District Level Confidential Secretary - 12 Month	1.00		55,498
Testing - Evaluation Technician - 12 Month	1.00		55,358
(A) Total Positions Approved For FY 2009-2010	3.00		\$ 248,521

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 137,665
District Level Confidential Secretary - 12 Month	1.00		55,498
Testing - Evaluation Technician - 12 Month	1.00		55,358
(C) Total Positions Submitted for Approval FY 2010-2011	3.00		\$ 248,521

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