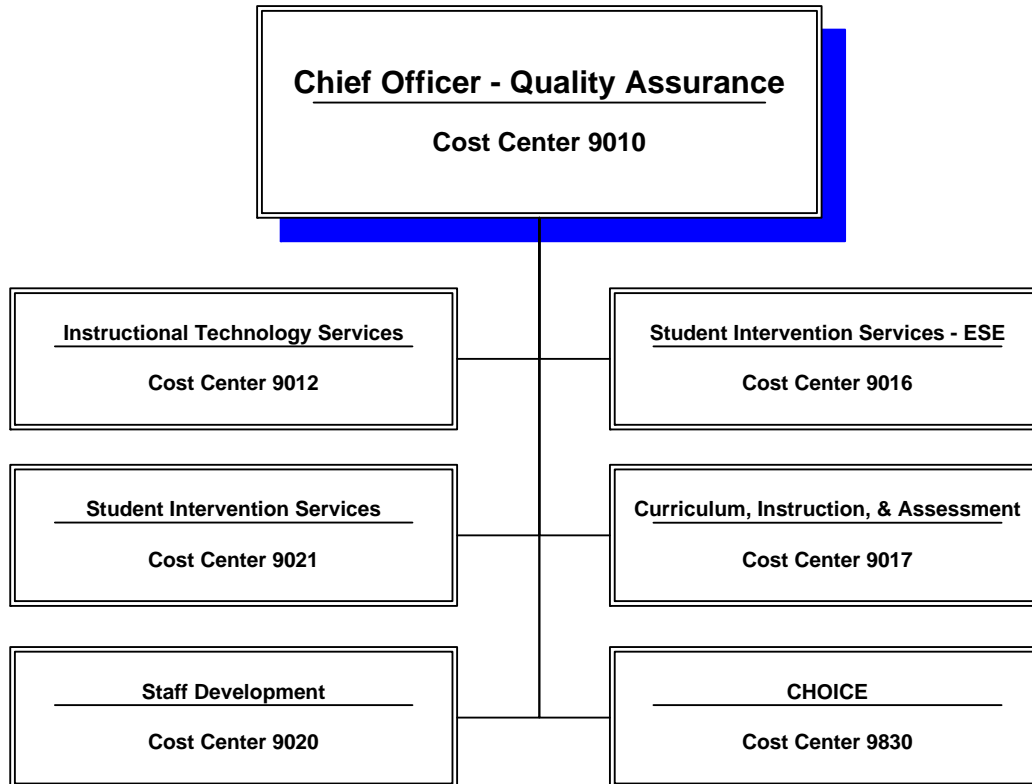
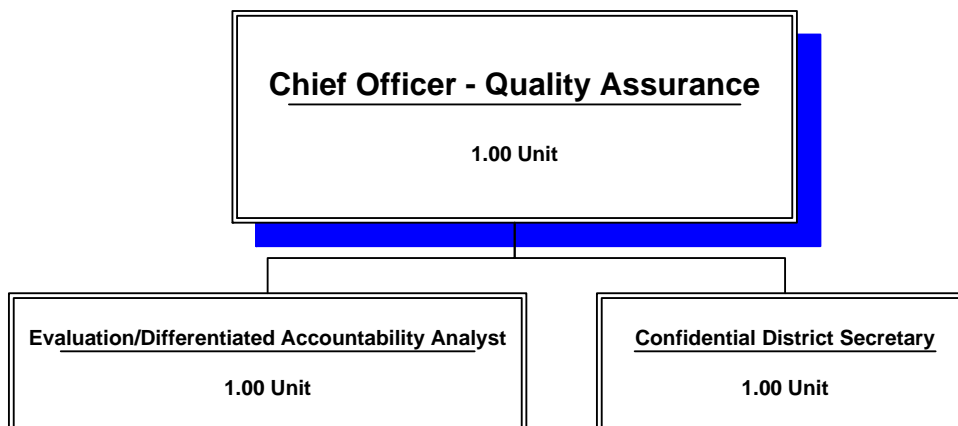


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 137,665	\$ 130,899	\$ (6,766)
	Educational Support	58,234	52,783	(5,451)
	Instructional	-	2,136	2,136
	Professional/Technical	55,358	72,548	17,190
	Subtotal - Salaries & Benefits	251,257	258,366	7,109
300	Purchased Service	14,200	10,030	(4,170)
400	Energy Services	-	-	-
500	Materials & Supplies	1,200	1,400	200
600	Capital Outlay	800	300	(500)
700	Other Expenses	2,600	4,010	1,410
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 270,057	\$ 274,106	\$ 4,049

STAFFING			
	2010-2011 Recommendation	2011-2012 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 2011-2012

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 8 teachers x 6 hours x \$38	6300	INSTR & CURR DEVEL SVC	\$ 1,824		\$ 1,824
0210	FLORIDA RETIREMENT SYSTEM Other compensation benefits	6300	INSTR & CURR DEVEL SVC	197	(106)	91
0220	FICA (SOCIAL SECURITY) Other compensation, cellular telephone stipend and substitute benefits	6300	INSTR & CURR DEVEL SVC	221		221
0330	IN COUNTY TRAVEL In-county travel expenses	6300	INSTR & CURR DEVEL SVC	50		50
0331	OUT OF COUNTY TRAVEL Assessment conference, FOIL conferences 3 times annually 3 x \$900 (hotel, travel and meal expenses) = \$2,700	6300	INSTR & CURR DEVEL SVC	2,700		2,700
0350	REPAIR AND MAINTENANCE Copier maintenance	6300	INSTR & CURR DEVEL SVC	900		900
0360	LEASE AND RENTAL AGREEMENTS Copier lease	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM DOE documents, parent letters, research request authorizations	6300	INSTR & CURR DEVEL SVC	100		100
Sub-Total (Page 1 Only)				\$ 7,792	\$ (106)	\$ 7,686
GRAND TOTAL				\$ 17,982	\$ (106)	\$ 17,876

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Chief Officer	6300	INSTR & CURR DEVEL SVC	\$ 480		\$ 480
0390	OTHER PURCHASED SVC-PRINT/COPY Pupil Progression Plan copies to schools, Principal meetings materials, Quality Assurance documents	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0510	SUPPLIES Office and training supplies	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0644	COMPUTER HARDWARE (UNDER \$1,000) Printer	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES ASCD Institutional Membership	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for Pupil Progression Plan revision - 5 teachers x 3 school levels x \$50 = \$750; Response to Intervention - 1 teacher x 20 secondary schools x \$50 = \$1,000; Response to Intervention - document development - 14 teachers x 6 hrs x \$15 = \$1,260	6300	INSTR & CURR DEVEL SVC	3,010		3,010
	Sub-Total (Page 2 Only)			\$ 10,190	\$ -	\$ 10,190
	GRAND TOTAL			\$ 17,982	\$ (106)	\$ 17,876

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 130,899
District Level Confidential Secretary - 12 Month	1.00		52,783
Testing - Evaluation Technician - 12 Month	1.00		54,319
(A) Total Positions Approved For FY 2010-2011	3.00		\$ 238,001

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Testing - Evaluation Technician - 12 Month	D	(1.00)	a	\$ (54,319)
Testing - Evaluation Technician - 12 Month - Filled 17 Days		-		3,802
Evaluation/Differentiated Accountability Analyst	A	1.00	a	73,920
Evaluation/Differentiated Accountability Analyst - Vacant 17 Days				(5,174)
(B) Total Requested Additions, Deletions, Changes		-		\$ 18,229

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 130,899
District Level Confidential Secretary - 12 Month	1.00		52,783
Evaluation/Differentiated Accountability Analyst - 12 Month	1.00		73,920
Reorganizational Cost - July 1st through July 25th			(1,372)
(C) Total Positions Submitted for Approval FY 2011-2012	3.00		\$ 256,230

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

(a) Delete 1.00 Testing - Evaluation Technician - 12 Month and add 1.00 Evaluation/Differentiated Accountability Analyst - 12 Month effective July 26, 2011.