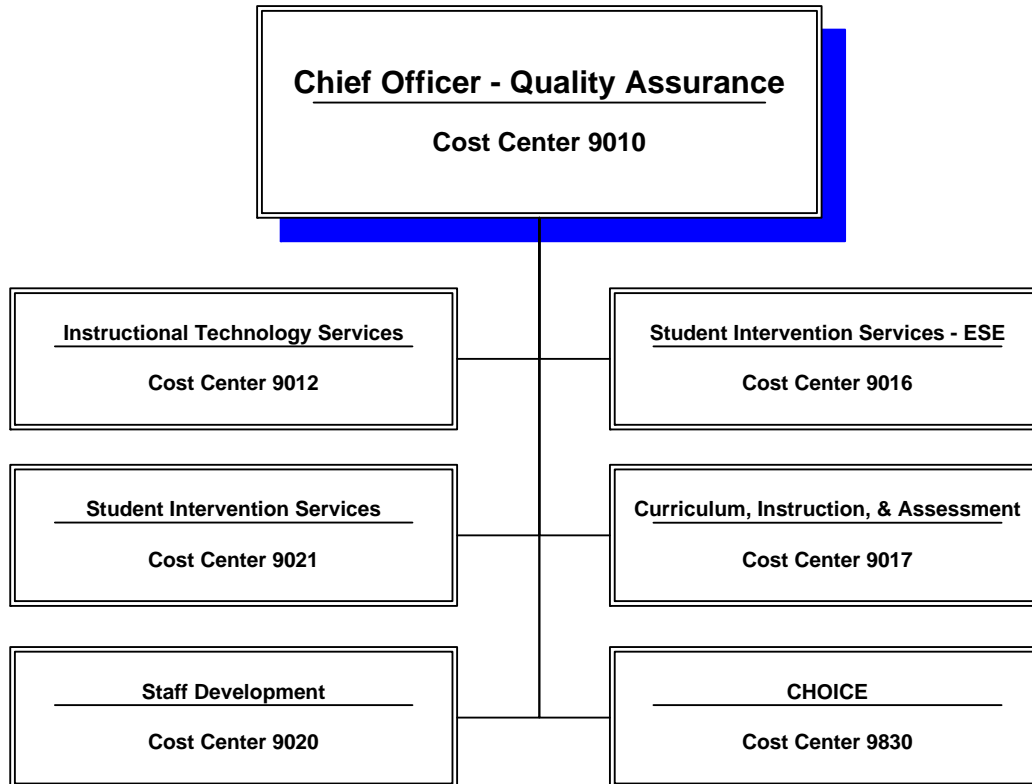
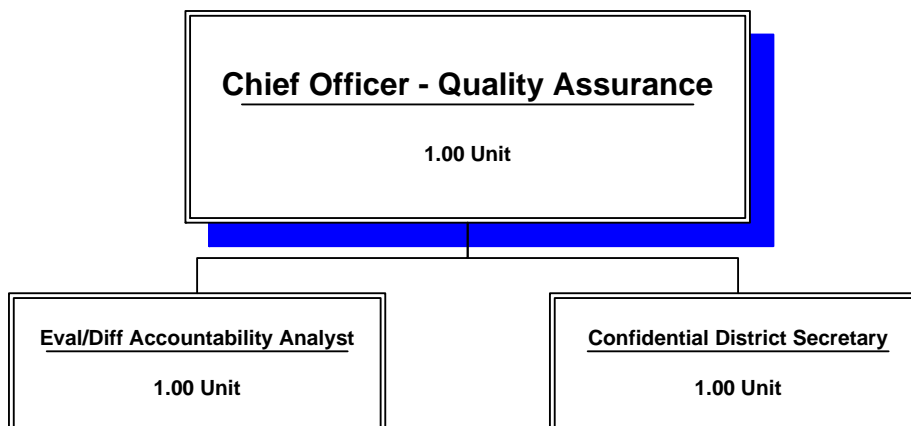




Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 130,899	\$ 131,092	\$ 193
	Educational Support	52,783	52,719	(64)
	Instructional	2,136	11	(2,125)
	Professional/Technical	72,548	75,006	2,458
	Subtotal - Salaries & Benefits	<u>258,366</u>	<u>258,828</u>	<u>462</u>
300	Purchased Service	10,030	8,328	(1,702)
400	Energy Services	-	-	-
500	Materials & Supplies	1,400	500	(900)
600	Capital Outlay	300	312	12
700	Other Expenses	4,010	1,736	(2,274)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 274,106</u>	<u>\$ 269,704</u>	<u>\$ (4,402)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

The Chief Officer - Quality Assurance is the approving authority for this cost center.

Note:

- Curriculum development activities and professional development activities will be appropriated through the following projects beginning in fiscal year 2012-2013: Curriculum Development - Project 7008 (in Center 9017) and Professional Development - Project 7016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for substitute pay and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 48		\$ 48
0331	OUT OF COUNTY TRAVEL Principal Eval @ 1 day Race to the Top @ 1 day CCS @ 2 days Conference Attendance: 4 days @ \$850 (hotel, travel, food) = \$3,400	6300	INSTR & CURR DEVEL SVC	3,400		3,400
0360	LEASE AND RENTAL AGREEMENTS Copier lease (maintenance included)	6300	INSTR & CURR DEVEL SVC	1,898		1,898
0370	POSTAGE/SHIPPING/TELEGRAM DOE documents, parent letters, research request authorizations	6300	INSTR & CURR DEVEL SVC	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Chief Officer 12 months x \$40 = \$480	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	2,500		2,500
0510	SUPPLIES Office and training supplies	6300	INSTR & CURR DEVEL SVC	500		500
0642	EQUIPMENT (UNDER \$1,000) Replacement chair	6300	INSTR & CURR DEVEL SVC	312		312
Sub-Total (Page 1 Only)				\$ 9,188	\$ -	\$ 9,188
GRAND TOTAL				<u>\$ 10,924</u>	<u>\$ -</u>	<u>\$ 10,924</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 131,007
District Level Confidential Secretary - 12 Month	1.00		52,767
Evaluation/Differentiated Accountability Analyst	1.00		75,006
(A) Total Positions Approved For FY 2011-2012	3.00		\$ 258,780

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 131,007
District Level Confidential Secretary - 12 Month	1.00		52,767
Evaluation/Differentiated Accountability Analyst	1.00		75,006
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 258,780

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