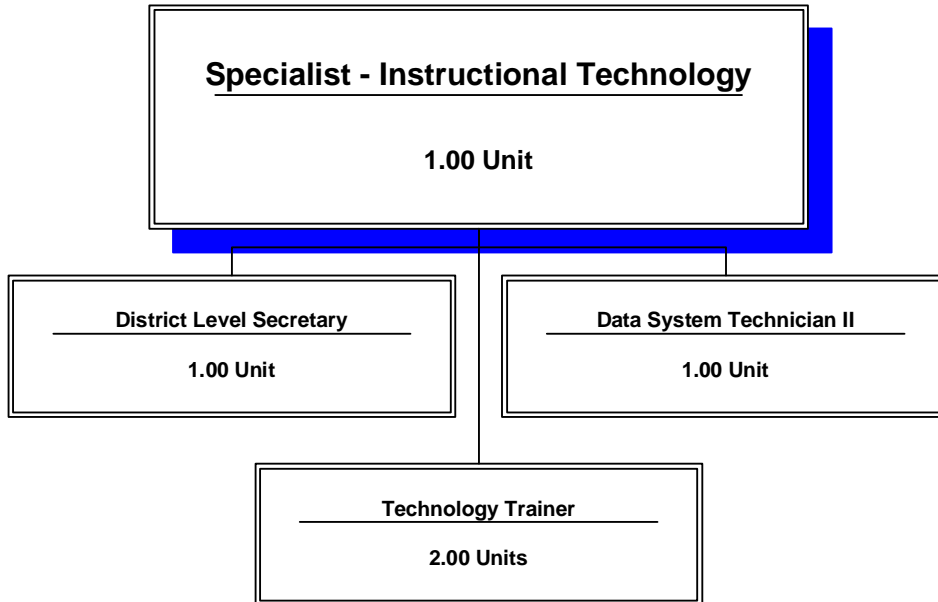




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: Instructional Technology Services

COST CENTER: 9012

COST CENTER DESCRIPTION:

Responsible for coordinating technology training, providing book processing; promoting enhanced customer services in school media centers, provides training and professional development for media specialists; and operating courier service.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 82,978	\$ 80,074	\$ (2,904)
	Instructional	139,451	143,581	4,130
	Non-Instructional	63,342	67,410	4,068
	Subtotal - Salaries & Benefits	285,771	291,065	5,294
300	Purchased Service	9,250	10,500	1,250
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,000	1,500	500
700	Other Expenses	1,800	1,500	(300)
900	Transfers/Reserves	2,656	2,105	(551)
	Total Combined Appropriation	\$ 302,477	\$ 308,670	\$ 6,193

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	2.00	2.00	-
Non-Instructional	2.00	2.00	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

The Specialist - Instructional Technology is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY SERVICES

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Gradebook and technology advisory committees for Tech Plan	6300	INSTR & CURR DEVEL SVC (SUPER)	\$ 2,000	\$ -	\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC (SUPER)	159	21	180
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC (SUPER)	153	-	153
0310	PROFESSIONAL & TECHNICAL SERVICE Contract Titan for Technology Plan time and materials assistance in writing of Technology Plan	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
0330	IN COUNTY TRAVEL Reimbursement for travel to technology meetings	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0331	OUT OF COUNTY TRAVEL Reimbursement for technology meetings - PACE, FETC and Beacon	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	-	1,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine, general maintenance and telephone repair	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	200	1,200
0370	POSTAGE AND TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC (SUPER)	200	-	200
0371	TELEPHONE Sprint	7900	OPERATION OF PLANT	600	(600)	-
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	400	(400)	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY SERVICES

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0375	CELLULAR TELEPHONE Cellular phone for department	7900	OPERATION OF PLANT	600	-	600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of technology materials	6300	INSTR & CURR DEVEL SVC (SUPER)	2,000	(500)	1,500
0510	SUPPLIES Office supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	2,000	-	2,000
0642	EQUIPMENT (UNDER \$750) Office equipment/fixtures	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	(500)	500
0644	COMPUTER HARDWARE - (UNDER \$750) Palm computer, scanner, printer, fax machine	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0692	SOFTWARE (UNDER \$750) Productivity software and software supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0693	SOFTWARE SUBSCRIPTIONS Bigchalk & Newsbank	6300	INSTR & CURR DEVEL SVC (SUPER)	72,000	(72,000)	- **
0730	DUES AND FEES Membership FCITL; etc.	6400	INSTR STAFF TRAINING SERVICES	300	-	300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	6400	INSTR STAFF TRAINING SERVICES	2,000	(800)	1,200
0984	RESERVE-PERFORMANCE PAY	6300	INSTR & CURR DEVEL SVC (SUPER)	-	2,105	2,105
	GRAND TOTAL			<u>\$ 92,412</u>	<u>\$ (72,474)</u>	<u>\$ 19,938</u>

Note:

Software Subscriptions will be funded from Teacher Training categorical funds.

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005**

Department Name: Instructional Technology Services
 Cost Center No.: 9012
 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		Total Cost
Teacher, Technology Trainer - 12 Month		2.00		\$ 141,248
District Level Secretary - 12 Month		1.00		28,735
Data Systems Technician II		1.00		38,675
Specialist - Instructional Technology		1.00		80,074
(A) Total Current Staffing		5.00		\$ 288,732

Section B

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

Section C

Department Total (Section A & B)		5.00		\$ 288,732
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction