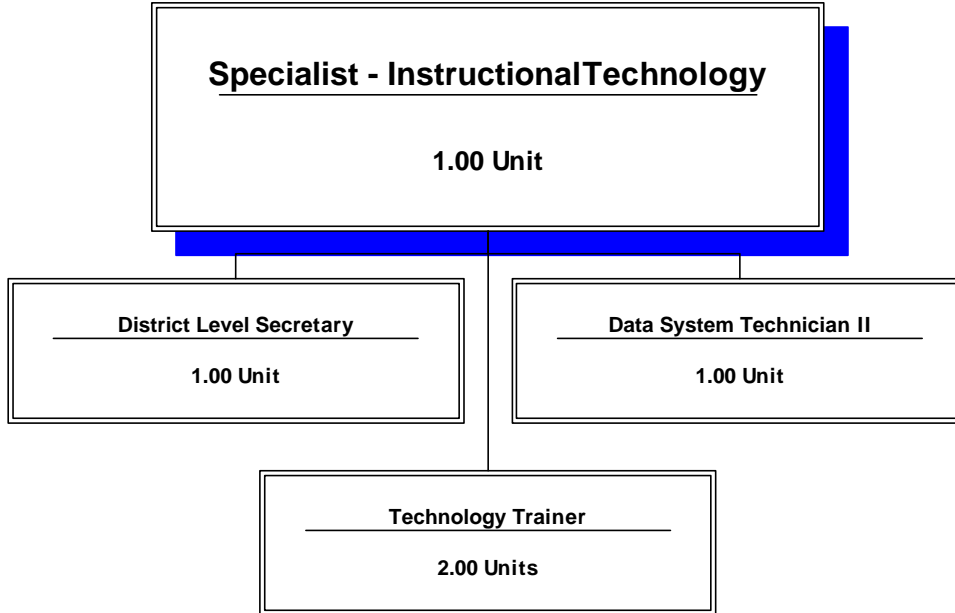


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 80,074	\$ 69,656	\$ (10,418)
	Instructional	143,581	146,650	3,069
	Non-Instructional	67,410	70,867	3,457
	Subtotal - Salaries & Benefits	291,065	287,173	(3,892)
300	Purchased Service	10,500	11,750	1,250
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,500	3,000	1,500
700	Other Expenses	1,500	2,665	1,165
900	Transfers/Reserves	2,105	2,055	(50)
	Total Combined Appropriation	\$ 308,670	\$ 308,643	\$ (27)

STAFFING			
	2004-2005 Recommendation	2005-2006 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
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant services with MGT for grant writing	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0330	IN COUNTY TRAVEL Expenses for travel to school visitations and technology meetings.	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0331	OUT OF COUNTY TRAVEL Expenses for travel to Florida Educational Technology Conference (FETC), to include plane flight, hotel, & rental car.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine and general maintenance	6300	INSTR & CURR DEVEL SVC	750		750
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC	300		300
0372	TELEPHONE MAINTENANCE Repairs to telephones - 2 service calls with Sprint.	7900	OPERATION OF PLANT	400		400
0375	CELLULAR TELEPHONE Phone for Specialist	6300	INSTR & CURR DEVEL SVC	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of technology materials such as Tech Plan, Media Specialist and Gradebook Manager packets	6300	INSTR & CURR DEVEL SVC	1,500		1,500
Sub-Total (Page 1 Only)				\$ 11,750	\$ -	\$ 11,750
GRAND TOTAL				\$ 19,450	\$ 2,055	\$ 21,505

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office Supplies for the main Instructional Technology Department Office.	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0642	EQUIPMENT (UNDER \$1,000) Office Equipment for the main Instructional Technology Department Office.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, Flash Drives, Projectors	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Productivity Software and Software Upgrades	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES Memberships, Conference Fees, Training Fees	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute for District Secretary while out on maternity leave.	6300	INSTR & CURR DEVEL SVC	2,365		2,365
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	35		35
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		2,055	2,055
Sub-Total (Page 2 Only)				\$ 7,700	\$ 2,055	\$ 9,755
GRAND TOTAL				\$ 19,450	\$ 2,055	\$ 21,505

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Instructional Technology</u>
Cost Center No.:	<u>9012</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

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher, Technology Trainer - 12 Month		2.00			\$ 146,650
District Level Secretary - 12 Month		1.00			30,269
Data Systems Technician II		1.00			40,563
Specialist - Instructional Technologist		1.00			69,656
(A) Total Current Staffing		5.00			\$ 287,138

Section B

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

Section C

Department Total (Section A & B)		5.00			\$ 287,138
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction