

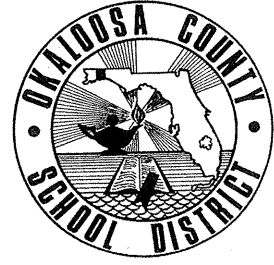
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

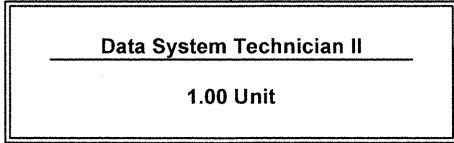
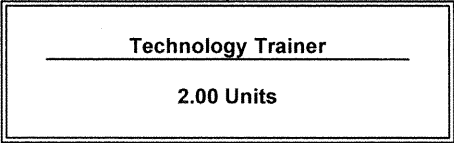
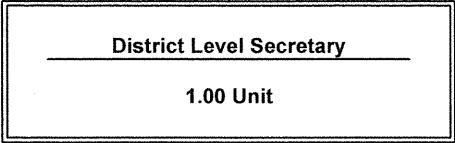
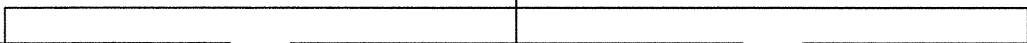
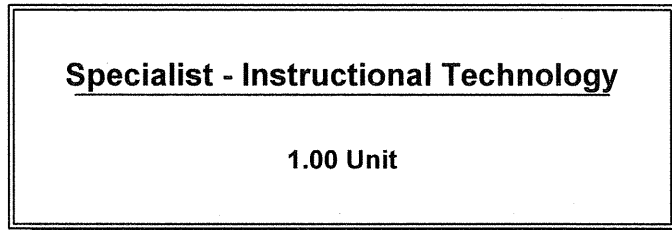
Instructional Technology Services

Cost Center: 9012

Fiscal Year 2006-2007



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

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.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 69,656	\$ 75,513	\$ 5,857
	Instructional	146,650	157,582	10,932
	Non-Instructional	70,867	75,570	4,703
	Subtotal - Salaries & Benefits	287,173	308,665	21,492
300	Purchased Service	11,750	9,380	(2,370)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	3,000	2,850	(150)
700	Other Expenses	2,665	300	(2,365)
900	Transfers/Reserves	2,055	2,220	165
	Total Combined Appropriation	\$ 308,643	\$ 325,415	\$ 16,772

STAFFING			
	2005-2006 Recommendation	2006-2007 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 2006-2007

MIS 3176

COST CENTER NAME: Instructional Technology
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant fees for grant writing	6500	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0330	IN COUNTY TRAVEL Expenses for travel to school visitations and technology meetings	6500	INSTR STAFF TRAINING SERVICES	1,200		1,200
0331	OUT OF COUNTY TRAVEL Expenses for travel to Florida Educational Technology Conference (FETC) to include plane flight, hotel, and rental car	6500	INSTR STAFF TRAINING SERVICES	2,000		2,000
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine and general maintenance	6500	INSTR STAFF TRAINING SERVICES	750		750
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTR STAFF TRAINING SERVICES	300		300
0372	TELEPHONE MAINTENANCE Repairs to telephones - two service calls	7900	OPERATION OF PLANT	400		400
0375	CELLULAR TELEPHONE Phone and Blackberry for Specialist	6500	INSTR STAFF TRAINING SERVICES	1,080	150	1,230
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of technology materials such as Tech Plan, Media Specialist and Gradebook Manager packets	6500	INSTR STAFF TRAINING SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 9,230	\$ 150	\$ 9,380
GRAND TOTAL				\$ 14,530	\$ 2,220	\$ 16,750

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Instructional Technology

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies for main Instructional Technology department	6500	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment, cellular phone	6500	INSTR STAFF TRAINING SERVICES	1,500	(150)	1,350
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, flash drives, projectors	6500	INSTR STAFF TRAINING SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Productivity software and software upgrades	6500	INSTR STAFF TRAINING SERVICES	500		500
0730	DUES AND FEES Memberships, conference fees, training fees	6500	INSTR STAFF TRAINING SERVICES	300		300
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES		2,220	2,220
	Sub-Total (Page 2 Only)			\$ 5,300	\$ 2,070	\$ 7,370
	GRAND TOTAL			\$ 14,530	\$ 2,220	\$ 16,750

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

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
Specialist - Instructional Technologist		1.00			\$ 75,513
Teacher, Technology Trainer - 12 Month		2.00			157,582
District Level Secretary - 12 Month		1.00			31,716
Data Systems Technician II		1.00			43,854
(A) Total Current Staffing		5.00			\$ 308,665

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			\$ 308,665
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction