

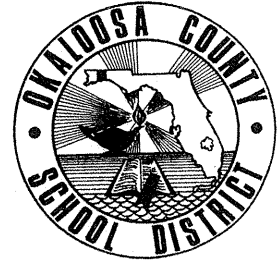
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

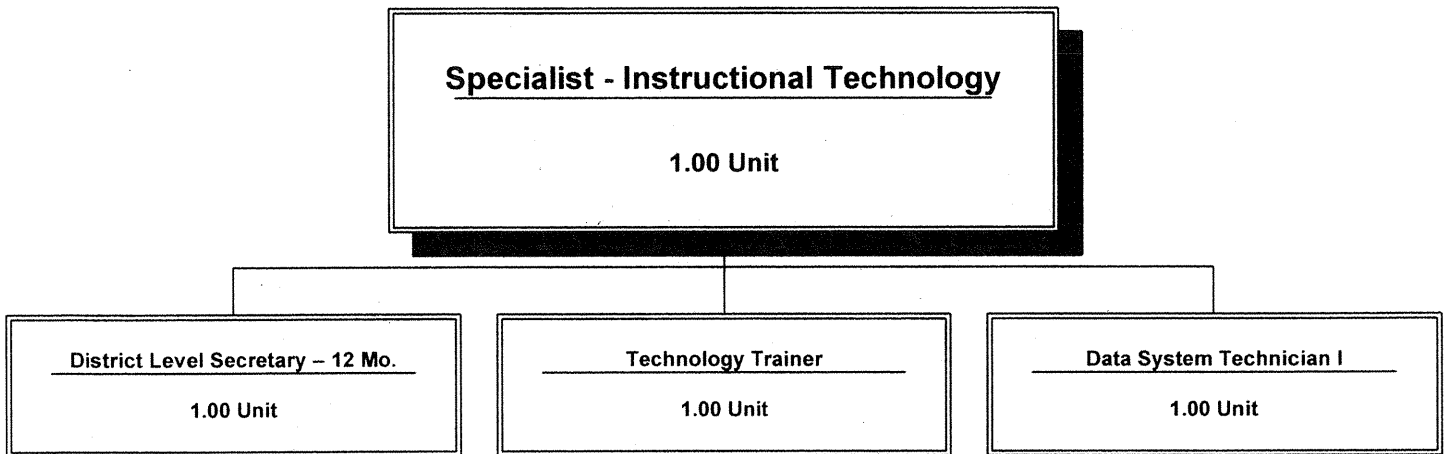
*Instructional Technology Services*

**Cost Center: 9012**

**Fiscal Year 2007-2008**



## Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2007-2008**

**DEPARTMENT:** Instructional Technology Services

**COST CENTER:** 9012

**COST CENTER DESCRIPTION:**

Responsible for coordinating technology training, including district and state provided technology resources; responsible for coordinating school media centers; responsible for ITV; responsible for technology integration in the schools by providing district technology resources; responsible for supporting the implementation of district technology resources.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 75,513	\$ 86,255	\$ 10,742
	Instructional	157,582	88,443	(69,139)
	Non-Instructional	75,570	105,534	29,964
	Subtotal - Salaries & Benefits	308,665	280,232	(28,433)
300	Purchased Service	9,380	7,050	(2,330)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	2,850	63,905	61,055
700	Other Expenses	300	700	400
900	Transfers/Reserves	2,220	-	(2,220)
	Total Combined Appropriation	\$ 325,415	\$ 353,887	\$ 28,472

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	2.00	1.00	(1.00)
Non-Instructional	2.00	2.00	-
Total Staff	5.00	4.00	(1.00)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Taping of Crestview Board Meetings	6500	INSTR STAFF TRAINING SERVICES	\$ 1,200		\$ 1,200
0210	FLORIDA RETIREMENT SYSTEM Retirement	6500	INSTR STAFF TRAINING SERVICES	118		118
0220	FICA (SOCIAL SECURITY) FICA	6500	INSTR STAFF TRAINING SERVICES	92		92
0330	IN COUNTY TRAVEL Expenses for travel to schools and department meetings	6500	INSTR STAFF TRAINING SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Expenses for travel to Florida Educational Technology Conference (FETC) and National Educational Computer Conference (NECC)	6500	INSTR STAFF TRAINING SERVICES	3,500		3,500
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
0375	CELLULAR TELEPHONE Blackberry for Specialist	6500	INSTR STAFF TRAINING SERVICES	1,080	(1,080)	-
Sub-Total (Page 1 Only)				\$ 8,040	\$ (1,080)	\$ 6,960
GRAND TOTAL				\$ 15,240	\$ 59,825	\$ 75,065

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Instructional Technology Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of technology materials such as Tech Plan, Media Specialist packets and Gradebook Manager packets	6500	INSTR STAFF TRAINING SERVICES	\$ 1,500		\$ 1,500
0510	SUPPLIES Office supplies for Instructional Technology Department	6500	INSTR STAFF TRAINING SERVICES	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTR STAFF TRAINING SERVICES	1,500		1,500
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 ProQuest and Unitedstreaming	6500	INSTR STAFF TRAINING SERVICES	500	60,905	61,405
0730	DUES AND FEES Memberships, conference fees, training fees	6500	INSTR STAFF TRAINING SERVICES	700		700
	Sub-Total (Page 2 Only)			\$ 7,200	\$ 60,905	\$ 68,105
	GRAND TOTAL			\$ 15,240	\$ 59,825	\$ 75,065

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

MIS 3390

<b>Department Name:</b>	<b>Instructional Technology Services</b>
<b>Cost Center No.:</b>	<b>9012</b>
<b>Project Name:</b>	<i>Regular Operations - Departments</i>
<b>Fund Number :</b>	<b>1010</b>
<b>Project Number:</b>	<b>N/A</b>
<b>Type Funding:</b>	<i>Non-Restricted/Non-Categorical</i>

**Section A**

<b>Current Positions:</b>					
Job Title		# of Positions		Average Cost	Total Cost
Teacher, Technology Trainer - 12 Month		2.00			\$ 176,886
District Level Secretary - 12 Month		1.00			37,220
Data Systems Technician II		1.00			50,032
Specialist - Instructional Technology		1.00			86,255
<b>(A) Total Current Staffing</b>		<b>5.00</b>			<b>\$ 350,393</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Data Systems Technician II	C	(1.00)	a		\$ (50,032)
Data Systems Technician I	C	1.00	a		66,904
Teacher, Technology Trainer - 12 Month	D	(1.00)	b		(88,443)
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(1.00)</b>			<b>\$ (71,571)</b>

**Section C**

<b>Department Total (Section A &amp; B)</b>		4.00			\$ 278,822
---	--	------	--	--	------------

- (a) Effective July 1, 2006, Data Systems Technician II is automatically upgraded to Data System Technician I after five years of service pursuant to OCESPA Union Contract.
- (b) Effective July 1, 2007, one (1) Teacher, Technology Trainer - 12 Month to be eliminated.

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