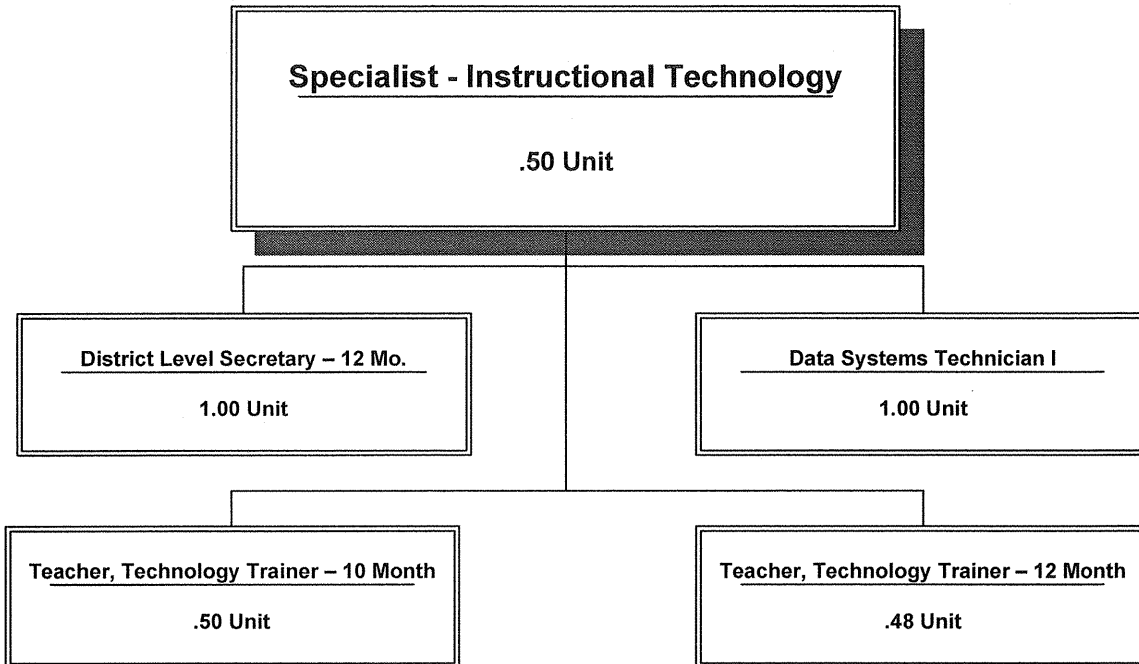


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 schools by providing district technology resources; responsible or supporting the implementation of district technology resources.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,255	\$ 53,828	\$ (32,427)
	Instructional	88,443	78,417	(10,026)
	Non-Instructional	105,534	115,665	10,131
	Subtotal - Salaries & Benefits	<u>280,232</u>	<u>247,910</u>	<u>(32,322)</u>
300	Purchased Service	7,050	5,880	(1,170)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,000	(1,000)
600	Capital Outlay	63,905	135,138	71,233
700	Other Expenses	700	500	(200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 353,887</u>	<u>\$ 390,428</u>	<u>\$ 36,541</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.50	(0.50)
Instructional	1.00	0.98	(0.02)
Non-Instructional	2.00	2.00	-
Total Staff	<u>4.00</u>	<u>3.48</u>	<u>(0.52)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
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	780		780
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTR STAFF TRAINING SERVICES	300		300
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	300		300
Sub-Total (Page 1 Only)				\$ 7,290	\$ -	\$ 7,290
GRAND TOTAL				\$ 71,495	\$ 72,433	\$ 143,928

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0510	SUPPLIES Office supplies for the Instructional Technology Department	6500	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTR STAFF TRAINING SERVICES	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, flash drives, projectors	6500	INSTR STAFF TRAINING SERVICES	300		300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Part of BrainPOP	6500	INSTR STAFF TRAINING SERVICES	7,855	(7,855)	-
0693	SOFTWARE SUBSCRIPTIONS ProQuest - \$53,550 Brain Pop - \$25,824 Atomic Learning - \$29,500 Unitedstreaming - \$24,964	6500	INSTR STAFF TRAINING SERVICES	53,550	80,288	133,838
0730	DUES AND FEES Membership, conference fees, training fees	6500	INSTR STAFF TRAINING SERVICES	500		500
	Sub-Total (Page 2 Only)			\$ 64,205	\$ 72,433	\$ 136,638
	GRAND TOTAL			\$ 71,495	\$ 72,433	\$ 143,928

