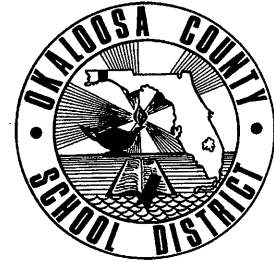
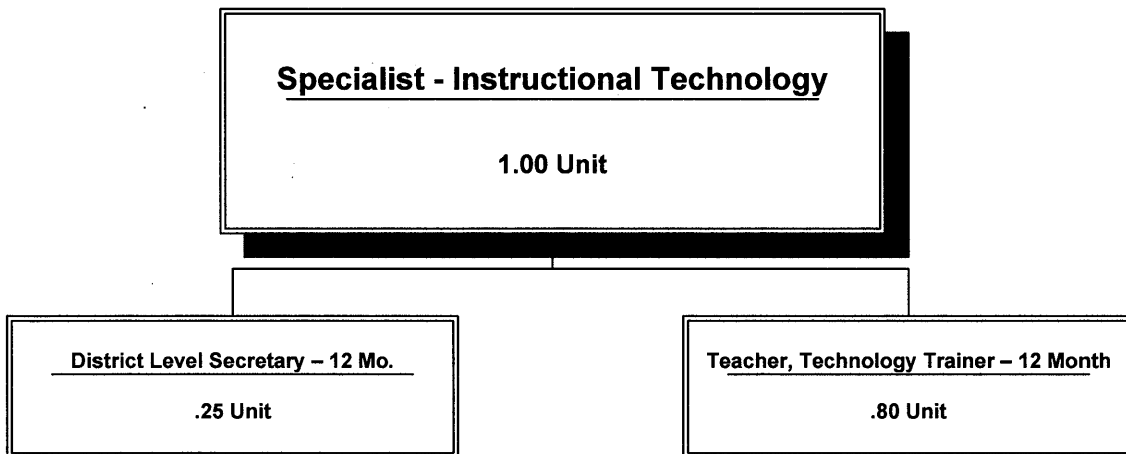


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Instructional Technology Services
Cost Center: 9012
Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 53,828	\$ 94,058	\$ 40,230
	Instructional	78,417	61,719	(16,698)
	Non-Instructional	115,665	15,456	(100,209)
	Subtotal - Salaries & Benefits	<u>247,910</u>	<u>171,233</u>	<u>(76,677)</u>
300	Purchased Service	5,880	10,580	4,700
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	800	(200)
600	Capital Outlay	135,138	180,809	45,671
700	Other Expenses	500	20,114	19,614
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 390,428</u>	<u>\$ 383,536</u>	<u>\$ (6,892)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	1.00	0.50
Instructional	0.98	0.80	(0.18)
Non-Instructional	2.00	0.25	(1.75)
Total Staff	<u>3.48</u>	<u>2.05</u>	<u>(1.43)</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 2009-2010

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 Cleaning of the Tech Lab and Training Room	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 1,200		\$ 1,200
0210	FLORIDA RETIREMENT SYSTEM Retirement	6500	INSTRUCTION RELATED TECHNOLOGY	118		118
0220	FICA (SOCIAL SECURITY) FICA	6500	INSTRUCTION RELATED TECHNOLOGY	92	286	378
0310	PROFESSIONAL & TECHNICAL SERVICE Tech Bowl	6500	INSTRUCTION RELATED TECHNOLOGY	5,000		5,000
0330	IN COUNTY TRAVEL Expenses for travel to schools	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel to the Florida Educational Technology Conference	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine and general maintenance	6500	INSTRUCTION RELATED TECHNOLOGY	780		780
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTRUCTION RELATED TECHNOLOGY	150		150
Sub-Total (Page 1 Only)				\$ 11,840	\$ 286	\$ 12,126
GRAND TOTAL				\$ 171,090	\$ 42,909	\$ 213,999

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of technology materials such as Tech Plan, Media Specialist packets and Gradebook Manager packets	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 150		\$ 150
0510	SUPPLIES Office supplies for the Instructional Technology Department	6500	INSTRUCTION RELATED TECHNOLOGY	800	-	800
0642	EQUIPMENT (UNDER \$1,000) Office Equipment	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, flash drives, and projectors	6500	INSTRUCTION RELATED TECHNOLOGY	150	14,509	14,659
0693	SOFTWARE SUBSCRIPTIONS ProQuest - \$53,550 Blackboard - \$15,000 BrainPOP - \$33,700 Atomic Learning - \$29,500 Unitedstreaming - \$25,000	6500	INSTRUCTION RELATED TECHNOLOGY	156,750	8,400	165,150
0730	DUES AND FEES Membership, conference fees, training fees	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0750	OTHER PERSONNEL SERVICES (TEMP)	6500	INSTRUCTION RELATED TECHNOLOGY	-	19,714	19,714
Sub-Total (Page 2 Only)				\$ 159,250	\$ 42,623	\$ 201,873
GRAND TOTAL				\$ 171,090	\$ 42,909	\$ 213,999

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Data Systems Technician I - 12 Month	1.00		\$ 75,962
District Level Secretary - 12 Month	1.00		41,064
Specialist - Instructional Technology - 12 Month	0.50		47,029
Teacher, Technology Trainer - 10 Month	0.50		39,457
Teacher, Technology Trainer - 12 Month	0.48		37,030
(A) Total Positions Approved For FY 2008-2009	3.48		\$ 240,542

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.50)	a		\$ (20,532)
Teacher, Technology Trainer - 12 Month	A	0.52	b		40,118
Data Systems Technician I - 12 Month	T	(1.00)	c		(75,962)
District Level Secretary - 12 Month	T	(0.50)	e		(20,532)
District Level Secretary - 12 Month	T	0.25	d		13,760
Teacher, Technology Trainer - 10 Month	D	(0.50)	f		(39,457)
Specialist - Instructional Technology - 12 Month	A	0.50	f		47,029
Teacher, Technology Trainer - 12 Month	D	(0.20)	g		(15,429)
(B) Total Additions, Deletions and/or Changes		(1.43)			\$ (71,005)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		13,760
Specialist - Instructional Technology - 12 Month	1.00		94,058
Teacher, Technology Trainer - 12 Month	0.80		61,719
(C) Total Positions Submitted for Approval FY 2009-2010	2.05		\$ 169,537

- (a) Transferred fifty percent (50%) District Level Secretary - 12 Month from Instructional Technology Services - Cost Center 9012 to Curriculum, Instruction and Assessment - Cost Center 9017 effective August 18, 2008.
- (b) Added fifty-two percent (52%) Teacher, Technology Trainer - 12 Month funded by EETT Grant effective July 1, 2008.
- (c) Transfer one (1.0) Data Systems Technician I - 12 Month to Information Systems - Cost Center 9022 effective July 1, 2009.
- (d) Transfer twenty-five percent (25%) District Level Secretary - 12 Month from Curriculum, Instruction & Assessment effective July 1, 2009.
- (e) Transfer fifty percent (50%) District Level Secretary to Student Intervention Services - ESE - Cost Center 9016, effective July 1, 2009.
- (f) Delete fifty percent (50%) Teacher, Technology Trainer - 10 Month and add fifty percent (50%) Specialist - Instructional Technology - 12 Month effective July 1, 2009.
- (g) Delete twenty percent (20%) Teacher, Technology Trainer - 12 Month effective July 1, 2009.

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