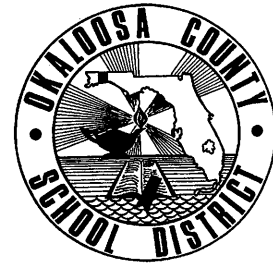
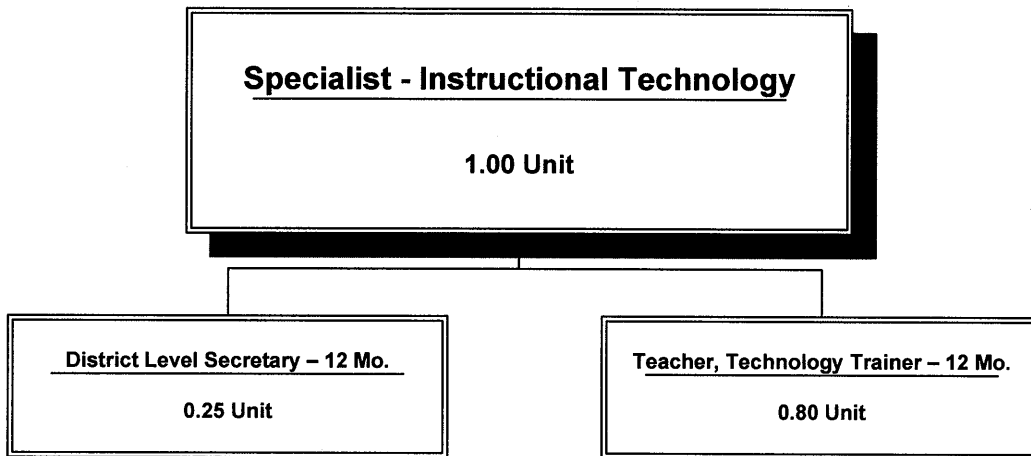


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Instructional Technology Services
Cost Center: 9012
Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 94,058	\$ 98,540	\$ 4,482
	Educational Support	15,456	14,211	(1,245)
	Instructional	61,719	75,571	13,852
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>171,233</u>	<u>188,322</u>	<u>17,089</u>
300	Purchased Service	10,580	13,840	3,260
400	Energy Services	-	-	-
500	Materials & Supplies	800	3,000	2,200
600	Capital Outlay	180,809	198,600	17,791
700	Other Expenses	20,114	6,900	(13,214)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 383,536</u>	<u>\$ 410,662</u>	<u>\$ 27,126</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.25	0.25	-
Instructional	0.80	0.80	-
Professional/Technical	-	-	-
Total Staff	<u>2.05</u>	<u>2.05</u>	<u>-</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 2010-2011

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
0220	FICA (SOCIAL SECURITY) FICA for substitutes	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 109	\$ (15)	\$ 94
0310	PROFESSIONAL & TECHNICAL SERVICE Tech Bowl	6500	INSTRUCTION RELATED TECHNOLOGY	5,000		5,000
0330	IN COUNTY TRAVEL Travel to and from schools	6500	INSTRUCTION RELATED TECHNOLOGY	1,440		1,440
0331	OUT OF COUNTY TRAVEL 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
0357	SUPPORT MANAGED - COMPUTERS Support for united streaming district server	6500	INSTRUCTION RELATED TECHNOLOGY	1,620		1,620
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTRUCTION RELATED TECHNOLOGY	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of technology materials such as the tech plan, media specialists' packets, and gradebook managers' packets	6500	INSTRUCTION RELATED TECHNOLOGY	300	1,850	2,150
Sub-Total (Page 1 Only)				\$ 11,899	\$ 1,835	\$ 13,734
GRAND TOTAL				\$ 254,499	\$ (32,065)	\$ 222,434

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 3,000		\$ 3,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, flash drives, projectors, mimio's, clickers, and Mobi's	6500	INSTRUCTION RELATED TECHNOLOGY	8,000	(4,000)	4,000
0693	SOFTWARE SUBSCRIPTIONS ProQuest - \$51,000 Blackboard - \$48,100 BrainPOP - \$30,000 Unitedstreaming - \$35,000 Atomic Learning - \$29,500	6500	INSTRUCTION RELATED TECHNOLOGY	222,700	(29,100)	193,600
0730	DUES AND FEES Membership, conference fees, and training fees	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for trainings	6500	INSTRUCTION RELATED TECHNOLOGY	7,500	(1,000)	6,500
0372	TELEPHONE MAINTENANCE Telephone maintenance/repair	6500	INSTRUCTION RELATED TECHNOLOGY	-	200	200
Sub-Total (Page 2 Only)				\$ 242,600	\$ (33,900)	\$ 208,700
GRAND TOTAL				\$ 254,499	\$ (32,065)	\$ 222,434

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		\$ 14,117
Specialist - Instructional Technology - 12 Month	1.00		98,540
Teacher, Technology Trainer - 12 Month	0.80		75,571
(A) Total Positions Approved For FY 2009-2010	2.05		\$ 188,228

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Technology Trainer - 12 Month	T	(0.60)	a		\$ (56,679)
(B-1) Total Approved Additions, Deletions, Changes		(0.60)			\$ (56,679)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Technology Trainer - 12 Month	T	0.60	b		\$ 56,679
(B) Total Requested Additions, Deletions, Changes		0.60			\$ 56,679

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		\$ 14,117
Specialist - Instructional Technology - 12 Month	1.00		98,540
Teacher, Technology Trainer - 12 Month	0.80		75,571
(C) Total Positions Submitted for Approval FY 2010-2011	2.05		\$ 188,228

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 0.60 Teacher, Technology Trainer - 12 Month to EETT - ARRA effective July 1, 2009.
- (b) Transfer 0.60 Teacher, Technology Trainer - 12 Month from EETT - ARRA effective July 1, 2010.