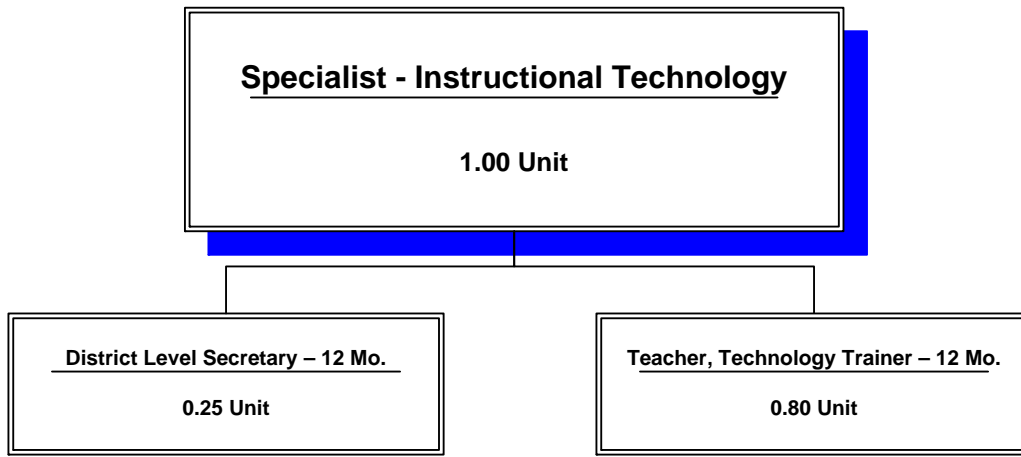


## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2011-2012**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,540	\$ 97,157	\$ (1,383)
	Educational Support	14,211	9,431	(4,780)
	Instructional	75,571	75,026	(545)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>188,322</u>	<u>181,614</u>	<u>(6,708)</u>
300	Purchased Service	13,840	12,608	(1,232)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	198,600	219,238	20,638
700	Other Expenses	6,900	24,400	17,500
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 410,662</u>	<u>\$ 440,860</u>	<u>\$ 30,198</u>

<b>STAFFING</b>			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.25	0.25	-
Instructional	0.80	0.80	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<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 2011-2012

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	\$ 348		\$ 348
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 Travel to conference - FETC and FAEDS	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine and general maintenance \$780	6500	INSTRUCTION RELATED TECHNOLOGY	1,608	(828)	780
0357	SUPPORT MANAGED - COMPUTERS Support for Discovery Streaming server and seat managed computers 3 X 12 months X \$23 = \$828	6500	INSTRUCTION RELATED TECHNOLOGY	1,660	828	2,488
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for media specialists, digital educators, trainings	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
Sub-Total (Page 1 Only)				\$ 12,956	\$ -	\$ 12,956
GRAND TOTAL				\$ 294,594	\$ (35,000)	\$ 259,594

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2011-2012

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 to include office and training supplies for the tech lab	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 3,000		\$ 3,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment to include cart for printer and table for tech lab	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Three (3) laptops - one for the School Board meetings, one for administrator use and one for technology training at schools	6500	INSTRUCTION RELATED TECHNOLOGY	3,750		3,750
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment to include flash drives and cameras as components for training and used by teachers and students - 16 digital cameras, 16 video cameras and 16 flash drives	6500	INSTRUCTION RELATED TECHNOLOGY	7,488		7,488
0693	SOFTWARE SUBSCRIPTIONS Gale Cengage \$33,000                      NetTrekker \$30,000 BrainPOP \$30,000                            BlackBoard \$49,000 MyVRSpot LinkIT \$27,000                Discovery Streaming \$38,000	6500	INSTRUCTION RELATED TECHNOLOGY	242,000	(35,000)	207,000
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for training - digital educators workshops as a train the trainer model and teacher technology integration training at the tech lab throughout the year	6500	INSTRUCTION RELATED TECHNOLOGY	24,000		24,000
	Sub-Total (Page 2 Only)			\$ 281,638	\$ (35,000)	\$ 246,638
	GRAND TOTAL			\$ 294,594	\$ (35,000)	\$ 259,594

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		\$ 9,431
Specialist - Instructional Technology - 12 Month	1.00		97,157
Teacher, Technology Trainer - 12 Month	0.80		74,678
<b>(A) Total Positions Approved For FY 2010-2011</b>	<b>2.05</b>		<b>\$ 181,266</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		\$ 9,431
Specialist - Instructional Technology - 12 Month	1.00		97,157
Teacher, Technology Trainer - 12 Month	0.80		74,678
<b>(C) Total Positions Submitted for Approval FY 2011-2012</b>	<b>2.05</b>		<b>\$ 181,266</b>

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