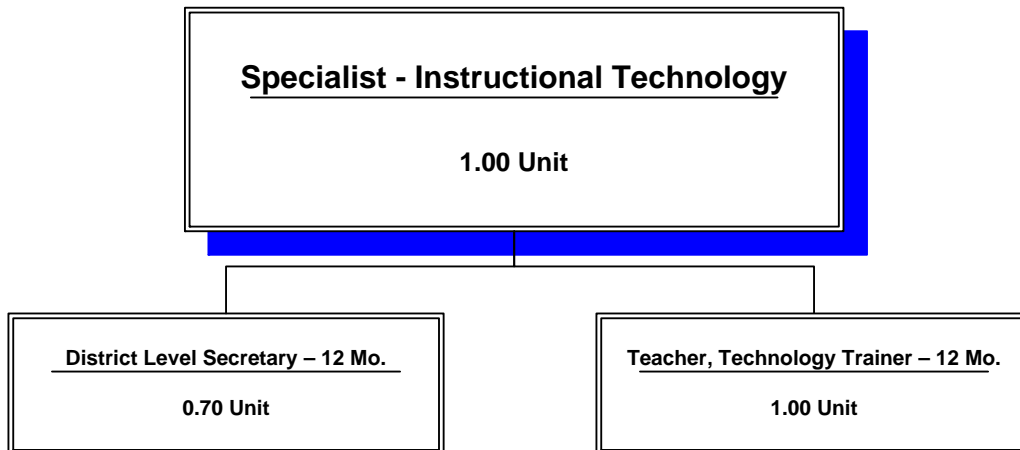




Staffing Chart

Revised
July 18, 2012



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

**Revised
July 18, 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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,157	\$ 97,660	\$ 503
	Educational Support	9,431	25,843	16,412
	Instructional	75,026	91,878	16,852
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	181,614	215,381	33,767
300	Purchased Service	12,608	10,848	(1,760)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	1,500	(1,500)
600	Capital Outlay	219,238	5,600	(213,638)
700	Other Expenses	24,400	400	(24,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 440,860	\$ 233,729	\$ (207,131)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.25	0.70	0.45
Instructional	0.80	1.00	0.20
Professional/Technical	-	-	-
Total Staff	2.05	2.70	0.65

OTHER INFORMATION:

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

Notes:

1. Instructional technology software and professional development activities will be appropriated through the following projects beginning in fiscal year 2012-2013: Instructional Technology Software - Project 3009 and Professional Development - Project 7016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
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	6500	INSTRUCTION RELATED TECHNOLOGY	1,608		1,608
0357	SUPPORT MANAGED - COMPUTERS Support for Discovery Streaming server and seat managed computers	6500	INSTRUCTION RELATED TECHNOLOGY	3,268	(3,268)	-
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	200		200
0510	SUPPLIES Office supplies, including flash drives	6500	INSTRUCTION RELATED TECHNOLOGY	1,500		1,500
Sub-Total (Page 1 Only)				\$ 15,616	\$ (3,268)	\$ 12,348
GRAND TOTAL				\$ 21,616	\$ (3,268)	\$ 18,348

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 500		\$ 500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) One laptop	6500	INSTRUCTION RELATED TECHNOLOGY	1,100		1,100
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	4,000		4,000
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
	Sub-Total (Page 2 Only)			\$ 6,000	\$ -	\$ 6,000
	GRAND TOTAL			\$ 21,616	\$ (3,268)	\$ 18,348

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

Revised
July 18, 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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		\$ 9,230
Specialist - Instructional Technology - 12 Month	1.00		97,660
Teacher, Technology Trainer - 12 Month	0.80		75,146
(A) Total Positions Approved For FY 2011-2012	2.05		\$ 182,036

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.45	a		\$ 16,613
Teacher, Technology Trainer - 12 Month	A	0.20	b		16,732
(B) Total Requested Additions, Deletions, Changes		0.65			\$ 33,345

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.70		\$ 25,843
Specialist - Instructional Technology - 12 Month	1.00		97,660
Teacher, Technology Trainer - 12 Month	1.00		91,878
(C) Total Positions Submitted for Approval FY 2012-2013	2.70		\$ 215,381

***Note:**

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

- (a) Add 0.45 District Level Secretary - 12 Month effective July 1, 2012.
- (b) Add 0.20 Teacher, Technology Trainer - 12 Month effective July 1, 2012.