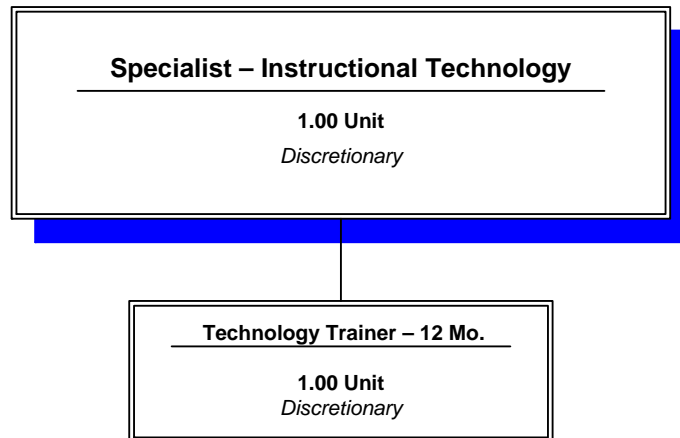


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 75,876	\$ 80,215	\$ 4,339
	Educational Support	-	-	-
	Instructional	96,547	101,970	5,423
	Professional/Technical	43,798	-	(43,798)
	Subtotal - Salaries & Benefits	<u>216,221</u>	<u>182,185</u>	<u>(34,036)</u>
300	Purchased Service	9,600	8,731	(869)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	1,700	1,900	200
700	Other Expenses	1,000	500	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 230,021</u>	<u>\$ 194,816</u>	<u>\$ (35,205)</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional/Technical	1.00	-	(1.00)
Total Staff	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</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 2014-2015

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, deploying a la carte training at school sites.	6500	INSTRUCTION RELATED TECHNOLOGY	1,500	(500)	1,000
0331	OUT OF COUNTY TRAVEL Travel to conference - FETC and FAEDS	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0350	REPAIR AND MAINTENANCE Copy machine general maintenance	6500	INSTRUCTION RELATED TECHNOLOGY	431		431
0363	SEAT MANAGED - COMPUTERS Seat Managed Mac Desktop (This is budgeted as part of Project 4016 - Seat Management - Administrative.)	6500	INSTRUCTION RELATED TECHNOLOGY	700	(700)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for media specialists, digital educators, and 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)				\$ 11,431	\$ (1,200)	\$ 10,231
GRAND TOTAL				\$ 15,331	\$ (2,700)	\$ 12,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	1,200		1,200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software as needed	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS, CoSN, and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	2,000	(1,500)	500
Sub-Total (Page 2 Only)				\$ 3,900	\$ (1,500)	\$ 2,400
GRAND TOTAL				\$ 15,331	\$ (2,700)	\$ 12,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Online Data Technician - 12 Month	1.00		\$ 46,924
Specialist - Instructional Technology - 12 Month	1.00		80,215
Teacher, Technology Trainer - 12 Month	1.00		101,970
(A) Total Positions Approved For FY 2013-2014	3.00		\$ 229,109

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Online Data Technician - 12 Month	T	(1.00)	a	\$ (46,924)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (46,924)

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 80,215
Teacher, Technology Trainer - 12 Month	1.00		101,970
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 182,185

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

(a) Transfer 1.00 Online Data Technician - 12 Month to Center 9022 - Information Systems effective July 1, 2014