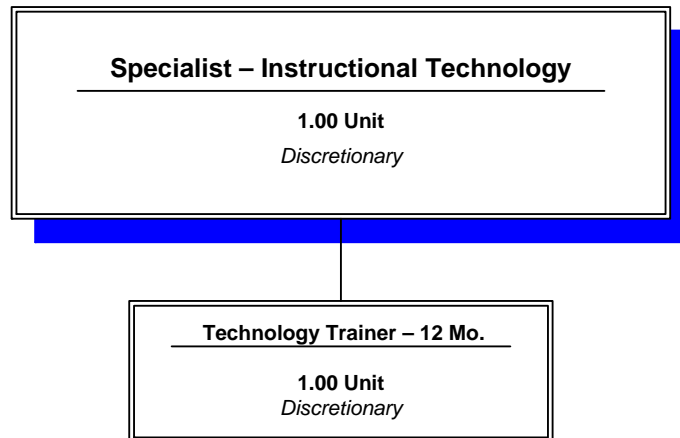


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 80,215	\$ 95,418	\$ 15,203
	Educational Support	-	-	-
	Instructional	101,970	106,948	4,978
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>182,185</u>	<u>202,366</u>	<u>20,181</u>
300	Purchased Service	8,731	8,050	(681)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	750	(750)
600	Capital Outlay	1,900	1,900	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 194,816</u>	<u>\$ 213,566</u>	<u>\$ 18,750</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</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 2015-2016

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	500		500
0331	OUT OF COUNTY TRAVEL Travel to conference - FETC (2)	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0350	REPAIR AND MAINTENANCE Copy machine general maintenance	6500	INSTRUCTION RELATED TECHNOLOGY	250		250
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	750		750
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
Sub-Total (Page 1 Only)				\$ 9,300	\$ -	\$ 9,300
GRAND TOTAL				\$ 11,200	\$ -	\$ 11,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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
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	500		500
Sub-Total (Page 2 Only)				\$ 1,900	\$ -	\$ 1,900
GRAND TOTAL				<u>\$ 11,200</u>	<u>\$ -</u>	<u>\$ 11,200</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 95,418
Teacher, Technology Trainer - 12 Month	1.00		106,948
(A) Total Positions Approved For FY 2014-2015			\$ 202,366

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 95,418
Teacher, Technology Trainer - 12 Month	1.00		106,948
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 202,366

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