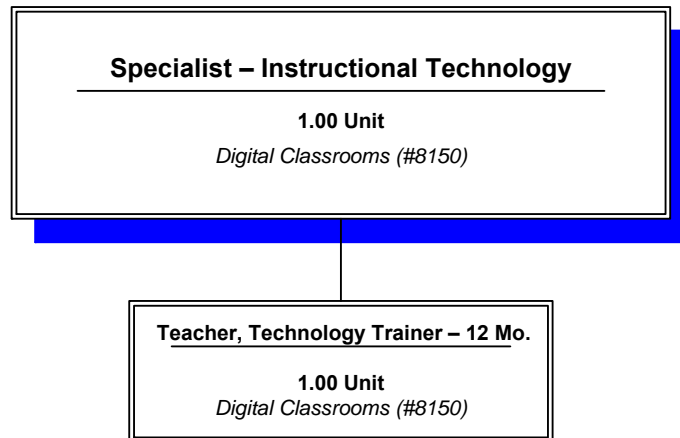


## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Instructional Technology Services

**COST CENTER:** 9012

**COST CENTER DESCRIPTION:**

The Instructional Technology Services Department is responsible for coordinating technology training, including district and state provided technology resources; coordinating school media centers; technology integration in schools by providing district technology resources; and supporting the implementation of district technology resources.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 103,565	\$ -	\$ (103,565)
	Educational Support	-	-	-
	Instructional	113,547	-	(113,547)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	217,112	-	(217,112)
300	Purchased Service	5,000	1,300	(3,700)
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	1,500	1,400	(100)
700	Other Expenses	300	300	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 224,412	\$ 3,500	\$ (220,912)

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	-	-	-
Instructional	1.00	-	(1.00)
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	-	(2.00)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0330	IN COUNTY TRAVEL Travel to and from schools, deploying a la carte training at school sites. Also, potential travel from Central Office to Carver Hill during the work day.	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 400		\$ 400
0331	OUT OF COUNTY TRAVEL Travel to conference - FETC (2)	6500	INSTRUCTION RELATED TECHNOLOGY	-		-
0350	REPAIR AND MAINTENANCE Copy machine general maintenance Tech Lab Copy Machine	6500	INSTRUCTION RELATED TECHNOLOGY	800		800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for media specialists and other trainings	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0510	SUPPLIES Office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software as needed	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
Sub-Total (Page 1 Only)				\$ 3,200	\$ -	\$ 3,200
GRAND TOTAL				<u>\$ 3,500</u>	<u>\$ -</u>	<u>\$ 3,500</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

COST CENTER NAME: Instructional Technology Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS, CoSN, and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 300		\$ 300
Sub-Total (Page 2 Only)				\$ 300	\$ -	\$ 300
GRAND TOTAL				\$ 3,500	\$ -	\$ 3,500

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 107,539
Teacher, Technology Trainer - 12 Month	1.00		115,267
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>2.00</b>		<b>\$ 222,806</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	T	(1.00)	a		(107,539)
Teacher, Technology Trainer - 12 Month	T	(1.00)	a		(115,267)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(2.00)</b>			<b>\$ (222,806)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>-</b>		<b>\$ -</b>

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

(a) Transferred 1.00 Specialist - Instructional Technology - 12 Month and 1.00 Teacher, Technology Trainer - 12 Month to Project 8150 - Digital Classrooms effective July 3, 2017.