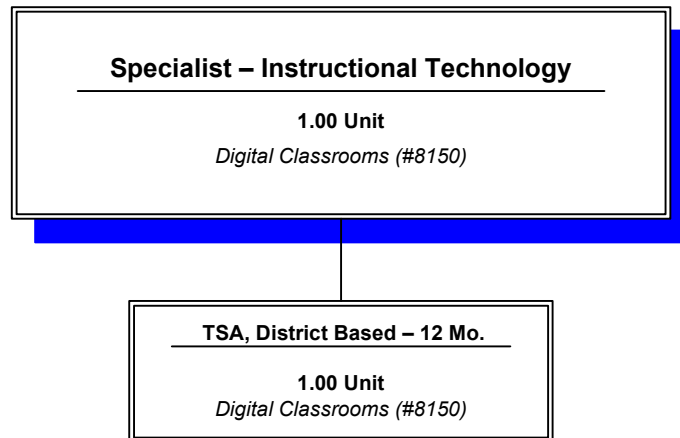


## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2019-2020**

**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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,300	800	(500)
400	Energy Services	-		-
500	Materials & Supplies	500	1,000	500
600	Capital Outlay	1,400	1,300	(100)
700	Other Expenses	300	200	(100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 3,500	\$ 3,300	\$ (200)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2019-2020

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	\$ 200		\$ 200
0350	REPAIR AND MAINTENANCE Copy machine general maintenance Tech Lab Copy Machine	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
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
0519	TECHNOLOGY SUPPLIES	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0642	EQUIPMENT (UNDER \$1,000)	6500	INSTRUCTION RELATED TECHNOLOGY	300	300	600
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	6500	INSTRUCTION RELATED TECHNOLOGY	300	(300)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
Sub-Total (Page 1 Only)				\$ 2,900	\$ -	\$ 2,900
GRAND TOTAL				\$ 3,300	\$ -	\$ 3,300

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

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
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	200		200
Sub-Total (Page 2 Only)				\$ 400	\$ -	\$ 400
GRAND TOTAL				\$ 3,300	\$ -	\$ 3,300