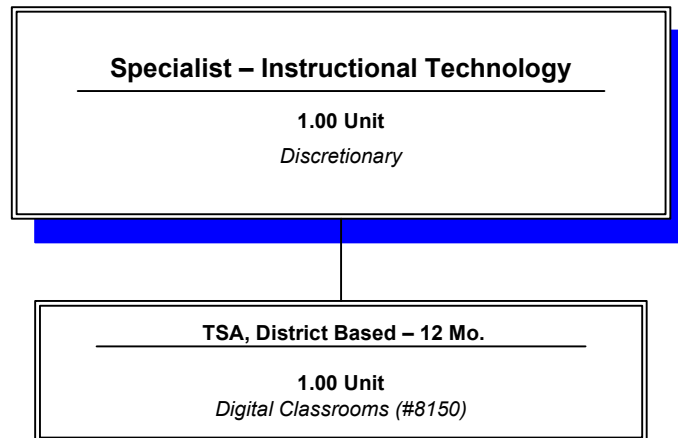


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,504	\$ 124,168	\$ 2,664
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	121,504	124,168	2,664
300	Purchased Service	300	200	(100)
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	1,400	1,700	300
700	Other Expenses	200	-	(200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 124,104	\$ 126,768	\$ 2,664

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

MIS 3176

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
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
0510	SUPPLIES Office Supplies	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0519	TECHNOLOGY SUPPLIES Ink and Toner	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
0642	EQUIPMENT (UNDER \$1000) Replace equipment as needed	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Equipment such as cameras and printers, iPads	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0692	SOFTWARE (UNDER \$1000) Miscellaneous software as needed	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
	Sub-Total (Page 1 Only)			\$ 2,600	\$ -	\$ 2,600
	GRAND TOTAL			\$ 2,600	\$ -	\$ 2,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 124,168
(A) Total Positions Approved For FY 2021-2022	1.00		\$ 124,168

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 124,168
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 124,168

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