

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Instructional Technology Services
Cost Center: 9012
Fiscal Year 2023-2024



Staffing Chart

Specialist – Instructional Technology

1.00 Unit
Discretionary

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 124,168	\$ 128,624	\$ 4,456
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	124,168	128,624	4,456
300	Purchased Service	200	200	-
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	1,700	1,700	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 126,768	\$ 131,224	\$ 4,456

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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; 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 \$5000) Replace equipment as needed	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0644	COMPUTER HARDWARE(UNDER \$5000) Equipment such as cameras and printers, iPads	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0692	SOFTWARE (UNDER \$5000) 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 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 128,624
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 128,624

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 128,624
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 128,624

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