

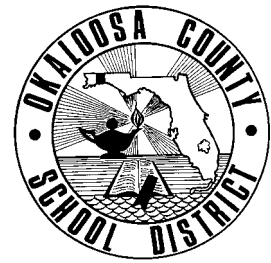
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

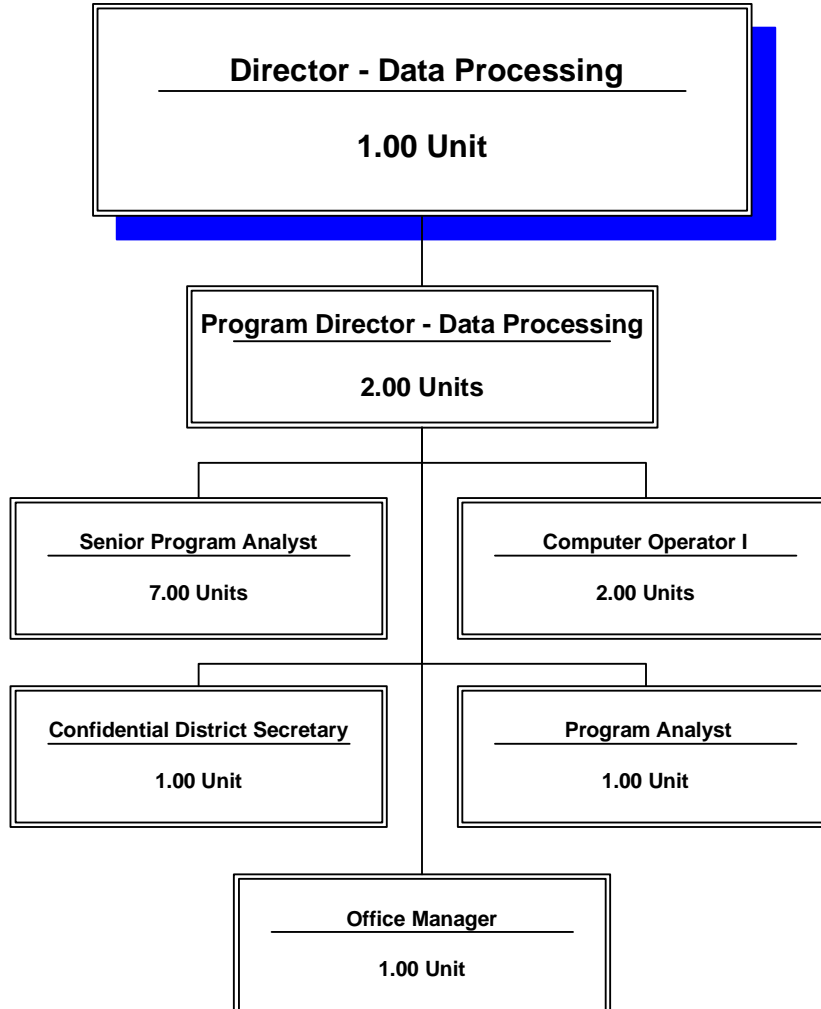
Data Processing

Cost Center: 9019

Fiscal Year 2004-2005



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: **Data Processing**

COST CENTER: **9019**

COST CENTER DESCRIPTION:

Oversee the District's administrative computer system, AS400 and provides the following services:

1) Maintain existing systems and incorporate changes and enhancements recommended from both the school and district level. 2) Provide systems that will minimize duplication of data entry work and maximize management information. 3) Provide systems that will comply with the Department of Education Data Base requirements. 4) Continue to evaluate new technology and select proven solutions. Select hardware and software that form the foundation for a robust network with rich connectivity and electronic transfer of information.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

		APPROPRIATIONS			
Object Group Number	Object Group Name	Original	2003-2004-2005 Appropriation		\$ Increase (Decrease)
		Original 2002-2003 Appropriation	2003-2004 Appropriation		
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 405,497	\$ 338,717		\$ (66,780)
	Instructional	-	-		-
	Non-Instructional	568,885	643,573		74,688
	Subtotal - Salaries & Benefits	<u>974,382</u>	<u>982,290</u>		<u>7,908</u>
300	Purchased Service	83,600	75,390		(8,210)
400	Energy Services	-	-		-
500	Materials & Supplies	47,000	57,358		10,358
600	Capital Outlay	165,065	175,879		10,814
700	Other Expenses	-	250		250
900	Transfers/Reserves	3,345	3,243		(102)
	Total Combined Appropriation	<u>\$ 1,273,392</u>	<u>\$ 1,294,410</u>		<u>\$ 21,018</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Instructional	-	-	-
Non-Instructional	11.00	11.00	-
Total Staff	<u>15.00</u>	<u>15.00</u>	<u>-</u>

OTHER INFORMATION:

The Director - Data Processing is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: DATA PROCESSING

CENTER NUMBER: 9019

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Department reorganization plan	7750	DATA PROCESSING SERVICES	\$ 32,500	\$ (32,500)	\$ - **
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicle	7750	DATA PROCESSING SERVICES	600	-	600
0331	OUT OF COUNTY TRAVEL CrossPointe Users Group Conference DOE Information Meeting	7750	DATA PROCESSING SERVICES	1,500	-	1,500
0350	REPAIR AND MAINTENANCE Fax/Copier (Coastal Business Products) 640 Xerox N4525 (2) Maintenance (Insight Public) 3,500 Xerox N4525/CN (1) Maintenance (Insight Public) 1,150 UPS Maintenance (1) year contract (Leibert Corp.) 825 Model 3100 Speedisealer (Moore North American, Inc.) 1,800 Model 3400 Check Signer (Moore North American, Inc.) 1,725 NCS Opscan 8 Scanner 2,600 Courier/rotation/vault of mag tapes (Professional Records Imaging) 5,700 Support Line/Alert Options (System Source) 7,300 Labor/parts (Westec Security) 350	7750	DATA PROCESSING SERVICES	25,590	-	25,590
0355	COMPUTER REPAIRS RJS Software Systems Venture System Source (Computer room, At cc 0761, Payroll FW-Finance and Nutrition Center)	7750	DATA PROCESSING SERVICES	46,825	-	46,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: DATA PROCESSING

CENTER NUMBER: 9019

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0370	POSTAGE AND TELEGRAM	7750	DATA PROCESSING SERVICES	<u>50</u>	-	<u>50</u>
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	7750	DATA PROCESSING SERVICES	<u>75</u>	-	<u>75</u>
0393	CONTRACTS-NONPROFESSIONAL SVC Westec Security	7750	DATA PROCESSING SERVICES	<u>750</u>	-	<u>750</u>
0510	SUPPLIES Paper, various types toner, envelopes 29,400 Forms (FIC, Check Laser, W2, 1098 & 1099) 5,963 Various types cartridges [Opscan 8, N4525 (kit, toner, maintenance)] 2,070 OMR Scan sheets, IBM LTO 1 & 2 tapes, and laser labels 15,870 Periodicals 700 Miscellaneous Supplies (8mm tape, air condition supplies, etc.) <u>3,355</u>	7750	DATA PROCESSING SERVICES	<u>60,358</u>	<u>(3,000)</u>	<u>57,358</u>
0691	CAPITALIZED SOFTWARE Two (2) licenses for Advanced System Concept 11,000 Unrestricted license for the following items: <u>24,258</u> Kernel, user interface, report writer, web interface, administrator, client reporting option, and advanced esend	7750	DATA PROCESSING SERVICES	<u>35,258</u>	-	<u>35,258</u>
0692	SOFTWARE (UNDER \$750) Miscellaneous software upgrades	7750	DATA PROCESSING SERVICES	<u>550</u>	-	<u>550</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: DATA PROCESSING

CENTER NUMBER: 9019

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0693	SOFTWARE SUBSCRIPTIONS	7750	DATA PROCESSING SERVICES	142,789	(2,718)	140,071
	ACOM (EZ Print check forms/site maintenance)	2,803				
	Advanced Process & Imaging	4,207				
	Business Computer Design (Pro-Gen/Generator/Report Writer)	-				
	Business Objects	395				
	CrossPoint, Inc.	105,510				
	Data Watch (Monarch)	180				
	NCS (Scantools for Windows)	172				
	NCS (Scoring module)	171				
	ProData Computer Services, Inc. (DBU)	325				
	System Source (Software Agreement)	25,300				
	T.L. Ashford (barcode label & maintenance)	358				
	WorksRight (SOQ/Source Code Maintenance)	<u>650</u>				
0730	DUES AND FEES	7750	DATA PROCESSING SERVICES	250	-	250
0984	RESERVE-PERFORMANCE PAY	7750	DATA PROCESSING SERVICES	-	3,243	3,243
	GRAND TOTAL			<u>\$ 347,095</u>	<u>\$ (34,975)</u>	<u>\$ 312,120</u>

Note:

** Department Reorganization plan will be funded through Fixed Charges carryover funds for fiscal year 2003-2004 since it is a one time consulting fee.

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name:	Data Processing
Cost Center No.:	9019
Project Name:	<i>Regular Operations - Departments</i>
Fund Number :	1010
Project Number:	<i>N/A</i>
Type Funding:	<i>Non-Restricted/Non-Categorical</i>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Director - Non Instructional - 12 Month		1.00			\$ 98,918
Program Director - Non Instructional -12 Month		2.00			183,077
District Level Confidential Secretary		1.00			45,059
Senior Program Analyst - 12 Month (1 @ 22.5 hrs)		1.00			47,405
Senior Program Analyst - 12 Month		4.00			321,668
Computer Operator I - 12 Month		2.00			79,422
Program Analyst - 12 Month		2.00			79,352
Manager, Office - 12 Month		1.00			56,722
Program Specialist		1.00			80,833
(A) Total Current Staffing		15.00			\$ 992,456

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Specialist	C	(1.00)	a		\$ (80,833)
Senior Programmer Analyst	C	1.00	a		57,030
Program Analyst - 12 Month	C	(1.00)	a		(43,393)
Senior Programmer Analyst	C	1.00	a		57,030
(B) Total Additions, Deletions and/or Changes		-			\$ (10,166)

Section C

Department Total (Section A & B)	15.00			\$ 982,290
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(a) Convert one (1) Program Specialist to Senior Programmer Analyst and one (1) Program Analyst - 12 Month to Senior Programmer Analyst as approved by the School Board on March 22, 2004 pursuant to the Data Processing Reorganization Plan.

(b) Eliminate One (1) Data Processing Director position effective July 1, 2005 per Data Processing Reorganization Plan.

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