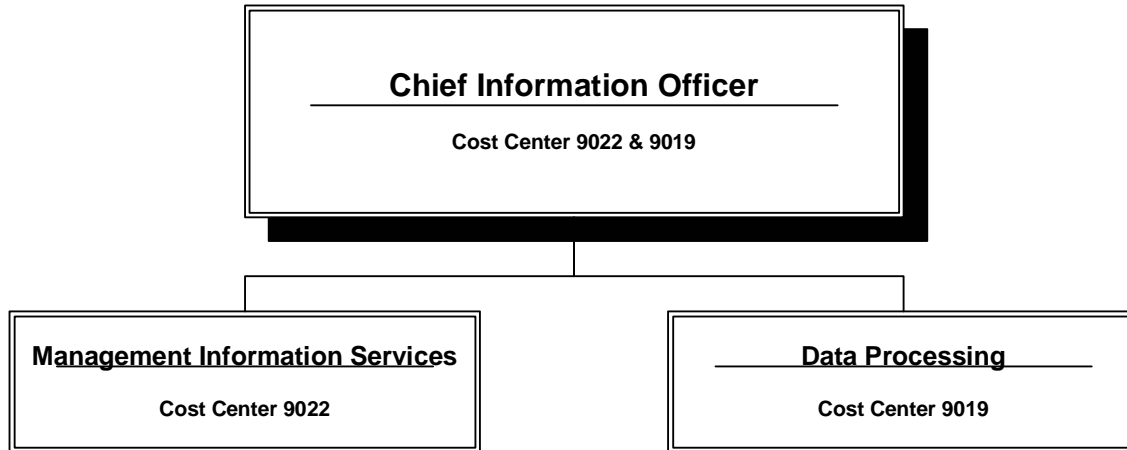
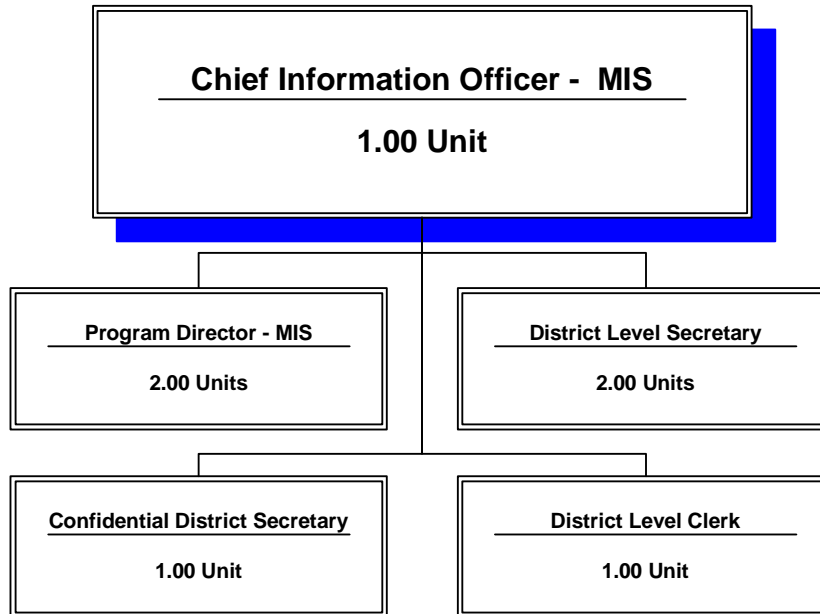




Organizational Chart



Staffing Chart



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

DEPARTMENT: Management Information Services

COST CENTER: 9022

COST CENTER DESCRIPTION:

Collects, manages, and reports information to regulatory agencies; provides information to district departments and schools to promote fact-based decisions about programs, performance, and resource management.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 301,428	\$ 300,983	\$ (445)
	Instructional	-	-	-
	Non-Instructional	101,752	133,382	31,630
	Subtotal - Salaries & Benefits	403,180	434,365	31,185
300	Purchased Service	3,600	21,300	17,700
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	8,690	2,690
600	Capital Outlay	1,700	3,250	1,550
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,907	3,456	549
	Total Combined Appropriation	\$ 417,387	\$ 471,061	\$ 53,674

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	3.00	-
Instructional	-	-	-
Non-Instructional	3.00	4.00	1.00
Total Staff	6.00	7.00	1.00

OTHER INFORMATION:

The Chief Information Officer is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: MANAGEMENT INFORMATION SERVICES

CENTER NUMBER: 9022

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 Contracted MIS/Programming services for Finance and Human Resources	7720	INFORMATION SERVICES	\$ 30,000	\$ (30,000)	\$ - **
0330	IN COUNTY TRAVEL Reimburse four (4) administrative personnel for school/department visits and Seat Management requirements	7720	INFORMATION SERVICES	1,750	-	1,750
0331	OUT OF COUNTY TRAVEL Two (2) administrative personnel to attend required DOE Database meeting One (1) administrative personnel to attend DOE FTE training One (1) administrative personnel to attend FETC meeting	7720	INFORMATION SERVICES	2,000	-	2,000
0350	REPAIR AND MAINTENANCE Maintenance on IBM 6400, Xerox N4525 and MIS copier Maintenance for Microfiche Reader/Shredder	7720	INFORMATION SERVICES	2,450	-	2,450
		1,500				
		<u>950</u>				
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Student/Finance/Human Resources) and student records copier	7720	INFORMATION SERVICES	3,000	-	3,000
0370	POSTAGE AND TELEGRAM Postage for MIS office use Postage for transcript requests	7720	INFORMATION SERVICES	600	-	600
		350				
		<u>250</u>				
0390	OTHER PURCHASED SVC-PRINT/COPY Required manuals for schools attendance, FTE, scholarships, retention/destruction, etc.; general operating printing Microfilming/Com Tape Printing - Student, Finance and Human Resources	7720	INFORMATION SERVICES	12,000	(500)	11,500
		1,500				
		<u>10,000</u>				

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: MANAGEMENT INFORMATION SERVICES

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES General operating supplies; paper and toner for new IBM 6400 and Xerox N4525	7720	INFORMATION SERVICES	<u>8,690</u>	<u>-</u>	<u>8,690</u>
0642	EQUIPMENT (UNDER \$750) Furniture and office equipment for new employee and Seat Management Equipment and storage bins for shredding	2,000 <u>1,250</u>	7720 INFORMATION SERVICES	<u>3,850</u>	<u>(600)</u>	<u>3,250</u>
0984	RESERVE-PERFORMANCE PAY	7720	INFORMATION SERVICES	<u>-</u>	<u>3,456</u>	<u>3,456</u>
	GRAND TOTAL			<u>\$ 64,340</u>	<u>\$ 2,356</u>	<u>\$ 36,696</u>

Note:

** Contracted MIS/Programming services for Finance and Human Resources 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: Management Information Service
 Cost Center No.: 9022
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Chief Information Officer - 12 Month		1.00			\$ 112,773
Program Director - Non Instructional - 12 Mo.		2.00			188,210
District Level Secretary - 12 Month		2.00			60,620
District Level Confidential Secretary		1.00			45,059
(A) Total Current Staffing		6.00			\$ 406,662

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Non Instructional - 12 Month	A	1.00	a		\$ 42,648
Specialist - Non Instructional - 12 Month	A	(1.00)	b		(42,648)
District Level Clerk	A	1.00	c		27,703
(B) Total Additions, Deletions and/or Changes		1.00			\$ 27,703

Section C

Department Total (Section A & B)		7.00			\$ 434,365
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- (a) Based on School Board approval, effective October 14, 2003 add one (1) Specialist Non-Instructional position for the SEAT Management Program.
- (b) One (1) Specialist Non-Instructional will be funded from SEAT Management - Administrative project for fiscal year 2004-2005 and fut
- (c) Transfer one (1) District Level Clerk currently funded from District Transfers Project.

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