

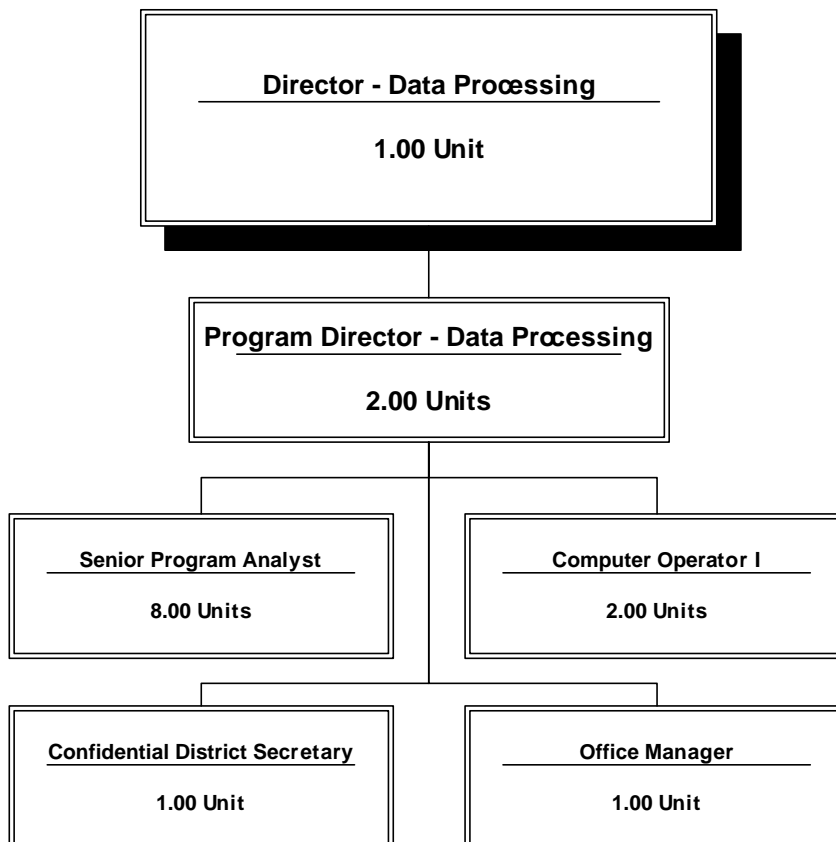
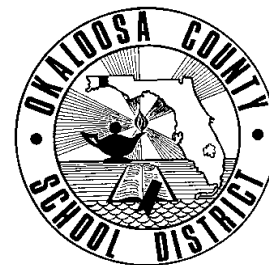
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

Data Processing

Cost Center: 9019

Fiscal Year 2005-2006



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 338,717	\$ 345,203	6,486
	Instructional	-	-	-
	Non-Instructional	643,573	690,967	47,394
	Subtotal - Salaries & Benefits	<u>982,290</u>	<u>1,036,170</u>	<u>53,880</u>
300	Purchased Service	75,390	54,393	(20,997)
400	Energy Services	-	-	-
500	Materials & Supplies	57,358	65,926	8,568
600	Capital Outlay	175,879	168,971	(6,908)
700	Other Expenses	250	-	(250)
900	Transfers/Reserves	3,243	2,329	(914)
	Total Combined Appropriation	<u>\$ 1,294,410</u>	<u>\$ 1,327,789</u>	<u>\$ 33,379</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 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:

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: DATA PROCESSING

CENTER NUMBER: 9019

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Training for Web Smart Software Program	7750	DATA PROCESSING SERVICES	\$ 10,000		\$ 10,000
0330	IN COUNTY TRAVEL	7750	DATA PROCESSING SERVICES	500		500
0331	OUT OF COUNTY TRAVEL DOE Information Mtg. / CrossPointe Users Group Meeting	7750	DATA PROCESSING SERVICES	4,500		4,500
0350	REPAIR AND MAINTENANCE See attachment "A"	7750	DATA PROCESSING SERVICES	16,739		16,739
0355	COMPUTER REPAIRS RJS Software - \$786 System Source (Hardware Maintenance) \$21,000	7750	DATA PROCESSING SERVICES	21,786		21,786
0370	POSTAGE/SHIPPING/TELEGRAM	7750	DATA PROCESSING SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY	7750	DATA PROCESSING SERVICES	75		75
0393	CONTRACTS-NONPROFESSIONAL SVC Westec Security - \$693	7750	DATA PROCESSING SERVICES	693		693
Sub-Total (Page 1 Only)				\$ 54,393	\$ -	\$ 54,393
GRAND TOTAL				\$ 289,290	\$ 2,329	\$ 291,619

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: DATA PROCESSING

CENTER NUMBER: 9019

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES See attachment "B"	7750	DATA PROCESSING SERVICES	\$ 65,926		\$ 65,926
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) 7 work stations for DP2	7750	DATA PROCESSING SERVICES	8,200		8,200
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Web Smart	7750	DATA PROCESSING SERVICES	20,000		20,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Data Watch (Monarch)	7750	DATA PROCESSING SERVICES	160		160
0693	SOFTWARE SUBSCRIPTIONS See attachment "C"	7750	DATA PROCESSING SERVICES	140,611		140,611
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		2,329	2,329
	Sub-Total (Page 2 Only)			\$ 234,897	\$ 2,329	\$ 237,226
	GRAND TOTAL			\$ 289,290	\$ 2,329	\$ 291,619

Attachment "A"

350 Repair and Maintenance

Coastal Business Products	\$336.00	
Eagle Business System (Formax P2052, 2 machines) *	\$3,549.00	
Leibert Corporation (UPS Maintenance/5 yr. contract)	\$0.00	Renew 7/2010
NCS Opscan 8 Scanner	\$2,520.00	
Peak Technologies (Model 3400 Detacher)	\$1,765.00	
Professional Records Imaging (courier/rotation/vault of mag tapes)	\$5,880.00	
System Source (Support Line/Alert Options)	\$551.00	Renew 3/2006
Westec Security (labor/parts)	\$100.00	
Xerox Corporation N4525 3 machines*	\$2,038.00	
Xerox Corporation N4525/CN 1 machine *	\$0.00	Renew 4/2007
Total		\$16,739.00

Attachment "B"

510 Supplies

1, 2, 3 Part Computer Paper / Bond paper	\$23,000.00	
Air conditioning supplies	\$100.00	
Calibration sheets / ribbon assembly for Opscan 8	\$118.00	
IBM Ultrium 1 LTO Tapes 100/200	\$3,537.00	
IBM Ultrium 2 LTO Tapes 200/400	\$7,500.00	
Envelopes (12 x 15 white, 9 x 12, 10 x13, 12 x 15)	\$2,000.00	
FIC Cards	\$614.00	
Index cards / laser labels (1" wide, 2" wide, laser 4 x 1)	\$5,000.00	
Laser form - Payroll 70,000 / Account Payable 20,000 *	\$6,930.00	
Misc. Supplies Necessary for DP Production	\$2,000.00	
OMR Scan Sheets (elem./secondary grade report, course request)	\$4,203.00	
Periodicals	\$156.00	
Toner N4525 cartridge/Micro toner/maintenance kit	\$4,800.00	
6262 band/6400 ribbon/#4324Toner/#6262 Ribbons/Fax Toner/OfficeJet Scanner/7 Programmer printers	\$4,808.00	
W2, 1098, 1099 *	\$1,160.00	
Total		\$65,926.00

Attachment "C"

693 Software Subscriptions

ACOM (EZ Print check forms /site maint.) *	\$2,750.00	
Advanced Process and Imaging	\$5,723.00	
Advanced System Concept	\$4,630.00	
Business Objects *	\$104.00	
CrossPointe, Inc.	\$120,000.00	
NCS (Scantools Plus)	\$164.00	Renew 2/2006
ProData Computer Services, Inc. (DBU)	\$310.00	
System Source (Software Agreement)	\$6,000.00	Renew 10/2006
T.L. Ashford (barcode label/property) *	\$310.00	
WorksRight (SOQ/Source Code Maintenance)	\$620.00	
Total		\$140,611.00

