OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Chart

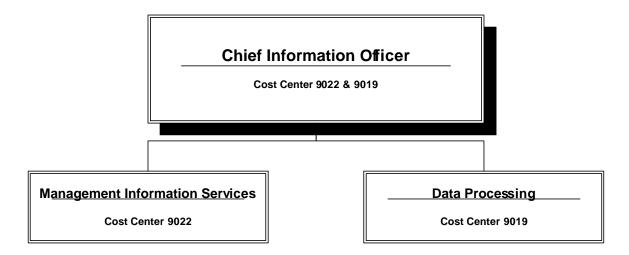
Management Information Services

Cost Center: 9022

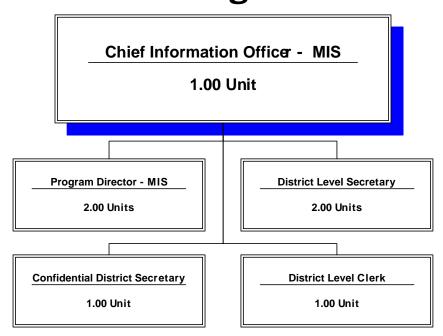
Fiscal Year 2005-2006



Organizational Chart



Staffing Chart



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

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 2004-2005 Appropriation		2005-2006 Appropriation		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	300,983 - 133,382 434,365	\$	306,358 - 127,195 433,553	5,375 (6,187 (812		
300	Purchased Service		21,300		27,420	6,120		
400	Energy Services		-		-			
500	Materials & Supplies		8,690		8,690			
600	Capital Outlay		3,250		2,100	(1,150		
700	Other Expenses		-		-			
900	Transfers/Reserves		3,456		2,956	(500		
	Total Combined Appropriation	\$	471,061	\$	474,719	\$ 3,658		

STAFFING										
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)							
Administrative/Managerial	3.00	3.00	-							
Instructional	-	-	-							
Non-Instructional	4.00	4.00								
Total Staff	7.00	7.00								

OTHER INFORMATION:

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

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

COST CENTER NAME:	MANAGEMENT INFORMATION SERVICES	CENTER NUMBER:	9022	
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	BLANK	

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOU REQUES		ADJUSTMENT	PROP FIN BUD	IAL
0330	IN COUNTY TRAVEL 3 ADMINISTRATORS FOR SCHOOL/DEPARTMENT VISITS AND MEETINGS	7720	INFORMATION SERVICES	\$	2,000		\$	2,000
0331	OUT OF COUNTY TRAVEL 2 ADMINISTRATORS TO DOE DATABASE MEETING, 1 ADMINISTRATOR TO DOE FTE TRAINING AND FETC MEETING	7720	INFORMATION SERVICES		2,000			2,000
0350	REPAIR AND MAINTENANCE REPAIR/MAINTENANCE FOR NEW IBM 6400, NEW XEROX N4525, MIS COPIER, MICROFICHE READER AND SHREDDER	7720	INFORMATION SERVICES		2,450			2,450
0360	LEASE AND RENTAL AGREEMENTS LEASE ON MICROFILM STORAGE VAULTS (STUDENT/FINANCE/H.R.) AND STUDENT RECORDS COPIER	7720	INFORMATION SERVICES		3,420			3,420
0370	POSTAGE/SHIPPING/TELEGRAM POSTAGE FOR MIS AND TRANSCRIPT REQUESTS	7720	INFORMATION SERVICES		750			750
0382	GARBAGE DUMPSTER FOR MIS CONFIDENTIAL RECORDS	7720	INFORMATION SERVICES		2,800			2,800
0390	OTHER PURCHASED SVC-PRINT/COPY MICROFILMING/COM TAPE PRINTING - STUDENT/FINANCE/ H.R. PRINTING OF FTE REQUIRED MANUALS AT PRINT SHOP	7720	INFORMATION SERVICES		14,000			14,000
0510	SUPPLIES PAPER FOR IBM 6400/XEROX N4525, TONER,RIBBONS,ENVELOPES AND GREENBAR PAPER. TYPICAL SUPPLIES FOR MIS OFFICE	7720	INFORMATION SERVICES		8,690			8,690
	Sub-Total (Page 1 Only)			\$	36,110	\$ -	\$	36,110
	GRAND TOTAL			\$	41,060	\$ 106	\$	41,166

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

COST CENTER NAME:	MANAGEMENT INFORMATION SERVICES	CENTER NUMBER:	902
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	BLAN

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	EQUIPMENT (UNDER \$1,000) EQUIPMENT & STORAGE BINS FOR SHREDDING FURNITURE AND OFFICE EQUIPMENT SPECIALIZED FURNITURE & EQUIPMENT FOR MIS PRODUCTION	7720	INFORMATION SERVICES	\$ 3,850	\$ (2,850)	
0644	COMPUTER HARDWARE (UNDER \$1,000) MISC HARDWARE SWITCHES, ROUTERS AND HUBS	7720	INFORMATION SERVICES	1,100		1,100
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		2,956	2,956
	Sub-Total (Page 2 Only)	_1	L	\$ 4,950	\$ 106	\$ 5,056
	GRAND TOTAL			\$ 41,060	\$ 106	\$ 41,166

OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary Fiscal Year 2005-2006

Department Name:

Cost Center No.:

Project Name:
Fund Number:

Project Number:

Type Funding:

Management Information Service

9022

Regular Operations - Departments

1010

N/A

Non-Restricted/Non-Categorical

Section A

Current Positions:								
Job Title	# of Positions		Average Cost	Total Cost				
Chief Information Officer - 12 Month	1.00			\$ 115,788				
Program Director - Non Instructional - 12 Mo.	2.00			190,570				
District Level Secretary - 12 Month	2.00			57,746				
District Level Confidential Secretary	1.00			40,368				
District Level Clerk	1.00			29,081				
(A) Total Current Staffing	7.00			433,553				

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year								
Job Title	Type*	# of Positions	Average Cost	Total Cost				
3) Total Additions, Deletions and/or Changes	•	-						

Section C

Department Total (Section A & B)	7.00		\$ 433,553

*Note: