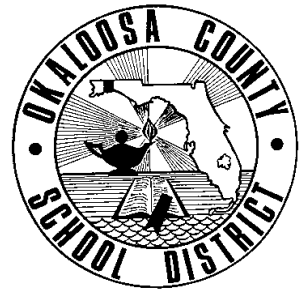
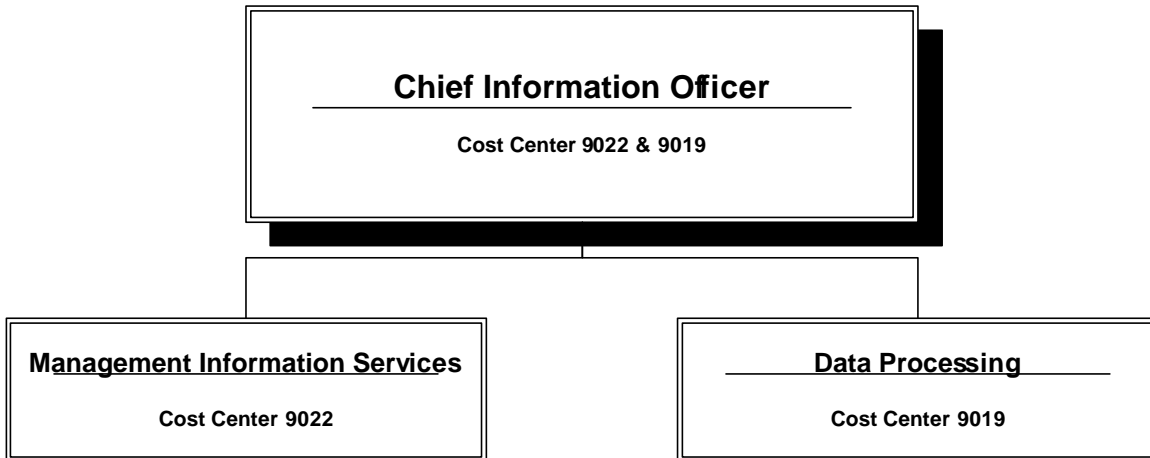


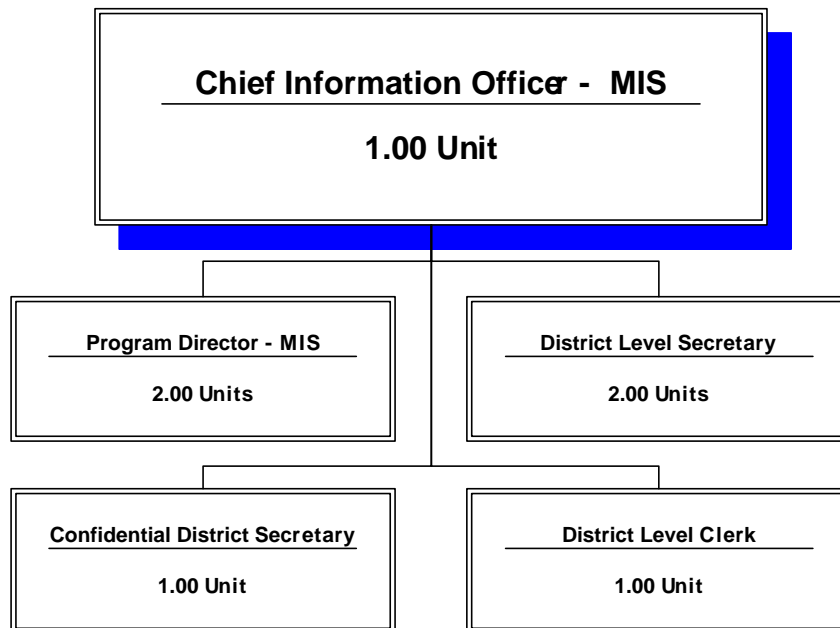
OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart
Management Information Services
Cost Center: 9022
Fiscal Year 2005-2006



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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2004-2005 Appropriation</u>	<u>2005-2006 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 300,983	\$ 306,358	5,375
	Instructional	-	-	-
	Non-Instructional	133,382	127,195	(6,187)
	Subtotal - Salaries & Benefits	<u>434,365</u>	<u>433,553</u>	<u>(812)</u>
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	<u>\$ 471,061</u>	<u>\$ 474,719</u>	<u>\$ 3,658</u>

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

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

MIS 3176

COST CENTER NAME: MANAGEMENT INFORMATION SERVICES

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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

