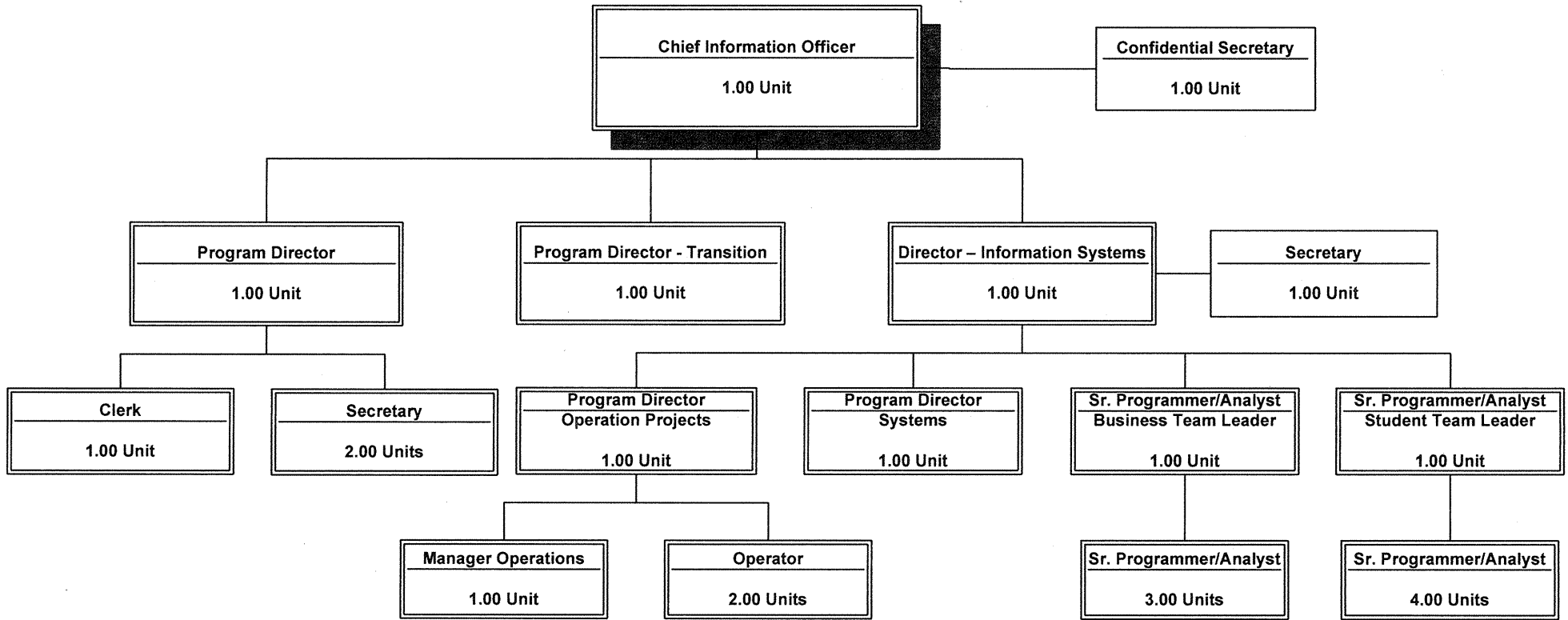


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Information Systems
Cost Center: 9022
Fiscal Year 2006-2007



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

DEPARTMENT: Information Systems

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. Oversee the District's administrative computer system, AS400, Seat Management Program, 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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 651,561	\$ 663,983	12,422
	Instructional	-	-	-
	Non-Instructional	818,162	956,186	138,024
	Subtotal - Salaries & Benefits	1,469,723	1,620,169	150,446
300	Purchased Service	81,813	198,740	116,927
400	Energy Services	-	-	-
500	Materials & Supplies	74,616	75,000	384
600	Capital Outlay	171,071	146,200	(24,871)
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,285	6,478	1,193
	Total Combined Appropriation	\$ 1,802,508	\$ 2,046,587	\$ 244,079

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Instructional	-	-	-
Non-Instructional	15.00	16.00	1.00
Total Staff	22.00	23.00	1.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Senior Programmers Training on Web Based Application Development (8)	8200	BUILDING AND GROUND MAINTENANCE	\$ 9,000		\$ 9,000
0330	IN COUNTY TRAVEL Administrators for School/Department Visits and Meetings (3)	8200	BUILDING AND GROUND MAINTENANCE	2,500		2,500
0331	OUT OF COUNTY TRAVEL Programmers to DOE Database Meeting (3)	8200	BUILDING AND GROUND MAINTENANCE	6,000		6,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance for New IBM 6400, New Xerox N425 IS Copier, Microfiche Reader and Shredder See Attachment A	8200	BUILDING AND GROUND MAINTENANCE	20,000		20,000
0355	COMPUTER REPAIRS RJS Software System Source (Hardware Maintenance)	8200	BUILDING AND GROUND MAINTENANCE	23,000		23,000
0360	LEASE AND RENTAL AGREEMENTS Lease on Microfilm Storage Vaults (Student/Finance/H.R.) and Student Records Copier	8200	BUILDING AND GROUND MAINTENANCE	4,000		4,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for General Office and Mailing of Transcripts request	8200	BUILDING AND GROUND MAINTENANCE	500		500
0382	GARBAGE Confidential Shredded Records	8200	BUILDING AND GROUND MAINTENANCE	3,000		3,000
Sub-Total (Page 1 Only)				\$ 68,000	\$ -	\$ 68,000
GRAND TOTAL				\$ 304,200	\$ 122,218	\$ 426,418

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Information Systems
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Microfilm/Com Tape Printing-Student/Finance/H.R. Printing of FTE Required Manuals at Print Shop	8200	BUILDING AND GROUND MAINTENANCE	\$ 14,000		\$ 14,000
0393	CONTRACTS-NONPROFESSIONAL SVC Westec Security System for Data Processing Machine Room	8200	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0510	SUPPLIES Paper for IBM 6400/Xerox N4525, Toner, Ribbons, Envelopes and Greenbar Paper and Typical Supplies for Information Systems See Attachment B	8200	BUILDING AND GROUND MAINTENANCE	75,000		75,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Complete Renovation of Work Stations in Information Systems	8200	BUILDING AND GROUND MAINTENANCE	4,000		4,000
0642	EQUIPMENT (UNDER \$1,000) Equipment & Storage Bins for Shredding Furniture and Office Equipment Specialized Furniture & Equipment for IS Production	8200	BUILDING AND GROUND MAINTENANCE	4,000		4,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Addition of a High Speed Scanner	8200	BUILDING AND GROUND MAINTENANCE	5,000		5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Misc. Hardware for Switches, Routers and Hubs	8200	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Web Smart Module for HR Development & Rezoning Module for Davis Demographics	8200	BUILDING AND GROUND MAINTENANCE	20,000		20,000
Sub-Total (Page 2 Only)				\$ 124,000	\$ -	\$ 124,000
GRAND TOTAL				\$ 304,200	\$ 122,218	\$ 426,418

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Data Watch (Monarch)	8200	BUILDING AND GROUND MAINTENANCE	\$ 2,200		\$ 2,200
0693	SOFTWARE SUBSCRIPTIONS See Attachment C	8200	BUILDING AND GROUND MAINTENANCE	110,000		110,000
0984	Reserve - Performance Pay Reserve	9890	RESERVES		6,478	6,478
0376	TELECOMMUNICATIONS - INTERNET Internet \$57,108 DS3, Voice/Data Svc \$55,512 DLC \$3,120	7900	OPERATION OF PLANT		115,740	115,740
Sub-Total (Page 3 Only)				\$ 112,200	\$ 122,218	\$ 234,418
GRAND TOTAL				\$ 304,200	\$ 122,218	\$ 426,418

Attachment "A"

350 Repair and Maintenance

Coastal Business Products	\$ 369.00
Eagle Business Systems (Formax P2052, 2 machines)	3,719.00
NCS Opscan Scanner	2,772.00
Peak Technologies (Model 3400 Detacher)	1,942.00
Professional Records Imaging (courier/rotation/vault of mag tapes)	5,938.00
System Source (Support Line/Alert Options)	606.00
Westec Security (labor/parts)	110.00
Xerox Corporation N4525 3 machines	2,242.00
Xerox Corporation N4525/CN 1 machine	748.00
Leibert Corporation (UPS Maintenance/5yr.contract)	<u>1,554.00</u>
Total	<u><u>\$ 20,000.00</u></u>

Attachment "B"

510 Supplies

1,2,3 Part Computer Paper / Bond Paper	\$ 25,300.00
Air conditioning supplies	100.00
Calibration sheets / ribbon assembly for Opscan	126.00
IBM Ultrium 1 LTO Tapes 100/200	3,600.00
IBM Ultrium 1 LTO Tapes 200/400	8,000.00
Envelopes (12x15 white, 9x12, 10x13, 12 x15)	3,000.00
FIC Cards	676.00
Index cards / Laser labels (1" wide. Laser 4x1)	5,000.00
Laser form- Payroll 70,000 ? Account payable 20,000	7,000.00
Misc. Supplies Necessary for IS Production	3,200.00
OMR Scan Sheets (elem./secondary grade report, course request)	4,400.00
Periodicals	150.00
Toner4525 cartridge/Micro toner/maintenance kit	6,280.00
6262 band/6400 ribbon/#4324 Toner/#6262 Ribbon/Fax	
Toner/Office Jet Scanner / 7 programmer printers	6,168.00
W2, 1098, 1099	2,000.00
	<hr/>
Total	\$ 75,000.00

Attachment "C"

693 Software Subscriptions

ACOM (Ez Print check forms/ site maint.)	\$ 3,020.00
Advanced Process and Imaging	6,530.00
Advanced System Concept	2,700.00
Business Objects	100.00
CrossPointe, Inc.	88,000.00
NCS (Scan tools Plus)	200.00
ProData Computer Services, Inc. (DBU)	300.00
System Source (Software Agreement)	6,600.00
T.L. Ashford (Barcode label/property)	350.00
WorksRight (SOQ/ Source Code Maintenance	500.00
ARC GIS	<u>1,700.00</u>
Total	<u><u>\$ 110,000.00</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

Department Name:	Information Systems
Cost Center No.:	9022
Project Name:	<i>Regular Operations - Departments</i>
Fund Number :	1010
Project Number:	N/A
Type Funding:	<i>Non-Restricted/Non-Categorical</i>

Section A

Current Positions:				
Job Title		# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month		1.00		\$ 122,590
Program Director - Non Instructional - 12 Mo.		2.00		185,429
District Level Secretary - 12 Month		2.00		62,840
District Level Confidential Secretary		1.00		43,643
District Level Clerk		1.00		31,420
(A) Total Current Staffing		7.00		\$ 445,922

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - Non Instructional - 12 Month	T	1.00	a	\$ 107,501
Program Director - Non Instructional -12 Month	T	2.00	a	196,556
Program Director - Non Instructional -12 Month	T	(1.00)	a	(94,214)
Program Director - Non Instructional -12 Month	T	1.00	a	84,566
District Level Confidential Secretary	T	1.00	a	46,136
Senior Program Analyst - 12 Month	T	8.00	a	628,882
Computer Operator I - 12 Month	T	2.00	a	88,329
Manager, Office - 12 Month	T	1.00	a	61,555
District Level Confidential Secretary	D	(1.00)	a	(46,136)
District Level Secretary - 12 Month	A	1.00	a	31,420
Senior Program Analyst - 12 Month	A	1.00	b	69,652
(B) Total Additions, Deletions and/or Changes		16.00		\$ 1,174,247

Section C

Department Total (Section A & B)		23.00		\$ 1,620,169
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- (a) Effective July 1, 2005, as part of the reorganization plan, Management Information Services - Cost Center 9022 was combined with Data Processing - Cost Center 9019. The combined departments were renamed Information Systems.
- (b) Effective July 1, 2006, a Senior Program Analyst position is requested due to expansion of Information Systems services (i.e. Dashboard, On-line registrations, New HR Applicant Tracking System).
- (c) Effective July 1, 2005, a vacant Program Director position was eliminated but was to be reestablished in FY 2006-2007, based on the May 23, 2005 School Board Meeting.
- (d) Effective July 1, 2006 reestablish a Program Director position which was eliminated in FY 2005-2006 based on the May 23, 2005 School Board Meeting.

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

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007**

MIS 3390

Department Name:	Data Processing
Cost Center No.:	9019
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
Director - Non Instructional - 12 Month		1.00			\$ 107,501
Program Director - Non Instructional -12 Month		2.00			196,556
District Level Confidential Secretary		1.00			46,136
Senior Program Analyst - 12 Month		8.00			628,882
Computer Operator I - 12 Month		2.00			88,329
Manager, Office - 12 Month		1.00			61,555
(A) Total Current Staffing		15.00			\$ 1,128,959

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - Non Instructional - 12 Month	T	(1.00)	a		\$ (107,501)
Program Director - Non Instructional -12 Month	T	(2.00)	a		(196,556)
District Level Confidential Secretary	T	(1.00)	a		(46,136)
Senior Program Analyst - 12 Month	T	(8.00)	a		(628,882)
Computer Operator I - 12 Month	T	(2.00)	a		(88,329)
Manager, Office - 12 Month	T	(1.00)	a		(61,555)
(B) Total Additions, Deletions and/or Changes		(15.00)			(1,128,959)

Section C

Department Total (Section A & B)	-			\$ -
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(a) Effective July 1, 2005, Combined Cost Center 9019 - Data Processing and Cost Center 9022 - Information Systems.

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