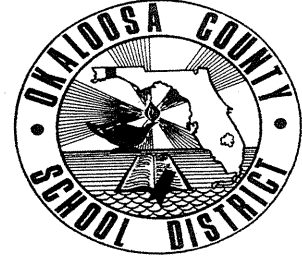
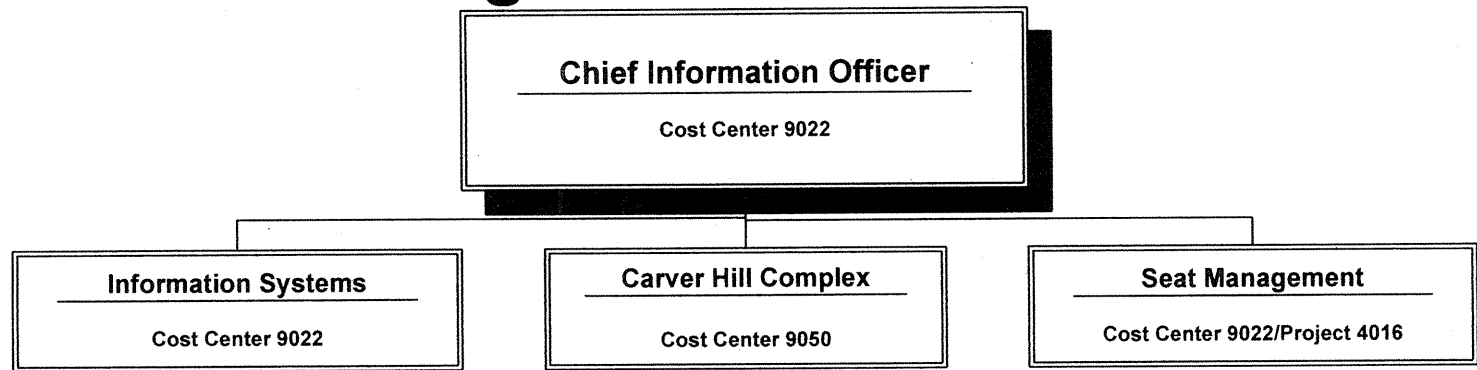


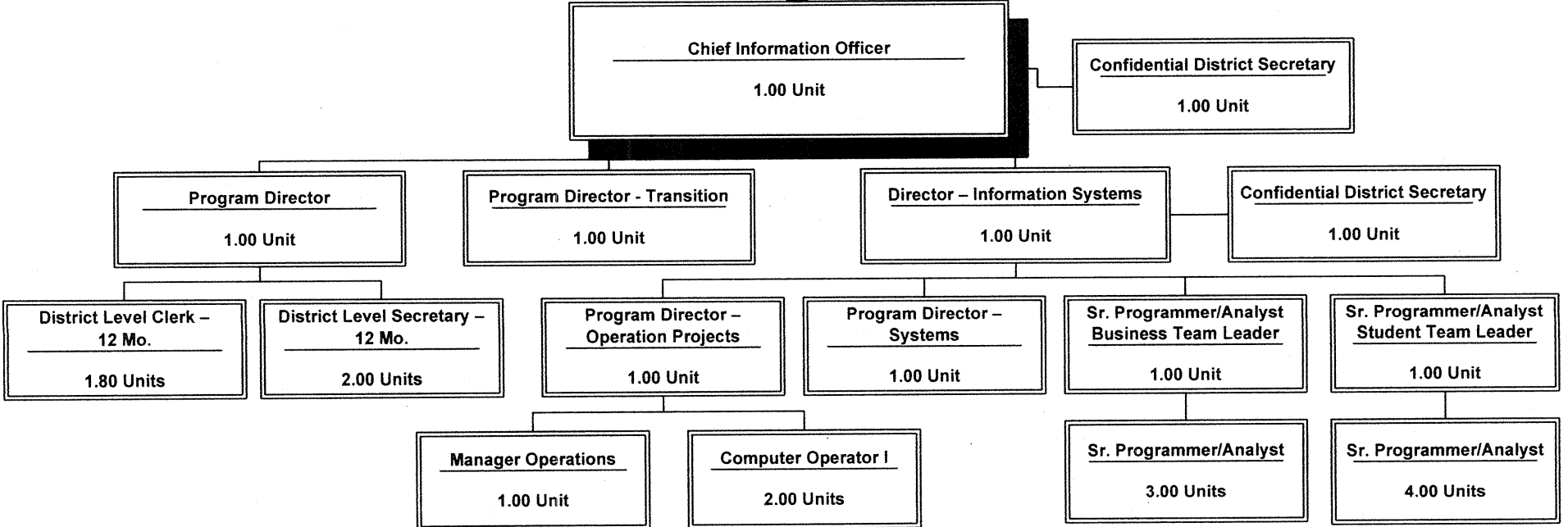
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Information Systems
Cost Center: 9022
Fiscal Year 2007-2008



Organizational Chart



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

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. Oversees Carver Hill Administrative Complex - Cost Center 9050 and the District's administrative computer system, AS400. 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. 5) 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 663,983	\$ 735,401	71,418
	Instructional	-	-	-
	Non-Instructional	956,186	1,107,609	151,423
	Subtotal - Salaries & Benefits	1,620,169	1,843,010	222,841
300	Purchased Service	198,740	83,906	(114,834)
400	Energy Services	-	-	-
500	Materials & Supplies	75,000	75,000	-
600	Capital Outlay	146,200	115,696	(30,504)
700	Other Expenses	-	4,443	4,443
900	Transfers/Reserves	6,478	-	(6,478)
	Total Combined Appropriation	\$ 2,046,587	\$ 2,122,055	\$ 75,468

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Instructional	-	-	-
Non-Instructional	16.00	16.80	0.80
Total Staff	23.00	23.80	0.80

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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	\$ 7,000		\$ 7,000
0330	IN COUNTY TRAVEL Administrators, Programmers, Support Staff for School, Department visits, meetings and travel as needed for operation of IS Department	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	2,750		2,750
0331	OUT OF COUNTY TRAVEL Programmers to DOE Database Meeting (3) Admin. (2) and Senior Lead Programmers (2) FAEDS (Florida Assoc. of Educational Database Systems)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	6,000		6,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance for IBM, Xerox IS Copiers, Microfiche Reader and Shredder See Attachment A	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	24,456		24,456
0355	COMPUTER REPAIRS RJS Software VSS System Source (Hardware Maintenance)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	30,700		30,700
0360	LEASE AND RENTAL AGREEMENTS Lease on Microfilm Storage Vaults (Student/Finance/HR) and Student Records copiers Lease on 2 Xerox copiers/work centers	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for General Office and Mailing of Transcript requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	500		500
0382	GARBAGE Confidential Shredded Records	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	3,000		3,000
Sub-Total (Page 1 Only)				\$ 77,906	\$ -	\$ 77,906
GRAND TOTAL				\$ 279,102	\$ -	\$ 279,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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/HR Printing of FTE required manuals at Print Shop	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	\$ 5,000		\$ 5,000
0393	CONTRACTS-NONPROFESSIONAL SVC Westec Security system for Data Processing Machine Room	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	1,000		1,000
0510	SUPPLIES Paper for IBM 6400/6500/Xerox N4525, toner, ribbons, envelopes, greenbar paper and typical supplies for Information Systems Department See Attachment B	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	75,000		75,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New Printer Stations for Network Printers in Information Systems	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Equipment and storage bins for shredding Furniture and Office Equipment Specialized Furniture & Equipment for IS Production	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	4,000		4,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Replacement of aging Transcript/Report Card printers	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	4,500		4,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Misc. Hardware, Switches, Routers and Hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Web Smart Module for HR Development & Rezoning Module Davis Demographics annual school site licenses	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	9,650		9,650
Sub-Total (Page 2 Only)				\$ 103,150	\$ -	\$ 103,150
GRAND TOTAL				\$ 279,102	\$ -	\$ 279,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) DATA Watch (Monarch)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	\$ 2,640		\$ 2,640
0693	SOFTWARE SUBSCRIPTIONS See Attachment C	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	90,906		90,906
0730	DUES AND FEES Registration FAEDS (Fl. Assoc. of Ed. Database Systems) Conference (2) Admin.and (2) Lead Senior Programmers	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary Clerk services for shredding project	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	4,000	(57)	3,943
0220	SOCIAL SECURITY (FICA)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	-	57	57
Sub-Total (Page 3 Only)				\$ 98,046	\$ -	\$ 98,046
GRAND TOTAL				\$ 279,102	\$ -	\$ 279,102

Attachment "A"

350 Repair and Maintenance

1.	Coastal Business products	
	Samsung DP	\$ 440.00
	Toshiba	\$ 240.00
2.	Eagle Business systems (Formax P2052, 2 machines)	\$ 4,462.00
3.	NCS Opscan Scanner	\$ 3,326.00
4.	Peak Technologies (Model 3400 Detacher)	\$ 2,330.00
5.	Professional Records Imaging (courier/rotation/vault of mag tapes)	\$ 7,125.00
6.	VSS System Source (support line/alert options)	\$ 1,260.00
7.	Westec Security (labor/parts)	\$ 132.00
8.	Xerox Corp - N4525 / 3 machines	\$ 2,690.00
9.	Xerox Corp - N4525 CN / 1 machine	\$ 897.00
10.	Leibert Corporation (UPS Maintenance)	\$ 1,554.00
		\$ 24,456.00

Attachment "B"

510 Supplies

1.	1, 2, 3 Part computer paper (green bar) and bond paper (copy)	\$ 25,300.00
2.	Air conditioning supplies	\$ 300.00
3.	Calibration sheets / ribbon assembly for Opscan	\$ 150.00
4.	IBM Ultrium 1 LTO Tapes 100/200	\$ 3,600.00
5.	IBM Ultrium 1 LTO Tapes 200/400	\$ 8,000.00
6.	Envelopes (12x15 White, 9x12, 10x13, 12x15)	\$ 3,000.00
7.	FIC card	\$ 702.00
8.	Index cards / laser labels (1" wide, laser 4x1)	\$ 5,000.00
9.	Laser form - Payroll 70,000 / Accounts payable 20,000	\$ 7,000.00
10.	Misc supplies for IS production	\$ 3,500.00
11.	OMR Scan sheets (elem, secondary grade report, course request)	\$ 4,000.00
12.	Toner 4525 cartridge / micro toner/ maint kit	\$ 6,280.00
13.	6262 band / 6400 ribbon / #4324 toner / #6262 Ribbon / Fax toner / office jet scanner / 7 programmer printers / 2 large format color printers	\$ 6,168.00
14.	W2, 1098, 1099	\$ 2,000.00
		\$ 75,000.00

Attachment "C"

693 *Software Subscriptions*

1.	ACOM (Ez Print check forms / site maint.)	\$ 3,624.00
2.	Advanced Process and Imaging	\$ 7,836.00
3.	Help Systems (was Advanced Systems Concepts) Sequel Web & Sequel Data Access, Sequel FYI and Squeul CRO	\$ 5,626.00
4.	Business objects	\$ 120.00
5.	Cross Pointe, Inc.	\$ 62,000.00
6.	NCS (Scan tools Plus)	\$ 240.00
7.	ProData Computer Services, Inc. (DBU)	\$ 360.00
8.	VSS System Source (software agreement)	\$ 7,920.00
9.	T. L. Ashford (Barcode label / property)	\$ 360.00
10.	Works Right (SOQ & Source Code maintenance)	\$ 780.00
11.	ARC GIS	\$ 2,040.00
12.		\$ 90,906.00

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

MIS 3390

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

Section A

Current Positions:				
Job Title	# of Positions	Average Cost	Total Cost	
Chief Information Officer - 12 Month	1.00		\$	136,986
Program Director - Non Instructional - 12 Mo.	4.00			422,103
District Level Secretary - 12 Month	3.00			109,439
District Level Confidential Secretary	1.00			55,398
District Level Clerk	1.00			36,544
Director - Non-Instructional - 12 Month	1.00			119,857
Senior Program Analyst	9.00			773,335
Computer Operator	2.00			99,708
Manager	1.00			56,455
(A) Total Current Staffing	23.00			1,809,825

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	C	(1.00)	a		\$ (35,531)
District Level Confidential Secretary	C	1.00	a		42,959
District Level Clerk (6.0 Hours)	A	0.80	b		25,700
(B) Total Additions, Deletions and/or Changes		0.80			\$ 33,128

Section C

Department Total (Section A & B)	23.80			\$ 1,842,953
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- (a) Effective July 3, 2006, District Level Secretary was changed to District Level Confidential Secretary pursuant to OCESPA Union contract.
- (b) Effective July 1, 2007, establish position for District Level Clerk - 6.0 Hours.

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