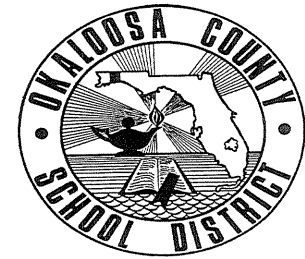


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)

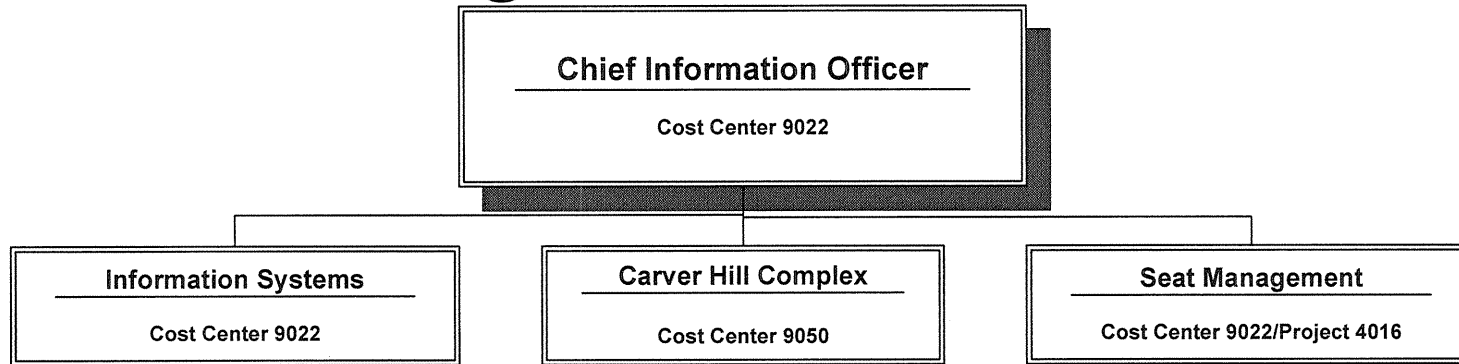
Information Systems

Cost Center: 9022

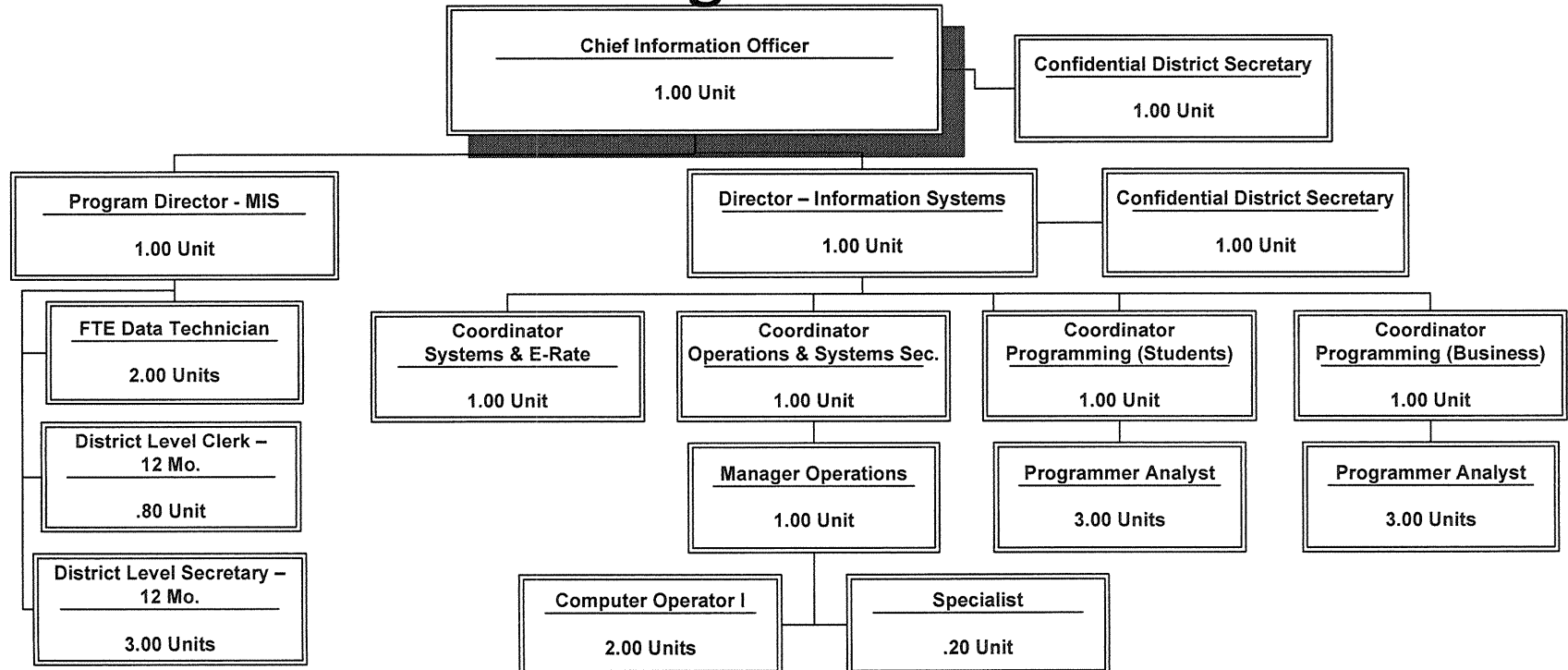
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 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 requirement. 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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2007-2008 Appropriation</u>	<u>2008-2009 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 735,401	\$ 522,921	(212,480)
	Instructional	-	-	-
	Non-Instructional	1,107,609	1,330,733	223,124
	Subtotal - Salaries & Benefits	<u>1,843,010</u>	<u>1,853,654</u>	<u>10,644</u>
300	Purchased Service	83,906	91,132	7,226
400	Energy Services	-	-	-
500	Materials & Supplies	75,000	70,618	(4,382)
600	Capital Outlay	115,696	112,266	(3,430)
700	Other Expenses	4,443	500	(3,943)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,122,055</u>	<u>\$ 2,128,170</u>	<u>\$ 6,115</u>

STAFFING			
	<u>2007-2008 Recommendation</u>	<u>2008-2009 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	7.00	4.20	(2.80)
Instructional	-	-	-
Non-Instructional	16.80	19.80	3.00
Total Staff	<u>23.80</u>	<u>24.00</u>	<u>0.20</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 2008-2009

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) VeriSign (Internet Security Certificate)	8200	BUILDING AND GROUND MAINTENANCE	\$ 5,000		\$ 5,000
0330	IN COUNTY TRAVEL Administrators, Programmers, Support Staff for school and department visits, meetings and travel as needed for operation of Information Systems	8200	BUILDING AND GROUND MAINTENANCE	1,000		1,000
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	BUILDING AND GROUND MAINTENANCE	6,000		6,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance for IBM, Xerox IS Copiers, Microfiche Reader and Shredder See Attachment A	8200	BUILDING AND GROUND MAINTENANCE	23,552		23,552
0355	COMPUTER REPAIRS RJS Software VSS System source (Hardware Maintenance)	8200	BUILDING AND GROUND MAINTENANCE	30,700		30,700
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Student/Finance/HR) and student records copiers Lease on 3 Xerox copiers/work centers	8200	BUILDING AND GROUND MAINTENANCE	6,480		6,480
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript requests	8200	BUILDING AND GROUND MAINTENANCE	700		700
0371	TELEPHONE Local telephone service	8200	BUILDING AND GROUND MAINTENANCE	700		700
Sub-Total (Page 1 Only)				\$ 74,132	\$ -	\$ 74,132
GRAND TOTAL				\$ 274,516	\$ -	\$ 274,516

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
0372	TELEPHONE MAINTENANCE Local telephone maintenance	8200	BUILDING AND GROUND MAINTENANCE	\$ 200		\$ 200
0376	TELECOMMUNICATIONS - INTERNET Telecommunications/Internet Cox Communication 1 line	8200	BUILDING AND GROUND MAINTENANCE	500		500
0382	GARBAGE Confidential shredded records	8200	BUILDING AND GROUND MAINTENANCE	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Student/Finance/HR printing of FTE required manuals at Print Shop Letterhead stationary Letterhead stationary envelopes	8200	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0393	CONTRACTS-NONPROFESSIONAL SVC Westec Security System for Data Processing Professional records imaging Micro Images See Attachment D	8200	BUILDING AND GROUND MAINTENANCE	11,300		11,300
0510	SUPPLIES Paper for IBM 6400/6500/6262 (3)/Xerox, N4525, toner, ribbons, envelopes, greenbar paper and typical supplies for Information Systems See Attachment B	8200	BUILDING AND GROUND MAINTENANCE	70,618		70,618
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New printer stations for network printers in Information Systems	8200	BUILDING AND GROUND MAINTENANCE	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	BUILDING AND GROUND MAINTENANCE	4,000		4,000
Sub-Total (Page 2 Only)				\$ 94,618	\$ -	\$ 94,618
GRAND TOTAL				\$ 274,516	\$ -	\$ 274,516

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Replacement of aging transcript/report card printers	8200	BUILDING AND GROUND MAINTENANCE	\$ 4,500		\$ 4,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Misc. hardware, switches, routers and hubs for general replacement cycle	8200	BUILDING AND GROUND MAINTENANCE	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	BUILDING AND GROUND MAINTENANCE	6,000		6,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) DATA Watch (Monarch)	8200	BUILDING AND GROUND MAINTENANCE	2,640		2,640
0693	SOFTWARE SUBSCRIPTIONS See Attachment C	8200	BUILDING AND GROUND MAINTENANCE	91,126		91,126
0730	DUES AND FEES Registration FAEDS (Fl. Assoc. of Ed. Database Systems) Conference (2) Admin. and (2) Lead Senior Programmers	8200	BUILDING AND GROUND MAINTENANCE	500		500
Sub-Total (Page 3 Only)				\$ 105,766	\$ -	\$ 105,766
GRAND TOTAL				\$ 274,516	\$ -	\$ 274,516

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Information Systems
Cost Center No.:	9022
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
Chief Information Officer - 12 Month	1.00		\$ 143,272
Computer Operator -12 Month	2.00		105,786
Director - Non-Instructional - 12 Month	1.00		125,387
District Level Clerk - 12 month	1.80		62,423
District Level Confidential Secretary - 12 Month	2.00		98,362
District Level Secretary - 12 Month	2.00		107,748
Manager - 12 Month	1.00		60,389
Program Director - Non-Instructional - 12 Month	4.00		437,566
Sr. Program Analyst - 12 Month	9.00		794,133
(A) Total Current Staffing	23.80		1,935,066

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - 12 Month	C	4.00	b		\$ 440,467
District Level Clerk - 12 Month	C	(1.00)	b		(36,712)
District Level Secretary - 12 Month	C	1.00	b		43,207
F.T.E. Data Technician - 12 Month	A	2.00	b		90,430
Program Analyst - 12 Month	C	6.00	b		504,015
Program Director - 12 Month	C	(2.00)	b		(229,778)
Program Director - 12 Month	D	(1.00)	a		(114,091)
Sr. Program Analyst - 12 Month	C	(9.00)	b		(794,133)
Specialist - 12 Month	A	0.20	c		15,183
(B) Total Additions, Deletions and/or Changes		0.20			\$ (81,412)

Section C

Department Total (Section A & B)	24.00		\$	1,853,654
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- (a) Deleted one (1.0) Program Director - 12 Month position, effective July 10, 2007.
- (b) School Board approved reorganization of Information Systems - Cost Center 9022, effective November 13, 2007.
- (c) Transfer twenty percent (20%) Specialist - 12 Month position from Curriculum, Instruction & Assessment - Cost Center 9017 - funded from Title I - Project 9401, effective July 1, 2008.

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