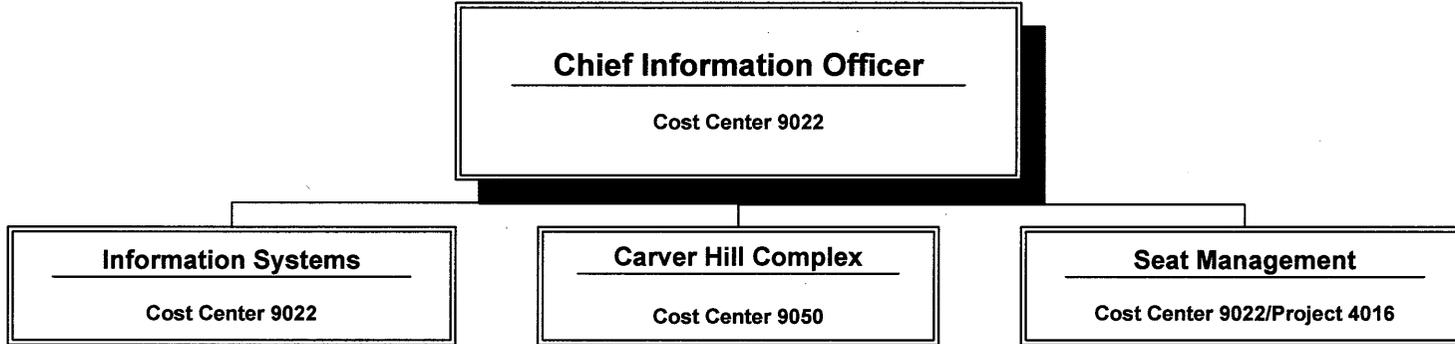
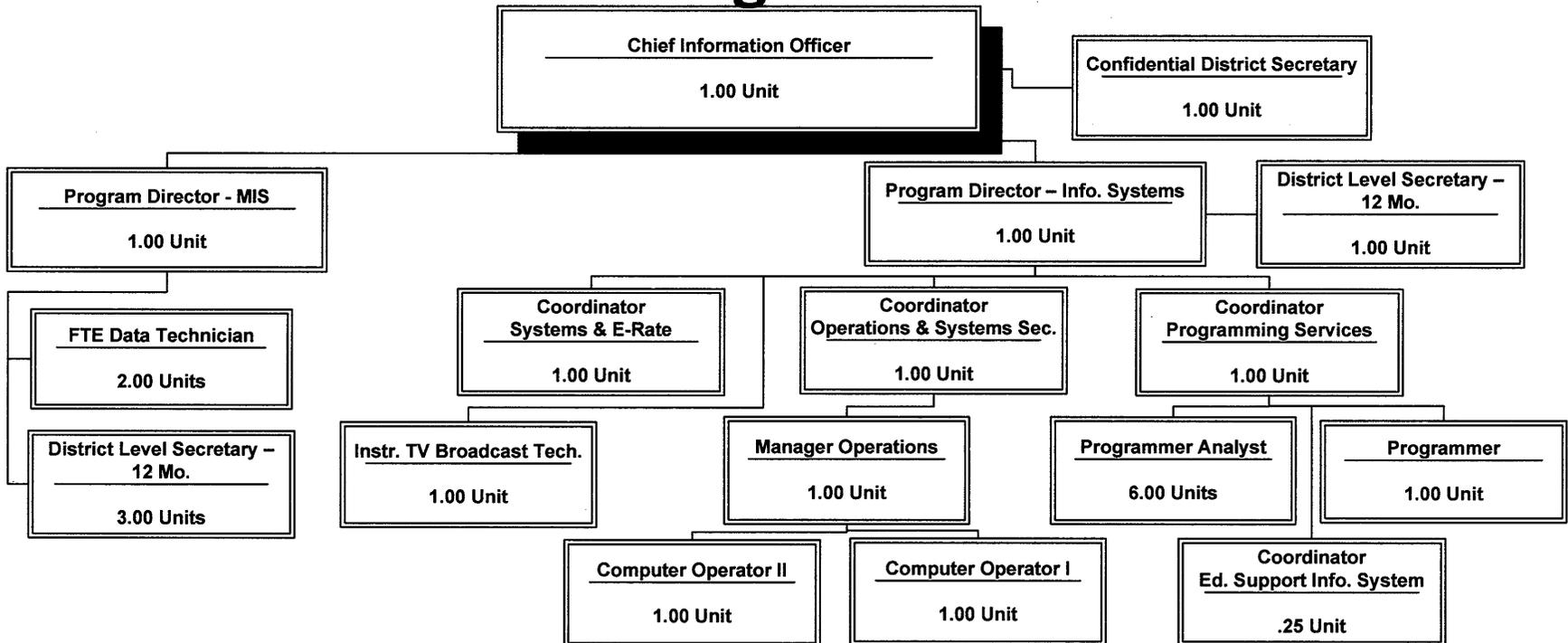




## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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 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**

Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 522,921	\$ 388,271	(134,650)
	Instructional	-	-	-
	Non-Instructional	1,330,733	1,443,435	112,702
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>1,853,654</u>	<u>1,831,706</u>	<u>(21,948)</u>
300	<b>Purchased Service</b>	91,132	91,132	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	70,618	52,008	(18,610)
600	<b>Capital Outlay</b>	112,266	46,994	(65,272)
700	<b>Other Expenses</b>	500	500	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,128,170</u>	<u>\$ 2,022,340</u>	<u>\$ (105,830)</u>

**STAFFING**

	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.20	4.00	(0.20)
Instructional	-	-	-
Non-Instructional/Professional Technical	19.80	20.25	0.45
<b>Total Staff</b>	<u>24.00</u>	<u>24.25</u>	<u>0.25</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 2009-2010

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
0310	PROFESSIONAL & TECHNICAL SERVICE Senior Programmers training on web based application development (8) VeriSign (Internet Security Certificate)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 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	ADMINISTRATIVE TECHNOLOGY SERVICES	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	ADMINISTRATIVE TECHNOLOGY SERVICES	6,000		6,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance for IBM, Xerox IS Copiers, Microfiche Reader and Shredder	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	23,552		23,552
0355	COMPUTER REPAIRS RJS Software VSS System Source (Hardware Maintenance)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	30,700		30,700
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Students/Finance/HR) and student records copiers Lease on 3 Xerox copiers/work centers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	6,480		6,480
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	700		700
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	700		700
Sub-Total (Page 1 Only)				\$ 74,132	\$ -	\$ 74,132
GRAND TOTAL				\$ 264,244	\$ (73,610)	\$ 190,634

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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	7900	OPERATION OF PLANT	\$ 200		\$ 200
0376	TELECOMMUNICATIONS - INTERNET Cox Communication 1 line	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
0382	GARBAGE Confidential shredded records	7900	OPERATION OF PLANT	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	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0393	CONTRACTS-NONPROFESSIONAL SVC Westco Security System for Data Processing Professional records imaging Micro Images	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	11,300		11,300
0510	SUPPLIES Paper for Department Printers and copiers, toner, ribbons, envelopes, greenbar paper and typical supplies.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	70,618	(18,610)	52,008
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New printer stations for network printers in Information Systems	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Equipment and storage bins for shredding Specialized Equipment for IS production	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,000		4,000
Sub-Total (Page 2 Only)				\$ 94,618	\$ (18,610)	\$ 76,008
GRAND TOTAL				\$ 264,244	\$ (73,610)	\$ 190,634

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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) Miscellaneous hardware for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 4,500		\$ 4,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Misc. hardware, switches, routers and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	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 SERVICES	6,000		6,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) DATA Watch (Monarch)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,640		2,640
0693	SOFTWARE SUBSCRIPTIONS	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	80,854	(55,000)	25,854
0730	DUES AND FEES Registration FAEDS (Fl. Assoc. of Ed. Database Systems) Conference (2) Admin. and (2) Senior Programmers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
Sub-Total (Page 3 Only)				\$ 95,494	\$ (55,000)	\$ 40,494
GRAND TOTAL				\$ 264,244	\$ (73,610)	\$ 190,634

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

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**

<b>Positions Approved for Fiscal Year 2008-2009:</b>			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 142,361
Computer Operator -12 Month	2.00		107,805
Coordinator - 12 Month	4.00		445,621
Director - 12 Month	1.00		124,811
District Level Clerk - 12 Month	0.80		29,771
Confidential District Secretary - 12 Month	2.00		105,239
District Level Secretary - 12 Month	3.00		154,538
F.T.E. Data Technician - 12 Month	2.00		93,875
Office Manager - 12 Month	1.00		62,467
Program Analyst - 12 Month	6.00		514,949
Program Director - 12 Month	1.00		96,138
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>23.80</b>		<b>\$ 1,877,575</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Computer Operator I -12 Month	D	(1.00)	d	\$ (57,773)
Computer Operator II - 12 Month	A	1.00	e	32,633
Coordinator - 12 Month	D	(1.00)	f	(100,245)
Programmer - 12 Month	A	1.00	b	60,762
Confidential District Secretary - 12 Month	D	(1.00)	g	(46,014)
Director - 12 Month	D	(1.00)	c	(124,811)
District Level Clerk - 12 Month	D	(0.80)	i	(29,771)
District Level Secretary - 12 Month	A	1.00	h	37,363
Coordinator - Educational Support Information System - 12 Month	A	0.25	j	18,142
Data Systems Technician - 12 Month	A	1.00	k	75,962
Program Director - 12 Month	A	1.00	a	87,305
Data Systems Technician - 12 Month	D	(1.00)	l	(75,962)
Instructional Television Broadcast Technician - 12 Month	A	1.00	m	76,540
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>0.45</b>		<b>\$ (45,869)</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2009-2010</b>			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 142,361
Computer Operator I -12 Month	1.00		50,032
Computer Operator II -12 Month	1.00		32,633
Coordinator - 12 Month	3.00		345,376
Coordinator - Educational Support Information System - 12 Month	0.25		18,142
Confidential District Secretary - 12 Month	1.00		59,225
District Level Secretary - 12 Month	4.00		191,901
F.T.E. Data Technician - 12 Month	2.00		93,875
Instructional Television Broadcast Technician - 12 Month	1.00		76,540
Office Manager - 12 Month	1.00		62,467
Program Analyst - 12 Month	6.00		514,949
Program Director - 12 Month	2.00		183,443
Programmer - 12 Month	1.00		60,762
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>24.25</b>		<b>\$ 1,831,706</b>

**\*Note:**

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

- (a) Added one (1.0) Program Director - 12 Month per School Board Approval October 27, 2008.
- (b) Added one (1.0) Programmer - 12 Month per memo dated October 30, 2008.
- (c) Deleted one (1.0) Director - 12 Month per memo dated April 13, 2009.
- (d) Deleted one (1.0) Computer Operator I - 12 Month per memo dated November 12, 2008.
- (e) Added one (1.0) Computer Operator II - 12 Month per memo dated November 12, 2008.
- (f) Deleted one (1.0) Coordinator - 12 Month per memo dated December 17, 2008.
- (g) Delete one (1.0) Confidential District Secretary - 12 Month effective, July 1, 2009.
- (h) Add one (1.0) District Level Secretary - 12 Month, effective July 1, 2009.
- (i) Delete eighty percent (80%) District Level Clerk - 12 Month, effective July 1, 2009.
- (l) Transfer twenty-five percent (25%) Coordinator - Educational Support Information System - 12 Month from Educational Support - Cost Center 9006, effective July 1, 2009.
- (k) Transfer one (1.0) Data Systems Technician - 12 Month from Instructional Technology - Cost Center 9012, effective July 1, 2009.
- (l) Delete one (1.0) Data Systems Technician - 12 month effective July 1, 2009. (See item m.)
- (m) Add one (1.0) Instructional Television Broadcast Technician - 12 Month effective July 1, 2009. (See item l.)