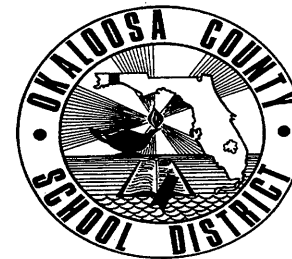


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**

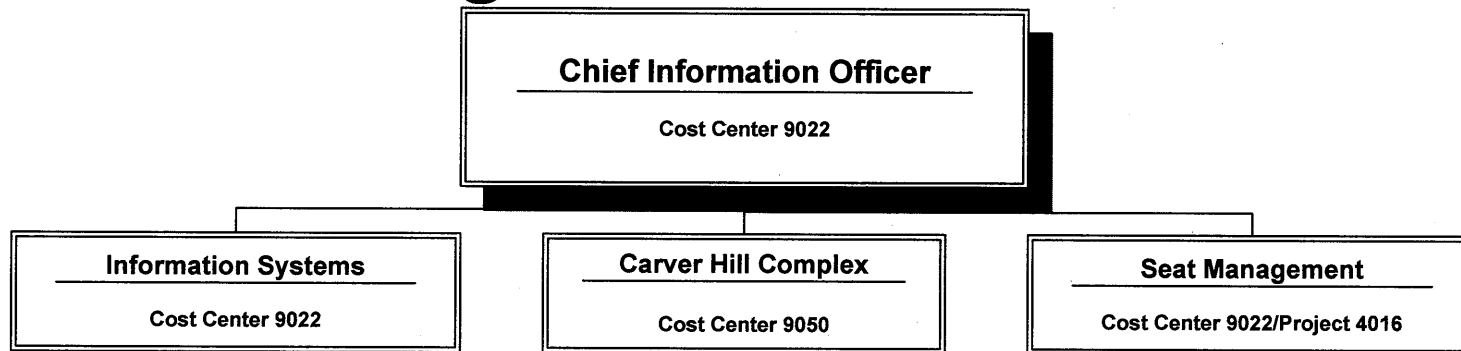
*Information Systems*

**Cost Center: 9022**

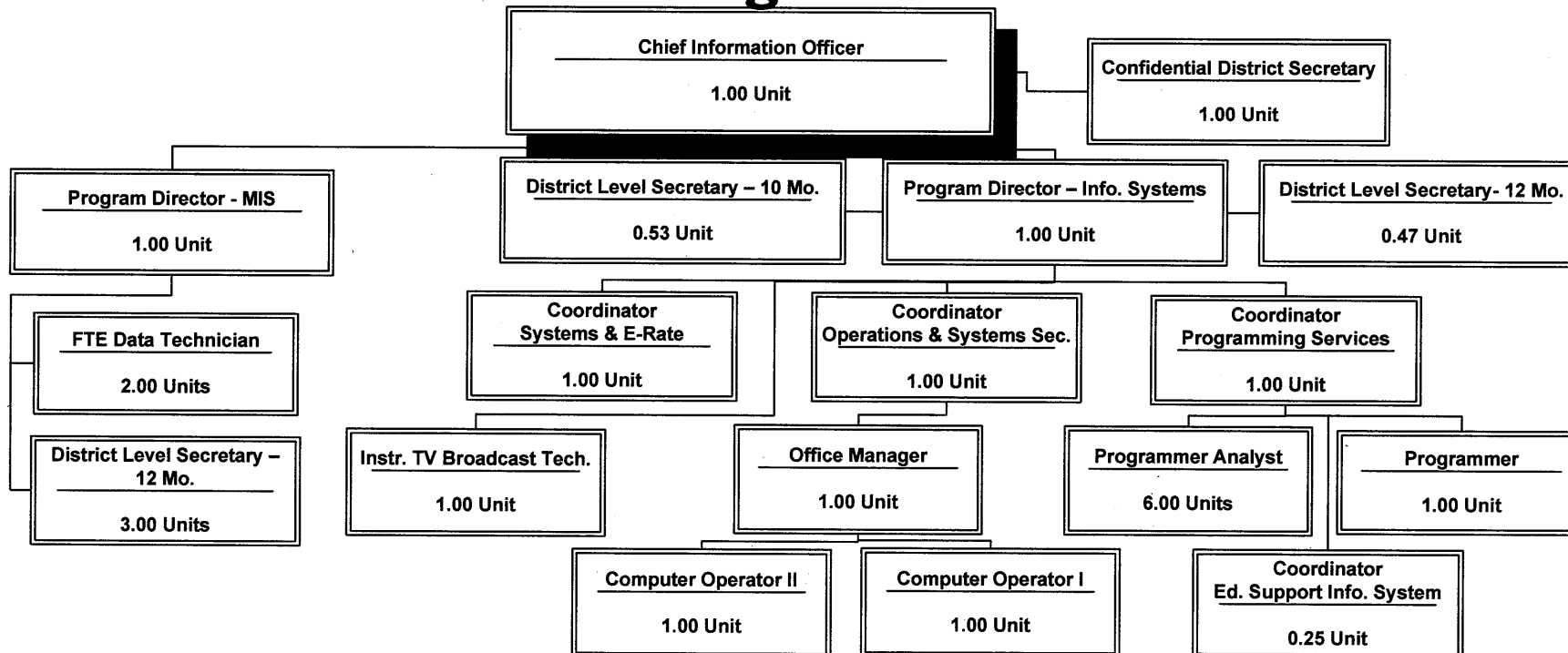
**Fiscal Year 2010-2011**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2010-2011**

**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) Maintains existing systems and incorporates changes and enhancements recommended from both the school and district level. 2) Provides systems that will minimize duplication of data entry work and maximize management information. 3) Provides systems that will comply with the Department of Education Data Base requirement. 4) Continues to evaluate new technology and select proven solutions. 5) Selects 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 388,271	\$ 431,423	\$ 43,152
	Educational Support	351,933	334,110	(17,823)
	Instructional	-	-	-
	Professional/Technical	1,091,502	1,134,484	42,982
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>1,831,706</u>	<u>1,900,017</u>	<u>68,311</u>
300	Purchased Service	91,132	57,322	(33,810)
400	Energy Services	-	-	-
500	Materials & Supplies	52,008	27,684	(24,324)
600	Capital Outlay	46,994	53,800	6,806
700	Other Expenses	500	-	(500)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,022,340</u>	<u>\$ 2,038,823</u>	<u>\$ 16,483</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.25	4.25	-
Educational Support	7.00	7.00	-
Instructional	-	-	-
Professional/Technical	13.00	13.00	-
<b>Total Staff</b>	<u>24.25</u>	<u>24.25</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 2010-2011

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
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 600		\$ 600
0363	SEAT MANAGED - COMPUTERS Seat managed computers	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
0372	TELEPHONE MAINTENANCE Local telephone maintenance	7900	OPERATION OF PLANT	200		200
0382	GARBAGE Disposal of confidential shredded records	7900	OPERATION OF PLANT	3,000	2,000	5,000
0310	PROFESSIONAL & TECHNICAL SERVICE Senior Programmers training on web based application development (8) VeriSign (Internet Security Certificate)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,000		3,000
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM, Xerox IS copiers, microfiche reader and shredder	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,000	(3,828)	6,172
0355	COMPUTER REPAIRS RJS software and VSS system source (hardware maintenance)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	20,000		20,000
0360	LEASE AND RENTAL AGREEMENTS Lease for microfilm storage vaults (Student/Finance/HR) and student record copiers; Lease for 3 Xerox copiers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	7,000		7,000
Sub-Total (Page 1 Only)				\$ 46,300	\$ (1,828)	\$ 44,472
GRAND TOTAL				\$ 140,634	\$ (1,828)	\$ 138,806

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 950		\$ 950
0376	TELECOMMUNICATIONS - INTERNET Cox Communication - 1 line	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Student/Finance/HR printing of FTE required manuals at Print Shop	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	9,300		9,300
0510	SUPPLIES Paper, toner, ribbons, envelopes, greenbar paper and typical supplies	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	27,684		27,684
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New printer stations for network printers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Equipment and storage bins for shredding Specialized equipment for IS production	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Miscellaneous hardware for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,500		4,500
Sub-Total (Page 2 Only)				\$ 48,534	\$ -	\$ 48,534
GRAND TOTAL				\$ 140,634	\$ (1,828)	\$ 138,806

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2010-2011

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous 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	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) DATA Watch (Monarch)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	800		800
0693	SOFTWARE SUBSCRIPTIONS Annual software renewals (ACOM, VSS, Blue Sky Imaging, ProData etc.)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	43,000		43,000
Sub-Total (Page 3 Only)				\$ 45,800	\$ -	\$ 45,800
GRAND TOTAL				\$ 140,634	\$ (1,828)	\$ 138,806

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2010-2011

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**

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 144,534
Computer Operator I - 12 Month	1.00		52,514
Computer Operator II - 12 Month	1.00		34,810
Coordinator - 12 Month	3.00		352,266
Coordinator - Educational Support Information System - 12 Month	0.25		21,005
Confidential District Secretary - 12 Month	1.00		53,993
District Level Secretary - 12 Month	4.00		184,120
F.T.E. Data Technician - 12 Month	2.00		101,546
Instructional Television Broadcast Technician - 12 Month	1.00		77,087
Office Manager - 12 Month	1.00		65,668
Program Analyst - 12 Month	6.00		539,822
Program Director - 12 Month	2.00		200,216
Programmer - 12 Month	1.00		63,763
<b>(A) Total Positions Approved For FY 2009-2010</b>	<b>24.25</b>		<b>\$ 1,891,344</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.53)	a		\$ (16,543)
District Level Secretary - 10 Month	A	0.53	b		25,216
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ 8,673</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 144,534
Computer Operator I - 12 Month	1.00		52,514
Computer Operator II - 12 Month	1.00		34,810
Coordinator - 12 Month	3.00		352,266
Coordinator - Educational Support Information System - 12 Month	0.25		21,005
Confidential District Secretary - 12 Month	1.00		53,993
District Level Secretary - 10 Month	0.53		25,216
District Level Secretary - 12 Month	3.47		167,577
F.T.E. Data Technician - 12 Month	2.00		101,546
Instructional Television Broadcast Technician - 12 Month	1.00		77,087
Office Manager - 12 Month	1.00		65,668
Program Analyst - 12 Month	6.00		539,822
Program Director - 12 Month	2.00		200,216
Programmer - 12 Month	1.00		63,763
<b>(C) Total Positions Submitted for Approval FY 2010-2011</b>	<b>24.25</b>		<b>\$ 1,900,017</b>

**\*Note:**

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

- (a) Deleted 0.53 District Level Secretary - 12 Month effective September 28, 2009.
- (b) Added 0.53 District Level Secretary - 10 Month effective September 28, 2009.