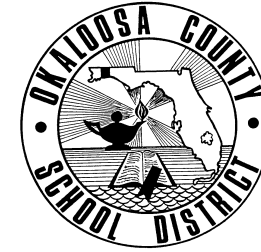# SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
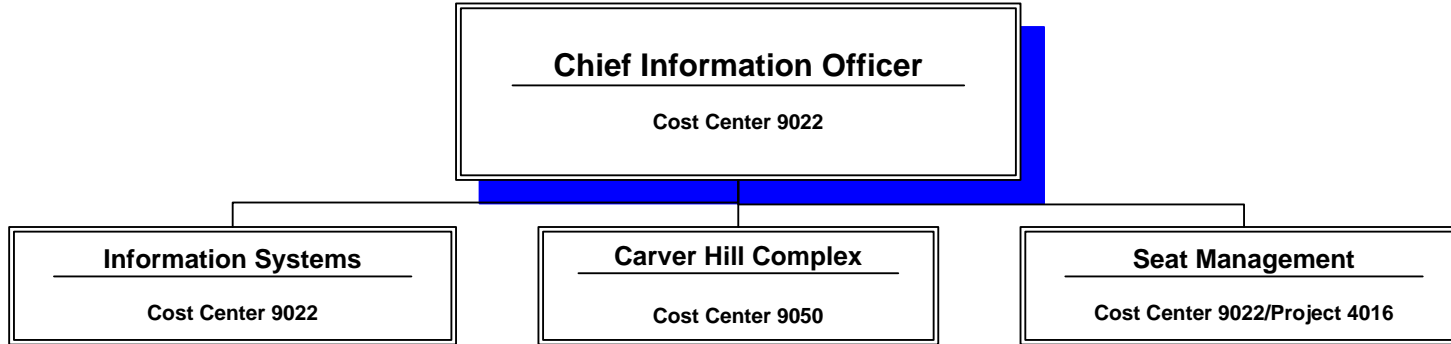## *Information Systems*
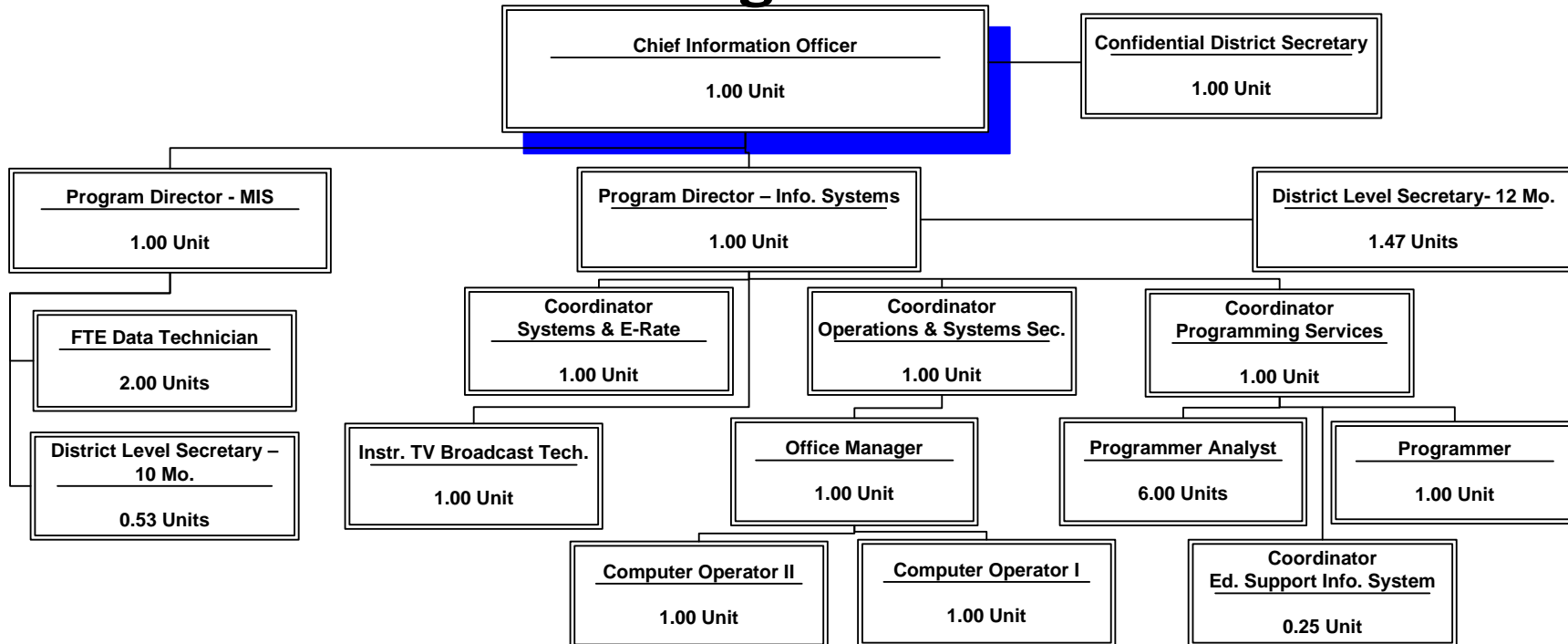## Cost Center: 9022
Fiscal Year 2011-2012

Organizational Chart

Chief Information Officer

Cost Center 9022

Information Systems

Cost Center 9022

Carver Hill Complex

Cost Center 9050

Seat Management

Cost Center 9022/Project 4016

Staffing Chart

Chief Information Officer

1.00 Unit

Confidential District Secretary

1.00 Unit

Program Director - MIS

1.00 Unit

Program Director – Info. Systems

1.00 Unit

District Level Secretary- 12 Mo.

1.47 Units

FTE Data Technician

2.00 Units

District Level Secretary – 10 Mo.

0.53 Units

Coordinator Systems & E-Rate

1.00 Unit

Coordinator Operations & Systems Sec.

1.00 Unit

Coordinator Programming Services

1.00 Unit

Instr. TV Broadcast Tech.

1.00 Unit

Office Manager

1.00 Unit

Programmer Analyst

6.00 Units

Programmer

1.00 Unit

Computer Operator II

1.00 Unit

Computer Operator I

1.00 Unit

Coordinator Ed. Support Info. System

0.25 Unit

OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012

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) Continue 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 2010-2011 Appropriation	2011-2012 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 431,423	$ 414,426	$ (16,997)
	Educational Support	334,110	233,521	(100,589)
	Instructional	-	-	-
	Professional/Technical	1,134,484	1,105,369	(29,115)
	Subtotal - Salaries & Benefits	1,900,017	1,753,316	(146,701)
300	**Purchased Service**	57,322	32,665	(24,657)
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	27,684	34,500	6,816
600	**Capital Outlay**	53,800	62,459	8,659
700	**Other Expenses**	-	52	52
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 2,038,823	$ 1,882,992	$ (155,831)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.25	4.25	-
Educational Support	7.00	5.00	(2.00)
Instructional	-	-	-
Professional/Technical	13.00	13.00	-
Total Staff	24.25	22.25	(2.00)

OTHER INFORMATION:

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

Note:
One secretarial position has been eliminated and one secretarial position has been transferred to Human Resources - Center 9004.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 300		$ 300
0363	SEAT MANAGED - COMPUTERS Seat managed computers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,500		2,500
0372	TELEPHONE MAINTENANCE Local telephone maintenance	7900	OPERATION OF PLANT	200		200
0331	OUT OF COUNTY TRAVEL Travel to DOE database conferences	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	600		600
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM production printers and Xerox copiers in Operations, disaster recovery site and Payroll, as well as the microfiche reader and shredder; two (2) hardware renewals for the Liebert UPS and Moore Detacher	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	7,125		7,125
0355	COMPUTER REPAIRS Hardware repair for AS/400 and ancillary devices not covered by maintenance contracts; covers production tape drives and backup AS/400 at the disaster recovery location in Niceville (This line item is for adhoc repairs)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,000		3,000
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Student/Finance/HR), lease on two (2) Xerox copiers (MIS and Operations) (Information Systems has eliminated two (2) leased copiers: one (1) for the CIO and one (1) for programming staff)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,415		4,415
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	750		750
	Sub-Total (Page 1 Only)			$ 18,890	$ -	$ 18,890
	GRAND TOTAL			$ 129,676	$ -	$ 129,676

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0390	OTHER PURCHASED SVC-PRINT/COPY Purchase of W-2 forms, FIC cards and other operational forms (annual purchases may vary depending upon the amount of surplus stock available)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 3,775		$ 3,775
0393	CONTRACTS-NONPROFESSIONAL SVC Westco Security System for Data Processing Professional Records Imaging contract for storage and rotation of AS/400 full system backup tapes (We are expecting an increase in cost due to rising fuel prices)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,000		10,000
0510	SUPPLIES Paper, toner, ribbons, envelopes, greenbar paper and general office supplies (IS is planning on eliminating the use of 3-part green bar paper) Purchase of W-2 forms, FIC cards and other operational forms	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	34,000	500	34,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER $1,000) Replacement cycle of production printers in Operations and MIS. Two production 6400 printers were non-repairable last year. Operations is implementing a refresh cycle with refurbished 6500 production printers to replace the 6400 printers.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	6,000		6,000
0644	COMPUTER HARDWARE (UNDER $1,000) Miscellaneous hardware, switches, routers and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,500		3,500
0691	SOFTWARE - CAPITALIZED (OVER $1,000) AS/400 software modules for the purposes of developing and implementing RTTT and legislative initiatives	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,225		1,225
0692	SOFTWARE - NON CAPITALIZED (UNDER $1,000) Purchase of additional licenses for expansion of users (Crystal Reports, Visual Basic, Web Smart)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS Annual software maintenance renewals (ACOM, Dynamix, VSS, ProData, BCD, etc.) (renewal prices generally increase 4-5% per year)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	50,734		50,734
	Sub-Total (Page 2 Only)			$ 110,234	$ 500	$ 110,734
	GRAND TOTAL			$ 129,676	$ -	$ 129,676

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0730	DUES AND FEES Purchase of W-2 forms, FIC cards and other operational forms	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 500	$ (500)	$ -
0732	MOTOR VEHICLE TAGS AND FEES Vehicle registration - Explorer	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	52		52
	Sub-Total (Page 3 Only)			$ 552	$ (500)	$ 52
	GRAND TOTAL			$ 129,676	$ -	$ 129,676

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 2010-2011:			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Chief Information Officer - 12 Month	1.00		$ 138,293
Computer Operator I - 12 Month	1.00		51,870
Computer Operator II - 12 Month	1.00		34,864
Confidential District Secretary - 12 Month	1.00		53,289
Coordinator - 12 Month	3.00		337,557
Coordinator - Educational Support Information System - 12 Month	0.25		20,678
District Level Secretary - 10 Month	0.53		24,978
District Level Secretary - 12 Month	3.47		162,135
F.T.E. Data Technician - 12 Month	2.00		101,402
Instructional Television Broadcast Technician - 12 Month	1.00		74,175
Office Manager - 12 Month	1.00		64,943
Program Analyst - 12 Month	6.00		529,308
Program Director - 12 Month	2.00		190,512
Programmer - 12 Month	1.00		62,927
(A) Total Positions Approved For FY 2010-2011	24.25		$ 1,846,931

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B-1) Total Approved Additions, Deletions, Changes		-			$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	D	(1.00)	a		$ (54,574)
District Level Secretary - 12 Month	T	(1.00)	b		(39,041)
(B) Total Requested Additions, Deletions, Changes		(2.00)			$ (93,615)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Chief Information Officer - 12 Month	1.00		$ 138,293
Computer Operator I - 12 Month	1.00		51,870
Computer Operator II - 12 Month	1.00		34,864
Confidential District Secretary - 12 Month	1.00		53,289
Coordinator - 12 Month	3.00		337,557
Coordinator - Educational Support Information System - 12 Month	0.25		20,678
District Level Secretary - 10 Month	0.53		24,978
District Level Secretary - 12 Month	1.47		68,520
F.T.E. Data Technician - 12 Month	2.00		101,402
Instructional Television Broadcast Technician - 12 Month	1.00		74,175
Office Manager - 12 Month	1.00		64,943
Program Analyst - 12 Month	6.00		529,308
Program Director - 12 Month	2.00		190,512
Programmer - 12 Month	1.00		62,927
(C) Total Positions Submitted for Approval FY 2011-2012	22.25		$ 1,753,316

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

(a) Delete 1.00 District Level Secretary - 12 Month effective July 1, 2011.
(b) Transfer 1.00 District Level Secretary - 12 Month to Center 9004 - Human Resources effective July 1, 2011.