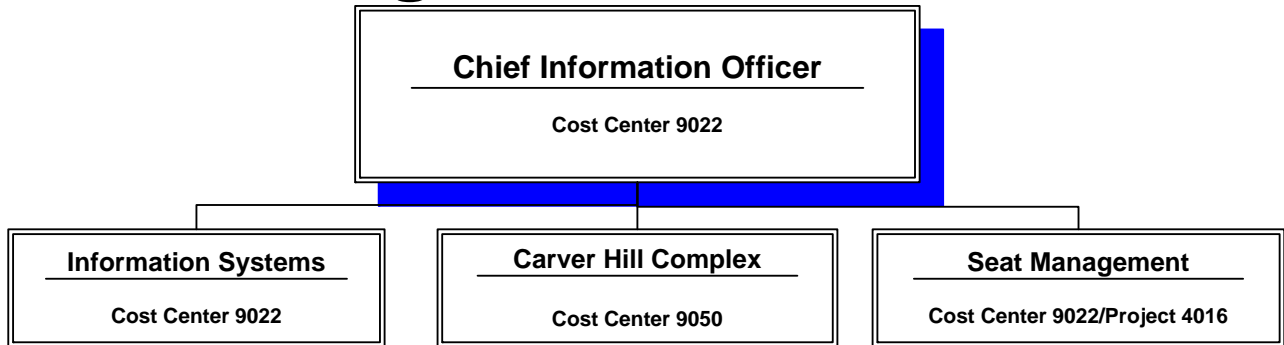


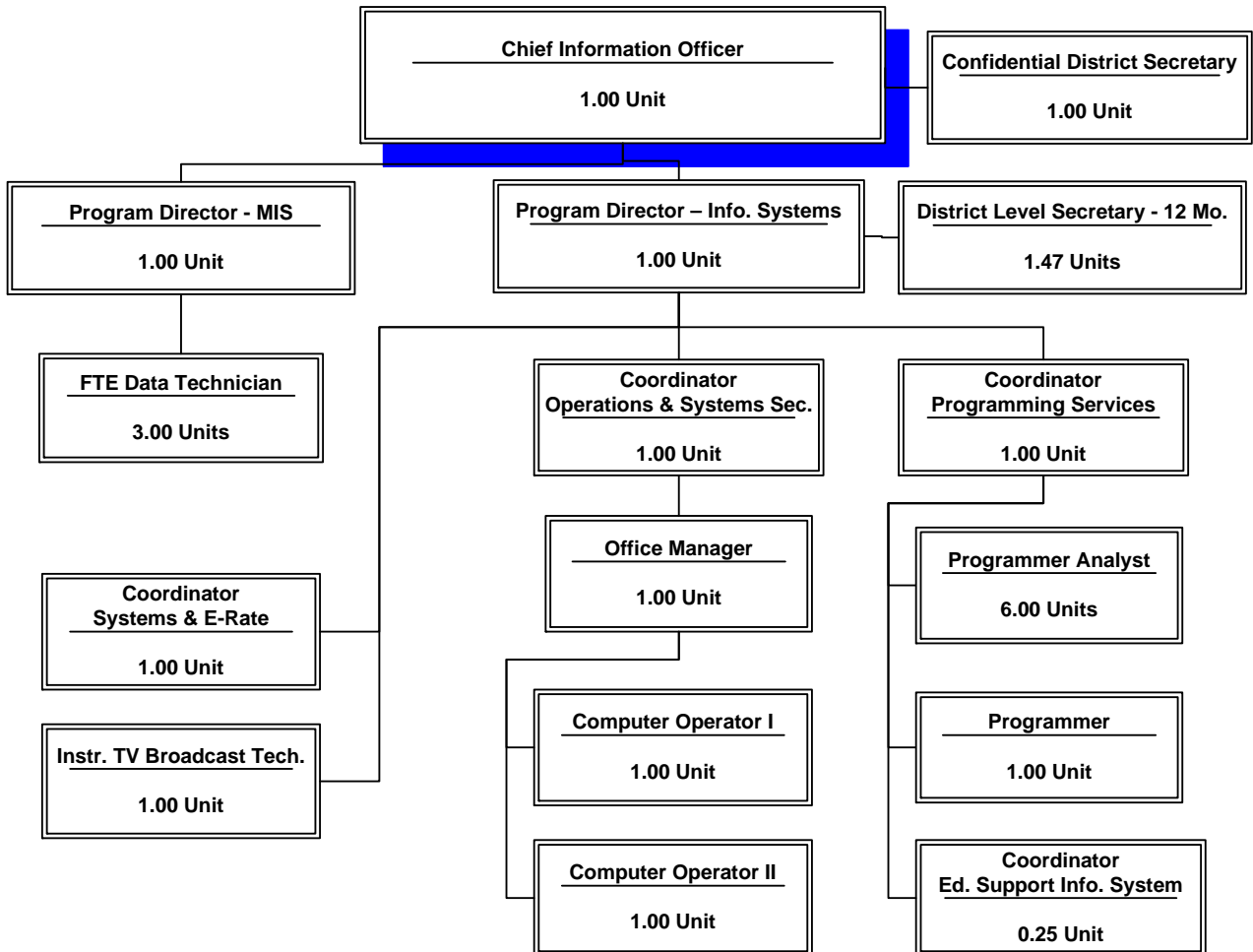
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Information Systems
Cost Center: 9022
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 414,426	\$ 417,179	\$ 2,753
	Educational Support	233,521	212,944	(20,577)
	Instructional	-	-	-
	Professional/Technical	1,105,369	1,163,416	58,047
	Subtotal - Salaries & Benefits	<u>1,753,316</u>	<u>1,793,539</u>	<u>40,223</u>
300	Purchased Service	32,665	32,968	303
400	Energy Services	-	-	-
500	Materials & Supplies	34,500	34,000	(500)
600	Capital Outlay	62,459	59,850	(2,609)
700	Other Expenses	52	-	(52)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,882,992</u>	<u>\$ 1,920,357</u>	<u>\$ 37,365</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.25	4.25	-
Educational Support	5.00	4.47	(0.53)
Instructional	-	-	-
Professional/Technical	13.00	14.00	1.00
Total Staff	<u>22.25</u>	<u>22.72</u>	<u>0.47</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 2012-2013

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 Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 100		\$ 100
0331	OUT OF COUNTY TRAVEL Travel to DOE database conferences	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
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). One (1) hardware maintenance renewal for production AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	5,509		5,509
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300	(300)	-
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Student/Finance/HR), lease on two (2) Xerox copiers (MIS and Operations). Hardware maintenance on disaster recovery check printer in Niceville.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,509		4,509
0363	SEAT MANAGED - COMPUTERS Seat managed computers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,500	(2,500)	-
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)				\$ 21,793	\$ (2,800)	\$ 18,993
GRAND TOTAL				\$ 129,618	\$ (2,800)	\$ 126,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0372	TELEPHONE MAINTENANCE Local telephone maintenance	7900	OPERATION OF PLANT	\$ 200		\$ 200
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	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,000		10,000
0510	SUPPLIES Paper, toner, ribbons, envelopes, greenbar paper and general office supplies Purchase of W-2 forms, FIC cards and other operational forms	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	34,000		34,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Replacement cycle of production printers in Operations and MIS. Operations is implementing a refresh cycle on production printers to replace aging hardware.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	5,000		5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous hardware, switches, routers and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
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
Sub-Total (Page 2 Only)				\$ 57,200	\$ -	\$ 57,200
GRAND TOTAL				\$ 129,618	\$ (2,800)	\$ 126,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 138,862
Computer Operator I - 12 Month	1.00		55,550
Computer Operator II - 12 Month	1.00		35,268
Confidential District Secretary - 12 Month	1.00		53,722
Coordinator - 12 Month	3.00		339,141
Coordinator - Educational Support Information System - 12 Month	0.25		20,798
District Level Secretary - 10 Month	0.53		25,274
District Level Secretary - 12 Month	1.47		68,404
F.T.E. Data Technician - 12 Month	2.00		102,394
Instructional Television Broadcast Technician - 12 Month	1.00		74,642
Office Manager - 12 Month	1.00		65,395
Programmer Analyst - 12 Month	6.00		532,511
Program Director - 12 Month	2.00		192,124
Programmer - 12 Month	1.00		63,145
(A) Total Positions Approved For FY 2011-2012	22.25		\$ 1,767,230

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
F.T.E. Data Technician - 12 Month	A	1.00	a	\$ 51,583
District Level Secretary - 10 Month	D	(0.53)	b	(25,274)
(B) Total Requested Additions, Deletions, Changes		0.47		\$ 26,309

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 138,862
Computer Operator I - 12 Month	1.00		55,550
Computer Operator II - 12 Month	1.00		35,268
Confidential District Secretary - 12 Month	1.00		53,722
Coordinator - 12 Month	3.00		339,141
Coordinator - Educational Support Information System - 12 Month	0.25		20,798
District Level Secretary - 12 Month	1.47		68,404
F.T.E. Data Technician - 12 Month	3.00		153,977
Instructional Television Broadcast Technician - 12 Month	1.00		74,642
Office Manager - 12 Month	1.00		65,395
Programmer Analyst - 12 Month	6.00		532,511
Program Director - 12 Month	2.00		192,124
Programmer - 12 Month	1.00		63,145
(C) Total Positions Submitted for Approval FY 2012-2013	22.72		\$ 1,793,539

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

- (a) Add 1.00 F.T.E. Data Technician - 12 Month effective July 1, 2012.
- (b) Delete 0.53 District Level Secretary - 10 Month effective August 6, 2012.