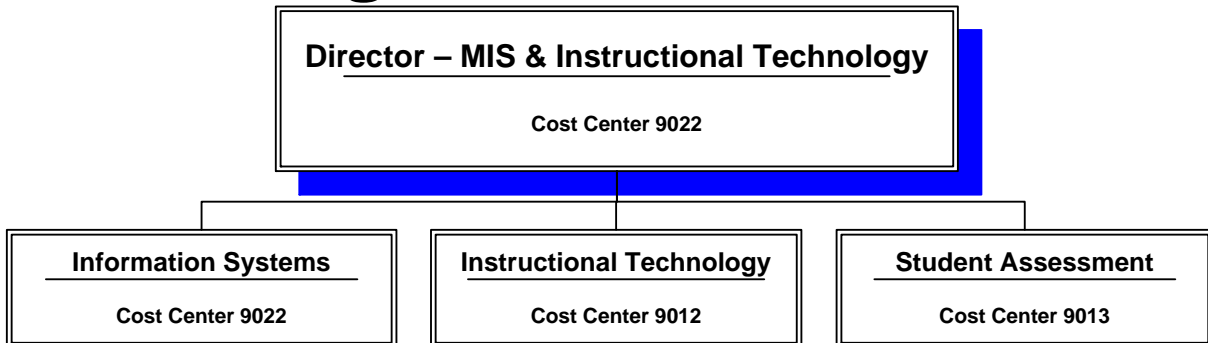
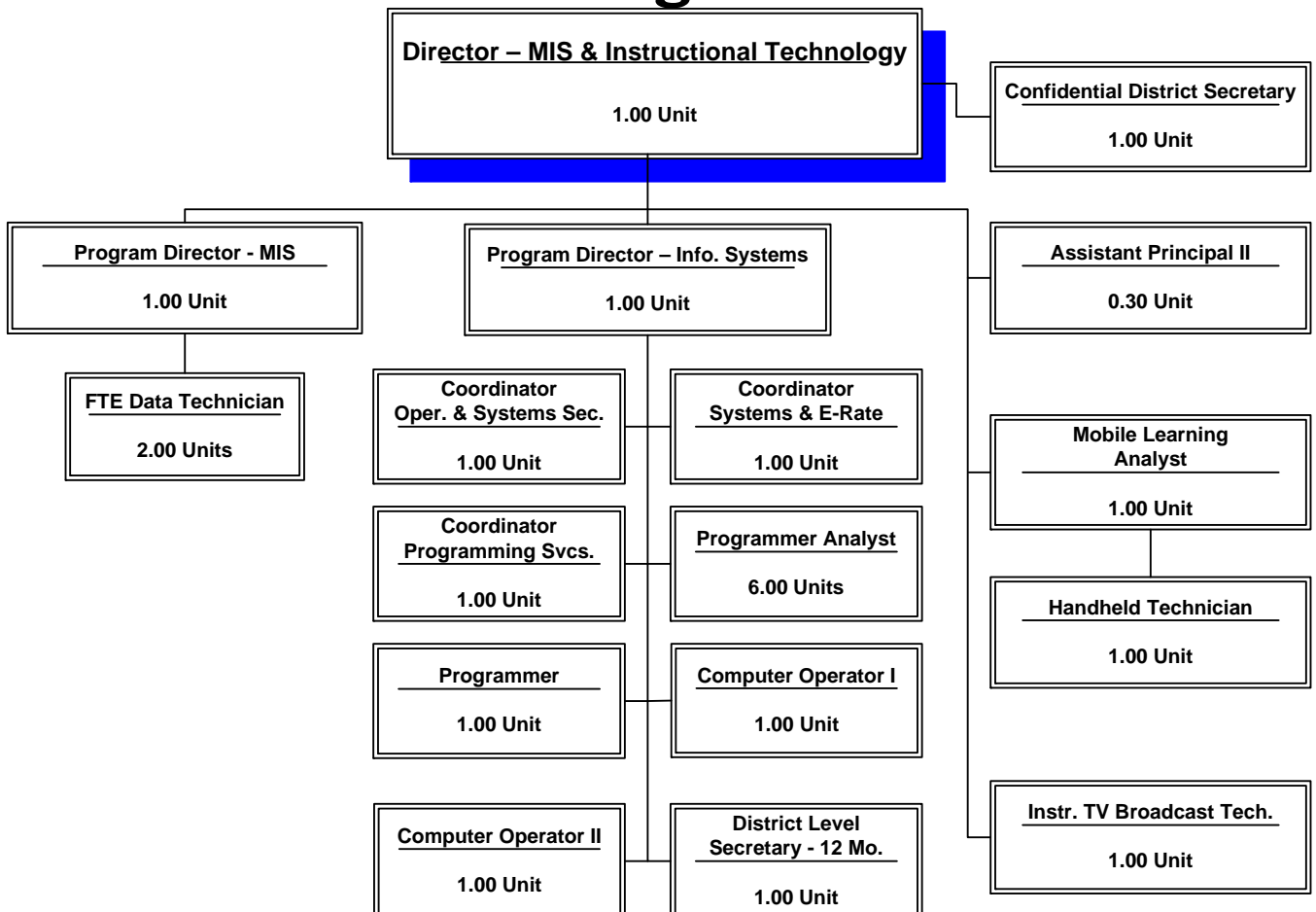


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 417,179	\$ 340,652	\$ (76,527)
	Educational Support	212,944	211,474	(1,470)
	Instructional	-	-	-
	Professional/Technical	1,163,416	1,273,000	109,584
	Subtotal - Salaries & Benefits	<u>1,793,539</u>	<u>1,825,126</u>	<u>31,587</u>
300	Purchased Service	32,968	34,843	1,875
400	Energy Services	-	-	-
500	Materials & Supplies	34,000	30,000	(4,000)
600	Capital Outlay	59,850	62,850	3,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,920,357</u>	<u>\$ 1,952,819</u>	<u>\$ 32,462</u>

STAFFING				
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)	
	4.25	3.30	(0.95)	Administrative/Managerial
	4.47	4.00	(0.47)	Educational Support
	-	-	-	Instructional
	14.00	15.00	1.00	Professional/Technical
	<u>22.72</u>	<u>22.30</u>	<u>(0.42)</u>	Total Staff

OTHER INFORMATION:

The Director - MIS & Instructional Technology is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 138		\$ 138
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/FETC	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,000	(2,000)	2,000
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/Ipad mobile devices	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	9,325		9,325
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	(2,000)	3,509
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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	750	(250)	500
0372	TELEPHONE MAINTENANCE Local telephone maintenance	7900	OPERATION OF PLANT	500	(400)	100
Sub-Total (Page 1 Only)				\$ 24,831	\$ (4,650)	\$ 20,181
GRAND TOTAL				\$ 141,046	\$ (13,215)	\$ 127,831

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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
0375	CELLULAR TELEPHONE Cellular Tellephone Allowance X 2	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 1,800		\$ 1,800
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	(775)	3,000
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	35,000	(5,000)	30,000
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	5,790	(2,790)	3,000
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) Microsoft software; Apple Vouchers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000	2,000	3,000
Sub-Total (Page 2 Only)				\$ 63,590	\$ (6,565)	\$ 57,025
GRAND TOTAL				\$ 141,046	\$ (13,215)	\$ 127,831

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 141,207
Computer Operator I - 12 Month	1.00		57,706
Computer Operator II - 12 Month	1.00		36,941
Confidential District Secretary - 12 Month	1.00		59,726
Coordinator - 12 Month	3.00		333,233
Coordinator - Educational Support Information System - 12 Month	0.25		19,479
District Level Secretary - 12 Month	1.47		70,678
F.T.E. Data Technician - 12 Month	3.00		158,514
Instructional Television Broadcast Technician - 12 Month	1.00		61,677
Office Manager - 12 Month	1.00		68,405
Programmer Analyst - 12 Month	6.00		559,743
Program Director - 12 Month	2.00		204,532
Programmer - 12 Month	1.00		65,830
(A) Total Positions Approved For FY 2012-2013	22.72		\$ 1,837,671

Section B-1

Approved 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	D	(1.00)	a	\$ (51,077)
Chief Information Officer - 12 Month	D	(1.00)	b	(141,207)
District Level Secretary - 12 Month	D	(0.47)	c	(13,577)
Computer & Handheld Technician - 12 Month	A	1.00	d	60,934
District Level Secretary - 10 Month	A	0.53	e	26,277
Coordinator - Educational Support Information System - 12 Month	D	(0.25)	f	(19,479)
Director - 12 Month	A	1.00	g	110,716
Office Manager - 12 Month	D	(1.00)	h	(68,405)
Mobile Learning Analyst - 12 Month	A	1.00	i	84,146
Computer Operator I - 12 Month	A	1.00	j	39,497
(B-1) Total Approved Additions, Deletions, Changes		0.81		\$ 27,825

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	A	0.30	k	\$ 25,266
Computer Operator I - 12 Month	D	(1.00)	l	(39,497)
District Level Secretary - 10 Month	D	(0.53)	m	(26,277)
(B) Total Requested Additions, Deletions, Changes		(1.23)		\$ (40,508)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 25,266
Computer & Handheld Technician - 12 Month	1.00		60,934
Computer Operator I - 12 Month	1.00		57,706
Computer Operator II - 12 Month	1.00		36,941
Confidential District Secretary - 12 Month	1.00		59,726
Coordinator - 12 Month	3.00		333,233
Director - 12 Month	1.00		110,716
District Level Secretary - 12 Month	1.00		57,101
F.T.E. Data Technician - 12 Month	2.00		107,437
Instructional Television Broadcast Technician - 12 Month	1.00		61,677
Mobile Learning Analyst - 12 Month	1.00		84,146
Programmer Analyst - 12 Month	6.00		559,743
Program Director - 12 Month	2.00		204,532
Programmer - 12 Month	1.00		65,830
(C) Total Positions Submitted for Approval FY 2013-2014	22.30		\$ 1,824,988

***Note:**

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

- (a) Deleted 1.00 F.T.E. Data Technician - 12 Month effective July 1, 2012.
- (b) Deleted 1.00 Chief Information Officer - 12 Month effective July 1, 2012, per District Organization Plan approved December 10, 2012.
- (c) Deleted 0.47 District Level Secretary - 12 Month effective July 1, 2012, per District Organization Plan approved December 10, 2012.
- (d) Added 1.00 Computer & Handheld Technician - 12 Month formerly funded in Project 4016 - Seat Management - Administrative effective July 1, 2012.
- (e) Added 0.53 District Level Secretary - 10 Month effective August 6, 2012.
- (f) Deleted 0.25 Coordinator - Educational Support Information System - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (g) Added 1.00 Director - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (h) Deleted 1.00 Office Manager - 12 Month effective February 1, 2013, per District Organization Plan approved December 10, 2012.
- (i) Added 1.00 Mobile Learning Analyst - 12 Month effective February 4, 2013, per District Organization Plan approved December 10, 2012.
- (j) Added 1.00 Computer Operator I - 12 Month effective February 4, 2013, per District Organization Plan approved December 10, 2012.
- (k) Add 0.30 Assistant Principal II - 12 Month effective July 1, 2013.
- (l) Delete 1.00 Computer Operator I - 12 Month effective July 1, 2013.
- (m) Delete 0.53 District Level Secretary - 10 Month effective August 5, 2013.