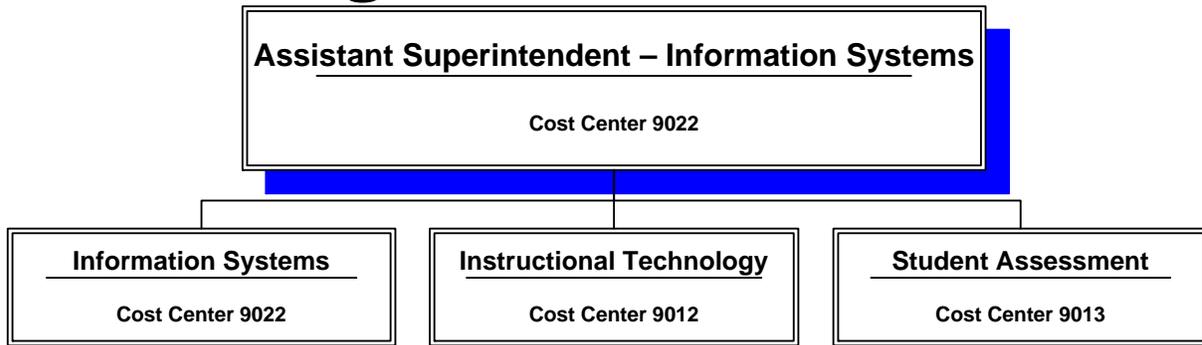
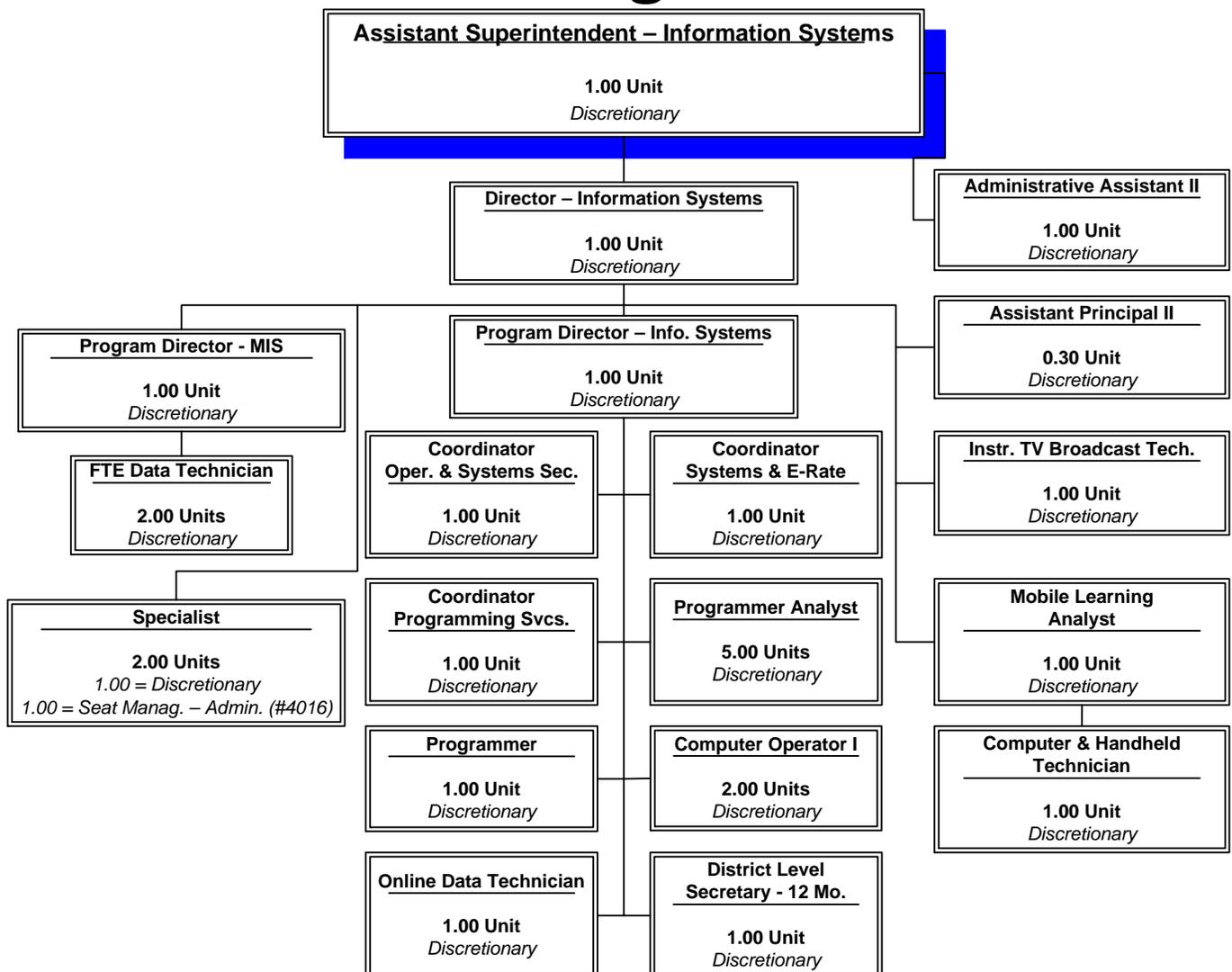




Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 340,652	\$ 594,905	\$ 254,253
	Educational Support	211,474	159,294	(52,180)
	Instructional	-	-	-
	Professional/Technical	1,273,000	1,373,214	100,214
	Subtotal - Salaries & Benefits	<u>1,825,126</u>	<u>2,127,413</u>	<u>302,287</u>
300	Purchased Service	34,843	36,300	1,457
400	Energy Services	-	1,000	1,000
500	Materials & Supplies	30,000	30,300	300
600	Capital Outlay	62,850	69,916	7,066
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,952,819</u>	<u>\$ 2,264,929</u>	<u>\$ 312,110</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.30	5.30	2.00
Educational Support	4.00	3.00	(1.00)
Instructional	-	-	-
Professional/Technical	15.00	16.00	1.00
Total Staff	<u>22.30</u>	<u>24.30</u>	<u>2.00</u>

OTHER INFORMATION:

The Assistant Superintendent - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	\$ 69	\$ 207
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,100		3,100
0331	OUT OF COUNTY TRAVEL Travel to DOE database conferences/FETC	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM production printers and Xerox copiers in Operations, disaster recovery site and Payroll reader and shredder; two (2) hardware renewals for the Liebert UPS and Moore Detacher/Ipad mobile devices	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	9,500		9,500
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	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). Hardware maintenance on disaster recovery check printer in Niceville	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	8,212	(4,712)	3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
0375	CELLULAR TELEPHONE Cellular telephone stipend x 3	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,700		2,700
Sub-Total (Page 1 Only)				\$ 29,150	\$ (4,643)	\$ 24,507
GRAND TOTAL				\$ 179,715	\$ (41,992)	\$ 137,723

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
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	\$ 3,000	\$ (1,000)	\$ 2,000
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, shredding	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,000		10,000
0450	GASOLINE Fuel for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
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	30,000		30,000
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300		300
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. Replacement of Microfiche printer	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	24,354	(19,354)	5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,000		3,000
0650	MOTOR VEHICLES Fuel efficient car for Mobile Learning Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	16,995	(16,995)	-
Sub-Total (Page 2 Only)				\$ 88,649	\$ (37,349)	\$ 51,300
GRAND TOTAL				\$ 179,715	\$ (41,992)	\$ 137,723

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 26,688
Computer & Handheld Technician - 12 Month	1.00		64,676
Computer Operator I - 12 Month	1.00		60,809
Computer Operator II - 12 Month	1.00		37,635
Confidential District Secretary - 12 Month	1.00		71,189
Coordinator - 12 Month	3.00		346,465
Director - 12 Month	1.00		116,859
District Level Secretary - 12 Month	1.00		59,097
F.T.E. Data Technician - 12 Month	2.00		114,315
Instructional Television Broadcast Technician - 12 Month	1.00		65,419
Mobile Learning Analyst - 12 Month	1.00		89,201
Programmer Analyst - 12 Month	6.00		579,865
Program Director - 12 Month	2.00		216,003
Programmer - 12 Month	1.00		69,634
(A) Total Positions Approved For FY 2013-2014	22.30		\$ 1,917,855

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Computer Operator I - 12 Month	A	1.00	a		\$ 39,388
Computer Operator II - 12 Month	D	(1.00)	a		(37,635)
Programmer Analyst - 12 Month	D	(1.00)	b		(74,763)
Specialist - 12 Month	A	1.00	c		111,212
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 38,202

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Online Data Technician - 12 Month	T	1.00	d		\$ 46,924
Assistant Superintendent - Information Systems - 12 Month	A	1.00	e		123,936
Confidential District Secretary - 12 Month	D	(1.00)	f		(71,189)
Administrative Assistant II - 12 Month	A	1.00	f		71,478
		2.00			\$ 171,149

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 71,478
Assistant Principal II - 12 Month	0.30		26,688
Assistant Superintendent - Information Systems - 12 Month	1.00		123,936
Computer & Handheld Technician - 12 Month	1.00		64,676
Computer Operator I - 12 Month	2.00		100,197
Coordinator - 12 Month	3.00		346,465
Director - 12 Month	1.00		116,859
District Level Secretary - 12 Month	1.00		59,097
F.T.E. Data Technician - 12 Month	2.00		114,315
Instructional Television Broadcast Technician - 12 Month	1.00		65,419
Mobile Learning Analyst - 12 Month	1.00		89,201
Online Data Technician - 12 Month	1.00		46,924
Programmer Analyst - 12 Month	5.00		505,102
Program Director - 12 Month	2.00		216,003
Programmer - 12 Month	1.00		69,634
Specialist - 12 Month	1.00		111,212
(C) Total Positions Submitted for Approval FY 2014-2015	24.30		\$ 2,127,206

***Note:**

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

- (a) Upgraded 1.00 Computer II - 12 Month to 1.00 Computer I - 12 Month per Union Contract effective July 1, 2013.
- (b) Deleted 1.00 Programmer Analyst - 12 Month effective September 30, 2013.
- (c) Added 1.00 Specialist - 12 Month effective February 25, 2014.
- (d) Transfer 1.00 Online Data Technician - 12 Month from Center 9012 - Instructional Technology Services effective July 1, 2014.
- (e) Add 1.00 Assistant Superintendent - Information Systems - 12 Month effective July 1, 2014.
- (f) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.