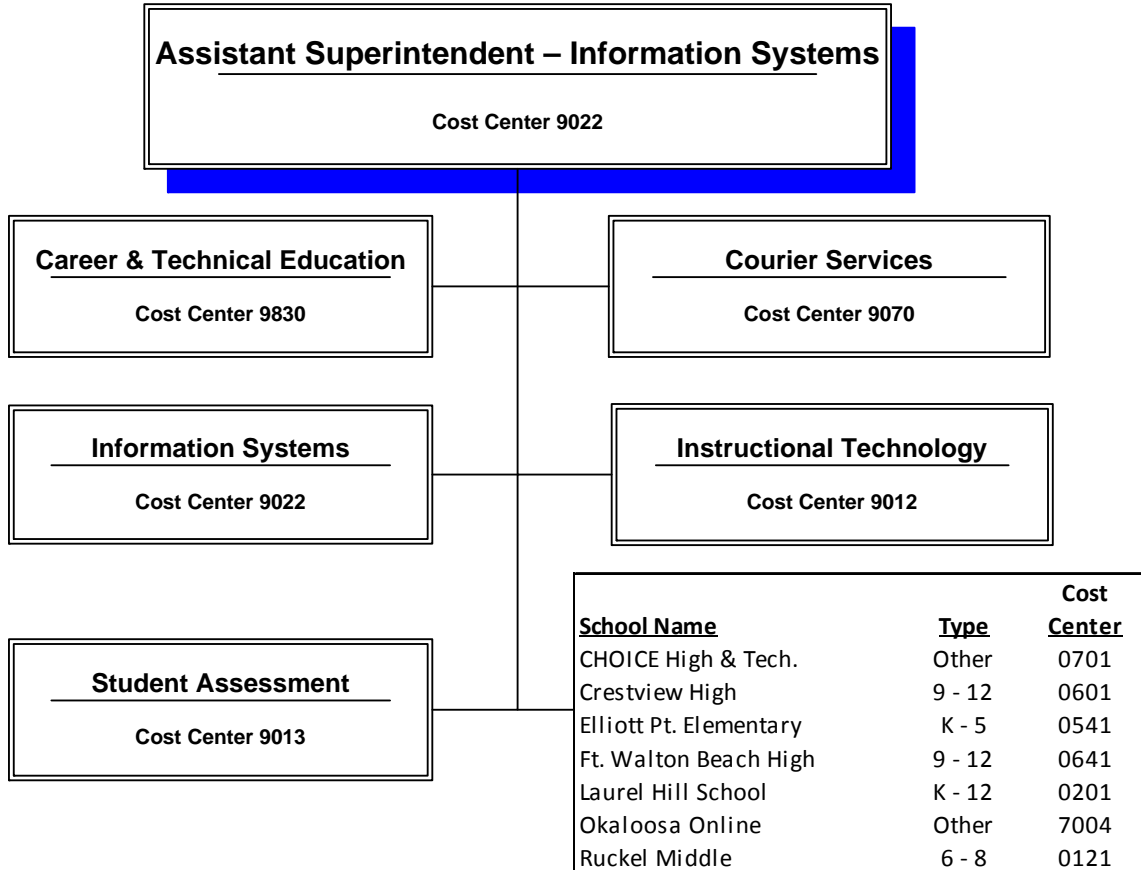
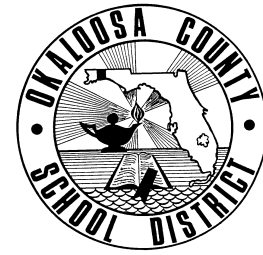


Revised
7/9/15

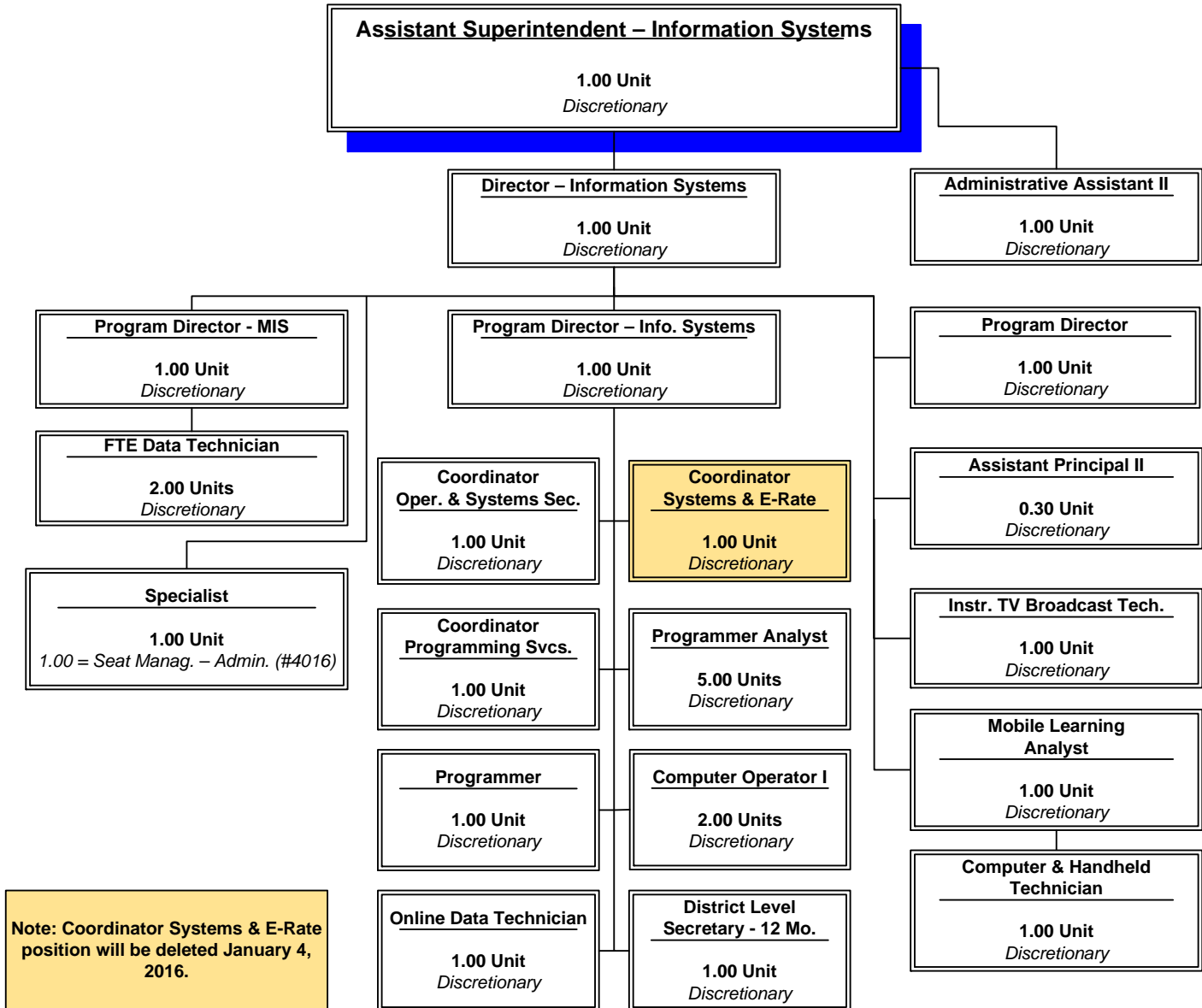
Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Information Systems
Cost Center: 9022
Fiscal Year 2015-2016



Staffing Chart



Note: Coordinator Systems & E-Rate position will be deleted January 4, 2016.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 594,905	\$ 622,006	\$ 27,101
	Educational Support	159,294	172,048	12,754
	Instructional	-	-	-
	Professional/Technical	1,373,214	1,367,948	(5,266)
	Subtotal - Salaries & Benefits	<u>2,127,413</u>	<u>2,162,002</u>	<u>34,589</u>
300	Purchased Service	36,300	105,248	68,948
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	30,300	30,200	(100)
600	Capital Outlay	69,916	14,000	(55,916)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,264,929</u>	<u>\$ 2,312,450</u>	<u>\$ 47,521</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.30	5.30	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	16.00	15.00	(1.00)
Total Staff	<u>24.30</u>	<u>23.30</u>	<u>(1.00)</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 2015-2016

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	\$ 276	\$ (1)	\$ 275
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 FAMIS, FAEDS.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,200		2,200
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	9,000		9,000
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
0357	SUPPORT MANAGED - COMPUTERS Support from L-3 for the AS400 Mainframe Server. (due to personnel retirement) (Moved to Seat Management budget)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,800	(10,800)	-
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	3,500		3,500
0365	SOFTWARE SUBSCRIPTIONS Annual software maintenance renewals (ACOM, Dynamix, VSS, ProData, BCD)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	55,000		55,000
Sub-Total (Page 1 Only)				\$ 86,876	\$ (10,801)	\$ 76,075
GRAND TOTAL				\$ 161,524	\$ (10,801)	\$ 150,723

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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 and subpoena requests and for FERPA mailout to all students	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 12,000		\$ 12,000
0375	CELLULAR TELEPHONE Cellular telephone stipend x 4	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,600		3,600
0376	TELECOMMUNICATIONS - INTERNET Dedicated mobile learning network link (12 months at \$154/month)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,848		1,848
0390	OTHER PURCHASED SVC-PRINT/COPY Purchase of W-2 forms and other operational forms (annual purchases may vary depending upon the amount of surplus stock available)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		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 FIC cards, and other operational printing material	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	30,000		30,000
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	200		200
Sub-Total (Page 2 Only)				\$ 60,648	\$ -	\$ 60,648
GRAND TOTAL				\$ 161,524	\$ (10,801)	\$ 150,723

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 74,912
Assistant Principal II - 12 Month	0.30		28,001
Assistant Superintendent - Information Systems - 12 Month	1.00		129,555
Computer & Handheld Technician - 12 Month	1.00		58,187
Computer Operator I - 12 Month	2.00		111,244
Coordinator - 12 Month	3.00		357,715
Director - 12 Month	1.00		122,093
District Level Secretary - 12 Month	1.00		60,804
F.T.E. Data Technician - 12 Month	2.00		120,023
Instructional Television Broadcast Technician - 12 Month	1.00		68,749
Mobile Learning Analyst - 12 Month	1.00		93,732
Online Data Technician - 12 Month	1.00		49,901
Program Director - 12 Month	2.00		214,526
Programmer - 12 Month	1.00		72,979
Programmer Analyst - 12 Month	5.00		535,492
Specialist - 12 Month	1.00		114,856
(A) Total Positions Approved For FY 2014-2015	24.30		\$ 2,212,769

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Coordinator - 12 Month	D	(1.00)	a	\$ (125,023)
Coordinator - 12 Month - Filled 187 Days				61,281
Program Director - 12 Month	A	1.00	b	127,556
Specialist - 12 Month	D	(1.00)	b	(114,856)
		(1.00)		\$ (51,042)

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 74,912
Assistant Principal II - 12 Month	0.30		28,001
Assistant Superintendent - Information Systems - 12 Month	1.00		129,555
Computer & Handheld Technician - 12 Month	1.00		58,187
Computer Operator I - 12 Month	2.00		111,244
Coordinator - 12 Month	2.00		232,692
Director - 12 Month	1.00		122,093
District Level Secretary - 12 Month	1.00		60,804
F.T.E. Data Technician - 12 Month	2.00		120,023
Instructional Television Broadcast Technician - 12 Month	1.00		68,749
Mobile Learning Analyst - 12 Month	1.00		93,732
Online Data Technician - 12 Month	1.00		49,901
Program Director - 12 Month	3.00		342,082
Programmer - 12 Month	1.00		72,979
Programmer Analyst - 12 Month	5.00		535,492
Reorganizational Cost July 1st through December 31st			61,281
(C) Total Positions Submitted for Approval FY 2015-2016	23.30		\$ 2,161,727

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

- (a) Delete 1.00 Coordinator - 12 Month effective January 4, 2016.
- (b) Add 1.00 Program Director - 12 Month and delete 1.00 Specialist - 12 Month effective July 1, 2015.