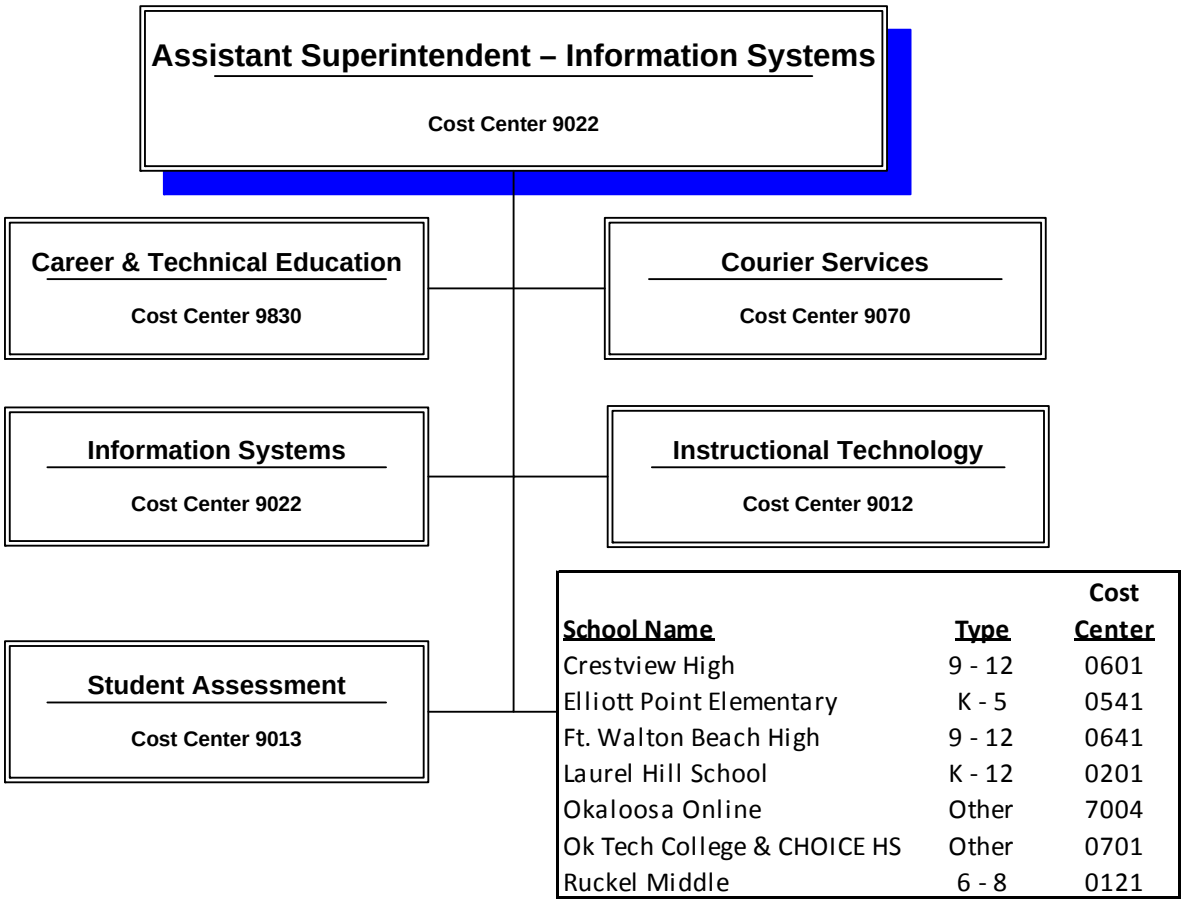
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational Chart
Information Systems
Cost Center: 9022
Fiscal Year 2016-2017

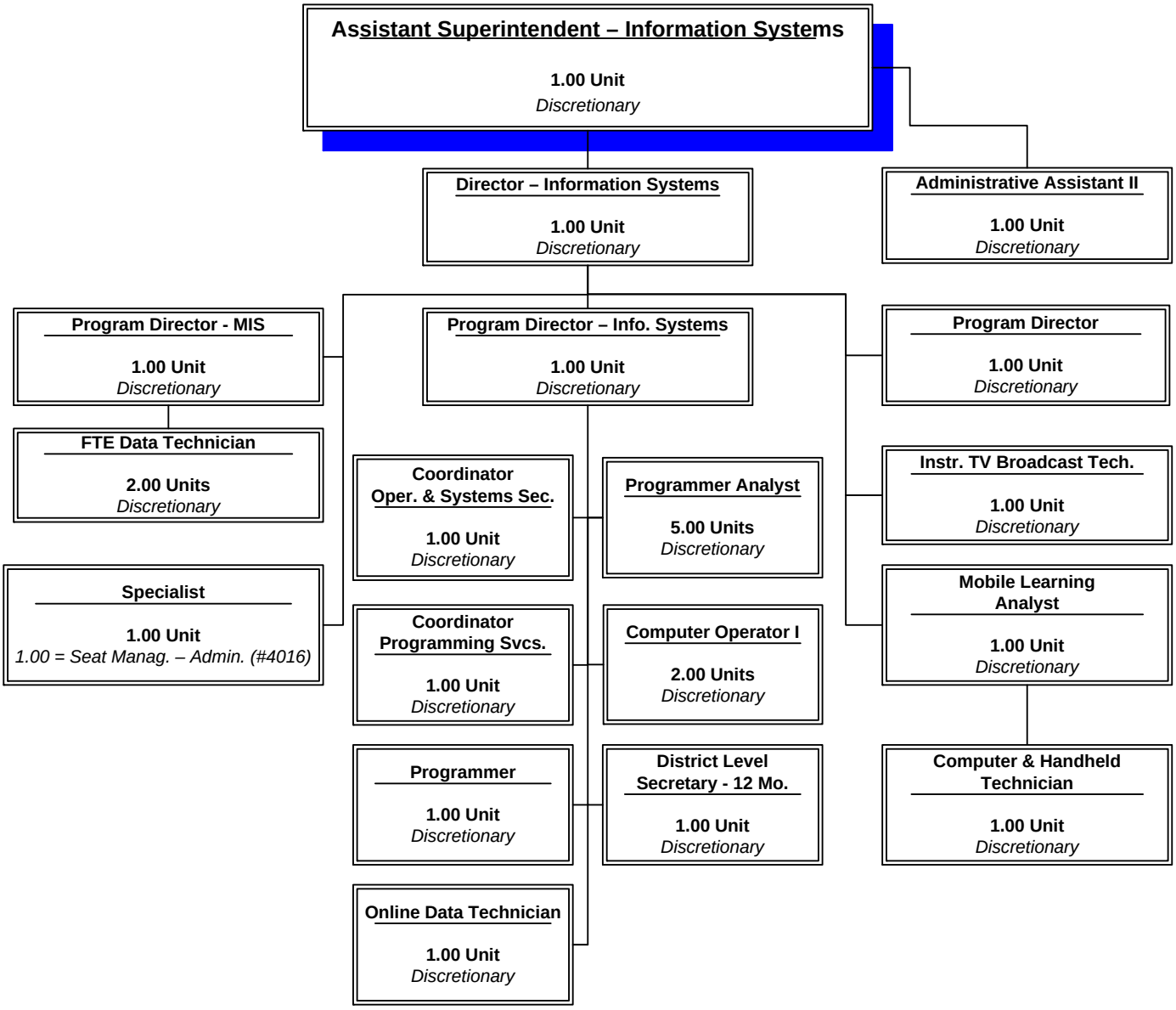
Organizational Chart



School Name	Type	Cost Center
Crestview High	9 - 12	0601
Elliott Point Elementary	K - 5	0541
Ft. Walton Beach High	9 - 12	0641
Laurel Hill School	K - 12	0201
Okaloosa Online	Other	7004
Ok Tech College & CHOICE HS	Other	0701
Ruckel Middle	6 - 8	0121

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Information Systems
Cost Center: 9022
Fiscal Year 2016-2017

Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017

DEPARTMENT: **Information Systems**

COST CENTER: **9022**

COST CENTER DESCRIPTION:

The Information Systems Department 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 the District's administrative computer system, AS400; maintains existing systems and incorporates changes and enhancements recommended from both the school and district level; provides systems that will minimize duplication of data entry work and maximize management information; provides systems that will comply with the Department of Education Data Base requirement; continues to evaluate new technology and select proven solutions; and selects hardware and software that form the foundation for a robust network with rich connectivity and electronic transfer of information. Seat Management, Instructional Technology, and Mobile Learning are managed by this department.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 622,006	$ 605,436	$ (16,570)
	Educational Support	172,048	176,817	4,769
	Instructional	-	-	-
	Professional/Technical	1,367,948	1,374,252	6,304
	Subtotal - Salaries & Benefits	2,162,002	2,156,505	(5,497)
300	Purchased Service	105,248	116,948	11,700
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	30,200	28,200	(2,000)
600	Capital Outlay	14,000	11,500	(2,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 2,312,450	$ 2,314,153	$ 1,703

STAFFING

	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.30	5.00	(0.30)
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	15.00	15.00	-
Total Staff	23.30	23.00	(0.30)

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 2016-2017

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 (5)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 338	$ 6	$ 344
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,500		2,500
0331	OUT OF COUNTY TRAVEL Travel to DOE database FAMIS, FAEDS MIS Program Director	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 (Niceville), Microfiche Scan Pro (MIS) reader, shredder, and Moore Detacher (Carver)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	5,000		5,000
0355	COMPUTER REPAIRS Hardware repair for AS/400 and ancillary devices not covered by maintenance contracts; covers prod. tape drives and backup AS/400 at the disaster recovery location in Niceville (this line item is for adhoc repairs). iPad repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,500		2,500
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	3,200		3,200
0365	SOFTWARE SUBSCRIPTIONS Annual software maintenance renewals (ACOM, Dynamix, VSS, ProData, BCD, Monarch Payroll Reader,Winspool-known increases budgeted for 16-17)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	68,000		68,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,200		1,200
	Sub-Total (Page 1 Only)			$ 84,938	$ 6	$ 84,944
	GRAND TOTAL			$ 157,986	$ 6	$ 157,992

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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 telephone stipend x 5	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 4,500		$ 4,500
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) Includes FERPA notices mailed home annually-$12,500	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	15,000		15,000
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, and contracted document shredding	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	11,000		11,000
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	28,000		28,000
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	200		200
0643	CAPITALIZED COMPUTER HARDWARE (OVER $1,000) Replacement of hardware in Operations and MIS	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,000		4,000
	Sub-Total (Page 2 Only)			$ 65,548	$ -	$ 65,548
	GRAND TOTAL			$ 157,986	$ 6	$ 157,992

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0644	COMPUTER HARDWARE (UNDER $1,000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 2,500		$ 2,500
0691	SOFTWARE - CAPITALIZED (OVER $1,000) AS/400 software modules as needed	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
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	3,000		3,000
	Sub-Total (Page 3 Only)			$ 7,500	$ -	$ 7,500
	GRAND TOTAL			$ 157,986	$ 6	$ 157,992

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Administrative Assistant II - 12 Month	1.00		$ 77,909
Assistant Principal II - 12 Month	0.30		29,183
Assistant Superintendent - Information Systems - 12 Month	1.00		135,601
Computer & Handheld Technician - 12 Month	1.00		71,604
Computer Operator I - 12 Month	2.00		114,938
Coordinator - 12 Month	2.00		239,953
Director - 12 Month	1.00		127,720
District Level Secretary - 12 Month	1.00		61,879
F.T.E. Data Technician - 12 Month	2.00		129,471
Instructional Television Broadcast Technician - 12 Month	1.00		71,577
Mobile Learning Analyst - 12 Month	1.00		97,845
Online Data Technician - 12 Month	1.00		53,456
Program Director - 12 Month	3.00		341,771
Programmer - 12 Month	1.00		75,888
Programmer Analyst - 12 Month	5.00		556,549
(A) Total Positions Approved For FY 2015-2016	23.30		$ 2,185,344

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Assistant Principal II - 12 Month	D	(0.30)	a		$ (29,183)
(B-1) Total Approved Additions, Deletions, Changes		(0.30)			$ (29,183)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Administrative Assistant II - 12 Month	1.00		$ 77,909
Assistant Superintendent - Information Systems - 12 Month	1.00		135,601
Computer & Handheld Technician - 12 Month	1.00		71,604
Computer Operator I - 12 Month	2.00		114,938
Coordinator - 12 Month	2.00		239,953
Director - 12 Month	1.00		127,720
District Level Secretary - 12 Month	1.00		61,879
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Mobile Learning Analyst - 12 Month	1.00		97,845
Online Data Technician - 12 Month	1.00		53,456
Program Director - 12 Month	3.00		341,771
Programmer - 12 Month	1.00		75,888
Programmer Analyst - 12 Month	5.00		556,549
(C) Total Positions Submitted for Approval FY 2016-2017	23.00		$ 2,156,161

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

(a) Deleted 0.30 Assistant Principal II - 12 Month effective July 1, 2015.