SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational Chart
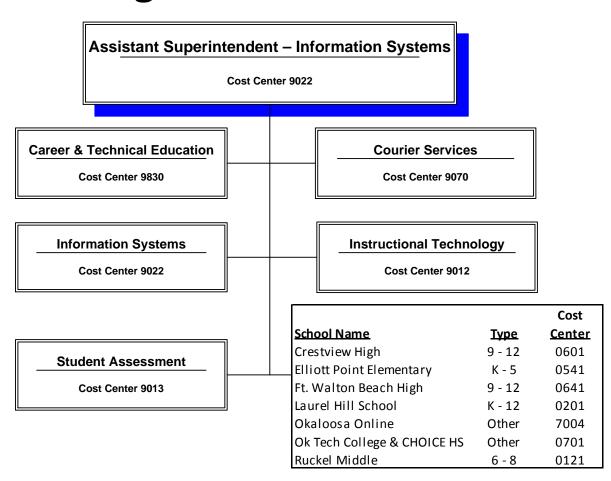*Information Systems*
Cost Center: 9022
Fiscal Year 2017-2018

Organizational Chart
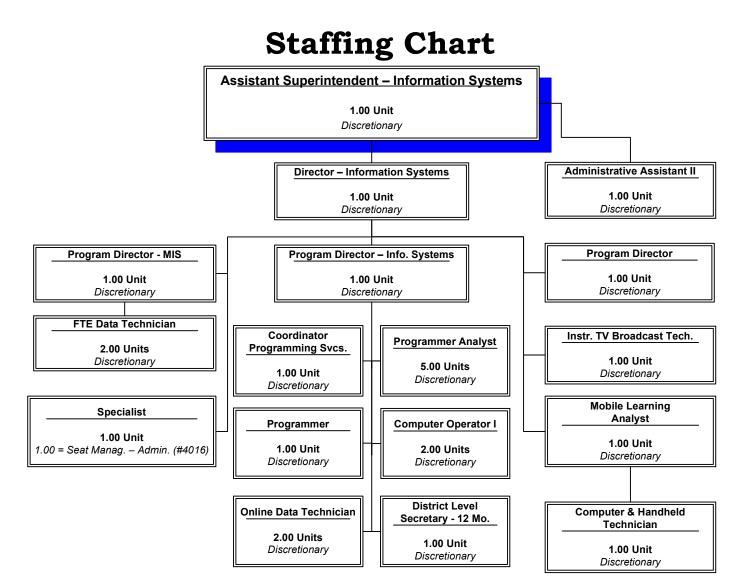
Assistant Superintendent – Information Systems

Cost Center 9022

Career & Technical Education

Cost Center 9830

Courier Services

Cost Center 9070

Information Systems

Cost Center 9022

Instructional Technology

Cost Center 9012

Student Assessment

Cost Center 9013

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 2017-2018

Staffing Chart

Assistant Superintendent – Information Systems

1.00 Unit
Discretionary

Administrative Assistant II

1.00 Unit
Discretionary

Director – Information Systems

1.00 Unit
Discretionary

Program Director - MIS

1.00 Unit
Discretionary

Program Director – Info. Systems

1.00 Unit
Discretionary

Program Director

1.00 Unit
Discretionary

FTE Data Technician

2.00 Units
Discretionary

Coordinator Programming Svcs.

1.00 Unit
Discretionary

Programmer Analyst

5.00 Units
Discretionary

Instr. TV Broadcast Tech.

1.00 Unit
Discretionary

Specialist

1.00 Unit
1.00 = Seat Manag. – Admin. (#4016)

Programmer

1.00 Unit
Discretionary

Computer Operator I

2.00 Units
Discretionary

Mobile Learning Analyst

1.00 Unit
Discretionary

Online Data Technician

2.00 Units
Discretionary

District Level Secretary - 12 Mo.

1.00 Unit
Discretionary

Computer & Handheld Technician

1.00 Unit
Discretionary

OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018

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 2016-2017 Appropriation	2017-2018 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 605,436	$ 640,435	$ 34,999
	Educational Support	176,817	181,886	5,069
	Instructional	-	-	-
	Professional/Technical	1,374,252	1,355,471	(18,781)
	Subtotal - Salaries & Benefits	2,156,505	2,177,792	21,287
300	**Purchased Service**	116,948	118,573	1,625
400	**Energy Services**	1,000	1,000	-
500	**Materials & Supplies**	28,200	15,200	(13,000)
600	**Capital Outlay**	11,500	5,000	(6,500)
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 2,314,153	$ 2,317,565	$ 3,412

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	15.00	15.00	-
Total Staff	23.00	23.00	-

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 2017-2018

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 (4)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 276	$ (87)	$ 189
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Support services for production and disaster recovery AS/400 - July 2017 Onsite Dynamix	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,000		3,000
0331	OUT OF COUNTY TRAVEL Travel to DOE database FAMIS, FAEDS MIS Program Director	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,500	(2,500)	-
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	4,500	(2,500)	2,000
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	(1,000)	1,500
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Student/Finance/HR), lease on two (2) Xerox copiers (MIS and Operations).	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,500	(500)	3,000
0365	SOFTWARE SUBSCRIPTIONS Annual software maintenance renewals (ACOM, Dynamix, VSS, ProData, BCD, Monarch Payroll Reader,Winspool-known increases budgeted for 17-18)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	80,000		80,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000	(250)	750
	Sub-Total (Page 1 Only)			$ 97,276	$ (6,837)	$ 90,439
	GRAND TOTAL			$ 168,424	$ (28,462)	$ 139,962

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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 4	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 3,600	$ (1,125)	$ 2,475
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	(1,000)	14,000
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	(1,000)	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	27,000	(12,000)	15,000
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	(3,000)	1,000
	Sub-Total (Page 2 Only)			$ 63,648	$ (18,125)	$ 45,523
	GRAND TOTAL			$ 168,424	$ (28,462)	$ 139,962

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	$ (1,500)	$ 1,000
0691	SOFTWARE - CAPITALIZED (OVER $1,000) AS/400 software modules as needed	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000	(1,000)	1,000
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	(1,000)	2,000
	Sub-Total (Page 3 Only)			$ 7,500	$ (3,500)	$ 4,000
	GRAND TOTAL			$ 168,424	$ (28,462)	$ 139,962

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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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		$ 81,101
Assistant Superintendent - Information Systems - 12 Month	1.00		141,142
Computer & Handheld Technician - 12 Month	1.00		74,709
Computer Operator I - 12 Month	2.00		118,664
Coordinator - 12 Month	2.00		246,860
Director - 12 Month	1.00		132,908
District Level Secretary - 12 Month	1.00		63,222
F.T.E. Data Technician - 12 Month	2.00		139,217
Instructional Television Broadcast Technician - 12 Month	1.00		74,650
Mobile Learning Analyst - 12 Month	1.00		101,968
Online Data Technician - 12 Month	1.00		57,178
Program Director - 12 Month	3.00		366,196
Programmer - 12 Month	1.00		78,978
Programmer Analyst - 12 Month	5.00		573,945
(A) Total Positions Approved For FY 2016-2017	23.00		$ 2,250,738

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - 12 Month	D	(1.00)	a		$ (129,852)
Online Data Technician - 12 Month	A	1.00	a		56,717
		-			$ (73,135)

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		$ 81,101
Assistant Superintendent - Information Systems - 12 Month	1.00		141,142
Computer & Handheld Technician - 12 Month	1.00		74,709
Computer Operator I - 12 Month	2.00		118,664
Coordinator - 12 Month	1.00		117,008
Director - 12 Month	1.00		132,908
District Level Secretary - 12 Month	1.00		63,222
F.T.E. Data Technician - 12 Month	2.00		139,217
Instructional Television Broadcast Technician - 12 Month	1.00		74,650
Mobile Learning Analyst - 12 Month	1.00		101,968
Online Data Technician - 12 Month	2.00		113,895
Program Director - 12 Month	3.00		366,196
Programmer - 12 Month	1.00		78,978
Programmer Analyst - 12 Month	5.00		573,945
(C) Total Positions Submitted for Approval FY 2017-2018	23.00		$ 2,177,603

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

(a) Delete 1.00 Coordinator - 12 Month and add 1.00 Online Data Technician - 12 Month effective August 2, 2017.