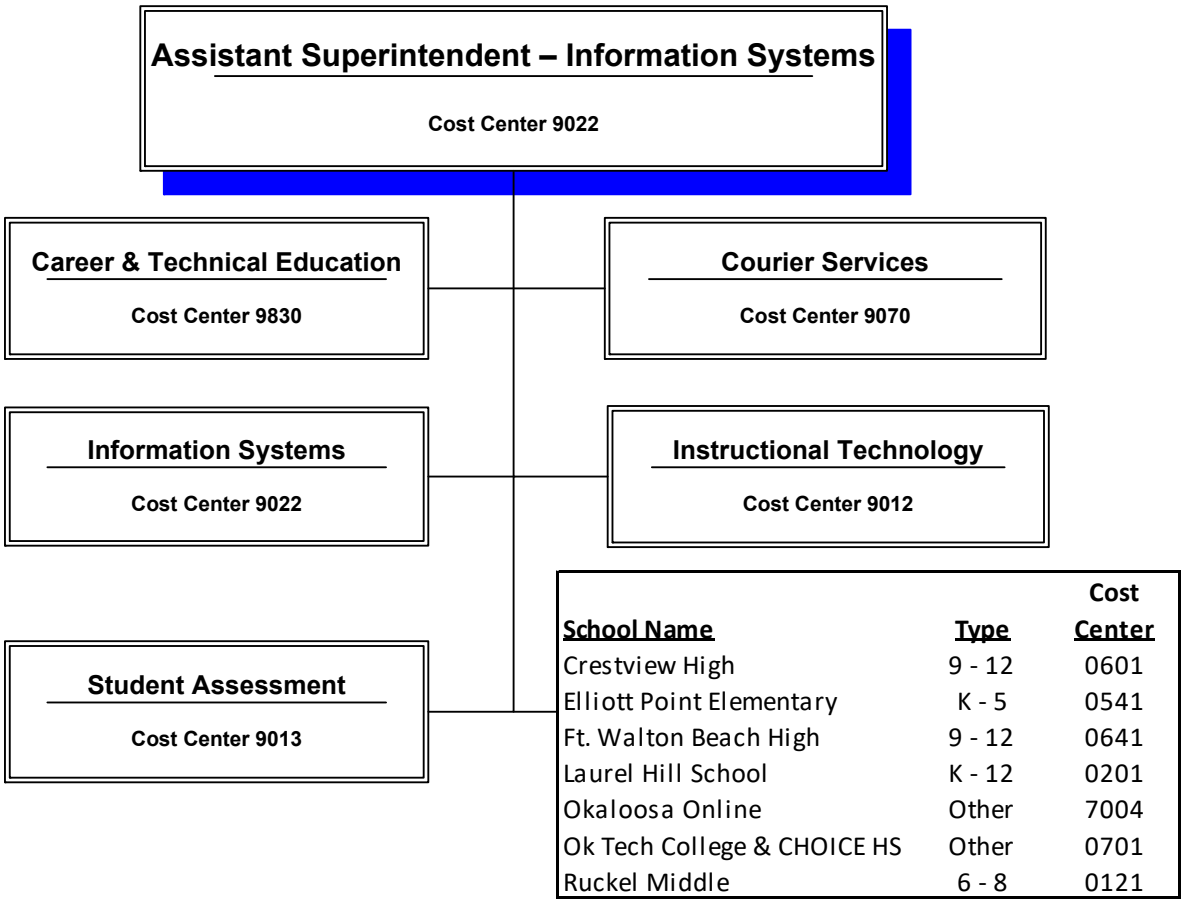
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational Chart
Information Systems
Cost Center: 9022
Fiscal Year 2018-2019

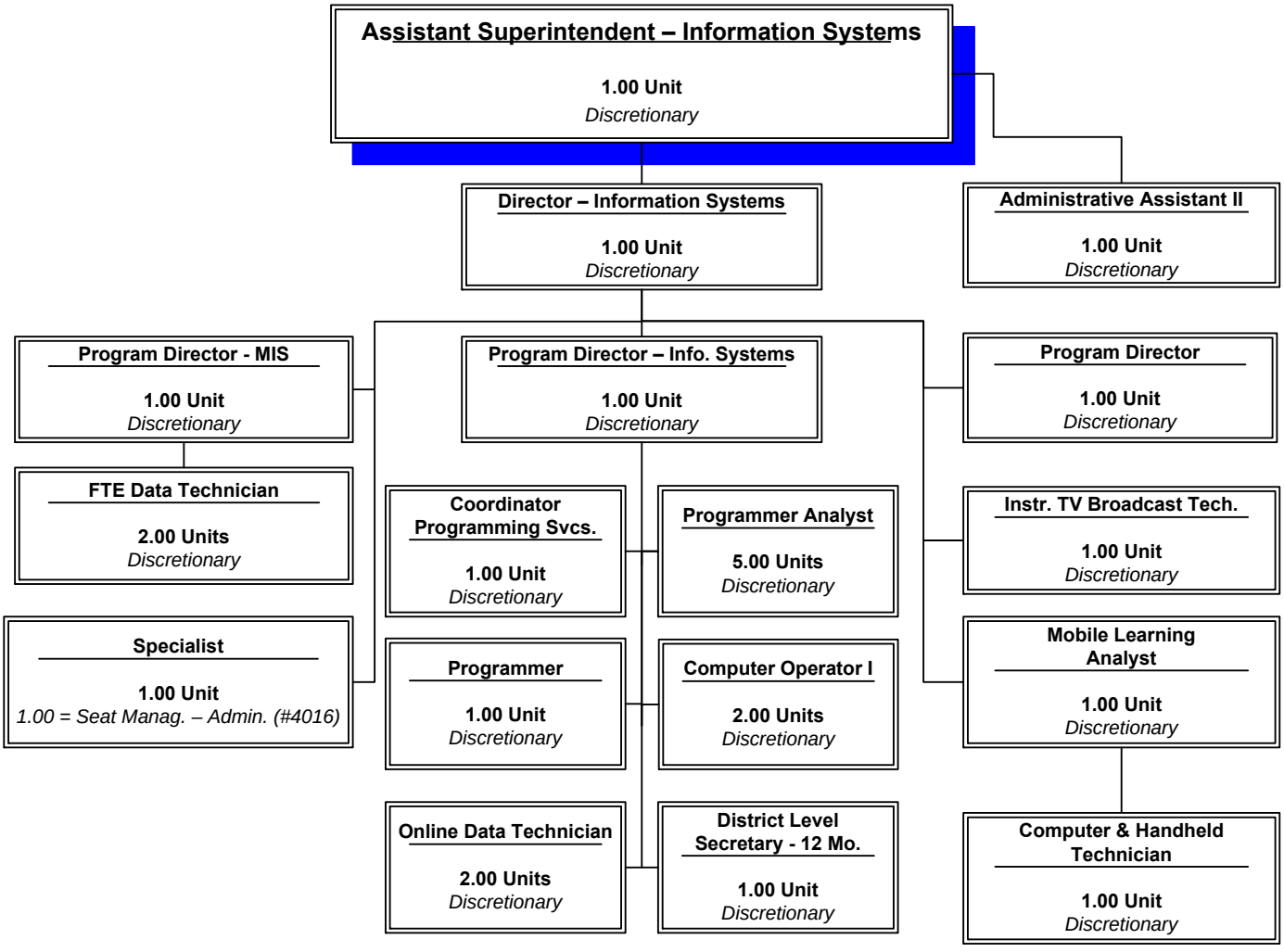
Organizational Chart



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 2018-2019

Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 640,435	$ 661,516	$ 21,081
	Educational Support	181,886	178,347	(3,539)
	Instructional	-	-	-
	Professional/Technical	1,355,471	1,400,504	45,033
	Subtotal - Salaries & Benefits	2,177,792	2,240,367	62,575
300	Purchased Service	118,573	57,290	(61,283)
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	15,200	22,200	7,000
600	Capital Outlay	5,000	4,000	(1,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 2,317,565	$ 2,324,857	$ 7,292

STAFFING

	2017-2018 Recommendation	2018-2019 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 2018-2019

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	$ 189		$ 189
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel to DOE database FAMIS, FAEDS MIS Program Director, ERATE for Director	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM production printers and Xerox copiers in Operations, Microfiche Scan Pro (MIS) ($1,500) reader, shredder, and Moore Detacher ($1,900)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,600		3,600
0355	TECHNOLOGY REPAIRS & MAINTENAN Hardware repair for AS/400 and ancillary devices not covered by maintenance contracts; covers prod. tape drives and backup (this line item is for adhoc repairs). iPad repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500		1,500
0360	LEASE AND RENTAL AGREEMENTS Lease on three (3) Xerox copiers in Operations, MIS and Asst. Sup. Office Xerox copiers (MIS and Operations). AE 7176249 - ($1,300); AE 7178166 - $1,120; Xerox 5500 - $1,697	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,115	2	4,117
0365	SOFTWARE SUBSCRIPTIONS Department annual software renewals	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	13,000		13,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,400		1,400
	Sub-Total (Page 1 Only)			$ 27,304	$ 2	$ 27,306
	GRAND TOTAL			$ 84,677	$ 2	$ 84,679

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 2,475		$ 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	14,000		14,000
0393	CONTRACTS-NONPROFESSIONAL SVC Westco Security System for Data Processing ($300) Professional Records Imaging contract for storage and rotation of AS/400 full system backup tapes ($9,050), and contracted document shredding ($2,500)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	11,850		11,850
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	22,000		22,000
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	1,000		1,000
	Sub-Total (Page 2 Only)			$ 54,373	$ -	$ 54,373
	GRAND TOTAL			$ 84,677	$ 2	$ 84,679

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 1,000		$ 1,000
0691	SOFTWARE - CAPITALIZED (OVER $1,000) AS/400 software modules as needed	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	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	1,000		1,000
	Sub-Total (Page 3 Only)			$ 3,000	$ -	$ 3,000
	GRAND TOTAL			$ 84,677	$ 2	$ 84,679

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Administrative Assistant II - 12 Month	1.00		$ 84,151
Assistant Superintendent - Information Systems - 12 Month	1.00		146,432
Computer & Handheld Technician - 12 Month	1.00		65,637
Computer Operator I - 12 Month	2.00		113,832
Coordinator - 12 Month	1.00		121,433
Director - 12 Month	1.00		137,923
District Level Secretary - 12 Month	1.00		64,515
F.T.E. Data Technician - 12 Month	2.00		145,268
Instructional Television Broadcast Technician - 12 Month	1.00		77,663
Mobile Learning Analyst - 12 Month	1.00		105,916
Online Data Technician - 12 Month	2.00		129,736
Program Director - 12 Month	3.00		376,972
Programmer - 12 Month	1.00		82,486
Programmer Analyst - 12 Month	5.00		588,214
(A) Total Positions Approved For FY 2017-2018	23.00		$ 2,240,178

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Administrative Assistant II - 12 Month	1.00		$ 84,151
Assistant Superintendent - Information Systems - 12 Month	1.00		146,432
Computer & Handheld Technician - 12 Month	1.00		65,637
Computer Operator I - 12 Month	2.00		113,832
Coordinator - 12 Month	1.00		121,433
Director - 12 Month	1.00		137,923
District Level Secretary - 12 Month	1.00		64,515
F.T.E. Data Technician - 12 Month	2.00		145,268
Instructional Television Broadcast Technician - 12 Month	1.00		77,663
Mobile Learning Analyst - 12 Month	1.00		105,916
Online Data Technician - 12 Month	2.00		129,736
Program Director - 12 Month	3.00		376,972
Programmer - 12 Month	1.00		82,486
Programmer Analyst - 12 Month	5.00		588,214
(C) Total Positions Submitted for Approval FY 2018-2019	23.00		$ 2,240,178

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