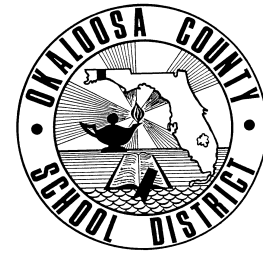
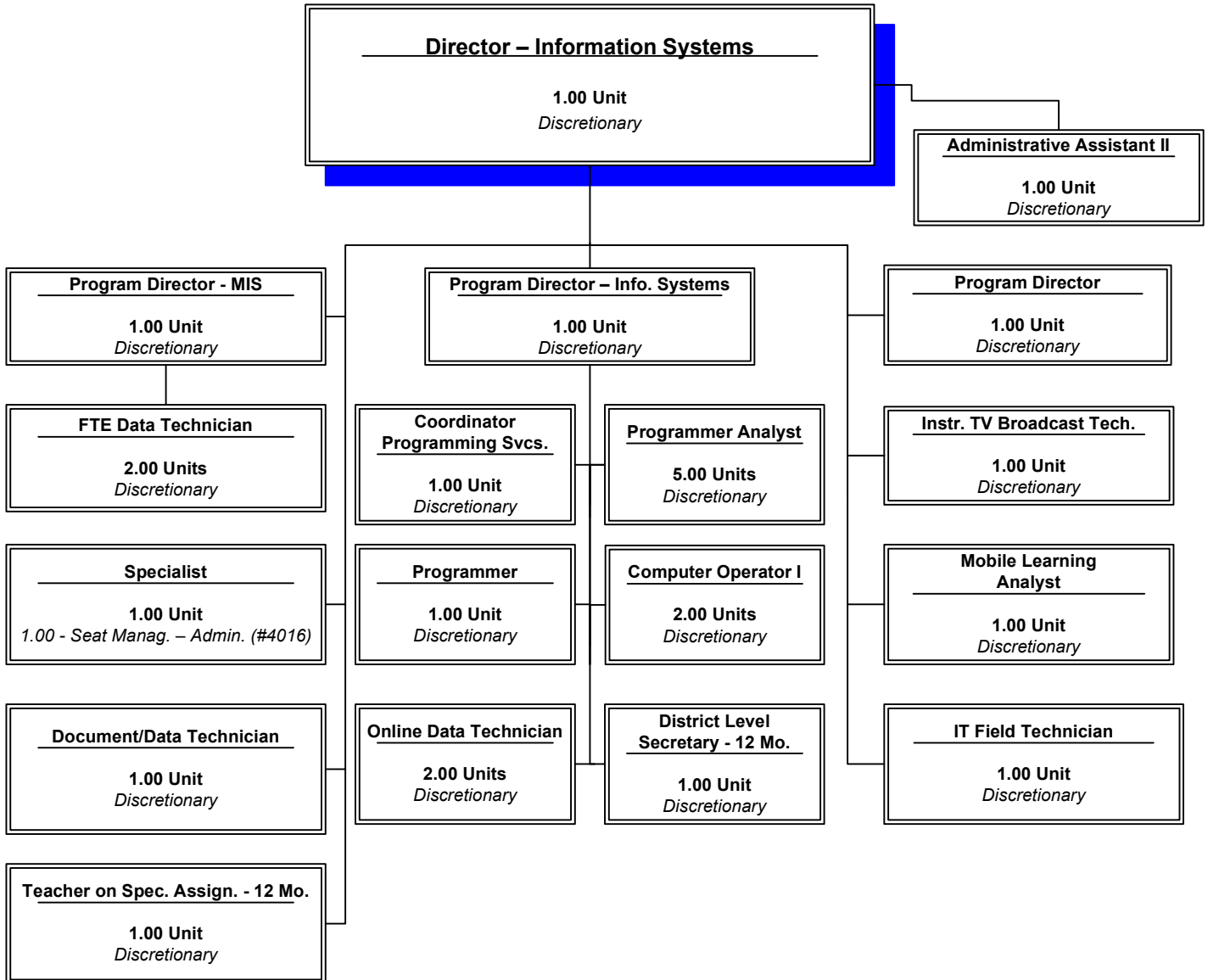


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Information Systems
Cost Center: 9022
Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 527,376	\$ 547,107	\$ 19,731
	Educational Support	183,811	191,547	7,736
	Instructional	-	93,008	93,008
	Professional/Technical	1,517,281	1,552,641	35,360
	Subtotal - Salaries & Benefits	2,228,468	2,384,303	155,835
300	Purchased Service	66,565	57,615	(8,950)
400	Energy Services	1,100	1,500	400
500	Materials & Supplies	28,200	32,200	4,000
600	Capital Outlay	4,000	4,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,328,333	\$ 2,479,618	\$ 151,285

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	3.00	3.00	-
Instructional	-	1.00	1.00
Professional/Technical	16.00	16.00	-
Total Staff	23.00	24.00	1.00

OTHER INFORMATION:

The Director - MIS & Instructional Technology is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Information Systems
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
 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	2,000		2,000
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	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 (this line item is for adhoc repairs). iPad repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
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 - (\$1,500); AE 7178166 - \$1,120; Xerox 5500 - \$2000	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,620		4,620
0365	SOFTWARE SUBSCRIPTIONS Department annual software renewals	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,000		10,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,600		4,600
Sub-Total (Page 1 Only)				\$ 29,409	\$ -	\$ 29,409
GRAND TOTAL				\$ 95,504	\$ -	\$ 95,504

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Information Systems
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
 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 \$160/month)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,920		1,920
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	9,500		9,500
0399	PRINTING AND WAREHOUSE FORMS Printing forms	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
0450	GASOLINE Fuel for department vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500		1,500
0510	SUPPLIES Paper, toner, ribbons, envelopes, and general office supplies Purchase of FIC cards and other operational printing material	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	30,000		30,000
0519	TECHNOLOGY SUPPLIES Ink and toner	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
Sub-Total (Page 2 Only)				\$ 61,895	\$ -	\$ 61,895
GRAND TOTAL				\$ 95,504	\$ -	\$ 95,504

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
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
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)			\$ 4,200	\$ -	\$ 4,200
	GRAND TOTAL			\$ 95,504	\$ -	\$ 95,504

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 90,677
Computer & Handheld Technician - 12 Month	1.00		60,855
Computer Operator I - 12 Month	2.00		122,434
Coordinator - 12 Month	1.00		131,534
Document/Data Technician - 12 Month	1.00		70,760
Director - 12 Month	1.00		149,128
District Level Secretary - 12 Month	1.00		69,113
F.T.E. Data Technician - 12 Month	2.00		160,506
Instructional Television Broadcast Technician - 12 Month	1.00		84,269
Mobile Learning Analyst - 12 Month	1.00		114,606
Online Data Technician - 12 Month	2.00		141,363
Program Director - 12 Month	3.00		397,790
Programmer - 12 Month	1.00		91,634
Programmer Analyst - 12 Month	5.00		619,208
(A) Total Positions Approved For FY 2019-2020	23.00		\$ 2,303,877

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	1.00	a	\$ 93,008
Computer & Handheld Technician - 12 Month	D	(1.00)	b	(60,855)
IT Field Technician - 12 Month	A	1.00	c	48,084
(B-1) Total Approved Additions, Deletions, Changes		1.00		\$ 80,237

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 90,677
Computer Operator I - 12 Month	2.00		122,434
Coordinator - 12 Month	1.00		131,534
Document/Data Technician - 12 Month	1.00		70,760
Director - 12 Month	1.00		149,128
District Level Secretary - 12 Month	1.00		69,113
F.T.E. Data Technician - 12 Month	2.00		160,506
Instructional Television Broadcast Technician - 12 Month	1.00		84,269
IT Field Technician - 12 Month	1.00		48,084
Mobile Learning Analyst - 12 Month	1.00		114,606
Online Data Technician - 12 Month	2.00		141,363
Program Director - 12 Month	3.00		397,790
Programmer - 12 Month	1.00		91,634
Programmer Analyst - 12 Month	5.00		619,208
Teacher on Special Assignment - 10 Month	1.00		93,008
(C) Total Positions Submitted for Approval FY 2020-2021	24.00		\$ 2,384,114

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

- (a) Added 1.00 Teacher on Special Assignment - 10 Month effective August 9, 2019.
- (b) Deleted 1.00 Computer & Handheld Technician - 12 Month effective September 30, 2019.
- (c) Added 1.00 IT Field Technician - 12 Month effective January 20, 2020.