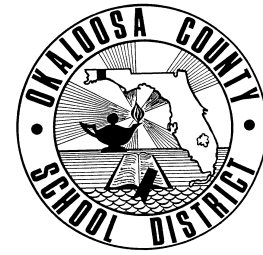
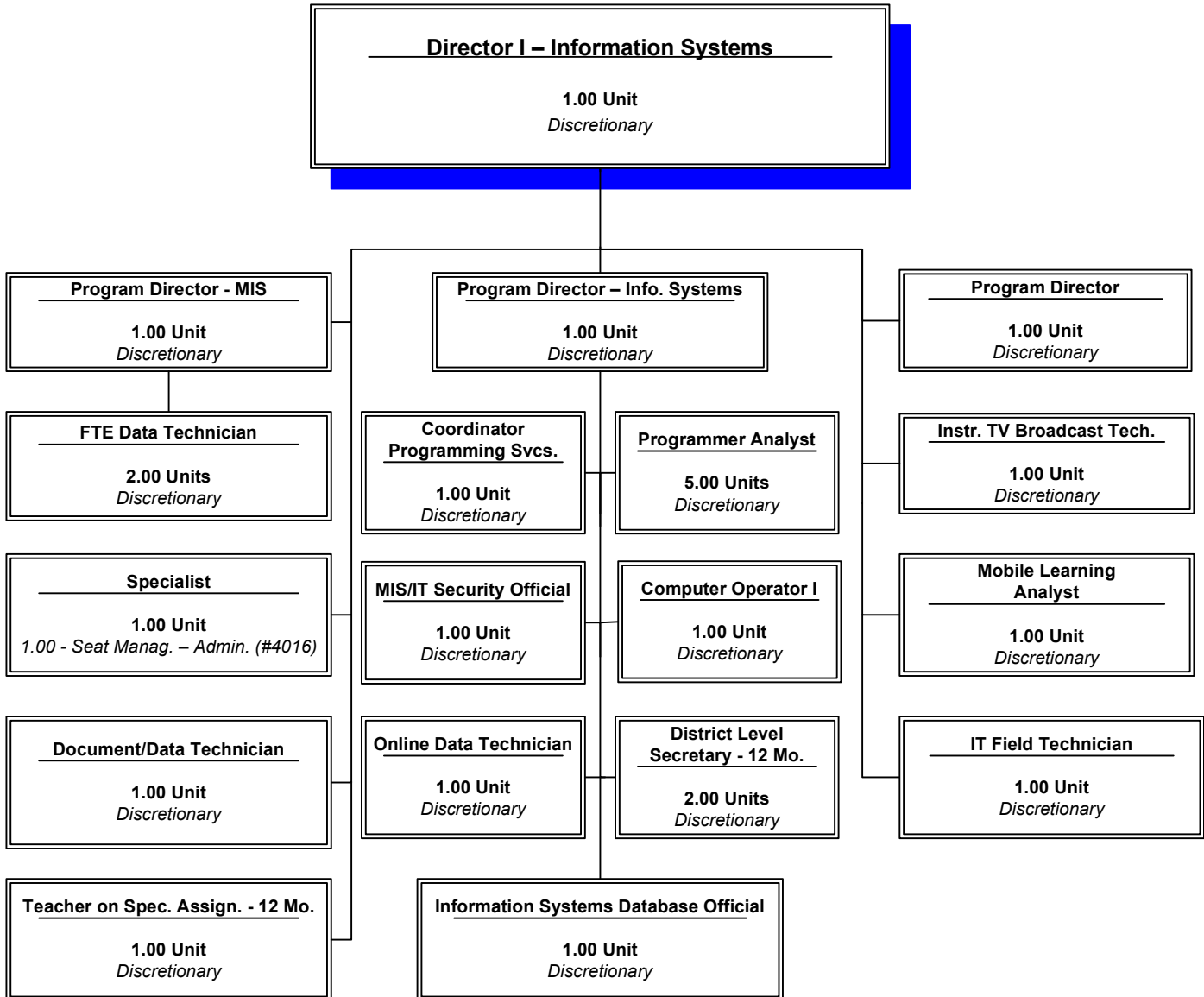


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Information Systems*  
**Cost Center: 9022**  
**Fiscal Year 2021-2022**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 547,107	\$ 540,334	\$ (6,773)
	Educational Support	191,547	235,597	44,050
	Instructional	93,008	98,265	5,257
	Professional/Technical	1,552,641	1,498,504	(54,137)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,384,303</u>	<u>2,372,700</u>	<u>(11,603)</u>
300	Purchased Service	57,615	54,895	(2,720)
400	Energy Services	1,500	1,500	-
500	Materials & Supplies	32,200	32,700	500
600	Capital Outlay	4,000	8,000	4,000
700	Other Expenses	-	1,085	1,085
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,479,618</u>	<u>\$ 2,470,880</u>	<u>\$ (8,738)</u>

<b>STAFFING</b>			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	3.00	3.00	-
Instructional	1.00	1.00	-
Professional/Technical	16.00	15.00	(1.00)
<b>Total Staff</b>	<u>24.00</u>	<u>23.00</u>	<u>(1.00)</u>

**OTHER INFORMATION:**

The Director I - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0102	SALARY - OTHER COMPENSATION Other Compensation for Mobile Learning Department (iPads)	8200	ADMINISTRATIVE TECHNOLOGY SERV	\$ 35,660		\$ 35,660
0130	SALARY - OVERTIME Overtime	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and overtime	8200	ADMINISTRATIVE TECHNOLOGY SERV	3,908		3,908
0220	FICA (SOCIAL SECURITY) FICA for other compensation, overtime, and cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SERV	2,994		2,994
0310	PROFESSIONAL & TECHNICAL SERV Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,300		1,300
0331	OUT-OF-COUNTY TRAVEL Travel to DOE database FAMIS, FAEDS MIS Program Director ERATE for Director I	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,400		1,400
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 SERV	4,000		4,000
0354	VEHICLE REPAIRS/MAINTENANCE Repair and maintenance for District vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,000		1,000
Sub-Total (Page 1 Only)				\$ 51,262	\$ -	\$ 51,262
GRAND TOTAL				\$ 143,742	\$ (2,000)	\$ 141,742

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
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 SERV	\$ 1,000		\$ 1,000
0360	LEASE AND RENTAL AGREEMENTS Lease on three (3) Xerox copiers in Operations, MIS and Asst. Sup. Office AE 7176249 - (\$1,500); AE 7178166 - (\$1,120); Xerox 5500 - (\$2,000)	8200	ADMINISTRATIVE TECHNOLOGY SERV	8,700	(2,000)	6,700
0365	SOFTWARE SUBSCRIPTIONS Department annual software renewals Arpeggio (\$2,000), Adobe, etc.	8200	ADMINISTRATIVE TECHNOLOGY SERV	6,000		6,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERV	4,600		4,600
0375	CELLULAR TELEPHONE Cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SERV	2,475		2,475
0376	TELECOMMUNICATIONS - INTERNET Dedicated mobile learning network link (12 months at \$160/month)	8200	ADMINISTRATIVE TECHNOLOGY SERV	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) FERPA notices mailed home annually (\$12,500)	8200	ADMINISTRATIVE TECHNOLOGY SERV	14,500		14,500
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 SERV	9,500		9,500
Sub-Total (Page 2 Only)				\$ 48,695	\$ (2,000)	\$ 46,695
GRAND TOTAL				\$ 143,742	\$ (2,000)	\$ 141,742

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0399	OTHER TECHNOLOGY PURCH SERVICE Printing forms	8200	ADMINISTRATIVE TECHNOLOGY SERV	\$ 500		\$ 500
0450	GASOLINE Fuel for department vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,500		1,500
0510	SUPPLIES Paper, toner, ribbons, envelopes, and general office supplies Purchase of FIC cards and other operational printing material for District wide use	8200	ADMINISTRATIVE TECHNOLOGY SERV	30,000		30,000
0519	TECHNOLOGY SUPPLIES Power strips, computer microphones, power strips, keyboards, mouse, computer cables, USB ports, jump drives	8200	ADMINISTRATIVE TECHNOLOGY SERV	2,000		2,000
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERV	200		200
0550	REPAIR PARTS Repair parts for District vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERV	500		500
0643	COMPUTER(>\$1000)/TECH INFRASTR Replacement of hardware in Operations and MIS	8200	ADMINISTRATIVE TECHNOLOGY SERV	5,500		5,500
0644	COMPUTER HARDWARE(UNDER \$1000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,500		1,500
Sub-Total (Page 3 Only)				\$ 41,700	\$ -	\$ 41,700
GRAND TOTAL				\$ 143,742	\$ (2,000)	\$ 141,742



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 88,863
Computer Operator I - 12 Month	2.00		127,035
Coordinator - 12 Month	1.00		137,107
Document/Data Technician - 12 Month	1.00		74,378
Director - 12 Month	1.00		151,784
District Level Secretary - 12 Month	1.00		71,883
F.T.E. Data Technician - 12 Month	2.00		169,105
Instructional Television Broadcast Technician - 12 Month	1.00		91,763
IT Field Technician - 12 Month	1.00		50,946
Mobile Learning Analyst - 12 Month	1.00		123,068
Online Data Technician - 12 Month	2.00		122,662
Program Director - 12 Month	3.00		409,585
Programmer - 12 Month	1.00		95,107
Programmer Analyst - 12 Month	5.00		637,973
Teacher on Special Assignment - 10 Month	1.00		98,265
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>24.00</b>		<b>\$ 2,449,524</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Administrative Assistant II - 12 Month	D	(1.00)	a		\$ (88,863)
District Level Secretary - 12 Month	A	1.00	a		45,364
Director - 12 Month *	D	(1.00)	b		(151,784)
Director I - 12 Month *	A	1.00	b		130,629
Online Data Technician - 12 Month *	D	(1.00)	c		(68,279)
MIS/IT Security Official - 12 Month *	A	1.00	c		79,856
Programmer - 12 Month *	D	(1.00)	d		(95,107)
Information Systems Database Official - 12 Month *	A	1.00	d		79,856
Computer Operator I - 12 Month *	D	(1.00)	e		(52,058)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(1.00)</b>			<b>\$ (120,386)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Computer Operator I - 12 Month *	1.00		\$ 74,977
Coordinator - 12 Month	1.00		137,107
Document/Data Technician - 12 Month	1.00		74,378
Director I - 12 Month *	1.00		130,629
District Level Secretary - 12 Month	2.00		117,247
F.T.E. Data Technician - 12 Month	2.00		169,105
Information Systems Database Official - 12 Month *	1.00		79,856
Instructional Television Broadcast Technician - 12 Month	1.00		91,763
IT Field Technician - 12 Month	1.00		50,946
MIS/IT Security Official - 12 Month *	1.00		79,856
Mobile Learning Analyst - 12 Month	1.00		123,068
Online Data Technician - 12 Month *	1.00		54,383
Program Director - 12 Month	3.00		409,585
Programmer Analyst - 12 Month	5.00		637,973
Teacher on Special Assignment - 10 Month	1.00		98,265
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>23.00</b>		<b>\$ 2,329,138</b>

**\*Note:**

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

- (a) Deleted 1.00 Administrative Assistant II - 12 Month and added 1.00 District Level Secretary - 12 Month effective February 1, 2021.
- (b) Deleted 1.00 Director - 12 Month and added 1.00 Director I - 12 Month effective July 1, 2021. \*
- (c) Deleted 1.00 Online Data Technician and added 1.00 MIS/IT Security Official - 12 Month effective July 1, 2021. \*
- (d) Deleted 1.00 Programmer - 12 Month and added 1.00 Information Systems Database Official - 12 Month effective July 1, 2021. \*
- (e) Deleted 1.00 Computer Operator I - 12 Month effective July 1, 2021. \*

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.