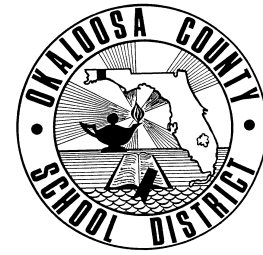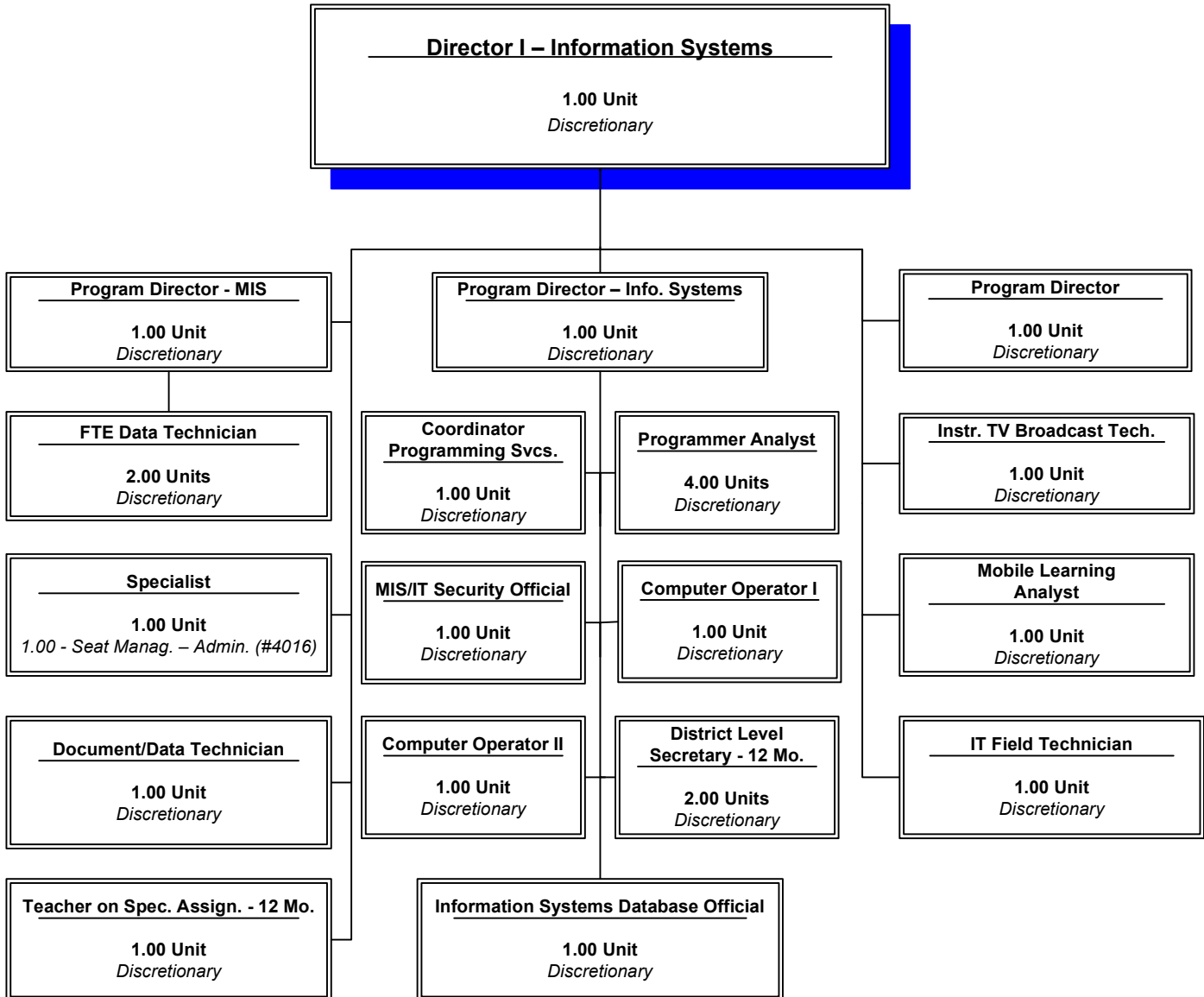# SCHOOL DISTRICT OF OKALOOSA COUNTY
## Department Staffing Chart
### *Information Systems*
## Cost Center:  9022
## Fiscal Year 2022-2023

# Staffing Chart

**Director I – Information Systems**

**1.00 Unit**
*Discretionary*

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**Program Director - MIS**

**1.00 Unit**
*Discretionary*

**Program Director – Info. Systems**

**1.00 Unit**
*Discretionary*

**Program Director**

**1.00 Unit**
*Discretionary*

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**FTE Data Technician**

**2.00 Units**
*Discretionary*

**Coordinator Programming Svcs.**

**1.00 Unit**
*Discretionary*

**Programmer Analyst**

**4.00 Units**
*Discretionary*

**Instr. TV Broadcast Tech.**

**1.00 Unit**
*Discretionary*

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**Specialist**

**1.00 Unit**
*1.00 - Seat Manag. – Admin. (#4016)*

**MIS/IT Security Official**

**1.00 Unit**
*Discretionary*

**Computer Operator I**

**1.00 Unit**
*Discretionary*

**Mobile Learning Analyst**

**1.00 Unit**
*Discretionary*

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**Document/Data Technician**

**1.00 Unit**
*Discretionary*

**Computer Operator II**

**1.00 Unit**
*Discretionary*

**District Level Secretary - 12 Mo.**

**2.00 Units**
*Discretionary*

**IT Field Technician**

**1.00 Unit**
*Discretionary*

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**Teacher on Spec. Assign. - 12 Mo.**

**1.00 Unit**
*Discretionary*

**Information Systems Database Official**

**1.00 Unit**
*Discretionary*

# OKALOOSA COUNTY SCHOOL DISTRICT
## DISTRICT LEVEL - COST CENTER BUDGETS
## FISCAL YEAR 2022-2023

**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 2021-2022 Appropriation | 2022-2023 Appropriation | $ Increase (Decrease) |
|---|---|---|---|---|
| 100 / 200 | **Salaries & Benefits** | | | |
| | Administrative/Managerial | $ 540,334 | $ 586,700 | $ 46,366 |
| | Educational Support | 235,597 | 282,836 | 47,239 |
| | Instructional | 98,265 | 100,786 | 2,521 |
| | Professional/Technical | 1,498,504 | 1,377,802 | (120,702) |
| | Subtotal - Salaries & Benefits | 2,372,700 | 2,348,124 | (24,576) |
| 300 | **Purchased Service** | 54,895 | 90,745 | 35,850 |
| 400 | **Energy Services** | 1,500 | 2,700 | 1,200 |
| 500 | **Materials & Supplies** | 32,700 | 40,900 | 8,200 |
| 600 | **Capital Outlay** | 8,000 | 10,000 | 2,000 |
| 700 | **Other Expenses** | 1,085 | 1,000 | (85) |
| 900 | **Transfers/Reserves** | - | - | - |
| | **Total Combined Appropriation** | $ 2,470,880 | $ 2,493,469 | $ 22,589 |

### STAFFING

| | 2021-2022 Recommendation | 2022-2023 Recommendation | # Increase (Decrease) |
|---|---|---|---|
| **Administrative/Managerial** | 4.00 | 4.00 | - |
| **Educational Support** | 3.00 | 5.00 | 2.00 |
| **Instructional** | 1.00 | 1.00 | - |
| **Professional/Technical** | 15.00 | 13.00 | (2.00) |
| **Total Staff** | 23.00 | 23.00 | - |

**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 2022-2023

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 |
|---|---|---|---|---|---|---|
| 0102 | SALARY - OTHER COMPENSATION<br>Other Compensation for Mobile Learning Department (iPads) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | $ 5,200 | | $ 5,200 |
| 0130 | SALARY - OVERTIME<br>Overtime | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 1,000 | | 1,000 |
| 0210 | FLORIDA RETIREMENT SYSTEM<br>Retirement for other compensation and overtime | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 671 | 67 | 738 |
| 0220 | FICA (SOCIAL SECURITY)<br>FICA for other compensation, overtime, and cellular telephone stipend | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 664 | | 664 |
| 0310 | PROFESSIONAL & TECHNICAL SERVICE<br>Technical Support services for additional FOCUS and Titan support | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 21,300 | | 21,300 |
| 0331 | OUT-OF-COUNTY TRAVEL<br>Travel to DOE database FAMIS; FAEDS MIS Program Director; ERATE for Director I; FOCUS for Director I, MIS Program Director | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 4,000 | | 4,000 |
| 0350 | REPAIR AND MAINTENANCE<br>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 SRV | 4,000 | | 4,000 |
| 0354 | VEHICLE REPAIRS/MAINTENANCE<br>Repair and maintenance for District vehicles | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 1,000 | | 1,000 |
| | Sub-Total (Page 1 Only) | | | $ 37,835 | $ 67 | $ 37,902 |
| | GRAND TOTAL | | | $ 152,880 | $ 67 | $ 152,947 |

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
### FISCAL YEAR 2022-2023

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 |
|---|---|---|---|---|---|---|
| 0355 | TECHNOLOGY REPAIRS & MAINTENANCE<br>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 SRV | $ 1,000 | | $ 1,000 |
| 0360 | LEASE AND RENTAL AGREEMENTS<br>Lease on two (2) Xerox copiers in Operations & MIS ($2,740) and Lease on Toshiba - Mitchell ($2,165); Xerox 5500 - ($2,000) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 7,000 | | 7,000 |
| 0365 | SOFTWARE SUBSCRIPTIONS<br>Department annual software renewals<br>Arpeggio ($2,000), Smart Sign ($200), Splash Top ($600), Instant SSL DV, Adobe, etc. | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 13,600 | | 13,600 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM<br>Postage for general office and mailing of transcript and subpoena requests | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 4,600 | | 4,600 |
| 0375 | CELLULAR TELEPHONE<br>Cellular telephone stipend | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 2,475 | | 2,475 |
| 0376 | TELECOMMUNICATIONS - INTERNET<br>Dedicated mobile learning network link (12 months at $160/month) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 1,920 | | 1,920 |
| 0390 | OTHER PURCHASED SVC - PRINT/COPY<br>Purchase of W-2 forms and other operational forms (annual purchases may vary depending upon the amount of surplus stock available); FOCUS Parent PIN mail out (one-time only) FERPA notices mailed home annually ($12,500) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 20,500 | | 20,500 |
| 0393 | CONTRACTS - NONPROFESSIONAL SVC<br>Westco Security System for Data Processing ($300)<br>Professional Records Imaging contract for storage and rotation of AS/400 full system backup tapes ($7,050), and contracted document shredding | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 9,350 | | 9,350 |
| | Sub-Total (Page 2 Only) | | | $ 60,445 | $ - | $ 60,445 |
| | GRAND TOTAL | | | $ 152,880 | $ 67 | $ 152,947 |

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
### FISCAL YEAR 2022-2023

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 |
|---|---|---|---|---|---|---|
| 0450 | GASOLINE<br>Fuel for department vehicles (adding 1 more vehicle for Mobile Learning) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | $ 2,700 | | $ 2,700 |
| 0510 | SUPPLIES<br>Copy paper, labels, envelopes, general office supplies, purchase of FIC cards, special paper, and other operational printing material for District wide use | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 30,000 | | 30,000 |
| 0519 | TECHNOLOGY SUPPLIES<br>Power strips, computer microphones, computer mouse, keyboards, USB ports, computer cables, jump drives, ink, and toner (adding mobile learning (2 employees) to supplies) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 10,000 | | 10,000 |
| 0540 | OIL AND GREASE<br>Oil changes for Handheld Technicians (2 vehicles) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 400 | | 400 |
| 0550 | REPAIR PARTS<br>Repair parts for District vehicles | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 500 | | 500 |
| 0643 | COMPUTER(>$1000)/TECH INFRASTR<br>Replacement of hardware in Operations and MIS | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 5,500 | | 5,500 |
| 0644 | COMPUTER HARDWARE(UNDER $1000)<br>Miscellaneous hardware, switches, routers, and hubs for general replacement cycle (adding Mobile Learning) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 2,500 | | 2,500 |
| 0649 | TECHNOLOGY EQUIPMENT (<$1000)<br>Miscellaneous technology furniture, fixture, and equipment | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 1,000 | | 1,000 |
| | Sub-Total (Page 3 Only) | | | $ 52,600 | $ - | $ 52,600 |
| | GRAND TOTAL | | | $ 152,880 | $ 67 | $ 152,947 |

# SCHOOL DISTRICT OF OKALOOSA COUNTY
## BUDGET ADJUSTMENT SHEET
### FISCAL YEAR 2022-2023

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 |
|---|---|---|---|---|---|---|
| 0692 | SOFTWARE (UNDER $1000) Purchase of additional licenses for expansion of users (Crystal Reports, Visual Basic, Web Smart), Microsoft software, and Apple Vouchers | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | $ 1,000 | | $ 1,000 |
| 0730 | DUES AND FEES Mobile Communications - FCC License filing fees | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 1,000 | | 1,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Sub-Total (Page 4 Only) | | | $ 2,000 | $ - | $ 2,000 |
| | GRAND TOTAL | | | $ 152,880 | $ 67 | $ 152,947 |

| | |
|---|---|
| **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 2021-2022 | | | |
|---|---|---|---|
| Job Title | # of Positions | Average Cost | Total Cost |
| Computer Operator I - 12 Month | 1.00 | | $ 76,252 |
| Coordinator - 12 Month | 1.00 | | 140,315 |
| Document/Data Technician - 12 Month | 1.00 | | 75,503 |
| Director I - 12 Month | 1.00 | | 167,346 |
| District Level Secretary - 12 Month | 2.00 | | 112,376 |
| F.T.E. Data Technician - 12 Month | 2.00 | | 171,286 |
| Information Systems Database Official - 12 Month | 1.00 | | 82,677 |
| Instructional Television Broadcast Technician - 12 Month | 1.00 | | 93,323 |
| IT Field Technician - 12 Month | 1.00 | | 51,661 |
| MIS/IT Security Official - 12 Month | 1.00 | | 115,245 |
| Mobile Learning Analyst - 12 Month | 1.00 | | 125,650 |
| Online Data Technician - 12 Month | 1.00 | | 54,845 |
| Program Director - 12 Month | 3.00 | | 419,234 |
| Programmer Analyst - 12 Month | 5.00 | | 650,594 |
| Teacher on Special Assignment - 10 Month | 1.00 | | 100,786 |
| **(A) Total Positions Approved For FY 2021-2022** | **23.00** | | **$ 2,437,093** |

*Section B-1*

| Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|---|---|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Computer Operator II - 12 Month | A | 1.00 | (a) | | $ 43,377 |
| Programmer Analyst - 12 Month | D | (1.00) | (a) | | (128,521) |
| | | | | | |
| | | | | | |
| | | | | | |
| **(B-1) Total Approved Additions, Deletions, Changes** | | **-** | | | **$ (85,144)** |

*Section B-2*

| Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023 | | | | | |
|---|---|---|---|---|---|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Online Data Technician - 12 Month | T | (1.00) | (b) | | $ (54,845) |
| Interpreter ESL - 10 Month | T | 1.00 | (c) | | 43,418 |
| | | | | | |
| | | | | | |
| | | **-** | | | **$ (11,427)** |

*Section C*

| Positions Submitted for Approval for Fiscal Year 2022-2023 | | | |
|---|---|---|---|
| Job Title | # of Positions | Average Cost | Total Cost |
| Computer Operator I - 12 Month | 1.00 | | $ 76,252 |
| Computer Operator II - 12 Month | 1.00 | | 43,377 |
| Coordinator - 12 Month | 1.00 | | 140,315 |
| Document/Data Technician - 12 Month | 1.00 | | 75,503 |
| Director I - 12 Month | 1.00 | | 167,346 |
| District Level Secretary - 12 Month | 2.00 | | 112,376 |
| F.T.E. Data Technician - 12 Month | 2.00 | | 171,286 |
| Information Systems Database Official - 12 Month | 1.00 | | 82,677 |
| Instructional Television Broadcast Technician - 12 Month | 1.00 | | 93,323 |
| Interpreter ESL - 10 Month | 1.00 | | 43,418 |
| IT Field Technician - 12 Month | 1.00 | | 51,661 |
| MIS/IT Security Official - 12 Month | 1.00 | | 115,245 |
| Mobile Learning Analyst - 12 Month | 1.00 | | 125,650 |
| Program Director - 12 Month | 3.00 | | 419,234 |
| Programmer Analyst - 12 Month | 4.00 | | 522,073 |
| Teacher on Special Assignment - 10 Month | 1.00 | | 100,786 |
| | | | |
| **(C) Total Positions Submitted for Approval FY 2022-2023** | **23.00** | | **$ 2,340,522** |

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

(a) Added 1.00 Computer Operator II - 12 Month and deleted 1.00 Programmer Analyst - 12 Month effective February 15, 2022.
(b) Transfer 1.00 Online Data Technician - 12 Month to Center 9033 - School Safety effective July 26, 2022.
(c) Transfer 1.00 Interpreter ESL - 10 Month from ESSER II - effective August 4, 2022.