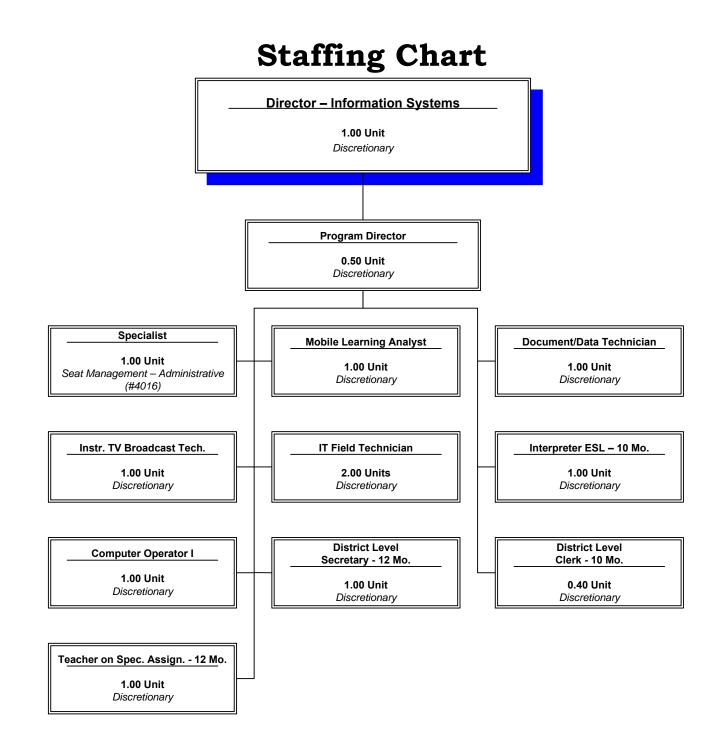
SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Chart

Information Systems

Cost Center: 9022 Fiscal Year 2023-2024





OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2023-2024

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:

| | | APPROPRIAT | IONS | | | |
|------------------------|--|------------|---|----|---|--|
| Object Group Number | Object Group Name | 2 | Original 2022-2023 ppropriation | - | 023-2024 propriation | 6 Increase Decrease) |
| 100 / 200 | Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits | \$ | 586,700 282,836 100,786 1,377,802 2,348,124 | \$ | 202,183 227,009 105,594 423,400 958,186 | \$ (384,51) (55,82) 4,803 (954,40) (1,389,933 |
| 300 | Purchased Service | | 90,745 | | 61,485 | (29,26 |
| 400 | Energy Services | | 2,700 | | 1,700 | (1,00 |
| 500 | Materials & Supplies | | 40,900 | | 21,900 | (19,00 |
| 600 | Capital Outlay | | 10,000 | | 11,700 | 1,70 |
| 700 | Other Expenses | | 1,000 | | 1,000 | - |
| 900 | Transfers/Reserves | | - | | - | - |
| | Total Combined Appropriation | \$ | 2,493,469 | \$ | 1,055,971 | \$ (1,437,49 |

| STAFFING | | | | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|--|--|--|
| | 2022-2023 Recommendation | 2023-2024 Recommendation | # Increase (Decrease) | | | |
| Administrative/Managerial | 4.00 | 1.50 | (2.50) | | | |
| Educational Support | 5.00 | 3.40 | (1.60) | | | |
| Instructional | 1.00 | 1.00 | - | | | |
| Professional/Technical | 13.00 | 5.00 | (8.00) | | | |
| Total Staff | 23.00 | 10.90 | (12.10) | | | |

OTHER INFORMATION:

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

Notes:

1. Center 9022 - Information Systems is being split into three (3.00) cost centers: Center 9022 - Information Systems, Center 9032 - Reporting & ERP Services, and Center 9042 - Forecasting & SIS Services.

| COST | CENTER NAME: Information Systems | - | | 9022 | | | |
|-------|--|----------|-------------------------------|---------------------|------------|-----------------------------|--|
| PROJE | CT NAME: DISCRETIONARY | | - | 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 SRV | \$ 2,500 | | \$ 2,500 | |
| 0130 | SALARY - OVERTIME Overtime | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 1,000 | | 1,000 | |
| 0210 | FLORIDA RETIREMENT SYSTEM Retirement for other compensation and overtime | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 610 | (169) | 441 | |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation, overtime, and cellular telephone stipend | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 400 | 59 | 459 | |
| 0310 | PROFESSIONAL & TECHNICAL SERVICE Gradebook Managers providing Technical Support Services | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 21,300 | | 21,300 | |
| 0331 | OUT-OF-COUNTY TRAVEL Travel to FAEDS & ERATE | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 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 Liebert AC (\$1,900) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 4,000 | | 4,000 | |
| 0354 | VEHICLE REPAIRS/MAINTENANCE Repair and maintenance for District vehicles | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 1,000 | | 1,000 | |
| | Sub-Total (Page 1 Only) | | <u> </u> | \$ 32,310 | \$ (110) | \$ 32,200 | |
| | GRAND TOTAL | | | \$ 102,295 | \$ (110) | \$ 102,185 | |

| COST | CENTER NAME: Information Systems | | <u>-</u> | CENTER N | UMBER: | | 9022 |
|-------|---|------|-------------------------------|-----------|---------------|------------|-----------------------------|
| PROJI | ECT NAME: DISCRETIONARY | | | PROJECT N | NUMBER: | | N/A |
| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | | DUNT ESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
| 0355 | TECHNOLOGY REPAIRS & MAINTENANCE Hardware repair for ancillary devices not covered by maintenance contracts covers production 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 Lease on Toshiba copier | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | | 2,165 | | 2,165 |
| 0365 | SOFTWARE SUBSCRIPTIONS Department annual software renewals; Smart Sign (\$250), Splash Top (\$700), Instant SSL DV, Adobe, etc. | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | | 5,000 | | 5,000 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | | 4,600 | | 4,600 |
| 0375 | CELLULAR TELEPHONE Cellular telephone stipend | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | | 2,500 | | 2,500 |
| 0376 | TELECOMMUNICATIONS - INTERNET Dedicated mobile learning network link (12 months at \$160/month) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | | 1,920 | | 1,920 |
| 0390 | OTHER PURCHASED SVC - PRINT/COPY FERPA notices mailed home annually | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | | 12,500 | | 12,500 |
| 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 through Dec. (\$3,500), hard drive destruction and contracted document shredding | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | | 4,000 | | 4,000 |
| | Sub-Total (Page 2 Only) | | | \$ | 33,685 | \$ - | \$ 33,685 |
| | GRAND TOTAL | | | \$ | 102,295 | \$ (110) | \$ 102,185 |

| COST | CENTER NAME: Information Systems | | - | CENTER NUMBER: | | 902 |
|-------|--|------|-------------------------------|---------------------|------------|-----------------------------|
| PROJE | ECT NAME: DISCRETIONARY | | - | PROJECT NUMBER: | | N/ |
| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
| | GASOLINE Fuel for department vehicles | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | \$ 1,700 | | \$ 1,700 |
| 0510 | SUPPLIES Copy paper, labels, envelopes, general office supplies, special paper, and other operational printing material for District wide use, employee bar code labels | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 15,000 | | 15,000 |
| 0519 | TECHNOLOGY SUPPLIES Power strips, computer microphones, computer mouse, keyboards, USB ports, computer cables, jump drives, ink, and toner | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 6,000 | | 6,000 |
| 0540 | OIL AND GREASE Oil changes for Handheld Technicians (1 vehicles) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 400 | | 400 |
| 0550 | REPAIR PARTS Repair parts for District vehicles | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 500 | | 500 |
| 0644 | COMPUTER HARDWARE(UNDER \$5000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle; Mobile Learning | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 2,500 | | 2,500 |
| | TECHNOLOGY EQUIPMENT (>\$5000) Hard driver crusher - degausser | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 6,000 | | 6,000 |
| 0649 | TECHNOLOGY EQUIPMENT (<\$5000) Miscellaneous technology furniture, fixture, and equipment; TV on wheels (\$800), 4 office chairs (\$500) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 2,200 | | 2,200 |
| | Sub-Total (Page 3 Only) | I | 1 | \$ 34,300 | \$- | \$ 34,300 |
| | GRAND TOTAL | | | \$ 102,295 | \$ (110 |) \$ 102,185 |

MIS 3176

| COST | CENTER NAME: Information Systems | | _ | CENTER NUMBER: | | 9022 |
|-------|---|------|-------------------------------|---------------------|------------|-----------------------------|
| PROJI | ECT NAME: DISCRETIONARY | | _ | PROJECT NUMBER: | | N/A |
| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
| 0692 | SOFTWARE (UNDER \$5000) 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 | | | \$ 102,295 | \$ (110 |) \$ 102,185 |

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2023-2024

Type Funding:

| Department Name: | Information Systems | | | | | |
|------------------|----------------------------------|--|--|--|--|--|
| Cost Center No.: | 9022 | | | | | |
| Project Name: | Regular Operations - Departments | | | | | |
| Fund Number : | 1010 | | | | | |
| Project Number: | N/A | | | | | |

N/A Non-Restricted/Non-Categorical

| Positions Approved for Fiscal Year 2022-2023 | | | | | | | |
|--|----------------|--------------|--------------|--|--|--|--|
| Job Title | # of Positions | Average Cost | Total Cost | | | | |
| Computer Operator I - 12 Month | 1.00 | | \$ 78,592 | | | | |
| Computer Operator II - 12 Month | 1.00 | | 48,768 | | | | |
| Coordinator - 12 Month | 1.00 | | 145,472 | | | | |
| Document/Data Technician - 12 Month | 1.00 | | 78,128 | | | | |
| Director I - 12 Month | 1.00 | | 169,202 | | | | |
| District Level Secretary - 12 Month | 2.00 | | 110,109 | | | | |
| F.T.E. Data Technician - 12 Month | 2.00 | | 176,382 | | | | |
| Information Systems Database Official - 12 Month | 1.00 | | 85,817 | | | | |
| Instructional Television Broadcast Technician - 12 Month | 1.00 | | 96,241 | | | | |
| Interpreter ESL - 10 Month | 1.00 | | 61,204 | | | | |
| IT Field Technician - 12 Month | 1.00 | | 62,754 | | | | |
| MIS/IT Security Official - 12 Month | 1.00 | | 117,278 | | | | |
| Mobile Learning Analyst - 12 Month | 1.00 | | 129,772 | | | | |
| Program Director - 12 Month | 3.00 | | 427,662 | | | | |
| Programmer Analyst - 12 Month | 4.00 | | 531,272 | | | | |
| Teacher on Special Assignment - 10 Month | 1.00 | | 105,594 | | | | |
| | | | | | | | |
| (A) Total Positions Approved For FY 2022-2023 | 23.00 | | \$ 2,424,247 | | | | |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023 | | | | | | | |
|--|-------|----------------|-----|--------------|------------|-------|--|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost | | |
| Clerk, District Level - 10 Month | Т | 0.40 | (a) | | \$ 17 | 7,818 | |
| IT Field Technician - 12 Month | А | 1.00 | (b) | | 56 | 6,441 | |
| SIS/ERP FOCUS Analyst - 12 Month | А | 2.00 | (c) | | 182 | 2,780 | |
| | | | | | | | |
| | | | | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | 3.40 | | | \$ 257 | 7,039 | |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024 | | | | | | | |
|---|-------|----------------|-----|--------------|----------------|--|--|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost | | |
| Director - 12 Month | А | 1.00 | (d) | | \$ 126,970 | | |
| Director I - 12 Month | D | (1.00) | (d) | | (169,202) | | |
| Computer Operator II - 12 Month | т | (1.00) | (e) | | (48,768) | | |
| Coordinator - 12 Month | т | (1.00) | (e) | | (145,472) | | |
| Information Systems Database Official - 12 Month | т | (1.00) | (e) | | (85,817) | | |
| MIS/IT Security Official - 12 Month | т | (1.00) | (e) | | (117,278) | | |
| Program Director - 12 Month | т | (1.25) | (e) | | (166,063) | | |
| Programmer Analyst - 12 Month | т | (2.00) | (e) | | (270,865) | | |
| SIS/ERP FOCUS Analyst - 12 Month | т | (1.00) | (e) | | (91,390) | | |
| District Level Secretary - 12 Month | т | (1.00) | (f) | | (44,923) | | |
| F.T.E. Data Technician - 12 Month | т | (2.00) | (f) | | (176,382) | | |
| Program Director - 12 Month | т | (1.25) | (f) | | (186,513) | | |
| Programmer Analyst - 12 Month | т | (2.00) | (f) | | (260,407) | | |
| SIS/ERP FOCUS Analyst - 12 Month | Т | (1.00) | (f) | | (91,390) | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | (15.50) | | | \$ (1,727,500) | | |

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| Section C Positions Submitted for Approval for Fiscal Year 2023-2024 | | | | | | |
|--|----------------|--------------|------------|--|--|--|
| Job Title | # of Positions | Average Cost | Total Cost | | | |
| Clerk, District Level - 10 Month | 0.40 | | \$ 17,818 | | | |
| Computer Operator I - 12 Month | 1.00 | | 78,592 | | | |
| Document/Data Technician - 12 Month | 1.00 | | 78,128 | | | |
| Director - 12 Month | 1.00 | | 126,970 | | | |
| District Level Secretary - 12 Month | 1.00 | | 65,186 | | | |
| Instructional Television Broadcast Technician - 12 Month | 1.00 | | 96,241 | | | |
| Interpreter ESL - 10 Month | 1.00 | | 61,204 | | | |
| IT Field Technician - 12 Month | 2.00 | | 119,195 | | | |
| Mobile Learning Analyst - 12 Month | 1.00 | | 129,772 | | | |
| Program Director - 12 Month | 0.50 | | 75,086 | | | |
| Teacher on Special Assignment - 10 Month | 1.00 | | 105,594 | | | |
| (C) Total Positions Submitted for Approval FY 2023-2024 | 10.90 | | \$ 953,786 | | | |

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

(a) Transferred 0 40 Clerk, District Level - 10 Month from Center 9016 - Exceptional Student Education effective April 10, 2023.
(b) Added 1.00 IT Field Technician - 12 Month effective Juner 24, 2023.
(c) Added 2.00 SIS/ERP FOCUS Analyst - 12 Month effective Juner 32, 2023.
(c) Added 2.00 SIS/ERP FOCUS Analyst - 12 Month effective Juner 13, 2023.
(e) Transfer 1.00 Computer 0 perator 11 - 12 Month effective Juner 12 Month, 1.00 Information Systems Database Official - 12 Month, 1.00 MIS/IT Security Official - 12 Month, 1.00 Director - 12 Month, 1.00 Originator - 12 Month, 1.00 Information Systems Database Official - 12 Month, 1.00 MIS/IT Security Official - 12 Month, 1.00 Director - 12 Month, 1.00 Director - 12 Month, 1.00 Coordinator - 12 Month, 1.00 SIS/ERP FOCUS Analyst - 12 Month, 1.00 Cordinator - 12 Month, 1.00 Sis/ERP FOCUS Analyst - 12 Month, 1.00 Cordinator - 12 Month, 1.00 Sis/ERP FOCUS Analyst - 12 Month, 1.00 Sis/ERP FOCUS Analyst - 12 Month, 1.00 Sis/ERP FOCUS Analyst - 12 Month, 1.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 F.T.E. Data Technician - 12 Month, 1.25 Program Director - 12 Month, 2.00 Programmer Analyst - 12 Month, 1.00 SIS/ERP FOCUS Analyst - 12 Month to Center 9042 - Forecasting & SIS Services effective July 25, 2023.