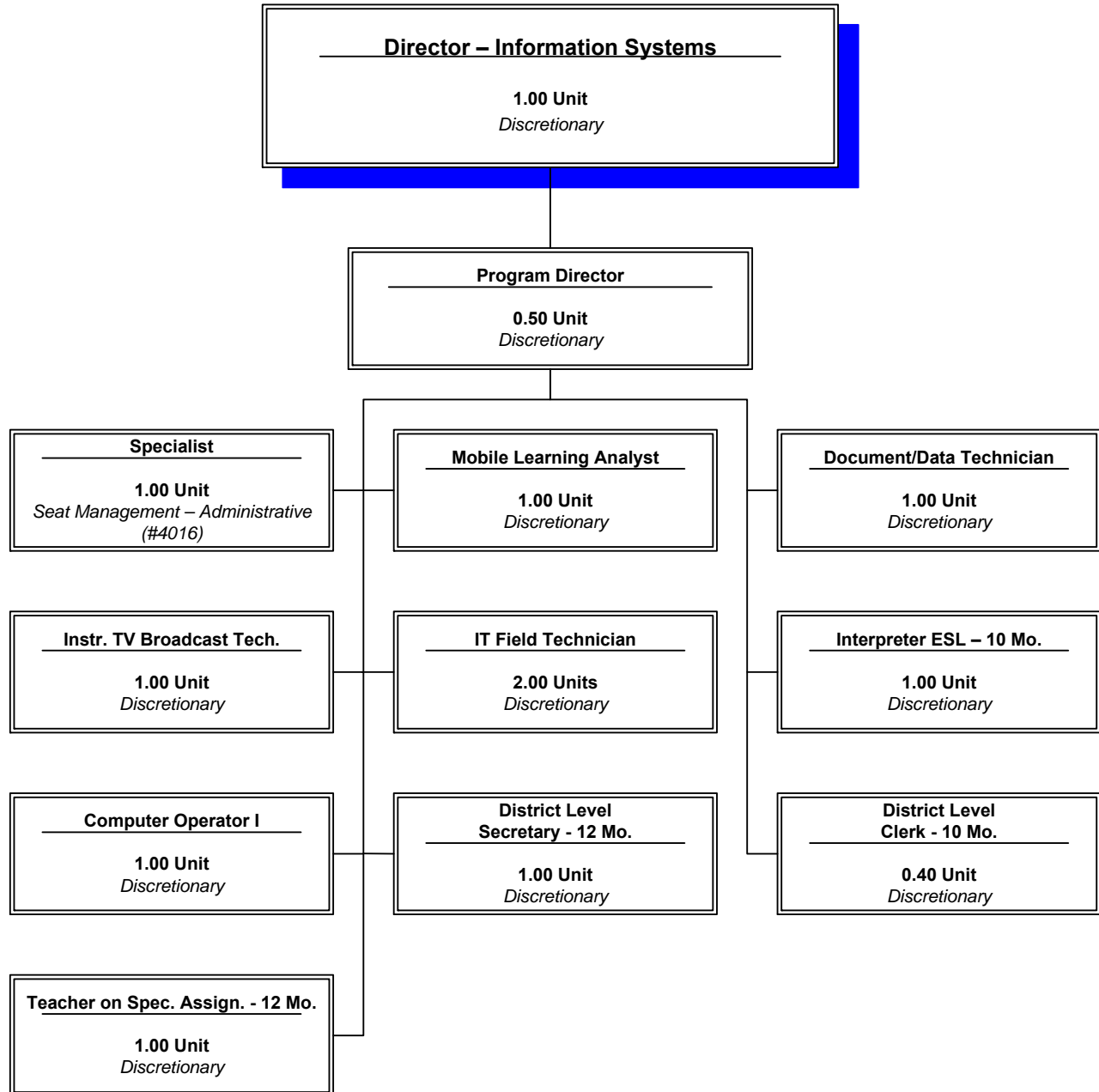




Staffing Chart



**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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 586,700	\$ 202,183	\$ (384,517)
	Educational Support	282,836	227,009	(55,827)
	Instructional	100,786	105,594	4,808
	Professional/Technical	1,377,802	423,400	(954,402)
	Subtotal - Salaries & Benefits	2,348,124	958,186	(1,389,938)
300	Purchased Service	90,745	61,485	(29,260)
400	Energy Services	2,700	1,700	(1,000)
500	Materials & Supplies	40,900	21,900	(19,000)
600	Capital Outlay	10,000	11,700	1,700
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,493,469	\$ 1,055,971	\$ (1,437,498)

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:

- 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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
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)				\$ 32,310	\$ (110)	\$ 32,200
GRAND TOTAL				\$ 102,295	\$ (110)	\$ 102,185

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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
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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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
0450	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
0648	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)				\$ 34,300	\$ -	\$ 34,300
GRAND TOTAL				\$ 102,295	\$ (110)	\$ 102,185

