

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

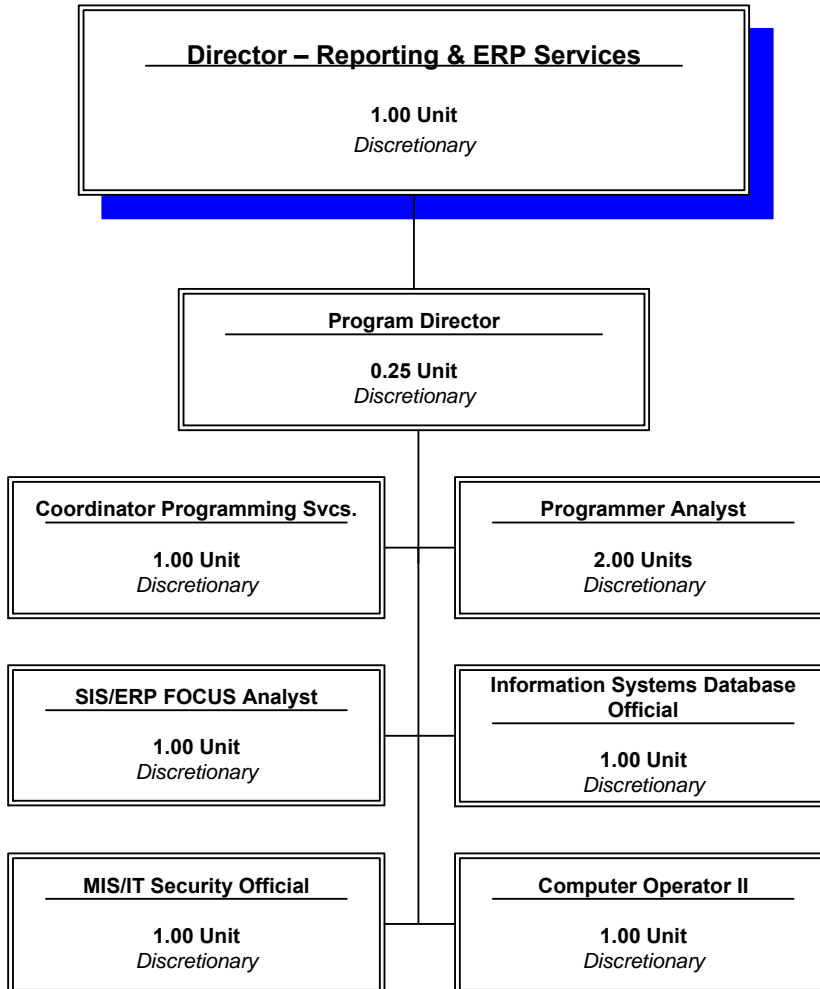
Reporting & ERP Services

Cost Center: 9032

Fiscal Year 2023-2024



Staffing Chart



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

DEPARTMENT: Reporting & ERP Services

COST CENTER: 9032

COST CENTER DESCRIPTION:

The Reporting and ERP Services Department collects, manages, and reports information to regulatory agencies as well as third-party interfaces; provides information to district departments and schools to promote fact-based decisions about programs, performance, and resource management; oversees the functionality and development of the District's administrative Enterprise Resource Planning system (FOCUS ERP); maintains legacy archival access to our AS400/TERMS system; oversees, develops and maintains rostering and district software integrations for State and local requirements; plans and incorporates changes and enhancements recommended from both the school and district level; provides systems that minimize duplication of data entry work and maximize management information; provides systems that will comply with Department of Education database requirements; continues to evaluate new technology and select proven solutions.

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	\$ -	\$ 164,512	\$ 164,512
	Educational Support	-	48,768	48,768
	Instructional	-	-	-
	Professional/Technical	-	710,822	710,822
	Subtotal - Salaries & Benefits	-	924,102	924,102
300	Purchased Service	-	8,070	8,070
400	Energy Services	-	-	-
500	Materials & Supplies	-	7,000	7,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 939,172	\$ 939,172

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.25	1.25
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional/Technical	-	6.00	6.00
Total Staff	-	8.25	8.25

OTHER INFORMATION:

The Director - Reporting & ERP Services is the approving authority for this cost center.

Note:

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: Reporting & ERP Services

CENTER NUMBER: 9032

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Travel to FAMIS and FOCUS	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 3,200		\$ 3,200
0360	LEASE AND RENTAL AGREEMENTS Lease on two Xerox copiers	8200	ADMINISTRATIVE TECHNOLOGY SRV	3,370		3,370
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)	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,500		1,500
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	5,000		5,000
0519	TECHNOLOGY SUPPLIES Power strips, computer microphones, computer mouse, keyboards, USB ports, computer cables, jump drives, ink, and toner	8200	ADMINISTRATIVE TECHNOLOGY SRV	2,000		2,000
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 15,070	\$ -	\$ 15,070
GRAND TOTAL				<u>\$ 15,070</u>	<u>\$ -</u>	<u>\$ 15,070</u>

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

MIS 3390

Department Name: Reporting & ERP Services
 Cost Center No.: 9032
 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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023			\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes				\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Computer Operator II - 12 Month	T	1.00 (a)		\$ 48,768
Coordinator - 12 Month	T	1.00 (a)		145,472
Information Systems Database Official - 12 Month	T	1.00 (a)		85,817
MIS/IT Security Official - 12 Month	T	1.00 (a)		117,278
Program Director - 12 Month	T	1.25 (a)		166,063
Programmer Analyst - 12 Month	T	2.00 (a)		270,865
SIS/ERP FOCUS Analyst - 12 Month	T	1.00 (a)		91,390
Director - 12 Month	A	1.00 (b)		126,970
Program Director - 12 Month	D	(1.00) (b)		(128,521)
8.25				\$ 924,102

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Computer Operator II - 12 Month	1.00		\$ 48,768
Coordinator - 12 Month	1.00		145,472
Director - 12 Month	1.00		126,970
SIS/ERP FOCUS Analyst - 12 Month	1.00		91,390
Information Systems Database Official - 12 Month	1.00		85,817
MIS/IT Security Official - 12 Month	1.00		117,278
Program Director - 12 Month	0.25		37,542
Programmer Analyst - 12 Month	2.00		270,865
(C) Total Positions Submitted for Approval FY 2023-2024			\$ 924,102

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

- (a) Transfer 1.00 Computer Operator II - 12 Month, 1.00 Coordinator - 12 Month, 1.00 Information Systems Database Official - 12 Month, 1.00 MIS/IT Security Official - 12 Month, 1.25 Program Director - 12 Month, 2.00 Programmer Analyst - 12 Month, and 1.00 SIS/ERP FOCUS Analyst - 12 Month from Center 9022 - Information Systems effective July 25, 2023.
- (b) Add 1.00 Director - 12 Month and delete 1.00 Program Director - 12 Month effective July 25, 2023.