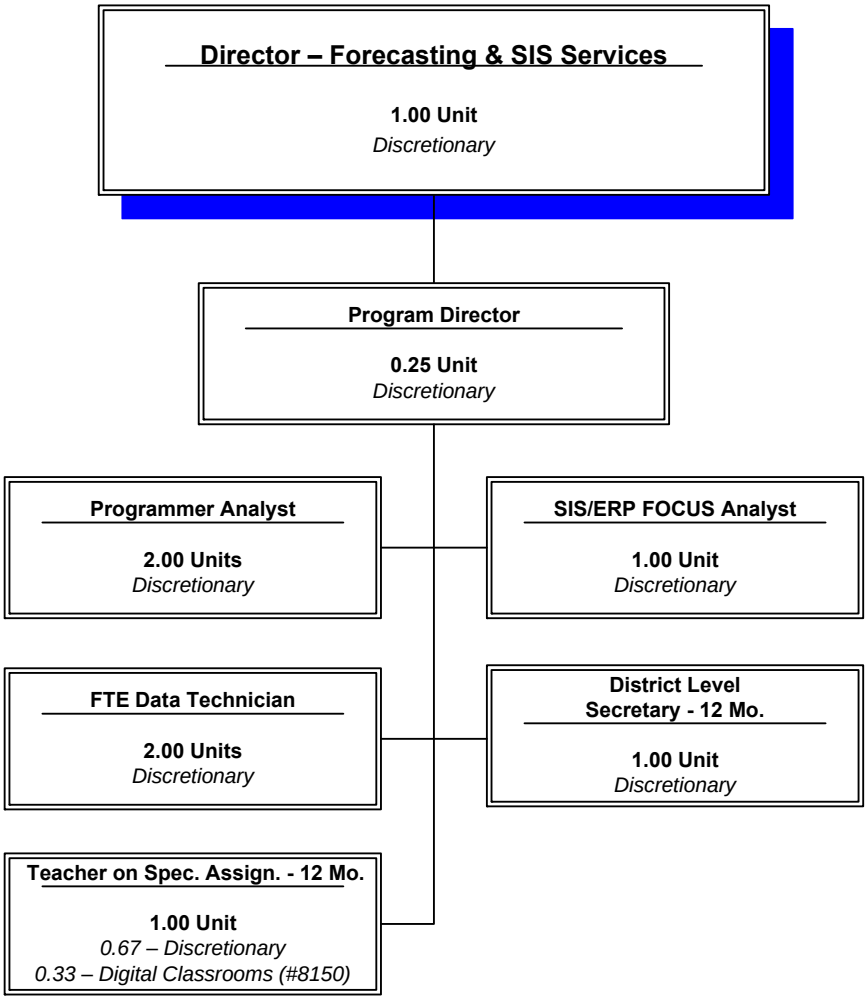
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Forecasting & SIS Services
Cost Center: 9042
Fiscal Year 2023-2024

Staffing Chart



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

DEPARTMENT: **Forecasting & SIS Services**

COST CENTER: **9042**

COST CENTER DESCRIPTION:
The Forecasting & SIS Services department collects, manages, and reports student and FEFP information to regulatory agencies; provides information to district departments and schools to promote fact-based decisions about programs, performance, and resource management provides processes that will minimize duplication of data entry work. The department facilitates enhancements to the district's SIS and works to develop processes as guided by appropriate stakeholders.

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	-	44,923	44,923
	Instructional	-	78,884	78,884
	Professional/Technical	-	528,179	528,179
	Subtotal - Salaries & Benefits	-	816,498	816,498
300	Purchased Service	-	4,570	4,570
400	Energy Services	-	-	-
500	Materials & Supplies	-	7,000	7,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ -	$ 828,068	$ 828,068

STAFFING

	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.25	1.25
Educational Support	-	1.00	1.00
Instructional	-	0.67	0.67
Professional/Technical	-	5.00	5.00
Total Staff	-	7.92	7.92

OTHER INFORMATION:

The Director - Forecasting & SIS 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

COST CENTER NAME: Forecasting & SIS Services
CENTER NUMBER: 9042

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 Xerox copier	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,370		1,370
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)			$ 11,570	$ -	$ 11,570
	GRAND TOTAL			$ 11,570	$ -	$ 11,570

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2023-2024

Department Name:	**Forecasting & SIS Services**
Cost Center No.:	**9042**
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**
District Level Secretary - 12 Month	T	1.00	(a)		$ 44,923
F.T.E. Data Technician - 12 Month	T	2.00	(a)		176,382
Program Director - 12 Month	T	1.25	(a)		186,513
Programmer Analyst - 12 Month	T	2.00	(a)		260,407
SIS FOCUS Analyst - 12 Month	T	1.00	(a)		91,390
Teacher on Special Assignment - 12 Month	T	0.67	(b)		78,884
Director - 12 Month	A	1.00	(c)		126,970
Program Director - 12 Month	D	(1.00)	(c)		(148,971)
		7.92			$ 816,498

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Director - 12 Month	1.00		$ 126,970
District Level Secretary - 12 Month	1.00		44,923
F.T.E. Data Technician - 12 Month	2.00		176,382
Program Director - 12 Month	0.25		37,542
Programmer Analyst - 12 Month	2.00		260,407
SIS FOCUS Analyst - 12 Month	1.00		91,390
Teacher on Special Assignment - 12 Month	0.67		78,884
(C) Total Positions Submitted for Approval FY 2023-2024	7.92		$ 816,498

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

(a) Transfer 1.00 District Level Secretary - 12 Month, 2.00 F.T.E. Data Technician - 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) Transfer 0.67 Teacher on Special Assignment - 12 Month from Project 8150 - Digital Classrooms at Center 9012 - Instructional Technology Services effective July 25, 2023.
(c) Add 1.00 Director - 12 Month and delete 1.00 Program Director - 12 Month effective July 25, 2023.