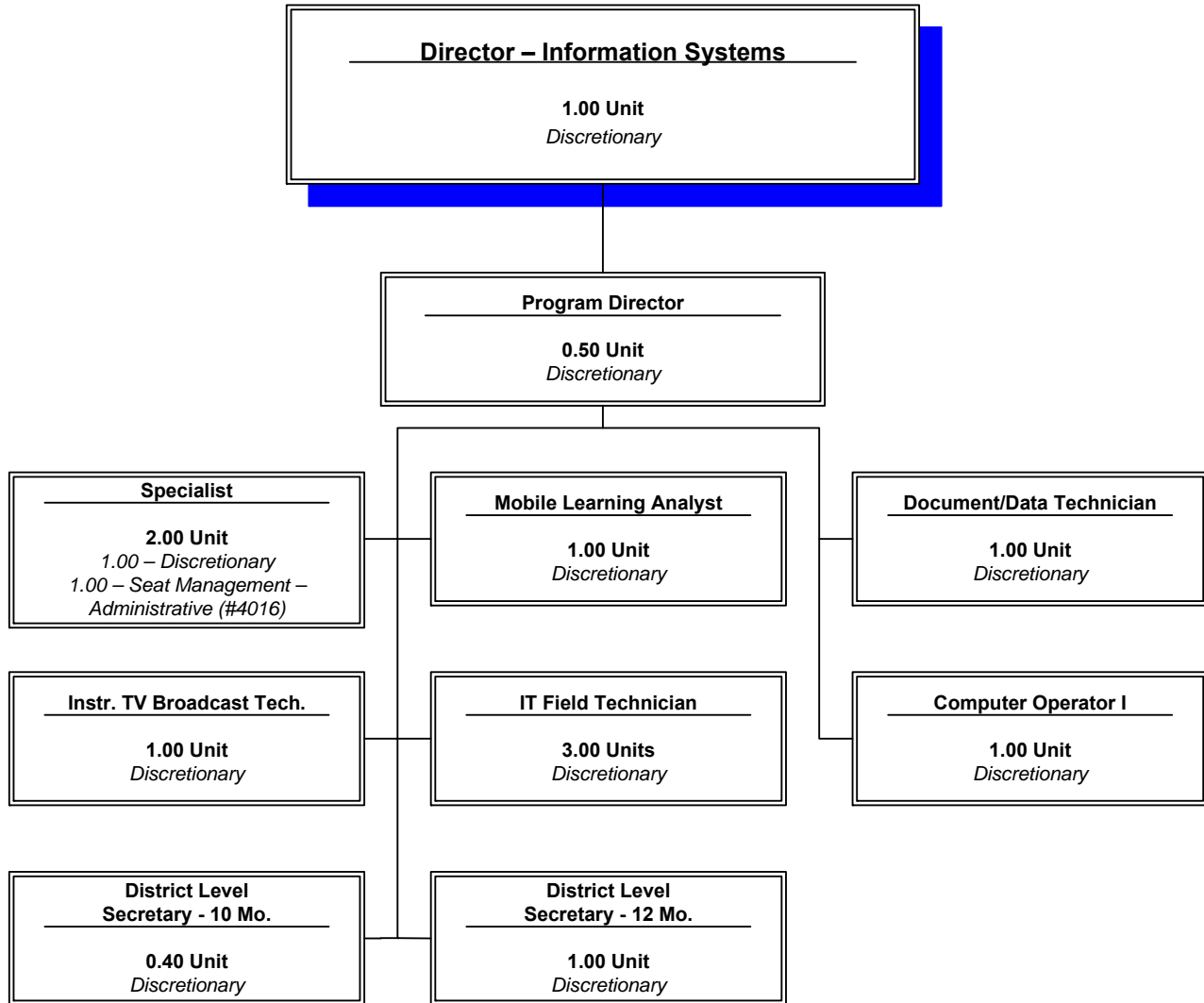


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Information Systems
Cost Center: 9022
Fiscal Year 2024-2025



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 202,183	\$ 369,865	\$ 167,682
	Educational Support	227,009	319,736	92,727
	Instructional	105,594	-	(105,594)
	Professional/Technical	423,400	308,141	(115,259)
	Subtotal - Salaries & Benefits	958,186	997,742	39,556
300	Purchased Service	61,485	54,200	(7,285)
400	Energy Services	1,700	2,000	300
500	Materials & Supplies	21,900	26,250	4,350
600	Capital Outlay	11,700	9,200	(2,500)
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,055,971	\$ 1,090,392	\$ 34,421

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	2.50	1.00
Educational Support	3.40	5.40	2.00
Instructional	1.00	-	(1.00)
Professional/Technical	5.00	3.00	(2.00)
Total Staff	10.90	10.90	-

OTHER INFORMATION:

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

Notes:

- Center 9012 - Instructional Technology Services will not be used in fiscal year 2024-2025. The position and operating budget have been moved to this center.
- IT Field Technicians were previously identified as Professional/Technical but have been corrected and listed as Educational Support.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	700		700
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and overtime	8200	ADMINISTRATIVE TECHNOLOGY SRV	500	(405)	95
0220	FICA (SOCIAL SECURITY) FICA for other compensation, overtime, and cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SRV	200	7	207
0310	PROFESSIONAL & TECHNICAL SERVICE Gradebook Managers providing Technical Support Services - \$21,300 Shredding - \$5,000	8200	ADMINISTRATIVE TECHNOLOGY SRV	26,300		26,300
0330	IN-COUNTY TRAVEL Travel to and from schools, deploying a la carte training at school sites; Potential travel from Central Office to Carver Hill during the work day	8200	ADMINISTRATIVE TECHNOLOGY SRV	200		200
0331	OUT-OF-COUNTY TRAVEL Travel to FAEDS & ERATE - \$2,500; Technology conference FETC - \$1,400	8200	ADMINISTRATIVE TECHNOLOGY SRV	3,900		3,900
0350	REPAIR AND MAINTENANCE Repair/maintenance for reader, shredder, and Liebert AC	8200	ADMINISTRATIVE TECHNOLOGY SRV	2,000		2,000
Sub-Total (Page 1 Only)				\$ 36,300	\$ (2,898)	\$ 33,402
GRAND TOTAL				<u>\$ 96,550</u>	<u>\$ (2,898)</u>	<u>\$ 93,652</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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
0354	VEHICLE REPAIRS/MAINTENANCE Repair and maintenance for District vehicles	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 700		\$ 700
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	3,700		3,700
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	2,000		2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SRV	2,000		2,000
0376	TELECOMMUNICATIONS - INTERNET Dedicated mobile learning network link (12 months at \$160/month)	8200	ADMINISTRATIVE TECHNOLOGY SRV	2,000		2,000
0390	OTHER PURCHASED SVC - PRINT/COPY FERPA notices mailed home annually	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,400		1,400
Sub-Total (Page 2 Only)				\$ 17,800	\$ -	\$ 17,800
GRAND TOTAL				\$ 96,550	\$ (2,898)	\$ 93,652

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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
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
0450	GASOLINE Fuel for department vehicles	8200	ADMINISTRATIVE TECHNOLOGY SRV	2,000		2,000
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	15,400		15,400
0519	TECHNOLOGY SUPPLIES Power strips, computer microphones, computer mouse, keyboards, USB ports, computer cables, jump drives, ink, and toner	8200	ADMINISTRATIVE TECHNOLOGY SRV	10,300		10,300
0540	OIL AND GREASE Oil changes for Handheld Technicians (1 vehicles)	8200	ADMINISTRATIVE TECHNOLOGY SRV	300		300
0550	REPAIR PARTS Repair parts for District vehicles	8200	ADMINISTRATIVE TECHNOLOGY SRV	250		250
0642	EQUIPMENT (UNDER \$5000) Replace equipment as needed	8200	ADMINISTRATIVE TECHNOLOGY SRV	500		500
0644	COMPUTER HARDWARE(UNDER \$5000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle; Mobile Learning; Equipment such as cameras and printers, iPads	8200	ADMINISTRATIVE TECHNOLOGY SRV	3,500		3,500
Sub-Total (Page 3 Only)				\$ 36,250	\$ -	\$ 36,250
GRAND TOTAL				\$ 96,550	\$ (2,898)	\$ 93,652

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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
0649	TECHNOLOGY EQUIPMENT (<\$5000) Miscellaneous technology furniture, fixture, and equipment; TV on wheels (\$800), 4 office chairs (\$500)	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 4,000		\$ 4,000
0692	SOFTWARE (UNDER \$5000) Purchase of additional licenses for expansion of users (Crystal Reports, Visual Basic, Web Smart), Microsoft software, Apple Vouchers, and other miscellaneous software as needed	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,200		1,200
0730	DUES AND FEES Mobile Communications - FCC License filing fees	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,000		1,000
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 4 Only)				\$ 6,200	\$ -	\$ 6,200
GRAND TOTAL				<u>\$ 96,550</u>	<u>\$ (2,898)</u>	<u>\$ 93,652</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.40		\$ 19,410.00
Computer Operator I - 12 Month	1.00		79,579.00
Document/Data Technician - 12 Month	1.00		78,851.00
Director - 12 Month	1.00		162,528.00
District Level Secretary - 12 Month	1.00		66,321.00
Instructional Television Broadcast Technician - 12 Month	1.00		97,403.00
Interpreter ESL - 10 Month	1.00		47,239.00
IT Field Technician - 12 Month	2.00		97,603.00
Mobile Learning Analyst - 12 Month	1.00		131,887.00
Program Director - 12 Month	0.50		76,400.00
Teacher on Special Assignment - 10 Month	1.00		81,655.00
(A) Total Positions Approved For FY 2023-2024	10.90		\$ 938,876.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
Clerk, District Level - 10 Month	D	(0.40)	(a)	\$ (19,410.00)
District Level Secretary - 10 Month	A	0.40	(a)	19,702.00
Interpreter ESL - 10 Month	D	(1.00)	(b)	(47,239.00)
IT Field Technician - 12 Month	A	1.00	(b)	55,682.00
(B-1) Total Approved Additions, Deletions, Changes		-		\$ 8,735.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025				
Job Title	Type*	# of Positions		Total Cost
Specialist - 12 Month	T	1.00	(c)	\$ 130,784.00
Teacher on Special Assignment - 10 Month	T	(1.00)	(d)	(81,655.00)
(B) Total Requested Additions, Deletions, Changes		-		\$ 49,129.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Computer Operator I - 12 Month	1.00		\$ 79,579.00
Document/Data Technician - 12 Month	1.00		78,851.00
Director - 12 Month	1.00		162,528.00
District Level Secretary - 10 Month	0.40		19,702.00
District Level Secretary - 12 Month	1.00		66,321.00
Instructional Television Broadcast Technician - 12 Month	1.00		97,403.00
IT Field Technician - 12 Month	3.00		153,285.00
Mobile Learning Analyst - 12 Month	1.00		131,887.00
Program Director - 12 Month	0.50		76,400.00
Specialist - 12 Month	1.00		130,784.00
(C) Total Positions Submitted for Approval FY 2024-2025	10.90		\$ 996,740.00

***Note:**

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

- (a) Deleted 0.40 Clerk, District Level - 10 Month and added 0.40 District Level Secretary - 10 Month effective August 4, 2023.
(b) Deleted 1.00 Interpreter ESL - 10 Month and added 1.00 IT Field Technician - 12 Month effective April 23, 2024.
(c) Transfer 1.00 Specialist - 12 Month from 9012 - Instructional Technology Services effective July 30, 2024.
(d) Transfer 1.00 Teacher on Special Assignment - 10 Month to Center 9017 - Curriculum, Instruction, & Assessment effective July 30, 2024.