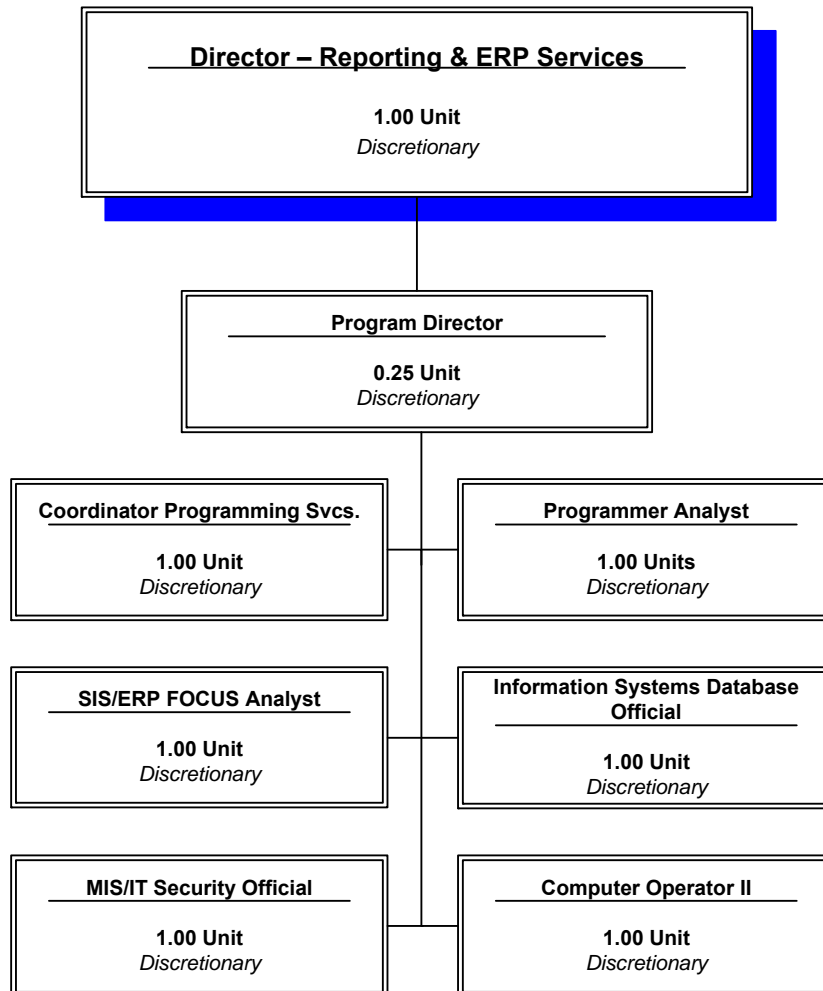


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Reporting & ERP Services
Cost Center: 9032
Fiscal Year 2024-2025



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation | 2024-2025 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 164,512 | \$ 176,211 | \$ 11,699 |
| | Educational Support | 48,768 | 49,003 | 235 |
| | Instructional | - | - | - |
| | Professional/Technical | 710,822 | 629,027 | (81,795) |
| | Subtotal - Salaries & Benefits | 924,102 | 854,241 | (69,861) |
| 300 | Purchased Service | 8,070 | 5,340 | (2,730) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 7,000 | 6,000 | (1,000) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 939,172 | \$ 865,581 | \$ (73,591) |

| STAFFING | | | |
|---------------------------|--------------------------|--------------------------|-----------------------|
| | 2023-2024 Recommendation | 2024-2025 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 1.25 | 1.25 | - |
| Educational Support | 1.00 | 1.00 | - |
| Instructional | - | - | - |
| Professional/Technical | 6.00 | 5.00 | (1.00) |
| Total Staff | 8.25 | 7.25 | (1.00) |

OTHER INFORMATION:

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

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

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 one Sharp copier | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 900 | | 900 |
| 0365 | SOFTWARE SUBSCRIPTIONS Adobe | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 240 | | 240 |
| 0390 | OTHER PURCHASED SVC - PRINT/COPY Purchase of operational forms (annual purchases may vary depending upon the amount of surplus stock available) | 8200 | ADMINISTRATIVE TECHNOLOGY SRV | 1,000 | | 1,000 |
| 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 | 4,000 | | 4,000 |
| 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) | | | | \$ 11,340 | \$ - | \$ 11,340 |
| GRAND TOTAL | | | | <u>\$ 11,340</u> | <u>\$ -</u> | <u>\$ 11,340</u> |

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

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 2023-2024 | | | |
|--------------------------------------------------|----------------|--------------|---------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Computer Operator II - 12 Month | 1.00 | | \$ 49,003.00 |
| Coordinator - 12 Month | 1.00 | | 148,111.00 |
| Director - 12 Month | 1.00 | | 138,012.00 |
| Information Systems Database Official - 12 Month | 1.00 | | 86,757.00 |
| MIS/IT Security Official - 12 Month | 1.00 | | 119,037.00 |
| Program Director - 12 Month | 0.25 | | 38,199.00 |
| Programmer Analyst - 12 Month | 2.00 | | 227,633.00 |
| SIS/ERP FOCUS Analyst - 12 Month | 1.00 | | 138,410.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2023-2024 | 8.25 | | \$ 945,162.00 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024 | | | | |
|----------------------------------------------------------------------|-------|----------------|--------------|------------|
| 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 2024-2025 | | | | |
|-----------------------------------------------------------------------|-------|----------------|--------------|----------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| Programmer Analyst - 12 Month | D | (1.00) | (a) | \$ (90,921.00) |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | (1.00) | | \$ (90,921.00) |

Section C

| Positions Submitted for Approval for Fiscal Year 2024-2025 | | | |
|------------------------------------------------------------|----------------|--------------|---------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Computer Operator II - 12 Month | 1.00 | | \$ 49,003.00 |
| Coordinator - 12 Month | 1.00 | | 148,111.00 |
| Director - 12 Month | 1.00 | | 138,012.00 |
| Information Systems Database Official - 12 Month | 1.00 | | 86,757.00 |
| MIS/IT Security Official - 12 Month | 1.00 | | 119,037.00 |
| Program Director - 12 Month | 0.25 | | 38,199.00 |
| Programmer Analyst - 12 Month | 1.00 | | 136,712.00 |
| SIS/ERP FOCUS Analyst - 12 Month | 1.00 | | 138,410.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2024-2025 | 7.25 | | \$ 854,241.00 |

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

(a) Delete 1.00 Programmer Analyst - 12 Month effective July 1, 2024.