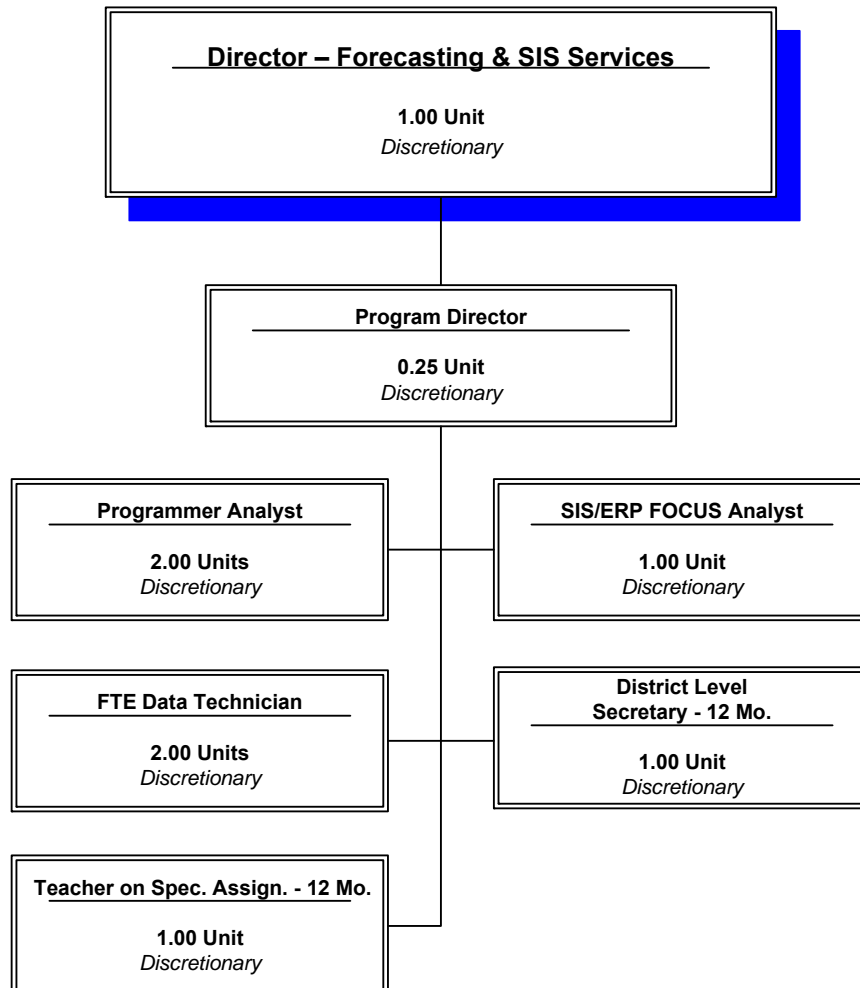


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Forecasting & SIS Services
Cost Center: 9042
Fiscal Year 2024-2025



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

DEPARTMENT: Forecasting & SIS Services

COST CENTER: 9042

COST CENTER DESCRIPTION:

The Forecasting & SIS Services department collects, manages, and reports student and FEPF 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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 164,512	\$ 198,545	\$ 34,033
	Educational Support	44,923	47,557	2,634
	Instructional	78,884	121,073	42,189
	Professional/Technical	528,179	517,048	(11,131)
	Subtotal - Salaries & Benefits	816,498	884,223	67,725
300	Purchased Service	4,570	5,600	1,030
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	5,000	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 828,068	\$ 894,823	\$ 66,755

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.25	1.25	-
Educational Support	1.00	1.00	-
Instructional	0.67	1.00	0.33
Professional/Technical	5.00	5.00	-
Total Staff	7.92	8.25	0.33

OTHER INFORMATION:

The Director - Forecasting & SIS 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: 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 Sharp copier	8200	ADMINISTRATIVE TECHNOLOGY SRV	900		900
0370	POSTAGE/SHIPPING/TELEGRAM Mail Student Records/Stamps	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	3,000		3,000
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)				\$ 10,600	\$ -	\$ 10,600
GRAND TOTAL				<u>\$ 10,600</u>	<u>\$ -</u>	<u>\$ 10,600</u>

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

MIS 3390

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 160,346.00
District Level Secretary - 12 Month	1.00		47,557.00
F.T.E. Data Technician - 12 Month	2.00		175,091.00
Program Director - 12 Month	0.25		38,199.00
Programmer Analyst - 12 Month	2.00		264,353.00
SIS FOCUS Analyst - 12 Month	1.00		77,604.00
Teacher on Special Assignment - 12 Month	0.67		81,120.00
(A) Total Positions Approved For FY 2023-2024	7.92		\$ 844,270.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	0.03	(a)		\$ 3,631.00
(B-1) Total Approved Additions, Deletions, Changes		0.03			\$ 3,631.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	0.30	(b)		\$ 36,322.00
(B) Total Requested Additions, Deletions, Changes		0.30			\$ 36,322.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 160,346.00
District Level Secretary - 12 Month	1.00		47,557.00
F.T.E. Data Technician - 12 Month	2.00		175,091.00
Program Director - 12 Month	0.25		38,199.00
Programmer Analyst - 12 Month	2.00		264,353.00
SIS FOCUS Analyst - 12 Month	1.00		77,604.00
Teacher on Special Assignment - 12 Month	1.00		121,073.00
(C) Total Positions Submitted for Approval FY 2024-2025	8.25		\$ 884,223.00

***Note:**

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

(a) Added 0.03 Teacher on Special Assignment - 12 Month effective August 1, 2023.

(b) Add 0.30 Teacher on Special Assignment - 12 Month effective July 30, 2024.