

OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

Seat Management - Administrative

Cost Center: 9022/Project 4016

Fiscal Year 2004-2005

Staffing Chart

Specialist - Seat Management

1.00 Unit

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005**

PROJECT NAME: **Seat Management - Administrative**

PROJECT NUMBER: **4016**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Administrative includes the lease of administrative computers and servers for use by school administrative staff, OCSD administrative and educational support departments, and the OCSD training lab. OCSD does not own the computers. OCSD leases the computers from the vendor. The monthly lease price includes repair, maintenance, move, change, refresh, and LAN connectivity. This project also includes Support Managed administrative computers and servers. Support Managed computers and servers are owned by the District and serviced by the vendor. Other services accounted for in this project include certain software annual maintenance contracts, computer parts, WAN (Wireless & Wired) Seats, COTS Software Support, LAN Maintenance Support, and Advanced Maximo Support.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 59,013	\$ 59,013
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>59,013</u>	<u>59,013</u>
300	Purchased Service	-	788,200	788,200
400	Energy Services	-	-	-
500	Materials & Supplies	-	25,500	25,500
600	Capital Outlay	-	245,500	245,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 1,118,213</u>	<u>\$ 1,118,213</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>1.00</u>	<u>1.00</u>

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: FIXED CHARGES

CENTER NUMBER: 9015

PROJECT NAME: SEAT MANAGEMENT - ADMINISTRATIVE

PROJECT NUMBER: 4016

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE WAN (Wireless & Wired) Seats LAN Maintenance Support	7750	DATA PROCESSING SERVICES	<u>\$ 330,000</u>	<u>\$ -</u>	<u>\$ 330,000</u>
0330	IN COUNTY TRAVEL Travel reimbursement for SEAT Management Specialist	7750	DATA PROCESSING SERVICES	<u>1,200</u>	<u>-</u>	<u>1,200</u>
0357	SUPPORT MANAGED - COMPUTERS 50 Support Managed Desktop Seats, 6 Support Managed Laptop Seats, and 4 Support Managed Server Seats	7750	DATA PROCESSING SERVICES	<u>24,000</u>	<u>-</u>	<u>24,000</u>
0363	SEAT MANAGED - COMPUTERS Administrative Transferred Seats - 238 Advanced Seats, 24 Mac Seats, 94 Basic Laptop Seats, 83 Advanced Laptop Seats, and 22 Server Seats	7750	DATA PROCESSING SERVICES	<u>432,000</u>	<u>-</u>	<u>432,000</u>
0375	CELLULAR TELEPHONE Cell phone for Specialist - SEAT Management	7750	DATA PROCESSING SERVICES	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0510	SUPPLIES Office supplies	7750	DATA PROCESSING SERVICES	<u>500</u>	<u>-</u>	<u>500</u>
0550	REPAIR PARTS Computer Repair Parts	7750	DATA PROCESSING SERVICES	<u>25,000</u>	<u>-</u>	<u>25,000</u>
0644	COMPUTER HARDWARE - (UNDER \$750) Network Replacement Equipment	7750	DATA PROCESSING SERVICES	<u>25,000</u>	<u>500</u>	<u>25,500</u>
0693	SOFTWARE SUBSCRIPTIONS Excelsior Gradebook, Norton Antivirus, Aprisma Spectrum, Metrix Vision64, Blackboard, Checkpoint, N2H2, Maximo	7750	DATA PROCESSING SERVICES	<u>220,000</u>	<u>-</u>	<u>220,000</u>
	GRAND TOTAL			<u><u>\$ 1,058,700</u></u>	<u><u>\$ 500</u></u>	<u><u>\$ 1,059,200</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name:	<u>MIS</u>
Cost Center No.:	<u>9022</u>
Project Name:	<u>Seat Management - Administrative</u>
Fund Number :	<u>1010</u>
Project Number:	<u>4016</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - SEAT Management	A	1.00	a		\$ 59,013
(B) Total Additions, Deletions and/or Changes		1.00			\$ 59,013

Section C

Project Total (Section A & B)		1.00			\$ 59,013
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(a) One (1) Specialist Non-Instructional position established a result of SEAT Management project.

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