OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart
Seat Management - Administrative
Cost Center: 9022/Project 4016
Fiscal Year 2005-2006

Staffing Chart

Specialist - Seat Management
1.00 Unit

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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 repairs, 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 2004-2005 Appropriation**	**2005-2006 Appropriation**	**$ Increase (Decrease)**
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 59,013	$ 63,325	$ 4,312
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	59,013	63,325	4,312
300	**Purchased Service**	788,200	788,200	-
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	25,500	35,500	10,000
600	**Capital Outlay**	245,500	255,500	10,000
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 1,118,213	$ 1,142,525	$ 24,312

STAFFING			
	2004-2005 Recommendation	**2005-2006 Recommendation**	**# Increase (Decrease)**
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	1.00	1.00	-

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
FISCAL YEAR 2005-2006

COST CENTER NAME: FIXED CHARGES   CENTER NUMBER: 9015

PROJECT NAME: SEAT MANAGEMENT - ADMINISTRATIVE   PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE WAN (Wireless & Wired) Seats LAN Maintenance Support	7750	DATA PROCESSING SERVICES	$ 330,000		$ 330,000
0330	IN COUNTY TRAVEL Travel reimbursement for SEAT Management Specialist	7750	DATA PROCESSING SERVICES	1,200		1,200
0357	SUPPORT MANAGED - COMPUTERS 50 Support Managed Desktop Seats, 6 Support Managed Laptop Seats, and 4 Support managed Server Seats	7750	DATA PROCESSING SERVICES	24,000		24,000
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	432,000		432,000
0375	CELLULAR TELEPHONE Cell phone for Specialist - SEAT Management	7750	DATA PROCESSING SERVICES	1,000		1,000
0510	SUPPLIES Office Supplies	7750	DATA PROCESSING SERVICES	2,500		2,500
0550	REPAIR PARTS Computer Repair Parts	7750	DATA PROCESSING SERVICES	33,000		33,000
0644	COMPUTER HARDWARE (UNDER $1,000) Network Replacement Equipment	7750	DATA PROCESSING SERVICES	35,500		35,500
	Sub-Total (Page 1 Only)			$ 859,200	$ -	$ 859,200
	GRAND TOTAL			$ 1,079,200	$ -	$ 1,079,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: FIXED CHARGES

CENTER NUMBER: 9015

PROJECT NAME: SEAT MANAGEMENT - ADMINISTRATIVE

PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS Excelsior Gradebook, Norton Antivirus, Aprisma Spectrum, Metrix Vision 64, Blackboard, Checkpoint, N2H2, Maximo	7750	DATA PROCESSING SERVICES	$ 220,000		$ 220,000
	Sub-Total (Page 2 Only)			$ 220,000	$ -	$ 220,000
	GRAND TOTAL			$ 1,079,200	$ -	$ 1,079,200

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

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

Section A

Current Positions:						
Job Title		**# of Positions**		**Average Cost**	**Total Cost**	
Specialist - Seat Management		1.00			$	63,325
(A) Total Current Staffing		1.00			$	63,325

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year						
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**	
					$	-
(B) Total Additions, Deletions and/or Changes		-			$	-

Section C

Department Total (Section A & B)	1.00		$	63,325

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