

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007**

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 schools, 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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 63,325	\$ 68,838	\$ 5,513
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>63,325</u>	<u>68,838</u>	<u>5,513</u>
300	Purchased Service	788,200	770,500	(17,700)
400	Energy Services	-	-	-
500	Materials & Supplies	35,500	33,600	(1,900)
600	Capital Outlay	255,500	269,200	13,700
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,142,525</u>	<u>\$ 1,142,138</u>	<u>\$ (387)</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</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
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: INFORMATION SYSTEMS
PROJECT NAME: SEAT MANAGEMENT - ADMINISTRATIVE

CENTER NUMBER: 9022
PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL A Partnership with UWF will require multiple trips to their campus in Pensacola	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0375	CELLULAR TELEPHONE OCSD Cell Phone for Seat Management Office	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0510	SUPPLIES Paper, Printer Ink, Pens, Pencils, etc.	6500	INSTRUCTION RELATED TECHNOLOGY	600		600
0642	EQUIPMENT (UNDER \$1,000) Office Chair, Desk, Appliances	6500	INSTRUCTION RELATED TECHNOLOGY	600		600
0644	COMPUTER HARDWARE (UNDER \$1,000) Mobile Computing (Palm Pilot)	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to existing platforms	6500	INSTRUCTION RELATED TECHNOLOGY	600		600
Sub-Total (Page 1 Only)				\$ 5,800	\$ -	\$ 5,800
GRAND TOTAL				\$ 1,115,800	\$ (42,500)	\$ 1,073,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: INFORMATION SYSTEMS
 PROJECT NAME: SEAT MANAGEMENT - ADMINISTRATIVE

CENTER NUMBER: 9015
 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	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 330,000		\$ 330,000
0357	SUPPORT MANAGED - COMPUTERS 11 Support Managed Desktop Seats, 1 Support Managed Laptop Seat, and 3 Support Managed Server Seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	12,000		\$ 12,000
0363	SEAT MANAGED - COMPUTERS Administrative Transferred Seats - 220 Advanced Seats, 15 MAC Seats, 14 Basic Laptop Seats, 117 Advanced Laptop Seats and 17 Server Seats, 25 Basic Seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	425,000		\$ 425,000
0550	REPAIR PARTS Computer Repair Parts	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	33,000		\$ 33,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Network Replacement Equipment	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 50,000	(12,500)	\$ 37,500
0693	SOFTWARE SUBSCRIPTIONS Excelsior Gradebook, Norton Antivirus, Metrix Vision 64, Blackboard, Checkpoint, N2H2, Maximo	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	260,000	(30,000)	\$ 230,000
Sub-Total (Page 2 Only)				\$ 1,110,000	\$ (42,500)	\$ 1,067,500
GRAND TOTAL				\$ 1,115,800	\$ (42,500)	\$ 1,073,300

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

Department Name: Information Systems
 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			\$ 68,838
(A) Total Current Staffing		1.00			\$ 68,838

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			\$ 68,838
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction