

**OKALOOSA COUNTY SCHOOL DISTRICT**

**Department Staffing Chart**

*Seat Management - Administrative*

**Cost Center: 9022/Project 4016**

**Fiscal Year 2007-2008**

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**Staffing Chart**

Specialist - Seat Management

1.00 Unit

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2007-2008**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 68,838	\$ 77,031	\$ 8,193
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>68,838</u>	<u>77,031</u>	<u>8,193</u>
300	Purchased Service	770,500	670,500	(100,000)
400	Energy Services	-	-	-
500	Materials & Supplies	33,600	33,600	-
600	Capital Outlay	269,200	168,000	(101,200)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 1,142,138</u>	<u>\$ 949,131</u>	<u>\$ (193,007)</u>

<b>STAFFING</b>			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<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 2007-2008

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Seat Management - Administrative

PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL In County Travel	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL Out of County travel for Multi-County Technology Task Force Meetings Various visits to other school districts	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 Typical office supplies (pens, paper, printer ink, etc.)	6500	INSTRUCTION RELATED TECHNOLOGY	600		600
0642	EQUIPMENT (UNDER \$1,000) Office Furniture (chair)	6500	INSTRUCTION RELATED TECHNOLOGY	600	(600)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Mobile computing and up-grades to existing hardware	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to existing platforms	6500	INSTRUCTION RELATED TECHNOLOGY	600	(600)	-
Sub-Total (Page 1 Only)				\$ 5,800	\$ (1,200)	\$ 4,600
GRAND TOTAL				\$ 1,073,300	\$ (201,200)	\$ 872,100



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2007-2008

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		\$ 77,031
<b>(A) Total Current Staffing</b>		1.00		\$ 77,031

**Section B**

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

**Section C**

<b>Department Total (Section A &amp; B)</b>		1.00		\$ 77,031
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\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction