

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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, OCS D administrative and educational support departments, and the OCS D training lab. OCS D does not own the computers. OCS D 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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	77,031	82,731	5,700
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>77,031</u>	<u>82,731</u>	<u>5,700</u>
300	Purchased Service	670,500	658,400	(12,100)
400	Energy Services	-	-	-
500	Materials & Supplies	33,600	35,500	1,900
600	Capital Outlay	168,000	173,369	5,369
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 949,131</u>	<u>\$ 950,000</u>	<u>\$ 869</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 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 2008-2009

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 SERVICES WAN (Wireless & Wired) Seats LAN Maintenance Support	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 350,000		\$ 350,000
0355	COMPUTER REPAIRS	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
0357	SUPPORT MANAGED - COMPUTERS 6 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 - 191 Advanced Seats, 7 MAC Seats, 1 Basic Laptop Seat, 77 Advanced Laptop Seats, 2 Basic Seats, 2 Application Server Seats, 9 ISV Certified Desktops, and 20 Server Seats.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	295,000		295,000
0550	REPAIR PARTS Computer Repair Parts	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	35,000		35,000
0644	COMPUTER HARDWARE (UNDER \$1,000)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	20,000		20,000
0693	SOFTWARE SUBSCRIPTIONS Excelsior Gradebook, Norton Antivirus, Blackboard, Checkpoint, and Verisign SSL Certificates	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	152,369		152,369
Sub-Total (Page 1 Only)				\$ 864,869	\$ -	\$ 864,869
GRAND TOTAL				\$ 864,869	\$ -	\$ 864,869

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0375	CELLULAR TELEPHONE OCSD cell phone for Seat Management office	6500	INSTR STAFF TRAINING SERVICES	\$ 900		\$ 900
0510	SUPPLIES Office supplies (pens, paper, printer ink, etc.)	6500	INSTR STAFF TRAINING SERVICES	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grade to existing platforms	6500	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 2,400	\$ -	\$ 2,400
GRAND TOTAL				\$ 2,400	\$ -	\$ 2,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

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 - 12 Month	1.00		\$ 82,732
(A) Total Current Staffing	1.00		\$ 82,732

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

Project Total (Section A & B)	1.00		\$ 82,732
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction