# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2009-2010

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:

	APP	ROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	82,731 - - 82,731	\$	84,606 - - 84,606	\$	1,875 - - 1,875
300	Purchased Service	658,400		618,500		(39,900)
400	Energy Services	-		-		-
500	Materials & Supplies	35,500		28,350		(7,150)
600	Capital Outlay	173,369		125,400		(47,969)
700	Other Expenses	-		-		-
900	Transfers/Reserves	<u> </u>	-			-
	Total Combined Appropriation	\$ 950,000	\$	856,856	\$	(93,144)

STAFFING							
	2008-2009 Recommendation	2009-2010 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 2009-2010

COST CENTER NAME:	Fixed Charges - IS	CENTER NUMBER:	9015
PROJECT NAME:	Seat Management - Administrative	PROJECT NUMBER:	4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	FI	POSED NAL DGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative Technology Services WAN (Wireless & wired) Seats LAN Maintenance Support	8200	BUILDING AND GROUND MAINTENANCE	\$ 342,000		\$	342,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	BUILDING AND GROUND MAINTENANCE	300			300
0357	SUPPORT MANAGED - COMPUTERS Various support managed desktop seats, various support managed laptop seats, and various support managed server seats	8200	BUILDING AND GROUND MAINTENANCE	8,000			8,000
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	BUILDING AND GROUND MAINTENANCE	267,300			267,300
0550	REPAIR PARTS Computer Repair Parts - District Wide	8200	BUILDING AND GROUND MAINTENANCE	28,000			28,000
	SOFTWARE SUBSCRIPTIONS Excelsior Gradebook, Norton Antivirus, Blackboard, Checkpoint, and Verisign SSL Certificates	8200	BUILDING AND GROUND MAINTENANCE	125,000			125,000
	Sub-Total (Page 1 Only)			\$ 770,600	\$ -	\$	770,60
	GRAND TOTAL			\$ 770,600	\$ -	\$	770,60

# SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2009-2010

COST CENTER NAME:

Information Systems

CENTER NUMBER:

9022

PROJECT NAME:

Seat Management - Administrative

PROJECT NUMBER:

4016

			T		I	PROPOSED	
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	FINAL BUDGET	
0375	CELLULAR TELEPHONE OCSD cell phone for Seat Management office	6500	INSTR STAFF TRAINING SERVICES	\$ 900		\$	900
0510	SUPPLIES General office supplies	6500	INSTR STAFF TRAINING SERVICES	350			350
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grade to existing platforms	6500	INSTR STAFF TRAINING SERVICES	400			400
	Sub-Total (Page 1 Only)	•		\$ 1,650	\$ -	\$ 1	,650
	GRAND TOTAL			\$ 1,650	\$ -	\$ 1	,650

# SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2009-2010

Department Name:

Cost Center No.:

Project Name:

Fund Number:

Project Number:

Type Funding:

Information Systems

9022

Seat Management - Administrative

1010

4016

Non-Restricted/Non-Categorical

#### Section A

Positions Approved for Fiscal Year 2008-2009							
Job Title	# of Positions	Average Cost	Total Cost				
Specialist - Seat Management - 12 Month	1.00		\$ 84,606				
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(A) Total Positions Approved For FY 2008-2009	1.00		\$ -				

### Section B

Approved Additions, Deletions and/or Changes							
Job Title	Job Title Type* # of Positions A			Total Cost			
			·	\$			
			,				
3) Total Additions, Deletions and/or Changes		_		s			

## Section C

Positions Submitted for Approval for Fiscal Year 2009-2010							
Job Title	# of Positions		Total Cost				
Specialist - Seat Management - 12 Month	1.00		\$	84,606			
(C) Total Positions Submitted for Approval FY 2009-2010	1.00		\$	84,606			

# \*Note: