

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	82,731	\$ 84,606	\$ 1,875
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	82,731	84,606	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	-	-	-
	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

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
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

MIS 3390

Department Name:	<u>Information Systems</u>
Cost Center No.:	<u>9022</u>
Project Name:	<u>Seat Management - Administrative</u>
Fund Number :	<u>1010</u>
Project Number:	<u>4016</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

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
(A) Total Positions Approved For FY 2008-2009	1.00		\$ -

Section B

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

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