

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,606	\$ 98,227	\$ 13,621
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	84,606	98,227	13,621
300	Purchased Service	618,500	679,279	60,779
400	Energy Services	-	-	-
500	Materials & Supplies	28,350	43,400	15,050
600	Capital Outlay	125,400	106,000	(19,400)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 856,856	\$ 926,906	\$ 70,050

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011

MIS 3176

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	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative Technology Services 47 WAN Seats (\$198,200) LAN Maintenance Support (\$163,479)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	\$ 342,000	\$ 19,679	\$ 361,679
0355	COMPUTER REPAIRS Miscellaneous Computer Repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	300		300
0357	SUPPORT MANAGED - COMPUTERS 9 Laptops (\$2,400) 3 Desktops (\$710) 5 Servers (\$8,290)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	72,276	(60,876)	11,400
0363	SEAT MANAGED - COMPUTERS Administrative Seat Managed Computers - 3 Basic Desktop Seats, 187 Advanced Desktop Seats, 21 Standard Desktop Seats, 5 Mac Desktop Seats, 76 Advanced Laptop Seats, 24 Network Server Seats, 4 Application Server Seats, 7 ISV Desktop Seats.	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	308,226	(8,226)	300,000
0550	REPAIR PARTS Computer Repair Parts - District Wide (\$28,000) Disaster Recovery (\$15,000)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	28,000	15,000	43,000
0693	SOFTWARE SUBSCRIPTIONS Excelsior Grade book, Norton Antivirus, COTS, VeriSign, WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	140,000	(36,000)	104,000
0550	REPAIR PARTS Disaster Recovery	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	25,000	(25,000)	-
Sub-Total (Page 1 Only)				\$ 915,802	\$ (95,423)	\$ 820,379
GRAND TOTAL				\$ 915,802	\$ (95,423)	\$ 820,379

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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 Cellular telephone stipend	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 900		\$ 900
0510	SUPPLIES Office Supplies	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous Hardware	6500	INSTRUCTION RELATED TECHNOLOGY	750		750
0357	SUPPORT MANAGED - COMPUTERS Ncomputing Pilot Support	6500	INSTRUCTION RELATED TECHNOLOGY	5,000		5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Hardware for the Ncomputing Pilot	6500	INSTRUCTION RELATED TECHNOLOGY	750		750
0220	FICA (SOCIAL SECURITY) FICA for cellular phone stipend	6500	INSTRUCTION RELATED TECHNOLOGY	-	69	69
Sub-Total (Page 1 Only)				\$ 8,300	\$ 69	\$ 8,369
GRAND TOTAL				\$ 8,300	\$ 69	\$ 8,369

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 98,158
(A) Total Positions Approved For FY 2009-2010	1.00		\$ 98,158

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 98,158
(C) Total Positions Submitted for Approval FY 2010-2011	1.00		\$ 98,158

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