

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,227	\$ 90,078	\$ (8,149)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	98,227	90,078	(8,149)
300	Purchased Service	679,279	718,547	39,268
400	Energy Services	-	1,100	1,100
500	Materials & Supplies	43,400	43,400	-
600	Capital Outlay	106,000	107,500	1,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 926,906	\$ 960,625	\$ 33,719

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Information Systems Specialist is responsible for oversight of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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 (\$201,174) LAN maintenance support (\$188,000)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 389,174		\$ 389,174
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300		300
0357	SUPPORT MANAGED - COMPUTERS 9 laptops (\$2,436) 3 desktops (\$721) 5 servers (\$8,416)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	11,573		11,573
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 SERVICES	316,000		316,000
0550	REPAIR PARTS Computer repair parts - District wide (\$28,000) Disaster recovery (\$15,000)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	43,000		43,000
0693	SOFTWARE SUBSCRIPTIONS Excelsior Grade Book, Norton Antivirus, COTS, VeriSign, WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	104,000		104,000
Sub-Total (Page 1 Only)				\$ 864,047	\$ -	\$ 864,047
GRAND TOTAL				\$ 864,047	\$ -	\$ 864,047

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0357	SUPPORT MANAGED - COMPUTERS L-3 Support for a purchased laptop	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 300		\$ 300
0375	CELLULAR TELEPHONE Cellular telephone	6500	INSTRUCTION RELATED TECHNOLOGY	900		900
0450	GASOLINE Fuel for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	1,100		1,100
0354	VEHICLE REPAIR/MAINTENANCE For Ford Explorer used by the Seat Management Office	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Laptop for the Seat Management Office, First Responder System	6500	INSTRUCTION RELATED TECHNOLOGY	1,800		1,800
0510	SUPPLIES Miscellaneous office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous computer parts and hardware for testing	6500	INSTRUCTION RELATED TECHNOLOGY	1,200		1,200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software, upgrades and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
Sub-Total (Page 1 Only)				\$ 6,500	\$ -	\$ 6,500
GRAND TOTAL				\$ 6,500	\$ 69	\$ 6,569

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	6500	INSTRUCTION RELATED TECHNOLOGY	\$ -	\$ 69	\$ 69
Sub-Total (Page 2 Only)				\$ -	\$ 69	\$ 69
GRAND TOTAL				\$ 6,500	\$ 69	\$ 6,569

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	Information Systems
Cost Center No.:	9022
Project Name:	Seat Management - Administrative
Fund Number :	1010
Project Number:	4016
Type Funding:	Unrestricted - General Operating Fund

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 90,009
(A) Total Positions Approved For FY 2010-2011	1.00		\$ 90,009

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
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 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 90,009
(C) Total Positions Submitted for Approval FY 2011-2012	1.00		\$ 90,009

*Note:

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