

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 90,078	\$ 90,664	\$ 586
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	44,421	(44,421)
	Subtotal - Salaries & Benefits	90,078	135,085	(43,835)
300	Purchased Service	718,547	663,400	(55,147)
400	Energy Services	1,100	2,000	900
500	Materials & Supplies	43,400	43,800	400
600	Capital Outlay	107,500	109,750	2,250
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 960,625	\$ 954,035	\$ (95,432)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	1.00	1.00
Total Staff	1.00	2.00	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 2012-2013

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: 46 WAN seats LAN maintenance support	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 330,000		\$ 330,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300		300
0357	SUPPORT MANAGED - COMPUTERS 65 laptops 9 desktops 6 servers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	31,000		31,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 2 domain controller servers, 131 advanced desktop seats, 104 standard desktop seats, 3 Mac desktop seats, 31 advanced laptop seats, 25 network server seats, 3 application server seats, 2 ISV desktop seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300,000		300,000
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 Norton Antivirus, COTS, VeriSign, WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	104,000		104,000
	Sub-Total (Page 1 Only)			\$ 808,300	\$ -	\$ 808,300
	GRAND TOTAL			\$ 808,300	\$ -	\$ 808,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	\$ -	\$ 138	\$ 138
0354	VEHICLE REPAIR/MAINTENANCE For Ford Explorer used by the Seat Management Office	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
0375	CELLULAR TELEPHONE Cellular telephone - \$900 x 2	6500	INSTRUCTION RELATED TECHNOLOGY	1,800		1,800
0450	GASOLINE Fuel for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0510	SUPPLIES Miscellaneous office supplies for two employees	6500	INSTRUCTION RELATED TECHNOLOGY	800		800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Laptop for product testing/evaluation; server and network gear	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software, upgrades and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	750		750
Sub-Total (Page 1 Only)				\$ 10,650	\$ 138	\$ 10,788
GRAND TOTAL				<u>\$ 10,650</u>	<u>\$ 138</u>	<u>\$ 10,788</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 90,595
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 90,595

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Computer & Handheld Technician - 12 Month	A	1.00	a	\$ 44,352
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 44,352

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Computer & Handheld Technician - 12 Month	1.00		\$ 44,352
Specialist - Seat Management - 12 Month	1.00		90,595
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 134,947

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

(a) Add 1.00 Computer & Handheld Technician - 12 Month effective July 1, 2012.