

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 90,664	\$ 75,539	\$ (15,125)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	44,421	-	44,421
	Subtotal - Salaries & Benefits	<u>135,085</u>	<u>75,539</u>	<u>29,296</u>
300	Purchased Service	663,400	640,800	(22,600)
400	Energy Services	2,000	2,800	800
500	Materials & Supplies	43,800	43,800	-
600	Capital Outlay	109,750	102,200	(7,550)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 954,035</u>	<u>\$ 865,139</u>	<u>\$ (54)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	1.00	-	(1.00)
Total Staff	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

The Specialist - Information Systems has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	\$ 345,000		\$ 345,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300		300
0357	SUPPORT MANAGED - COMPUTERS 31 laptops 9 desktops 7 servers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	24,000		24,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 2 domain controller servers, 58 advanced desktop seats, 177 standard desktop seats, 2 Mac desktop seats, 10 basic laptop seats, 29 network server seats, 3 application server seats, and 1 ISV desktop seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	270,000		270,000
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, and WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	96,000		96,000
Sub-Total (Page 1 Only)				\$ 778,300	\$ -	\$ 778,300
GRAND TOTAL				\$ 778,300	\$ -	\$ 778,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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
0354	VEHICLE REPAIR/MAINTENANCE For Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	600		600
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	2,800		2,800
0510	SUPPLIES Miscellaneous office supplies for two employees	6500	INSTRUCTION RELATED TECHNOLOGY	800		800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) New product testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
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	700		700
Sub-Total (Page 1 Only)				\$ 11,369	\$ -	\$ 11,369
GRAND TOTAL				\$ 11,369	\$ -	\$ 11,369

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Computer & Handheld Technician - 12 Month	1.00		\$ 60,934
Specialist - Seat Management - 12 Month	1.00		75,470
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 136,404

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Computer & Handheld Technician - 12 Month	D	(1.00)	a		\$ (60,934)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (60,934)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 75,470
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 75,470

*Note:

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

(a) Deleted 1.00 Computer & Handheld Technician - 12 Month effective July 1, 2012. The position will be funded in Center 9022 - Information Systems Discretionary budget.