

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,981	\$ 102,379	\$ 4,398
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	97,981	102,379	4,398
300	Purchased Service	542,900	527,900	(15,000)
400	Energy Services	1,400	400	(1,000)
500	Materials & Supplies	500	600	100
600	Capital Outlay	32,900	31,600	(1,300)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 675,681	\$ 662,879	\$ (12,802)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0330	IN-COUNTY TRAVEL VRM School Visits when district Explorer is not available	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone - VRM	6500	INSTRUCTION RELATED TECHNOLOGY	900		900
0450	GASOLINE Fuel for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0510	SUPPLIES Office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0560	TIRES AND TUBES Tires (Explorer)	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0644	COMPUTER HARDWARE(UNDER \$1000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	1,200		1,200
0692	SOFTWARE (UNDER \$1000) Software, upgrades, and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
Sub-Total (Page 1 Only)				\$ 4,569	\$ -	\$ 4,569
GRAND TOTAL				\$ 4,569	\$ -	\$ 4,569

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Fixed Charges
PROJECT NAME: Seat Management - Administrative

CENTER NUMBER: 9015
PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative technology services: LAN maintenance support COTS software support	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 360,000		\$ 360,000
0355	TECHNOLOGY REPAIRS & MAINTENANCE Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 5 desktops, 6 laptops, and 6 server seats.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	13,000		13,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 132 standard desktop seats, 95 standard laptop seats, 1 chromebook seat, and 1 Mac desktop seat.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	152,000		152,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer repair parts - District wide: \$30,000	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	30,000		30,000
Sub-Total (Page 1 Only)				\$ 556,000	\$ -	\$ 556,000
GRAND TOTAL				\$ 556,000	\$ -	\$ 556,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 102,310
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 102,310

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 102,310
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 102,310

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