

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**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:**                   FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

| APPROPRIATIONS      |                                     |  |                            |                        |
|---------------------|-------------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name                   | Original<br>2021-2022<br>Appropriation | 2022-2023<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |  |                            |                        |
|                     | Administrative/Managerial           | \$ 109,834                             | \$ 111,846                 | \$ 2,012               |
|                     | Educational Support                 | -                                      | -                          | -                      |
|                     | Instructional                       | -                                      | -                          | -                      |
|                     | Professional / Technical            | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | 109,834                                | 111,846                    | 2,012                  |
| 300                 | Purchased Service                   | 663,400                                | 629,900                    | (33,500)               |
| 400                 | Energy Services                     | 400                                    | 400                        | -                      |
| 500                 | Materials & Supplies                | 600                                    | 950                        | 350                    |
| 600                 | Capital Outlay                      | 86,900                                 | 91,900                     | 5,000                  |
| 700                 | Other Expenses                      | -                                      | -                          | -                      |
| 900                 | Transfers/Reserves                  | -                                      | -                          | -                      |
|                     | <b>Total Combined Appropriation</b> | <b>861,134</b>                         | <b>834,996</b>             | <b>(26,138)</b>        |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2021-2022<br>Recommendation | 2022-2023<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 1.00                        | 1.00                        | -                     |
| Educational Support       | -                           | -                           | -                     |
| Instructional             | -                           | -                           | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| <b>Total Staff</b>        | <b>1.00</b>                 | <b>1.00</b>                 | <b>-</b>              |

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Administrative

PROJECT NUMBER: 4016

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME                     | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---|------|-----------------------------------|---------------------|------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE<br>Administrative technology services: LAN maintenance support,<br>COTS software support   | 8200 | ADMINISTRATIVE TECHNOLOGY SERVICE | \$ 400,000          |            | \$ 400,000                  |
| 0355                    | TECHNOLOGY REPAIRS & MAINTENANCE<br>Miscellaneous computer repairs  | 8200 | ADMINISTRATIVE TECHNOLOGY SERVICE | 1,000               |            | 1,000                       |
| 0357                    | SUPPORT MANAGED - COMPUTERS<br>Administrative support managed computers: 3 desktops, 10 laptops,<br>and 4 server seats  | 8200 | ADMINISTRATIVE TECHNOLOGY SERVICE | 9,000               |            | 9,000                       |
| 0363                    | SEAT MANAGED - COMPUTERS<br>Administrative seat managed computers: 119 standard desktop seats,<br>153 laptop seats, and 2 Mac desktop seat;<br>Firewall seat and Admin File and Domain Services | 8200 | ADMINISTRATIVE TECHNOLOGY SERVICE | 218,000             |            | 218,000                     |
| 0644                    | COMPUTER HARDWARE (UNDER \$1,000)<br>Computer repair parts  | 8200 | ADMINISTRATIVE TECHNOLOGY SERVICE | 90,000              |            | 90,000                      |
|                         |   |      |                                   |                     |            |                             |
|                         |   |      |                                   |                     |            |                             |
|                         |   |      |                                   |                     |            |                             |
| Sub-Total (Page 1 Only) |   |      |                                   | \$ 718,000          | \$ -       | \$ 718,000                  |
| GRAND TOTAL             |   |      |                                   | \$ 718,000          | \$ -       | \$ 718,000                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|--------------------------------|---------------------|------------|-----------------------------|
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for cellular telephone  | 6500 | INSTRUCTION RELATED TECHNOLOGY | \$ 69               |            | \$ 69                       |
| 0330                    | IN-COUNTY TRAVEL<br>VRM School Visits when district Explorer is not available                              | 6500 | INSTRUCTION RELATED TECHNOLOGY | 500                 |            | 500                         |
| 0354                    | VEHICLE REPAIRS/MAINTENANCE<br>Maintenance and repair for Ford Explorer used by the Seat Management office | 6500 | INSTRUCTION RELATED TECHNOLOGY | 500                 |            | 500                         |
| 0375                    | CELLULAR TELEPHONE<br>Cellular telephone - VRM   | 6500 | INSTRUCTION RELATED TECHNOLOGY | 900                 |            | 900                         |
| 0450                    | GASOLINE<br>Fuel for Ford Explorer used by the Seat Management office                                      | 6500 | INSTRUCTION RELATED TECHNOLOGY | 400                 |            | 400                         |
| 0510                    | SUPPLIES<br>Office Supplies  | 6500 | INSTRUCTION RELATED TECHNOLOGY | 400                 |            | 400                         |
| 0540                    | OIL AND GREASE<br>Oil change for Ford Explorer used by the Seat Management office                          | 6500 | INSTRUCTION RELATED TECHNOLOGY | 150                 |            | 150                         |
| 0560                    | TIRES AND TUBES<br>Tires for Ford Explorer used by the Seat Management office                              | 6500 | INSTRUCTION RELATED TECHNOLOGY | 400                 |            | 400                         |
| Sub-Total (Page 1 Only) |  |      |                                | \$ 3,319            | \$ -       | \$ 3,319                    |
| GRAND TOTAL             |  |      |                                | \$ 5,219            | \$ -       | \$ 5,219                    |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---|------|--------------------------------|---------------------|-------------|-----------------------------|
| 0644                    | COMPUTER HARDWARE(UNDER \$1000)<br>Miscellaneous computer hardware for testing and evaluation | 6500 | INSTRUCTION RELATED TECHNOLOGY | \$ 1,600            |             | \$ 1,600                    |
| 0692                    | SOFTWARE (UNDER \$1000)<br>Software, upgrades and apps for testing                            | 6500 | INSTRUCTION RELATED TECHNOLOGY | 300                 |             | 300                         |
|                         |   |      |                                | -                   |             | -                           |
|                         |   |      |                                | -                   |             | -                           |
|                         |   |      |                                | -                   |             | -                           |
|                         |   |      |                                | -                   |             | -                           |
|                         |   |      |                                | -                   |             | -                           |
|                         |   |      |                                | -                   |             | -                           |
| Sub-Total (Page 2 Only) |   |      |                                | \$ 1,900            | \$ -        | \$ 1,900                    |
| GRAND TOTAL             |   |      |                                | <u>\$ 5,219</u>     | <u>\$ -</u> | <u>\$ 5,219</u>             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

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 2021-2022  |                |              |            |
|---|----------------|--------------|------------|
| Job Title                                     | # of Positions | Average Cost | Total Cost |
| Specialist - Seat Management - 12 Month       | 1.00           |              | \$ 111,777 |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
| (A) Total Positions Approved For FY 2021-2022 | 1.00           |              | \$ 111,777 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022 |       |                |  |              |            |
|--|-------|----------------|--|--------------|------------|
| 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 2022-2023 |       |                |  |              |            |
|---|-------|----------------|--|--------------|------------|
| Job Title   | Type* | # of Positions |  | Average Cost | Total Cost |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | -              |  |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2022-2023 |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| Specialist - Seat Management - 12 Month                    | 1.00           |              | \$ 111,777 |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| (C) Total Positions Submitted for Approval FY 2022-2023    | 1.00           |              | \$ 111,777 |

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