

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,846	\$ 115,693	\$ 3,847
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>111,846</u>	<u>115,693</u>	<u>3,847</u>
300	Purchased Service	629,900	570,900	(59,000)
400	Energy Services	400	400	-
500	Materials & Supplies	950	950	-
600	Capital Outlay	91,900	325,900	234,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 834,996</u>	<u>\$ 1,013,843</u>	<u>\$ 178,847</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative technology services: LAN maintenance support, COTS software support	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 400,000		\$ 400,000
0355	TECHNOLOGY REPAIRS & MAINTENANCE Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 7 desktops, 13 laptops, and 4 server seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	11,000		11,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 22 standard desktop seats, 243 laptop seats, and 1 Mac desktop seat; Firewall seat and Admin File and Domain Services	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	156,000		156,000
0644	COMPUTER HARDWARE(UNDER \$5000) Computer repair parts	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	325,000		325,000
Sub-Total (Page 1 Only)				\$ 893,000	\$ -	\$ 893,000
GRAND TOTAL				\$ 893,000	\$ -	\$ 893,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 Ford Explorer is not available	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0354	VEHICLE REPAIRS/MAINTENANCE Maintenance and repair for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	1,500		1,500
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
0540	OIL AND GREASE Oil change for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	150		150
0560	TIRES AND TUBES Tires for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
Sub-Total (Page 1 Only)				\$ 4,319	\$ -	\$ 4,319
GRAND TOTAL				\$ 5,219	\$ -	\$ 5,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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
0644	COMPUTER HARDWARE(UNDER \$5000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 600		\$ 600
0692	SOFTWARE (UNDER \$5000) Software, upgrades and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 900	\$ -	\$ 900
GRAND TOTAL				\$ 5,219	\$ -	\$ 5,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 115,624
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 115,624

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 115,624
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 115,624

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