SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: **Seat Management - Instructional Computers**

PROJECT NUMBER: **4019**

PROJECT DESCRIPTION:
Seat Management is an integrated approach to obtaining end-user computing
services under a single contract. Seat Management - Instructional Computers
is the lease contract of instructional computers and servers at schools for use
by instructional staff and students. OCSD does not own the computers.
OCSD leases the computers from the vendor. The monthly lease price
includes repair, maintenance, move, change, refresh, and LAN connectivity.

FUND SOURCE: Transfer from Capital Improvement Tax Fund 3715

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	**Purchased Service**	-	6,500,000	6,500,000
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	-	-	-
600	**Capital Outlay**	-	-	-
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ -	$ 6,500,000	$ 6,500,000

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: FIXED CHARGES   CENTER NUMBER: 9015

PROJECT NAME: SEAT MANAGEMENT - INSTRUCTIONAL COMPUTERS   PROJECT NUMBER: 4019

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0363	SEAT MANAGED - COMPUTERS Transferred Seats - 3,558 Basic Seats; 1,764 Advanced Seats; 702 Mac Seats; 261 Basic Laptop Seats; 1,360 Advanced Laptop Seats; and 76 Server Seats. New Seats - 1,281 Combined Basic PC, Advanced PC, Mac, Basic Laptop, Advanced Laptop, and Server Seats.	7750	DATA PROCESSING SERVICES	$ 6,500,000	$ -	$ 6,500,000
	GRAND TOTAL			$ 6,500,000	$ -	$ 6,500,000