

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

PROJECT NAME: **Seat Management - School Purchased Services**

PROJECT NUMBER: **4017**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - School Purchased Services is the project used to account for the additional seat managed and support managed computer seats purchased by schools. The District pays for 1 : 5 computers to students and one computer per teacher. Seat Managed computers and servers are not owned by the District. OCSD leases the computers from the vendor. Support Managed computers are owned by the District and serviced by the vendor. This project will be funded as schools purchase additional seat managed and support managed seats.

FUND SOURCE: School Projects as Specified by Each School

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	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

OTHER INFORMATION:

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