# SCHOOL DISTRICT OF OKALOOSA COUNTY SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2005-2006

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 a 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 form 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<br>Number | Object Group Name  | Original<br>2004-2005<br>Appropriation |                  | 2005-<br>Approp |                  | \$ Increase<br>(Decrease) |             |
| 100 / 200              | Salaries & Benefits<br>Administrative/Managerial<br>Instructional<br>Non-Instructional<br>Subtotal - Salaries & Benefits | \$                                     | -<br>-<br>-<br>- | \$              | -<br>-<br>-<br>- | \$                        | -<br>-<br>- |
| 300                    | Purchased Service  | 6                                      | 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                                   | 6,500,000        | \$              | 6,500,000        | \$                        | -           |

| STAFFING                  |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2004-2005<br>Recommendation | 2005-2006<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | -                           | -                           | -                        |
| Instructional             | -                           | -                           | -                        |
| Non-Instructional         |                             | <u> </u>                    |                          |
| 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 FISCAL YEAR 2005-2006

| COST CENTER NAME: FIXED CHARGES |   | _    | CENTE                    | CENTER NUMBER: |           |            | 9015 |                          |  |
|---------------------------------|---|------|--------------------------|----------------|-----------|------------|------|--------------------------|--|
| PROJECT NAME:                   | SEAT MANAGEMENT - INSTRUCTIONAL COMPUTERS |      | -                        | PROJE          | CT NUMBE  | 4019       |      |                          |  |
| OBJ                             | OBJECT NAME/DESCRIPTION                   | FUNC | FUNCTION NAME            |                | MOUNT     | ADJUSTMENT | ]    | OPOSED<br>FINAL<br>UDGET |  |
| 0363 SEAT MANAGE                | D - COMPUTERS                             | 7750 | DATA PROCESSING SERVICES | \$             | 6,500,000 |            | \$   | 6,500,000                |  |
|                                 |   |      |                          |                |           |            |      |                          |  |
|                                 |   |      |                          |                |           |            |      |                          |  |
|                                 |   |      |                          |                |           |            |      |                          |  |
|                                 |   |      |                          |                |           |            |      |                          |  |
|                                 |   |      |                          |                |           |            |      |                          |  |
|                                 |   |      |                          |                |           |            |      |                          |  |
|                                 |   |      |                          |                |           |            |      |                          |  |
| Sub-Total (Page 1 Only)         |   | \$   | 6,500,000                | \$ -           | \$        | 6,500,000  |      |                          |  |
| GRAND TOTAL                     |   |      |                          | \$             | 6,500,000 | \$-        | \$   | 6,500,000                |  |