SCHOOL DISTRICT OF OKALOOSA COUNTY SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2007-2008

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 from the vendor. The monthly lease price includes repair, maintenance, move, change, refresh, and LAN connectivity.

FUND SOURCE:

Transfer from Capital Improvement Tax Fund 3718

APPROPRIATIONS AND STAFFING:

Object Group Number	Object Group Name	2006	Original 2006-2007 Appropriation		2007-2008 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			
	2006-2007 Recommendation	2007-2008 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 FISCAL YEAR 2007-2008

COST CENTER NAME:

Fixed Charges

CENTER NUMBER:

9015

PROJECT NAME:

Seat Management - Instructional Computers

PROJECT NUMBER:

4019

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	\$ 6,500,000		\$ 6,500,00
					4	
						Administration
	Sub-Total (Page 1 Only)			\$ 6,500,00	0 \$	- \$ 6,500
	GRAND TOTAL			\$ 6,500,00	0 \$	- \$ 6,500,