SCHOOL DISTRICT OF OKALOOSA COUNTY SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2008-2009

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 3719

APPROPRIATIONS AND STAFFING:

APPROPRI	ATIONS					
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2 Appropr		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- \$ - - -		\$	
300	Purchased Service	6,500,00	00	6,000,000		(500,000)
400	Energy Services		-	-		-
500	Materials & Supplies		- 8	-		-
600	Capital Outlay		-	-		-
700	Other Expenses		-	-		-
900	Transfers/Reserves		_	-		
	Total Combined Appropriation	\$ 6,500,00	90 \$	6,000,000	\$	(500,000)

STAFFING				
		2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial		-	-	-
Instructional		-	-	•
Non-Instructional		-		-
To	otal 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 2008-2009

COST CENTER NAME:

Information Systems

CENTER NUMBER:

9015

PROJECT NAME:

Seat Management - Instructional Computers

PROJECT NUMBER:

4019

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	RE	MOUNT QUESTED	ADJUSTMENT	B B	OPOSED FINAL UDGET
0363 S	EAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	\$	6,000,000		S	6,000,000
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-						Control		
				_				
Sub-Total (Page 1 Only)			\$	6,000,000	\$ -	\$	6,000,00	
GRAND TOTAL			\$	6,000,000		\$	6,000,00	