

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	<b>Purchased Service</b>	6,000,000	6,000,000	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>	<u>\$ -</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

