

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2011-2012 Appropriation</u>	<u>2012-2013 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,000,000	6,000,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 6,000,000	\$ 6,000,000	\$ -

<b>STAFFING</b>			
	<u>2011-2012 Recommendation</u>	<u>2012-2013 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**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 2012-2013

MIS 3176

COST CENTER NAME: Fixed Charges - IS

CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Instructional Computers

PROJECT NUMBER: 4019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0363	SEAT MANAGED - COMPUTERS Seat Managed - Computers	5100	BASIC EDUCATION (K-12)	\$ 6,000,000		\$ 6,000,000
Sub-Total (Page 1 Only)				\$ 6,000,000	\$ -	\$ 6,000,000
GRAND TOTAL				\$ 6,000,000	\$ -	\$ 6,000,000