# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2013-2014

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 2012-2013 Appropriation		2013-2014 Appropriation		\$ Increase (Decrease)	
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	\$	

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Total Staff	<u> </u>	<u> </u>	

## 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 2013-2014

COST CENTER NAME:	Fixed Charges - IS	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
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