# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2018-2019

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 2017-2018 Appropriation		2018-2019 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical 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		<u> </u>		-		-
	<b>Total Combined Appropriation</b>	\$	6,500,000	\$	6,500,000	\$	-

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
<b>Educational Support</b>	-	-	-
Instructional	-	-	-
Professional / Technical			
Total Staff			<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 2018-2019

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 EQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0363	SEAT MANAGED - COMPUTERS Seat managed computers	5100	BASIC EDUCATION (K-12)	\$ 6,000,000		\$ 6,000,000
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	5100	BASIC EDUCATION (K-12)	500,000		500,000
	Sub-Total (Page 1 Only)			\$ 6,500,000	\$ -	\$ 6,500,000
GRAND TOTAL			\$ 6,500,000	\$ -	\$ 6,500,000	