# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2023-2024

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

#### APPROPRIATIONS AND STAFFING:

	A	PPROPRIATIONS					
Object Group Number	Object Group Name	Original 2022-2023 Appropriation		2023-2024 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - -	\$	- - - -	\$	- - - -
300	Purchased Service		7,000,000		7,250,000		250,000
400	<b>Energy Services</b>		-		-		-
500	Materials & Supplies		-		-		-
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves		-		-		-
	<b>Total Combined Appropriation</b>	\$	7,000,000	\$	7,250,000	\$	250,000

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Total Staff	<del></del>		

#### **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 2023-2024

 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 REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0363	SEAT MANAGED - COMPUTERS Seat managed computers	5100	BASIC EDUCATION (K-12)	\$	6,750,000		\$	6,750,000
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	5100	BASIC EDUCATION (K-12)		500,000			500,000
	Sub-Total (Page 1 Only)  GRAND TOTAL			\$ \$	7,250,000 7,250,000		\$ \$	7,250,000 7,250,000