

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2024-2025**

**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:**

| APPROPRIATIONS      |                                     |  |                            |                        |
|---------------------|-------------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name                   | Original<br>2023-2024<br>Appropriation | 2024-2025<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |  |                            |                        |
|                     | Administrative/Managerial           | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support                 | -                                      | -                          | -                      |
|                     | Instructional                       | -                                      | -                          | -                      |
|                     | Professional / Technical            | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | -                                      | -                          | -                      |
| 300                 | Purchased Service                   | 7,250,000                              | 8,000,000                  | 750,000                |
| 400                 | Energy Services                     | -                                      | -                          | -                      |
| 500                 | Materials & Supplies                | -                                      | -                          | -                      |
| 600                 | Capital Outlay                      | -                                      | -                          | -                      |
| 700                 | Other Expenses                      | -                                      | -                          | -                      |
| 900                 | Transfers/Reserves                  | -                                      | -                          | -                      |
|                     | <b>Total Combined Appropriation</b> | <u>\$ 7,250,000</u>                    | <u>\$ 8,000,000</u>        | <u>\$ 750,000</u>      |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2023-2024<br>Recommendation | 2024-2025<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | -                           | -                           | -                     |
| Instructional             | -                           | -                           | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| <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.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Instructional Computers

PROJECT NUMBER: 4019

| OBJ                     | OBJECT NAME/DESCRIPTION                                  | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|------------------------|---------------------|------------|-----------------------------|
| 0363                    | SEAT MANAGED - COMPUTERS<br>Seat managed computers       | 5100 | BASIC EDUCATION (K-12) | \$ 7,500,000        |            | \$ 7,500,000                |
| 0357                    | SUPPORT MANAGED - COMPUTERS<br>Support managed computers | 5100 | BASIC EDUCATION (K-12) | 500,000             |            | 500,000                     |
|                         |  |      |                        |                     |            |                             |
|                         |  |      |                        |                     |            |                             |
|                         |  |      |                        |                     |            |                             |
|                         |  |      |                        |                     |            |                             |
|                         |  |      |                        |                     |            |                             |
|                         |  |      |                        |                     |            |                             |
|                         |  |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |  |      |                        | \$ 8,000,000        | \$ -       | \$ 8,000,000                |
| GRAND TOTAL             |  |      |                        | \$ 8,000,000        | \$ -       | \$ 8,000,000                |