SCHOOL DISTRICT OF OKALOOSA COUNTY SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2005-2006

PROJECT NAME: Seat Management - Web Site Development and Management

PROJECT NUMBER: 4018

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Web Site Development and Management is for specific services related to the development and maintenance of the District's web site at www.okaloosaschools.com. The cost of this portion of the contract is based on time and materials as agreed upon in the Seat Management Contract.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS								
Object Group Number	Object Group Name Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	Original 2004-2005 Appropriation			005-2006 propriation	\$ Increase (Decrease)		
100 / 200		\$	- - - -	\$	- - - -	\$		
300	Purchased Service		150,000		150,000			
400	Energy Services		-		-			
500	Materials & Supplies		-		-			
600	Capital Outlay		-		-			
700	Other Expenses		-		-			
900	Transfers/Reserves		<u>-</u>					
	Total Combined Appropriation	\$	150,000	\$	150,000	\$		

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional			
Total Staff			-

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 2005-2006

COST CENTER NAME: FIXED CHARGES CENTER NUMBER: 9015
PROJECT NAME: SEAT MANAGEMENT - WEB SITE DEVELOPMENT AND MANAGEMENT PROJECT NUMBER: 4018

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AM0 REQU	DUNT ESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Development and Management District Web Site	7750	DATA PROCESSING SERVICES	\$	150,000		\$ 150,000
	Sub-Total (Page 1 Only)			\$	150,000	\$ -	\$ 150,000
GRAND TOTAL			\$	150,000	\$ -	\$ 150,000	