

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008**

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	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	150,000	60,000	(90,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 150,000	\$ 60,000	\$ (90,000)

STAFFING			
	2006-2007 Recommendation	2007-2008 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.

