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	2006	Original 2006-2007 Appropriation		7-2008 opriation	\$ 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2007-2008

COST CENTER NAME:

Fixed Charges

CENTER NUMBER:

9015

PROJECT NAME:

Seat Management - Web Site Development and Management

PROJECT NUMBER:

4018

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET	
310	PROFESSIONAL & TECHNICAL SERVICE Development and Management District Web Site	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 15	50,000	\$ (90,000)	\$ 60,000	
						A A A A A A A A A A A A A A A A A A A		
-								
					· · · · · · · · · · · · · · · · · · ·			
	Sub-Total (Page 1 Only)			\$	150,000	\$ (90,000)	\$ 60,0	
	GRAND TOTAL				150,000	\$ (90,000)) \$ 60,0	