

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2004-2005**

**PROJECT NAME:** Educational Technology - ITV

**PROJECT NUMBER:** 2029

**PROJECT DESCRIPTION:**

ITV provides curriculum enhancement tools through instructional and educational programming. Programming is provided for students, teachers, media specialists, administrators, and staff development. Distance learning is provided via satellite. Satellite ITV is connected to PACE and DOE to provide educational programming.

**FUND SOURCE:** State Categorical - Public School Technology

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	1,500	1,500
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>-</u>	<u>1,500</u>	<u>1,500</u>
300	<b>Purchased Service</b>	5,150	2,050	(3,100)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	3,850	1,900	(1,950)
600	<b>Capital Outlay</b>	-	2,137	2,137
700	<b>Other Expenses</b>	1,000	1,200	200
900	<b>Transfers/Reserves</b>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Combined Appropriation</b>	<u>\$ 10,000</u>	<u>\$ 8,787</u>	<u>\$ (1,213)</u>

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Instructional Technology Department.  
 Educational Technology - ITV (Project 2029) will be partially funded from carryovers within the project in the amount of \$1,213.00.

OKALOOSA COUNTY SCHOOL DISTRICT  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY SERVICES

CENTER NUMBER: 9012

PROJECT NAME: EDUCATIONAL TECHNOLOGY - ITV

PROJECT NUMBER: 2029

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Custodial care - one (1) hour per week	7900	OPERATION OF PLANT	<u>\$ 1,500</u>	<u>\$ (214)</u>	<u>\$ 1,286</u>
0210	FLORIDA RETIREMENT SYSTEM Custodial care - one (1) hour per week	7900	OPERATION OF PLANT	<u>-</u>	<u>116</u>	<u>116</u>
0220	FICA (SOCIAL SECURITY) Custodial care - one (1) hour per week	7900	OPERATION OF PLANT	<u>-</u>	<u>98</u>	<u>98</u>
0330	IN COUNTY TRAVEL Travel to schools to assist with video taping, presentations, equipment, etc	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>300</u>	<u>-</u>	<u>300</u>
0355	COMPUTER REPAIRS Repair of computers/equipment	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>750</u>	<u>-</u>	<u>750</u>
0393	CONTRACTS-NONPROFESSIONAL SVC Security for ITV buildings	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0510	SUPPLIES Video tapes; DVD-R disk; CD-R disks; general office supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,500</u>	<u>400</u>	<u>1,900</u>
0530	PERIODICALS ITV Programming Guide	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>400</u>	<u>(400)</u>	<u>-</u>
0621	CAPITALIZED A-V MATERIALS Purchase instructional programming	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,500</u>	<u>(700)</u>	<u>800</u>
0622	AUDIO VISUAL (UNDER \$750) Purchase instructional programming	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,000</u>	<u>(513)</u>	<u>487</u>

OKALOOSA COUNTY SCHOOL DISTRICT  
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OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0642	EQUIPMENT (UNDER \$750) ITV production equipment (lighting, microphones, camcorder)	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>850</u>	<u>-</u>	<u>850</u>
0730	DUES AND FEES DOE membership for Public Broadcasting	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,200</u>	<u>-</u>	<u>1,200</u>
	GRAND TOTAL			<u><u>\$ 10,000</u></u>	<u><u>\$ (1,213)</u></u>	<u><u>\$ 8,787</u></u>