

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

PROJECT NAME: Lottery - Media Services

PROJECT NUMBER: 3111

PROJECT DESCRIPTION:

Provide media services to students, Pre-K through 12, throughout the District.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|------------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2003-2004 Appropriation | 2004-2005 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | - | - | - |
| | Non-Instructional | 115,101 | 42,165 | (72,936) |
| | Subtotal - Salaries & Benefits | 115,101 | 42,165 | (72,936) |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 5,250 | - | (5,250) |
| 600 | Capital Outlay | 4,750 | - | (4,750) |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 125,101 | \$ 42,165 | \$ (82,936) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2003-2004 Recommendation | 2004-2005 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | - | - | - |
| Non-Instructional | 3.00 | 1.00 | (2.00) |
| Total Staff | 3.00 | 1.00 | (2.00) |

OTHER INFORMATION:

Instructional Technology Services has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

MIS 3390

| | |
|-------------------------|--|
| Department Name: | <u>Instructional Technology</u> |
| Cost Center No.: | <u>9012</u> |
| Project Name: | <u>Lottery - Media Services</u> |
| Fund Number : | <u>1010</u> |
| Project Number: | <u>3111</u> |
| Type Funding: | <u>State Categorical - Discretionary Lottery</u> |

Section A

| Current Positions: | | | | | |
|--------------------------------------|--|----------------|--|--------------|------------|
| Job Title | | # of Positions | | Average Cost | Total Cost |
| District Level Secretary - 12 Month | | 1.00 | | | 30,723 |
| Process. Audio-Visual Clerk-12 Month | | 1.00 | | | 42,165 |
| Media Production Technician | | 1.00 | | | 42,165 |
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| | | | | | |
| (A) Total Current Staffing | | 3.00 | | | 115,053 |

Section B

| Approved Additions, Deletions and/or Changes Since Last Fiscal Year | | | | | |
|--|-------|----------------|---|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| District Level Secretary - 12 Month | D | (1.00) | a | | (30,723) |
| Process. Audio-Visual Clerk-12 Month | D | (1.00) | a | | (42,165) |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Additions, Deletions and/or Changes | | (2.00) | | | (72,888) |

Section C

| | | | | | |
|--|--|------|--|--|--------|
| Project Total (Section A & B) | | 1.00 | | | 42,165 |
|--|--|------|--|--|--------|

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

(a) Due to retirement of District Level Secretary - 12 Month and Process. Audio Visual Clerk - 12 Month, these positions will not be funded.