

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	1,500	1,500	-
	Subtotal - Salaries & Benefits	1,500	1,500	-
300	Purchased Service	2,050	2,050	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,900	650	(1,250)
600	Capital Outlay	2,137	2,600	463
700	Other Expenses	1,200	1,200	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,787	\$ 8,000	\$ (787)

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

OTHER INFORMATION:

The approving authority is the Instructional Technology Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY SERVICES

CENTER NUMBER: 9012

PROJECT NAME: EDUCATIONAL TECHNOLOGY - ITV

PROJECT NUMBER: 2029

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Custodial care - one hour per week	7900	OPERATION OF PLANT	\$ 1,500	\$ (211)	\$ 1,289
0330	IN COUNTY TRAVEL Travel to schools to assist with video taping, presentation, assisting with equipment	6300	INSTR & CURR DEVEL SVC	300		300
0355	COMPUTER REPAIRS Repair of computers/equipment	6300	INSTR & CURR DEVEL SVC	750		750
0393	CONTRACTS-NONPROFESSIONAL SVC Security for ITV buildings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Video tapes, DVD-R disks, CD-R disks, general office supplies	6300	INSTR & CURR DEVEL SVC	250	400	650
0530	PERIODICALS ITV programming guide	6300	INSTR & CURR DEVEL SVC	400	(400)	-
0621	CAPITALIZED A-V MATERIALS Purchase instructional programming	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0622	AUDIO VISUAL (UNDER \$1,000) Purchase instructional programming	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 6,700	\$ (211)	\$ 6,489
GRAND TOTAL				\$ 8,000	\$ -	\$ 8,000

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MIS 3176

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CENTER NUMBER: 9012

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) ITV production equipment (lighting, microphones, camcorder)	6300	INSTR & CURR DEVEL SVC	\$ 100		\$ 100
0730	DUES AND FEES DOE membership for Public Broadcasting	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0210	FLORIDA RETIREMENT SYSTEM Retirement - Other Compensation for Custodial care	7900	OPERATION OF PLANT		113	113
0220	FICA (SOCIAL SECURITY) Social Security - Other Compensation for Custodial care	7900	OPERATION OF PLANT		98	98
Sub-Total (Page 2 Only)				\$ 1,300	\$ 211	\$ 1,511
GRAND TOTAL				\$ 8,000	\$ -	\$ 8,000