

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	44,256	46,799	2,543
	Subtotal - Salaries & Benefits	<u>44,256</u>	<u>46,799</u>	<u>2,543</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 44,256</u>	<u>\$ 46,799</u>	<u>\$ 2,543</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	<u>1.00</u>	<u>1.00</u>	-
Total Staff	<u>1.00</u>	<u>1.00</u>	-

OTHER INFORMATION:

Instructional Technology Services has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

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
Media Production Technician		1.00			\$ 46,799
(A) Total Current Staffing		1.00			\$ 46,799

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Project Total (Section A & B)		1.00			\$ 46,799
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction