School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2012-2013

PROJECT NAME: Instructional Technology Software

PROJECT NUMBER: 3009

PROJECT DESCRIPTION:

Provides funding for instructional technology software to be used by all schools in the District.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS									
Object Group Number	Object Group Name	Original 2011-2012 Appropriation		2012-2013 Appropriation		\$ Increase (Decrease)			
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - -	\$	- - - - - -	\$	- - - -		
300	Purchased Service		-		-		-		
400	Energy Services		-		-		-		
500	Materials & Supplies		-		-		-		
600	Capital Outlay		-		224,250		224,250		
700	Other Expenses		-		-		-		
900	Transfers/Reserves				<u>-</u>				
	Total Combined Appropriation	\$		\$	224,250	\$	224,250		

	STAFFING		
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			<u> </u>
Tot	tal Staff -	<u> </u>	<u> </u>

OTHER INFORMATION:

 $The \ Specialist-Instructional \ Technology \ Services \ has \ the \ oversight \ responsibility \ for \ this \ project.$

Note

^{1.} Beginning in fiscal year 2012-2013, this project includes appropriations for instructional technology software that had been previously appropriated through the operating budget of Instructional Technology Services – Center 9012.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2012-2013

 COST CENTER NAME:
 Instructional Technology Services
 CENTER NUMBER:
 9012

 PROJECT NAME:
 Instructional Technology Software
 PROJECT NUMBER:
 3009

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	SOFTWARE SUBSCRIPTIONS Gale Cengage \$35,000 NetTrekker \$32,000 BrainPOP \$31,000 BlackBoard \$49,000 MyVRSpot LinkIT \$28,000 Discovery Streaming \$44,000 Elluminate \$5,250	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 224,250		\$ 224,250
	Sub-Total (Page 1 Only) GRAND TOTAL			\$ 224,250 224,250		\$ 224,250 224,250