School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 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	221,350	(2,900)				
700	Other Expenses	-	-	-				
900	Transfers/Reserves							
	Total Combined Appropriation	\$ 224,250	\$ 221,350	\$ (2,900)				

STAFFING							
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)				
Administrative/Managerial	-	-	-				
Educational Support	-	-	-				
Instructional	-	-	-				
Professional / Technical							
Т	otal Staff	<u> </u>					

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2013-2014

	OST CENTER NAME: Instructional Technology Services		-	CENTER NUMBER:			9012	
PROJECT NAME: Instructional Technology Software			-	PRO	JECT NUMBER:		3009	
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
	SOFTWARE SUBSCRIPTIONSNetTrekker \$32,000EBSCO \$28,000BrainPOP \$31,000BlackBoard \$49,000Discovery Streaming \$50,600Teaching Books.net \$5,000Elluminate \$5,250Britannica Pathways \$20,500	6500	INSTRUCTION RELATED TECHNOLOGY	\$	221,350		\$	221,35
	Sub-Total (Page 1 Only)			\$	221,350	\$-	\$	221,3
GRAND TOTAL			\$	221,350		\$	221,3	