

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

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

PROJECT DESCRIPTION:

Used to fund the Instructional Television department (ITV). ITV is responsible for downloading, recording and distributing educational videos to school sites. Additionally, ITV is responsible for recording School Board meetings and producing and airing "School Zone," the District's weekly cable TV show. ITV is now providing additional support at CHOICE High School in the area of film and production classes.

FUND SOURCE: Lease Revenue - General Operating Fund

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	3,025	2,393	(632)
400	Energy Services	800	1,245	445
500	Materials & Supplies	1,006	5,652	4,646
600	Capital Outlay	9,259	4,800	(4,459)
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 14,190</u>	<u>\$ 14,190</u>	<u>\$ -</u>

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

OTHER INFORMATION:

The Instructional Television Broadcast Technician has oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Tower and broadcast equipment repairs due to lightning strikes and mechanical failures	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 2,000		\$ 2,000
0355	COMPUTER REPAIRS Annual maintenance of video server	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0370	POSTAGE/SHIPPING/TELEGRAM Postage for miscellaneous mailings	6500	INSTRUCTION RELATED TECHNOLOGY	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of cards, signs, and banners for ITV studio and filming initiatives	6500	INSTRUCTION RELATED TECHNOLOGY	43		43
0392	SHIPPING CHARGES Shipping fees for purchased broadcasting equipment	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0450	GASOLINE Gasoline for ITV van	6500	INSTRUCTION RELATED TECHNOLOGY	1,245		1,245
0510	SUPPLIES DVDs, CDs, video tapes, and production materials	6500	INSTRUCTION RELATED TECHNOLOGY	1,034	4,618	5,652
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Studio and master control equipment	6500	INSTRUCTION RELATED TECHNOLOGY	1,500		1,500
Sub-Total (Page 1 Only)				\$ 6,172	\$ 4,618	\$ 10,790
GRAND TOTAL				\$ 9,572	\$ 4,618	\$ 14,190

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

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

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PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Studio and master control equipment (replacement equipment for master control located at Shalimar Complex)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 2,100		\$ 2,100
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of external computer components (printer, DVD drive, and UPS) and TB back up drives	6500	INSTRUCTION RELATED TECHNOLOGY	550		550
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Video editing software and upgrades (Final Cut 10)	6500	INSTRUCTION RELATED TECHNOLOGY	650		650
0730	DUES AND FEES PAEC and PBS	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
Sub-Total (Page 2 Only)				\$ 3,400	\$ -	\$ 3,400
GRAND TOTAL				\$ 9,572	\$ 4,618	\$ 14,190