

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,393	2,250	(143)
400	Energy Services	1,245	1,200	(45)
500	Materials & Supplies	5,652	2,380	(3,272)
600	Capital Outlay	4,800	8,000	3,200
700	Other Expenses	100	360	260
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 14,190	\$ 14,190	\$ -

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	\$ 4,156	\$ (2,156)	\$ 2,000
0355	COMPUTER REPAIRS Annual maintenance of video server	6500	INSTRUCTION RELATED TECHNOLOGY	200	(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	50		50
0392	SHIPPING CHARGES Shipping fees for purchased broadcasting equipment	6500	INSTRUCTION RELATED TECHNOLOGY	50		50
0450	GASOLINE Gasoline for ITV van	6500	INSTRUCTION RELATED TECHNOLOGY	1,600	(400)	1,200
0510	SUPPLIES DVDs, CDs, video tapes, and production materials	6500	INSTRUCTION RELATED TECHNOLOGY	3,000	(620)	2,380
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Studio and master control equipment	6500	INSTRUCTION RELATED TECHNOLOGY	3,000		3,000
Sub-Total (Page 1 Only)				\$ 12,106	\$ (3,276)	\$ 8,830
GRAND TOTAL				\$ 17,466	\$ (3,276)	\$ 14,190

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BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

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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	\$ 1,500		\$ 1,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	6500	INSTRUCTION RELATED TECHNOLOGY	1,900		1,900
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	600		600
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Video editing software and upgrades (Final Cut 10)	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0730	DUES AND FEES PAEC and PBS	6500	INSTRUCTION RELATED TECHNOLOGY	360		360
Sub-Total (Page 2 Only)				\$ 5,360	\$ -	\$ 5,360
GRAND TOTAL				\$ 17,466	\$ (3,276)	\$ 14,190