

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

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 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 | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | 221,350 | 221,350 | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 221,350 | \$ 221,350 | \$ - |

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

OTHER INFORMATION:

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

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

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Instructional Technology Software

PROJECT NUMBER: 3009

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|--------------------------------|---------------------|------------|-----------------------------|
| 0693 | SOFTWARE SUBSCRIPTIONS NetTrekker \$32,000 BrainPOP \$31,000 Discovery Streaming \$50,600 Elluminate \$5,250 | 6500 | INSTRUCTION RELATED TECHNOLOGY | \$ 221,350 | | \$ 221,350 |
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| Sub-Total (Page 1 Only) | | | | \$ 221,350 | \$ - | \$ 221,350 |
| GRAND TOTAL | | | | \$ 221,350 | \$ - | \$ 221,350 |