

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation | 2015-2016 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Service | 2,250 | 2,850 | 600 |
| 400 | Energy Services | 1,200 | 1,000 | (200) |
| 500 | Materials & Supplies | 2,380 | 4,980 | 2,600 |
| 600 | Capital Outlay | 8,000 | 4,800 | (3,200) |
| 700 | Other Expenses | 360 | 560 | 200 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 14,190</u> | <u>\$ 14,190</u> | <u>\$ -</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2014-2015 Recommendation | 2015-2016 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 2015-2016

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 | \$ 2,500 | | \$ 2,500 |
| 0355 | COMPUTER REPAIRS Annual maintenance of video server | 6500 | INSTRUCTION RELATED TECHNOLOGY | 200 | | 200 |
| 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 | 1,000 | | 1,000 |
| 0510 | SUPPLIES DVDs, CDs, video tapes, and production materials | 6500 | INSTRUCTION RELATED TECHNOLOGY | 2,000 | 2,980 | 4,980 |
| 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) | | | | \$ 8,850 | \$ 2,980 | \$ 11,830 |
| GRAND TOTAL | | | | \$ 11,210 | \$ 2,980 | \$ 14,190 |

