

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

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 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	-	125,000	125,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	221,350	-	(221,350)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 221,350</u>	<u>\$ 125,000</u>	<u>\$ (96,350)</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 Specialist - Instructional Technology Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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
0365	SOFTWARE SUBSCRIPTIONS EBSCO \$34,000 BrainPOP \$32,000 Discovery Streaming \$53,000 Elluminate \$6,000	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 125,000		\$ 125,000
Sub-Total (Page 1 Only)				\$ 125,000	\$ -	\$ 125,000
GRAND TOTAL				\$ 125,000	\$ -	\$ 125,000