School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2018-2019

PROJECT NAME: Instructional & District-Wide Software

PROJECT NUMBER: 3009

PROJECT DESCRIPTION:

This project 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:

	Α	PPROPRIATIONS					
Object Group Number	Object Group Name Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	Original Appro		18-2019 opriation	\$ Increase (Decrease)		
100 / 200		\$	- - - -	\$	- - - -	\$	- - - -
300	Purchased Service		116,500	<u> </u>	317,890		201,390
400	Energy Services		-		-		
500	Materials & Supplies		-		-		
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		
900	Transfers/Reserves						
	Total Combined Appropriation	\$	116,500	\$	317,890	\$	201,390

STAFFING									
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)						
Administrative/Managerial	-	-	-						
Educational Support	-	-	-						
Instructional	-	-	-						
Professional / Technical									
Total	al Staff -								

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2018-2019

COST CENTER NAME:	Information Systems	CENTER NUMBER:	902
PROJECT NAME:	Instructional & District-Wide Software	PROJECT NUMBER:	300

OBJ		FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	ROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS District-wide software	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	\$ 40,000		\$ 40,000
	District-wide Sulfware					
	+					
	Sub-Total (Page 1 Only)	•		\$ 40,000	•	\$ 40,000
	GRAND TOTAL			\$ 40,000	\$ -	\$ 40,000

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2018-2019

COST CENTER NAME:	Instructional Technology Services	CENTER NUMBER:	9012
PROJECT NAME:	Instructional & District-Wide Software	PROJECT NUMBER:	3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	F	ROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS BrainPOP (\$54,000); Discovery Streaming (\$53,000); Elluminate (\$7,500); IEP Star (\$16,000) *IEP Star moved from Project 7008	6500	INSTRUCTION RELATED TECHNOLOGY	\$	114,500	\$ 16,000	\$	130,500
	Sub-Total (Page 1 Only)	<u> </u>	1	\$	114,500	\$ 16,000	\$	130,500
	GRAND TOTAL			\$	114,500	\$ 16,000	\$	130,500

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2018-2019

COST CENTER NAME:	Staff Development	CENTER NUMBER:	9020
PROJECT NAME:	Instructional & District-Wide Software	PROJECT NUMBER:	3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE MAPS (NWEA) Professional Development: 60% from Project 3009/40% from Project 6123 3009 @ 60% = 4.2 days x \$2,500/day = \$10,500	6300	INSTR & CURR DEVEL SVC	\$	10,500		\$ 10,500
0365	SOFTWARE SUBSCRIPTIONS MAPS (NWEA) District Subscription: 60% from Project 3009/40% from Project 6123 3009 @ 60% = \$136,890	6300	INSTR & CURR DEVEL SVC		136,890		136,890
	Sub-Total (Page 1 Only)	•		\$	147,390	\$ -	\$ 147,390
	GRAND TOTAL	GRAND TOTAL				\$ -	\$ 147,390