School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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:

APPROPRIATIONS				
Object Group Number	**Object Group Name**	**Original 2018-2019 Appropriation**	**2019-2020 Appropriation**	**$ Increase (Decrease)**
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	**Purchased Service**	317,890	410,000	92,110
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	-	-	-
600	**Capital Outlay**	-	-	-
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 317,890	$ 410,000	$ 92,110

STAFFING			
	2018-2019 Recommendation	**2019-2020 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 2019-2020

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Instructional & District-Wide Software

PROJECT NUMBER: 3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Software - Mosyle ($28,000), Smarsh ($25,000), Raptor ($24,000), Site Improve ADA ($7,500), School Info App ($17,500), Archive Social ($4,000), and others	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	$ 154,000		$ 154,000
	Sub-Total (Page 1 Only)			$ 154,000	$ -	$ 154,000
	GRAND TOTAL			$ 154,000	$ -	$ 154,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS BrainPOP ($57,000); Discovery Streaming ($60,000); IEP Star ($16,000)	6500	INSTRUCTION RELATED TECHNOLOGY	$ 133,000		$ 133,000
	Sub-Total (Page 1 Only)			$ 133,000	$ -	$ 133,000
	GRAND TOTAL			$ 133,000	$ -	$ 133,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 SERV MAPS (NWEA) Professional Development: $6,000 (Remaining 40% paid from Project 6123)	6300	INSTR & CURR DEVEL SVC	$ 6,000		$ 6,000
0365	SOFTWARE SUBSCRIPTIONS MAPS (NWEA) District Subscription: $117,000 (Remaining 40% paid from Project 6123)	6300	INSTR & CURR DEVEL SVC	117,000		117,000
	Sub-Total (Page 1 Only)			$ 123,000	$ -	$ 123,000
	GRAND TOTAL			$ 123,000	$ -	$ 123,000