

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	410,000	546,700	136,700
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 410,000	\$ 546,700	\$ 136,700

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

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 Mosyle (\$31,000), Raptor (\$24,000), Site Improve ADA (\$7,500), School Info App (\$17,500), Archive Social (\$7,200), FOIA Public Records (\$7,000), Threat Assessment Software (\$10,000), Websmart for PAWS (\$7,500), Sequel (\$10,000), Insight (\$3,800), Site Impr (\$8,000); Blackboard Connect (\$42,000)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	\$ 185,700		\$ 185,700
	Davis Demographics (\$3,000), Pro Data (\$600), Monarch (\$1,000), 10 ZIG Tech (\$500), Workwright (\$800), T.L. Ashford (\$700), Help Systems (\$1,300), ESRI (\$2,300)					
Sub-Total (Page 1 Only)				\$ 185,700	\$ -	\$ 185,700
GRAND TOTAL				\$ 185,700	\$ -	\$ 185,700

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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 (\$62,000); Discovery Streaming (\$85,500); IEP Star - \$16,500; Remind Districtwide (\$80,000)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 244,000		\$ 244,000
Sub-Total (Page 1 Only)				\$ 244,000	\$ -	\$ 244,000
GRAND TOTAL				<u>\$ 244,000</u>	<u>\$ -</u>	<u>\$ 244,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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
0365	SOFTWARE SUBSCRIPTIONS MAPS (NEWA) District Subscriptions: \$117,000 (Remaining 40% paid from Project 6123)	6300	INSTR & CURR DEVEL SVC	\$ 117,000		\$ 117,000
Sub-Total (Page 1 Only)				\$ 117,000	\$ -	\$ 117,000
GRAND TOTAL				<u>\$ 117,000</u>	<u>\$ -</u>	<u>\$ 117,000</u>