

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	546,700	409,569	(137,131)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 546,700	\$ 409,569	\$ (137,131)

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

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 Davis Demographics (\$1,500), Fresche Solutions-PAWS (\$13,310), Pro Data (\$600), Help Systems-Data Import (\$1,500), Help Systems-Sequel Client Reporting (\$200), Help Systems-Sequel Data Access (\$10,800), Help Systems-Powertech Antivirus for IBMi (\$1,400), MCCI-JustFoia Public Records (\$8,125), School Info	8200	ADMINISTRATIVE TECHNOLOGY SERV	\$ 230,948		\$ 230,948
	App (\$17,995), 10ZIG Technology (\$450), M Files (\$4,502), Blackboard Connect (\$42,435), Archive Social (\$7,550), Mosyle (\$57,900), Insight Public Sector (\$4,179), Worksite (\$882), Site Improve (\$9,240), T.L. Ashford (\$750), Acom Solutions (\$3,500), ESRI (\$2,375), Raptor (\$28,255), USA Software-Threat Assessment (\$13,500)					
Sub-Total (Page 1 Only)				\$ 230,948	\$ -	\$ 230,948
GRAND TOTAL				\$ 230,948	\$ -	\$ 230,948

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

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 (\$70,000); Remind Districtwide (\$80,000); Follett School Solutions (\$700); STAR (\$27,921)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 178,621		\$ 178,621
Sub-Total (Page 1 Only)				\$ 178,621	\$ -	\$ 178,621
GRAND TOTAL				<u>\$ 178,621</u>	<u>\$ -</u>	<u>\$ 178,621</u>