

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	409,569	364,651	(44,918)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 409,569</b>	<b>\$ 364,651</b>	<b>\$ (44,918)</b>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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), Raptor (\$30,326), MCCI (JustFOIA) (\$8,000), Mosyle (\$57,900), Archive Social (\$7,800), Insight Public Sector (\$4,500), WorksRight (\$950), Apptegy (\$97,300), Davis Demographics (\$1,660), ESRI (\$2,565), Survey Monkey (\$900)	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 213,401		\$ 213,401
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 213,401	\$ -	\$ 213,401
GRAND TOTAL				\$ 213,401	\$ -	\$ 213,401

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 (\$71,000); Remind Districtwide (\$80,000); Net Support (\$250)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 151,250		\$ 151,250
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 151,250	\$ -	\$ 151,250
GRAND TOTAL				<u>\$ 151,250</u>	<u>\$ -</u>	<u>\$ 151,250</u>