# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2023-2024

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	20:	riginal 22-2023 ropriation	2023-2024 Appropriation		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - -	\$	- - - -	\$		
300	Purchased Service		364,651		381,725		17,07	
400	Energy Services		-		-			
500	Materials & Supplies		-		-			
600	Capital Outlay		-		-			
700	Other Expenses		-		-			
900	Transfers/Reserves				-			
	<b>Total Combined Appropriation</b>	\$	364,651	\$	381,725	\$	17,07	

STAFFING								
		2022-2023 Recommendation	2023-2024 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 2023-2024

COST CENTER NAME:	Information Systems	CENTER NUMBER:	9022
PROJECT NAME:	Instructional & District-Wide Software	PROJECT NUMBER:	3009

OBJ			FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
	SOFTWARE SUBSCRIPTIONS Davis Demographics (\$1,620); Raptor (\$32,400); Apptegy (\$97,300); JustFoia (\$12,757.50); Mosyle (\$62,532); Archive Social (\$9,059.04); Insight Public Sector (\$4,860); Waterford Tech (\$74,520.00); Worksight (\$1,034.64); Davis Demographics (\$1,792.80); ESRI (\$2,770.20); Survey Monkey (\$972)	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$	301,618		\$	301,618
					-			-
					-			
					-			-
					-			-
					-			
					-			-
					-			-
	Sub-Total (Page 1 Only)	Ī	ı	\$	301,618	\$ -	\$	301,618
	GRAND TOTAL			\$	301,618	\$ -	\$	301,618

# SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2023-2024

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

ОВЈ	OBJECT NAME/DESCRIPTION	REQUESTED		AMOUNT REQUESTED			PROPOSED FINAL BUDGET	
	SOFTWARE SUBSCRIPTIONS BrainPOP (\$79,189); Net Support (\$270); LinkedIn (\$648)	6500	INSTRUCTION RELATED TECHNOLOGY	\$	80,107		\$	80,107
					-			-
					-			-
					-			-
					-			-
					-			-
	Sub-Total (Page 1 Only)			\$	80,107	\$ -	\$	80,107
	GRAND TOTAL			\$	80,107	\$ -	\$	80,107