

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

**PROJECT NAME:** Educational Broadband Lease

**PROJECT NUMBER:** 6010

**PROJECT DESCRIPTION:**

This project provides funding for the Instructional Television department (ITV). ITV is responsible for downloading, recording and distributing educational videos to school sites. Additionally, ITV is responsible for recording School Board meetings and producing and airing "School Zone," the District's weekly cable TV show. ITV is now providing additional support at Okaloosa Technical College and CHOICE High School in the area of film and production classes.

**FUND SOURCE:** Lease Revenue - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	8,545	8,545	-
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	6,115	6,115	-
600	Capital Outlay	9,320	9,320	-
700	Other Expenses	1,020	1,020	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>	<b>\$ -</b>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Instructional Television Broadcast Technician has oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Tower and broadcast equipment repairs due to lightning strikes and mechanical failures	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 7,500		\$ 7,500
0355	TECHNOLOGY REPAIRS & MAINTENANCE Annual maintenance of video server	6500	INSTRUCTION RELATED TECHNOLOGY	385		385
0365	SOFTWARE SUBSCRIPTIONS Adobe Creative Cloud, Envato Elements x2	6500	INSTRUCTION RELATED TECHNOLOGY	360		360
0370	POSTAGE/SHIPPING/TELEGRAM Postage for miscellaneous mailings	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of cards, signs, and banners for ITV studio and filming initiatives	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0392	SHIPPING CHARGES Shipping fees for purchased broadcasting equipment	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0450	GASOLINE Gasoline for ITV van	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0510	SUPPLIES DVDs, CDs and production materials	6500	INSTRUCTION RELATED TECHNOLOGY	5,000		5,000
Sub-Total (Page 1 Only)				\$ 14,545	\$ -	\$ 14,545
GRAND TOTAL				<u>\$ 26,000</u>	<u>\$ -</u>	<u>\$ 26,000</u>

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 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Computer cables, adapters, dongles, DVDs, etc.	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 665		\$ 665
0540	OIL AND GREASE Annual oil change/maintenance on district vehicle	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0550	REPAIR PARTS Repair parts and supplies for district vehicle	6500	INSTRUCTION RELATED TECHNOLOGY	150		150
0560	TIRES AND TUBES Annual tire maintenance on district vehicle	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0641	EQUIP/FIXED ASSET (OVER \$5000) Studio and master control equipment	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0642	EQUIPMENT (UNDER \$5000) Studio and master control equipment (replacement equipment for master control located at Shalimar Complex)	6500	INSTRUCTION RELATED TECHNOLOGY	4,000		4,000
0643	COMPUTER(>\$5000)/TECH INFRASTR New Mac book lap top	6500	INSTRUCTION RELATED TECHNOLOGY	614		614
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement of external computer components (printer, DVD drive, and UPS) and TB back up drives	6500	INSTRUCTION RELATED TECHNOLOGY	1,500		1,500
Sub-Total (Page 2 Only)				\$ 9,229	\$ -	\$ 9,229
GRAND TOTAL				\$ 26,000	\$ -	\$ 26,000

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 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0648	TECHNOLOGY EQUIPMENT (>\$5000) ITV studio equipment for filming school board meetings	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 1,000		\$ 1,000
0649	TECHNOLOGY EQUIPMENT (<\$5000) Automatic DVD, CD, Disk printer	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0681	FIRE/SPRINKLER/ELECT/WATER SYS ITV building	6500	INSTRUCTION RELATED TECHNOLOGY	5		5
0684	REPLACEMENT ROOFING & SYSTEMS ITV building	6500	INSTRUCTION RELATED TECHNOLOGY	1		1
0730	DUES AND FEES PAEC and PBS and Vimeo fee for online hosting of School Board meetings	6500	INSTRUCTION RELATED TECHNOLOGY	1,020		1,020
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 2,226	\$ -	\$ 2,226
GRAND TOTAL				\$ 26,000	\$ -	\$ 26,000