

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	381,725	762,016	380,291
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 381,725	\$ 762,016	\$ 380,291

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025

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 BrainPOP (\$122,128.88); Net Support (\$283.50); LinkedIn (\$648.00)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 210,825	\$ (87,765)	\$ 123,060
0365	SOFTWARE SUBSCRIPTIONS Raptor (\$86,124); Apptegy (\$102,165); JustFoia (\$12,758); Mosyle (\$66,260); Archive Social (\$10,068); Waterford Tech (\$78,246); Bitsight (\$70,000); Sentinel (\$42,678); Davis Demographics (\$1,793); Survey Monkey (\$972); K12 Insight (\$155,000)	8200	ADMINISTRATIVE TECHNOLOGY SRV	626,064		626,064
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 836,889	\$ (87,765)	\$ 749,124
GRAND TOTAL				<u>\$ 836,889</u>	<u>\$ (87,765)</u>	<u>\$ 749,124</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Reporting & ERP Services
PROJECT NAME: Instructional & District-Wide Software

CENTER NUMBER: 9032
PROJECT NUMBER: 3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Davis Demographics School site locator (\$2,095); Insight Public Sector Plixer Scrutinizer (\$5,145); Worksight Software (\$1,006); Davis Demographics & Planning (\$2,021); ESRI, Inc ESRI ArcGis Desktop (\$2,625)	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 12,892		\$ 12,892
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 12,892	\$ -	\$ 12,892
GRAND TOTAL				<u>\$ 12,892</u>	<u>\$ -</u>	<u>\$ 12,892</u>