

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Educational Technology

PROJECT NUMBER: 3150

PROJECT DESCRIPTION:

Provides educational technological equipment, supplies, and training for schools and the District.

FUND SOURCE: State Categorical - Public School Technology

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 59,573	\$ -	(59,573)
	Instructional	20,564	45,011	24,447
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	80,137	45,011	(35,126)
300	Purchased Service	28,494	53,024	24,530
400	Energy Services	-	-	-
500	Materials & Supplies	17,965	148,150	130,185
600	Capital Outlay	405,526	236,191	(169,335)
700	Other Expenses	-	5,755	5,755
900	Transfers/Reserves	63,773	92,972	29,199
	Total Combined Appropriation	\$ 595,895	\$ 581,103	\$ (14,792)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.29	0.80	(0.49)
Non-Instructional	1.31	-	(1.31)
Total Staff	2.60	0.80	(1.80)

OTHER INFORMATION:

The approving authority is the individual school and Instructional Technology Services.
The detail budget for this project is reflected in each individual school's performance budget.
Purchased services reflect the allocation to charter schools in accordance with Florida Statutes.

**OKALOOSA COUNTY SCHOOL DISTRICT
EDUCATIONAL TECHNOLOGY
PROJECT 3150
AS OF FEBRUARY 27, 2004**

Public School Technology
State - Categorical

\$ 586,985.00

Less: Charter and Contract School at 100% \$ 21,625.00
 s: Reserve for SEAT Management Tchr Academic Help Desk Server 50,000.00
 Less: Amount for FTE ADJUSTMENT & MCKAY SCHOLARSHIPS 21,108.00
ALLOCATED TO SCHOOLS 494,252.00

\$ 586,985.00

Funds must be used by Districts for technology according to District Technology Plan submitted to the State.

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED UFTE	ADJUSTED WFTE	CHARTER SCHOOLS ONLY	UFTE SCHOOLS ONLY	\$17 PER UFTE SCHOOLS
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	461.55	468.02		461.55	\$ 7,846.00
41	BAKER SCHOOL	1,332.64	1,398.91		1,332.64	\$ 22,655.00
51	BOB SIKES ELEMENTARY SCHOOL	534.50	560.41		534.50	\$ 9,087.00
82	MEIGS MIDDLE SCHOOL	663.45	697.58		663.45	\$ 11,279.00
92	RICHBURG MIDDLE SCHOOL	728.11	732.16		728.11	\$ 12,378.00
111	W. E. COMBS SCHOOL	68.00	97.60		68.00	\$ 1,156.00
121	RUCKEL MIDDLE SCHOOL	872.84	897.48		872.84	\$ 14,838.00
131	DESTIN ELEMENTARY SCHOOL	845.25	846.36		845.25	\$ 14,369.00
151	EDGE ELEMENTARY SCHOOL	474.65	475.59		474.65	\$ 8,069.00
161	CHEROKEE ELEMENTARY SCHOOL	528.59	541.11		528.59	\$ 8,986.00
201	LAUREL HILL SCHOOL	377.86	403.42		377.86	\$ 6,424.00
211	NICEVILLE HIGH SCHOOL	2,160.95	2,503.15		2,160.95	\$ 36,736.00
222	NORTHWOOD ELEMENTARY SCHOOL	519.52	520.21		519.52	\$ 8,832.00
241	SILVER SANDS SCHOOL	149.00	697.56		149.00	\$ 2,533.00
251	SOUTHSIDE ELEMENTARY SCHOOL	549.56	558.56		549.56	\$ 9,343.00
261	VALPARAISO ELEMENTARY SCHOOL	485.63	583.88		485.63	\$ 8,256.00
271	PRYOR MIDDLE SCHOOL	783.25	795.59		783.25	\$ 13,315.00
281	WRIGHT ELEMENTARY SCHOOL	569.53	599.25		569.53	\$ 9,682.00
431	SHALIMAR ELEMENTARY SCHOOL	529.40	530.03		529.40	\$ 9,000.00
441	OAK HILL ELEMENTARY SCHOOL	529.62	540.14		529.62	\$ 9,004.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	614.46	646.96		614.46	\$ 10,446.00
551	OCEAN CITY ELEMENTARY SCHOOL	469.65	504.32		469.65	\$ 7,984.00
561	MARY ESTHER ELEMENTARY SCHOOL	574.49	576.45		574.49	\$ 9,766.00
571	PLEW ELEMENTARY SCHOOL	668.43	669.31		668.43	\$ 11,363.00
581	CHOCTAW HIGH SCHOOL	1,640.60	1,910.27		1,640.60	\$ 27,890.00
601	CRESTVIEW HIGH SCHOOL	1,637.81	1,897.42		1,637.81	\$ 27,843.00
621	KENWOOD ELEMENTARY SCHOOL	539.54	547.80		539.54	\$ 9,172.00
631	FLOROSA ELEMENTARY SCHOOL	559.51	567.79		559.51	\$ 9,512.00
641	FT. WALTON HIGH SCHOOL	1,809.56	2,082.69		1,809.56	\$ 30,763.00
651	BRUNER MIDDLE SCHOOL	1,023.32	1,039.29		1,023.32	\$ 17,396.00
671	LEWIS MIDDLE SCHOOL	628.40	628.40		628.40	\$ 10,683.00
681	LONGWOOD ELEMENTARY SCHOOL	439.64	443.16		439.64	\$ 7,474.00
701	OKALOOSA APPLIED TECHNOLOGY CTR.	250.63	288.31		250.63	\$ 4,261.00
731	WALKER ELEMENTARY SCHOOL	639.57	648.34		639.57	\$ 10,873.00
741	BLUEWATER ELEMENTARY SCHOOL	696.53	700.60		696.53	\$ 11,841.00
751	ANTIOCH ELEMENTARY SCHOOL	764.35	811.87		764.35	\$ 12,994.00
761	DAVIDSON MIDDLE SCHOOL	882.70	895.38		882.70	\$ 15,006.00
771	DESTIN MIDDLE SCHOOL	738.27	739.42		738.27	\$ 12,551.00
	DISTRICT SCHOOLS	27,741.36	30,044.79	\$ -	27,741.36	\$ 471,606.00
DISTRICT OPERATED REGULAR PROGRAMS						
582	CHOCTAW ACADEMY	70.00	79.80		70.00	\$ 1,190.00
602	CRESTVIEW VO TECH	140.68	163.83		140.68	\$ 2,392.00
642	FWBHS SUCCESS ACADEMY	60.00	68.59		60.00	\$ 1,020.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	-		-	\$ -
7004	OKALOOSA ON-LINE	137.00	156.18		137.00	\$ 2,329.00
9016	ESE	-	-		-	\$ -
9816	GULF COAST TREATMENT CENTER	21.00	80.23		21.00	\$ 357.00
9818	NWFL BALLET ACADEMIE	79.82	79.82		79.82	\$ 1,357.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00	27.36		24.00	\$ 408.00
9820	OKALOOSA BLENDED SCHOOLS	159.20	159.34		159.20	\$ 2,706.00
9830	CHOICE INSTITUTES	111.04	132.14		111.04	\$ 1,888.00
	DISTRICT OPERATED REGULAR PROGRAMS	802.74	947.34	\$ -	802.74	\$ 13,647.00
	TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,544.10	30,992.13	\$ -	28,544.10	\$ 485,253.00
CHARTER SCHOOLS						
9800	OKALOOSA ACADEMY	250.00		\$ 3,443.00		
9805	OWCC - CHARTER HIGH SCHOOL	250.00		\$ 4,775.00		
9807	LIZA JACKSON	640.00		\$ 12,224.00		
	TOTAL - CHARTER SCHOOLS	1,140.00		\$ 20,442.00		
	TOTAL SCHOOLS, REGULAR PROGRAMS & CHARTER SCHOOLS	29,684.10	\$ 30,992.13	\$ 20,442.00	\$ 28,544.10	\$ 485,253.00
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	129.29	144.60		129.29	\$ 2,198.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.54	92.47		83.54	\$ 1,420.00
9812	OKALOOSA YOUTH ACADEMY	129.64	145.95		129.64	\$ 2,204.00
9813	OKALOOSA REGIONAL DETENTION CENTER	62.61	69.22		62.61	\$ 1,064.00
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	49.68	56.56		49.68	\$ 845.00
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.56	154.53		74.56	\$ 1,268.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	529.32	663.33	\$ -	529.32	\$ 8,999.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9815	EMERALD COAST MARINE INSTITUTE	62.25	-	\$ 1,183.00		
	TOTAL - DJJ PROGRAMS	591.57	663.33	\$ 1,183.00	\$ 529.32	\$ 8,999.00
3518	McKay Scholarships	138.00	155.95	\$ -	N/A	N/A
	TOTAL DISTRICT	30,413.67	31,655.46	\$ 21,625.00	\$ 29,073.42	\$ 494,252.00

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 2,634</u>	<u>\$ -</u>	<u>\$ 2,634</u>
GRAND TOTAL				<u>\$ 2,634</u>	<u>\$ -</u>	<u>\$ 2,634</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 1,183</u>	<u>\$ -</u>	<u>\$ 1,183</u>
	GRAND TOTAL			<u>\$ 1,183</u>	<u>\$ -</u>	<u>\$ 1,183</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 12,218</u>	<u>\$ -</u>	<u>\$ 12,218</u>
GRAND TOTAL				<u>\$ 12,218</u>	<u>\$ -</u>	<u>\$ 12,218</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 4,773</u>	<u>\$ -</u>	<u>\$ 4,773</u>
GRAND TOTAL				<u>\$ 4,773</u>	<u>\$ -</u>	<u>\$ 4,773</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 4,773</u>	<u>\$ -</u>	<u>\$ 4,773</u>
GRAND TOTAL				<u>\$ 4,773</u>	<u>\$ -</u>	<u>\$ 4,773</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 61,270</u>	<u>\$ -</u>	<u>\$ 61,270</u>
GRAND TOTAL				<u>\$ 61,270</u>	<u>\$ -</u>	<u>\$ 61,270</u>