

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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 2004-2005 Appropriation | 2005-2006 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | - |
| | Instructional | 45,011 | 21,382 | (23,629) |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | 45,011 | 21,382 | (23,629) |
| 300 | Purchased Service | 53,024 | 25,917 | (27,107) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 148,150 | 343 | (147,807) |
| 600 | Capital Outlay | 236,191 | 500,670 | 264,479 |
| 700 | Other Expenses | 5,755 | - | (5,755) |
| 900 | Transfers/Reserves | 92,972 | 23,650 | (69,322) |
| | Total Combined Appropriation | \$ 581,103 | \$ 571,962 | \$ (9,141) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2004-2005 Recommendation | 2005-2006 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | 0.80 | 0.37 | (0.43) |
| Non-Instructional | - | - | - |
| Total Staff | 0.80 | 0.37 | (0.43) |

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 28, 2005**

Revised April 5, 2005

Public School Technology
State - Categorical

\$ 581,100.00

Less: Charter and Contract School at 100% \$ 22,921.00
 Less: Reserve for SEAT Management Tchr Academic Help Desk Server 40,000.00
 Less: Amount for FTE ADJUSTMENT & MCKAY SCHOLARSHIPS 16,461.00
ALLOCATED TO SCHOOLS 501,633.00

\$ 581,015.00

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 | 414.00 | 420.15 | | 414.00 | \$ 7,038 |
| 41 | BAKER SCHOOL | 1,376.12 | 1,448.53 | | 1,376.12 | 23,394 |
| 51 | BOB SIKES ELEMENTARY SCHOOL | 635.00 | 677.07 | | 635.00 | 10,795 |
| 82 | MEIGS MIDDLE SCHOOL | 690.00 | 733.60 | | 690.00 | 11,730 |
| 92 | RICHBOURG MIDDLE SCHOOL | 727.45 | 731.32 | | 727.45 | 12,367 |
| 111 | W. E. COMBS SCHOOL | 54.00 | 56.53 | | 54.00 | 918 |
| 121 | RUCKEL MIDDLE SCHOOL | 865.00 | 893.51 | | 865.00 | 14,705 |
| 131 | DESTIN ELEMENTARY SCHOOL | 844.00 | 853.18 | | 844.00 | 14,348 |
| 151 | EDGE ELEMENTARY SCHOOL | 485.02 | 489.09 | | 485.02 | 8,245 |
| 161 | CHEROKEE ELEMENTARY SCHOOL | 438.50 | 443.66 | | 438.50 | 7,455 |
| 201 | LAUREL HILL SCHOOL | 393.82 | 415.63 | | 393.82 | 6,695 |
| 211 | NICEVILLE HIGH SCHOOL | 2,264.79 | 2,586.88 | | 2,264.79 | 38,501 |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | 581.00 | 586.02 | | 581.00 | 9,877 |
| 241 | SILVER SANDS SCHOOL | 160.00 | 775.80 | | 160.00 | 2,720 |
| 251 | SOUTHSIDE ELEMENTARY SCHOOL | 575.00 | 590.19 | | 575.00 | 9,775 |
| 261 | VALPARAISO ELEMENTARY SCHOOL | 475.00 | 541.51 | | 475.00 | 8,075 |
| 271 | PRYOR MIDDLE SCHOOL | 750.00 | 768.06 | | 750.00 | 12,750 |
| 281 | WRIGHT ELEMENTARY SCHOOL | 576.28 | 591.48 | | 576.28 | 9,797 |
| 431 | SHALIMAR ELEMENTARY SCHOOL | 530.00 | 534.26 | | 530.00 | 9,010 |
| 441 | OAK HILL ELEMENTARY SCHOOL | 539.00 | 555.58 | | 539.00 | 9,163 |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | 615.00 | 646.13 | | 615.00 | 10,455 |
| 551 | OCEAN CITY ELEMENTARY SCHOOL | 480.00 | 522.72 | | 480.00 | 8,160 |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | 575.00 | 579.62 | | 575.00 | 9,775 |
| 571 | PLEW ELEMENTARY SCHOOL | 639.00 | 644.29 | | 639.00 | 10,863 |
| 581 | CHOCTAW HIGH SCHOOL | 1,778.43 | 2,036.22 | | 1,778.43 | 30,233 |
| 601 | CRESTVIEW HIGH SCHOOL | 1,714.63 | 1,959.77 | | 1,714.63 | 29,149 |
| 621 | KENWOOD ELEMENTARY SCHOOL | 545.00 | 553.91 | | 545.00 | 9,265 |
| 631 | FLOROSA ELEMENTARY SCHOOL | 598.00 | 608.32 | | 598.00 | 10,166 |
| 641 | FT. WALTON HIGH SCHOOL | 1,900.00 | 2,164.81 | | 1,900.00 | 32,300 |
| 651 | BRUNER MIDDLE SCHOOL | 1,030.00 | 1,038.75 | | 1,030.00 | 17,510 |
| 671 | LEWIS MIDDLE SCHOOL | 638.00 | 638.00 | | 638.00 | 10,846 |
| 681 | LONGWOOD ELEMENTARY SCHOOL | 460.00 | 470.70 | | 460.00 | 7,820 |
| 701 | OKALOOSA APPLIED TECHNOLOGY CTR. | 205.57 | 255.02 | | 205.57 | 3,495 |
| 731 | WALKER ELEMENTARY SCHOOL | 665.00 | 677.94 | | 665.00 | 11,305 |
| 741 | BLUEWATER ELEMENTARY SCHOOL | 640.00 | 653.57 | | 640.00 | 10,880 |
| 751 | ANTIOCH ELEMENTARY SCHOOL | 779.00 | 828.39 | | 779.00 | 13,243 |
| 761 | DAVIDSON MIDDLE SCHOOL | 940.00 | 943.55 | | 940.00 | 15,980 |
| 771 | DESTIN MIDDLE SCHOOL | 660.20 | 661.42 | | 660.20 | 11,223 |
| DISTRICT SCHOOLS | | 28,236.81 | 30,575.18 | \$ - | 28,236.81 | \$ 480,026 |
| DISTRICT OPERATED REGULAR PROGRAMS | | | | | | |
| 582 | CHOCTAW ACADEMY | 60.00 | 68.47 | | 60.00 | \$ 1,020 |
| 602 | CRESTVIEW VO TECH | 150.55 | 172.94 | | 150.55 | 2,559 |
| 642 | FWBHS SUCCESS ACADEMY | 62.50 | 71.08 | | 62.50 | 1,063 |
| 7004 | OKALOOSA ON-LINE | 8.00 | 9.06 | | 8.00 | 136 |
| 9816 | GULF COAST TREATMENT CENTER | 20.00 | 67.70 | | 20.00 | 340 |
| 9818 | NWFL BALLET ACADEMIE | 85.00 | 85.27 | | 85.00 | 1,445 |
| 9819 | TEACHING ADJUDICATED YOUTH FACILITY | 24.00 | 27.17 | | 24.00 | 408 |
| 9820 | OKALOOSA BLENDED SCHOOLS | 222.00 | 227.04 | | 222.00 | 3,774 |
| 9830 | CHOICE INSTITUTES | 108.23 | 128.47 | | 108.23 | 1,840 |
| DISTRICT OPERATED REGULAR PROGRAMS | | 740.28 | 857.20 | \$ - | 740.28 | \$ 12,585 |
| TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS | | 28,977.09 | 31,432.38 | \$ - | 28,977.09 | \$ 492,611.00 |
| CHARTER SCHOOLS | | | | | | |
| 9800 | OKALOOSA ACADEMY | 260.00 | | \$ 4,860 | | |
| 9805 | OWC - CHARTER HIGH SCHOOL | 244.00 | | 4,560 | | |
| 9807 | LIZA JACKSON | 660.00 | | 12,336 | | |
| TOTAL - CHARTER SCHOOLS | | 1,164.00 | | \$ 21,756 | | |
| TOTAL SCHOOLS, REGULAR PROGRAMS & CHARTER SCHOOLS | | 30,141.09 | \$ 31,432.38 | \$ 21,756.00 | 28,977.09 | \$ 492,611 |
| SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS | | | | | | |
| 9810 | GULF COAST YOUTH ACADEMY | 129.77 | 144.32 | | 129.77 | \$ 2,206.00 |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | 83.74 | 92.20 | | 83.74 | 1,424.00 |
| 9812 | OKALOOSA YOUTH ACADEMY | 129.79 | 145.26 | | 129.79 | 2,206.00 |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | 62.63 | 68.86 | | 62.63 | 1,065.00 |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | 50.39 | 57.06 | | 50.39 | 857.00 |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | 74.35 | 152.44 | | 74.35 | 1,264.00 |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | 530.67 | 660.14 | \$ - | 530.67 | \$ 9,022 |
| CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS | | | | | | |
| 9815 | EMERALD COAST MARINE INSTITUTE | 61.33 | - | 1,165.00 | | |
| TOTAL - DJJ PROGRAMS | | 592.00 | 660.14 | \$ 1,165.00 | 530.67 | \$ 9,022 |
| 3518 | McKay Scholarships | 156.00 | 167.62 | | N/A | N/A |
| TOTAL DISTRICT | | 30,889.09 | 32,260.14 | \$ 22,921.00 | 29,507.76 | \$ 501,633 |

