

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**PROJECT NAME:** Digital Classrooms

**PROJECT NUMBER:** 5150

**PROJECT DESCRIPTION:**

The State allocates Digital Classrooms funding to further implement the district's plan for digital classrooms with a priority for technology needs identified by the "gap" analysis provided by a third party assessment.

**FUND SOURCE:** State Categorical - Digital Classrooms

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	53,452	51,933	(1,519)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	924,925	933,841	8,916
	<b>Total Combined Appropriation</b>	<u>\$ 978,377</u>	<u>\$ 985,774</u>	<u>\$ 7,397</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 887		\$ 887
Sub-Total (Page 1 Only)				\$ 887	\$ -	\$ 887
GRAND TOTAL				<u>\$ 887</u>	<u>\$ -</u>	<u>\$ 887</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School  
 PROJECT NAME: Digital Classrooms

CENTER NUMBER: 9807  
 PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 26,766		\$ 26,766
Sub-Total (Page 1 Only)				\$ 26,766	\$ -	\$ 26,766
GRAND TOTAL				\$ 26,766	\$ -	\$ 26,766

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 8,995		\$ 8,995
Sub-Total (Page 1 Only)				\$ 8,995	\$ -	\$ 8,995
GRAND TOTAL				\$ 8,995	\$ -	\$ 8,995

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 9,469		\$ 9,469
Sub-Total (Page 1 Only)				\$ 9,469	\$ -	\$ 9,469
GRAND TOTAL				<u>\$ 9,469</u>	<u>\$ -</u>	<u>\$ 9,469</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 690		\$ 690
Sub-Total (Page 1 Only)				\$ 690	\$ -	\$ 690
GRAND TOTAL				\$ 690	\$ -	\$ 690

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 2,859		\$ 2,859
Sub-Total (Page 1 Only)				\$ 2,859	\$ -	\$ 2,859
GRAND TOTAL				\$ 2,859	\$ -	\$ 2,859

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,873		\$ 1,873
Sub-Total (Page 1 Only)				\$ 1,873	\$ -	\$ 1,873
GRAND TOTAL				\$ 1,873	\$ -	\$ 1,873



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 394		\$ 394
Sub-Total (Page 1 Only)				\$ 394	\$ -	\$ 394
GRAND TOTAL				<u>\$ 394</u>	<u>\$ -</u>	<u>\$ 394</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 933,841		\$ 933,841
Sub-Total (Page 1 Only)				\$ 933,841	\$ -	\$ 933,841
GRAND TOTAL				\$ 933,841	\$ -	\$ 933,841