School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2018-2019

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

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:

	Al	PPROPRIATION	IS			
Dbject Group Number	Object Group Name	Origina App	l 2017-2018 ropriation	018-2019 propriation	\$ Incre	ase (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$		\$ 107,539 - 119,827 - 227,366	\$	107,52 119,82 227,36
300	Purchased Service		51,933	285,260		233,3
400	Energy Services		-	-		
500	Materials & Supplies		-	-		
600	Capital Outlay		-	304,500		304,5
700	Other Expenses		-	17,500		17,5
900	Transfers/Reserves		933,841	 63,760		(870,0
	Total Combined Appropriation	\$	985,774	\$ 898,386	\$	(87,3

	STA	FFING		
		2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial		-	1.00	1.00
Educational Support		-	-	-
Instructional		-	1.00	1.00
Professional / Technical		-	-	-
	Total Staff		2.00	2.00

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OTHER INFORMATION:

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The Finance Department has oversight responsibility for the project.

COST CENTER NAME: Information Systems				CENTE	R NUMBER:		 9022
PROJE	ECT NAME: Digital Classrooms		_	PROJE	CT NUMBER:		 8150
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	RE	MOUNT QUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	240,000		\$ 240,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5100	BASIC EDUCATION (K-12)		300,000		300,000
	Sub-Total (Page 1 Only)			\$	540,000	\$ -	\$ 540,000
	GRAND TOTAL			\$	540,000	\$ -	\$ 540,000

COST	OST CENTER NAME: Instructional Technology Services			_	CENTER NUMBER:			9012
PROJE	ROJECT NAME: Digital Classrooms			-	PROJECT NUMBER:			8150
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPO FINA BUDO	L
	WORKSHOPS New technology tra	ining	6400	INSTR STAFF TRAINING SERVICES	\$ 4,000		\$	4,000

0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	644	(84)	560
0642	EQUIPMENT (UNDER \$1,000) Equipment for technology training	6400	INSTR STAFF TRAINING SERVICES	3,000			3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	1,500			1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for technology integration training at the tech lab or site-based throughout the year	6400	INSTR STAFF TRAINING SERVICES	17,500			17,500
	Sub-Total (Page 1 Only)			\$ 26,644	\$ (84) \$	26,560
	GRAND TOTAL			\$ 26,644	\$ (84) \$	26,560

COST CENTER NAME: AMIKids - Emerald Coast		_	CENTER NUM	MBER:		981				
PROJI	ECT NAME:	Digital Classrooms		-	PROJECT NU	MBER:		81		
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUI REQUES		ADJUSTMENT	FI	POSED INAL IDGET	
0396	CHARTER/CONT	RACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	809		\$	809	
	Sub-Total (Page 1 (Only)		1	\$	809	\$ -	\$	809	
	GRAND TOTAL				\$	809	\$ -	\$	809	

COST CENTER	R NAME: Crestview Youth Academy	Crestview Youth Academy			NUMBER:			9811	
PROJECT NAM	ME: Digital Classrooms		-	PROJECT	NUMBER:			8150	
ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		AM REQU	OUNT JESTED	ADJUSTMENT	FI	POSED NAL DGET	
0396 CHART	TER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	1,707		\$	1,707	
Sub-Tot	tal (Page 1 Only)			\$	1,707	\$ -	\$	1,707	
GRANI	D TOTAL			\$	1,707	\$ -	\$	1,707	

COST	CENTER NAME:	Liza Jackson Preparatory School		_	CENTER NUMBER:		9807
PROJE	ECT NAME:	Digital Classrooms	PROJECT NUMBER:	8150			
OBJ		OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONT	RACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 23,941		\$ 23,941
	Sub-Total (Page 1	Only)			\$ 23,941 \$ 22.041		\$ 23,941
	GRAND TOTAL				\$ 23,941	\$ -	\$ 23,941

COST CENTER NAME	E: NWFSC Collegiate High School		_	CENTER NUMBER		98
PROJECT NAME:	Digital Classrooms		-	PROJECT NUMBER		81
ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396 CHARTER/CO	NTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 7,74	6	\$ 7,74
Sub-Total (Page	1 Only)		1	\$ 7,74	46 \$ -	\$ 7,74
GRAND TOTA	L			\$ 7,74		\$ 7,74

COST CENTER NA	ME: Okaloosa Academy	_	CENTER N	UMBER:			9800	
PROJECT NAME:	Digital Classrooms		_	PROJECT N	JUMBER:			8150
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUI		ADJUSTMENT	PROPOSED TMENT FINAL BUDGET	
0396 CHARTER/C	CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	7,464		\$	7,464
Sub-Total (Pa				\$	7,464		\$	7,464
GRAND TO	ΓAL			\$	7,464	\$ -	\$	7,464

COST CENTER NAME: Okaloosa Regional Detention Center	_	CENTER NUMBER:		981				
PROJECT NAME:	Digital Classrooms		-	PROJECT NUMBER	:	8150		
OBJ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET		
0396 CHARTER/CON	ITRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 53'	9	\$ 5	539	
Sub-Total (Page	1 Only)		1	\$ 53	9 \$ -	\$ 5	539	
GRAND TOTAL	_			\$ 53	9 \$ -	\$ 5	539	

COST CENTER NAM	E: Okaloosa Youth Academy	Okaloosa Youth Academy			UMBER:		9812			
PROJECT NAME:	Digital Classrooms		-	PROJECT N	PROJECT NUMBER:			8150		
ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUE		ADJUSTMENT	FI	POSED NAL DGET		
0396 CHARTER/CO	NTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	2,605		\$	2,605		
Sub-Total (Page				\$	2,605		\$	2,605		
GRAND TOTA	٨L			\$	2,605	\$ -	\$	2,605		

COST	CENTER NAME:	Teaching Adjudicated Youth Facility		_	CENTER NUMBER:			9819
PROJI	ECT NAME:	Digital Classrooms		-	PROJECT NUMBER:			8150
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	FIN	POSED NAL DGET
0396	CHARTER/CONT	RACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 449		\$	449
	Sub-Total (Page 1	Only)			\$ 449	\$ -	\$	449
	GRAND TOTAL				\$ 449	\$ -	\$	449

COST	CENTER NAME:	Remittances, Transfers, & Fund Balance		_	CENTER N	UMBER:		 9026
РRОЛ	ECT NAME:	Digital Classrooms		_	PROJECT N	UMBER:		 8150
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUE		ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJ	ECTS	9890	RESERVES	\$	63,760		\$ 63,760
	Sub-Total (Page 1	Only)			\$	63,760	\$-	\$ 63,760
	GRAND TOTAL				\$	63,760	\$ -	\$ 63,760

SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary** Fiscal Year 2018-2019

Department Name:
Cost Center No.:
Project Name:
Fund Number :
Project Number:
Type Funding:

Instructional Technology Services 9012 Digital Classrooms	ces
9012	
Digital Classrooms	
1010	
8150	
State Categorical - Digital Classroom	s

Section A										
Positions Ap	Positions Approved for Fiscal Year 2017-2018									
Job Title	# of Positions	Average Cost	Total Cost							
(A) Total Positions Approved For FY 2017-2018	-		\$-							

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018								
Job Title	Type*	# of Positions		Average Cost	Total Cost			
Specialist - Instructional Technology - 12 Month	Т	1.00	а		\$	107,539		
Teacher, Technology Trainer - 12 Month	Т	1.00	а			115,267		
(B-1) Total Approved Additions, Deletions, Chan	2.00			\$	222,806			

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019									
Job Title	Total Cost								
B) Total Requested Additions, Deletions, Chang	-			\$					

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019								
Job Title	# of Positions	Average Cost	Total Cost					
Specialist - Instructional Technology - 12 Month	1.00		\$	107,539				
Teacher, Technology Trainer - 12 Month	1.00			115,267				
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		\$	222,806				

<u>*Note:</u> A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 1.00 Specialist - Instructional Technology - 12 Month and 1.00 Teacher, Teachnology Trainer - 12 Month from Center 9012 - Instructional Technology Services effective July 3, 2017.