

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 107,539	\$ 107,539
	Educational Support	-	-	-
	Instructional	-	119,827	119,827
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	227,366	227,366
300	Purchased Service	51,933	285,260	233,327
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	304,500	304,500
700	Other Expenses	-	17,500	17,500
900	Transfers/Reserves	933,841	63,760	(870,081)
	Total Combined Appropriation	\$ 985,774	\$ 898,386	\$ (87,388)

STAFFING			
	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

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS New technology training	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

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

MIS 3390

Department Name: Instructional Technology Services
 Cost Center No.: 9012
 Project Name: Digital Classrooms
 Fund Number : 1010
 Project Number: 8150
 Type Funding: State Categorical - Digital Classrooms

Section A

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	T	1.00	a		\$ 107,539
Teacher, Technology Trainer - 12 Month	T	1.00	a		115,267
(B-1) Total Approved Additions, Deletions, Changes		2.00			\$ 222,806

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

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

***Note:**
 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.