

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 107,539	\$ 111,506	\$ 3,967
	Educational Support	-	-	-
	Instructional	119,827	113,029	(6,798)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	227,366	224,535	(2,831)
300	Purchased Service	285,260	13,308	(271,952)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	304,500	4,500	(300,000)
700	Other Expenses	17,500	17,500	-
900	Transfers/Reserves	63,760	11,326	(52,434)
	Total Combined Appropriation	\$ 898,386	\$ 271,169	\$ (627,217)

STAFFING			
	2018-2019 Recommendation	2019-2020 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 2019-2020

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	560		560
0642	EQUIPMENT (UNDER \$1000) Equipment for technology training	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0644	COMPUTER HARDWARE(UNDER \$1000) 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)				\$ 26,560	\$ -	\$ 26,560
GRAND TOTAL				\$ 26,560	\$ -	\$ 26,560

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 450		\$ 450
Sub-Total (Page 1 Only)				\$ 450	\$ -	\$ 450
GRAND TOTAL				\$ 450	\$ -	\$ 450

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 7,242		\$ 7,242
Sub-Total (Page 1 Only)				\$ 7,242	\$ -	\$ 7,242
GRAND TOTAL				\$ 7,242	\$ -	\$ 7,242

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 2,371		\$ 2,371
Sub-Total (Page 1 Only)				\$ 2,371	\$ -	\$ 2,371
GRAND TOTAL				\$ 2,371	\$ -	\$ 2,371

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: Digital Classrooms

CENTER NUMBER: 9800
PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 2,116		\$ 2,116
Sub-Total (Page 1 Only)				\$ 2,116	\$ -	\$ 2,116
GRAND TOTAL				\$ 2,116	\$ -	\$ 2,116

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 247		\$ 247
Sub-Total (Page 1 Only)				\$ 247	\$ -	\$ 247
GRAND TOTAL				\$ 247	\$ -	\$ 247

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
PROJECT NAME: Digital Classrooms

CENTER NUMBER: 9812
PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 720		\$ 720
Sub-Total (Page 1 Only)				\$ 720	\$ -	\$ 720
GRAND TOTAL				\$ 720	\$ -	\$ 720

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
PROJECT NAME: Digital Classrooms

CENTER NUMBER: 9819
PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 162		\$ 162
Sub-Total (Page 1 Only)				\$ 162	\$ -	\$ 162
GRAND TOTAL				\$ 162	\$ -	\$ 162

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 11,326		\$ 11,326
Sub-Total (Page 1 Only)				\$ 11,326	\$ -	\$ 11,326
GRAND TOTAL				\$ 11,326	\$ -	\$ 11,326

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 111,506
Teacher, Technology Trainer - 12 Month	1.00		108,469
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 219,975

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 111,506
Teacher, Technology Trainer - 12 Month	1.00		108,469
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 219,975

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement