

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,506	\$ -	\$ (111,506)
	Educational Support	-	-	-
	Instructional	113,029	93,061	(19,968)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	224,535	93,061	(131,474)
300	Purchased Service	13,308	4,963	(8,345)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	4,500	-	(4,500)
700	Other Expenses	17,500	-	(17,500)
900	Transfers/Reserves	11,326	10,000	(1,326)
	Total Combined Appropriation	271,169	108,024	(163,145)

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

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
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	\$ 247	\$ (247)	\$ -
0642	EQUIPMENT (UNDER \$1000) Equipment for technology training (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	500	(500)	-
0644	COMPUTER HARDWARE(UNDER \$1000) Equipment and training equipment for tech lab (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	500	(500)	-
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for technology integration training at the tech lab or site-based throughout the year (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	17,000	(17,000)	-
Sub-Total (Page 1 Only)				\$ 18,247	\$ (18,247)	\$ -
GRAND TOTAL				<u>\$ 18,247</u>	<u>\$ (18,247)</u>	<u>\$ -</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9811
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)	\$ 125		\$ 125
Sub-Total (Page 1 Only)				\$ 125	\$ -	\$ 125
GRAND TOTAL				\$ 125	\$ -	\$ 125

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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)	\$ 102		\$ 102
Sub-Total (Page 1 Only)				\$ 102	\$ -	\$ 102
GRAND TOTAL				\$ 102	\$ -	\$ 102

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9807
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)	\$ 2,845		\$ 2,845
Sub-Total (Page 1 Only)				\$ 2,845	\$ -	\$ 2,845
GRAND TOTAL				\$ 2,845	\$ -	\$ 2,845

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
PROJECT NAME: Digital Classrooms

CENTER NUMBER: 9805
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)	\$ 935		\$ 935
Sub-Total (Page 1 Only)				\$ 935	\$ -	\$ 935
GRAND TOTAL				\$ 935	\$ -	\$ 935

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 628		\$ 628
Sub-Total (Page 1 Only)				\$ 628	\$ -	\$ 628
GRAND TOTAL				\$ 628	\$ -	\$ 628

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
PROJECT NAME: Digital Classrooms

CENTER NUMBER: 9813
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)	\$ 87		\$ 87
Sub-Total (Page 1 Only)				\$ 87	\$ -	\$ 87
GRAND TOTAL				\$ 87	\$ -	\$ 87

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 224		\$ 224
Sub-Total (Page 1 Only)				\$ 224	\$ -	\$ 224
GRAND TOTAL				\$ 224	\$ -	\$ 224

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 17		\$ 17
Sub-Total (Page 1 Only)				\$ 17	\$ -	\$ 17
GRAND TOTAL				\$ 17	\$ -	\$ 17

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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	\$ 10,000		\$ 10,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 116,498
Teacher, Technology Trainer - 12 Month	1.00		108,024
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 224,522

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Technology Trainer - 12 Month	D	(1.00)	a		\$ (108,024)
Teacher on Special Assignment - 12 Month	A	1.00	a		108,024
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 116,498
Teacher on Special Assignment - 12 Month	1.00		108,024
(Positions Costs Funded Using Carryover)			(131,461)
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 93,061

***Note:**

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