School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2021-2022

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:

	A	PPROPRIATIONS	3			
Object Group Number	Object Group Name	2020	ginal 0-2021 priation	21-2022 ropriation	\$ Increa	se (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	93,061	\$ 101,557	\$	- - 8,496 - 8,496
300	Purchased Service		4,963	6,432		1,469
400	Energy Services		-	-		-
500	Materials & Supplies		-	-		-
600	Capital Outlay		-	-		-
700	Other Expenses		-	-		-
900	Transfers/Reserves		10,000	 		(10,000)
	Total Combined Appropriation	\$	108,024	\$ 107,989	\$	(35)

	STAI	FFING		
		2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial		1.00	-	(1.00)
Educational Support		-	-	-
Instructional		1.00	1.00	-
Professional / Technical				
	Total Staff	2.00	1.00	(1.00)

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

COST CENTER NAME:Instructional Technology ServicesCENTER NUMBER:9012PROJECT NAME:Digital ClassroomsPROJECT NUMBER:8150

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ОВЈ	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)	
)642	EQUIPMENT (UNDER \$1000) Equipment for technology training (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	500	(500)	
)644	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	15,000	(15,000)	
	Sub-Total (Page 1 Only)			\$ 16,247	\$ (16,247)	\$ -
	GRAND TOTAL			\$ 16,247	\$ (16,247)	\$ -

COST CENTER NAME: Crestview Youth Academy CENTER NUMBER: 9811
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC			AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$	114		\$	114
	Sub-Total (Page 1 Only)			\$	114	<u> </u>	\$	114
	GRAND TOTAL			\$	114		\$	114
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COST CENTER NAME: Crestview Youth Academy (Non-Secured) CENTER NUMBER: 9821
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 91		\$	91
							=
							_
							=
	Sub-Total (Page 1 Only)			\$ 91			91
	GRAND TOTAL			\$ 91	\$ -	\$	91

COST CENTER NAME: Destin High School CENTER NUMBER: 9700
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 1,008		\$ 1,008
	Sub-Total (Page 1 Only)	Î.		\$ 1,008	\$ -	\$ 1,008
	GRAND TOTAL			\$ 1,008		\$ 1,008

COST CENTER NAME: Liza Jackson Preparatory School CENTER NUMBER: 9807
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 3,301		\$ 3,301
	Sub-Total (Page 1 Only)			\$ 3,301	\$ -	\$ 3,301
	GRAND TOTAL			\$ 3,301	\$ -	\$ 3,301

COST CENTER NAME: NWFSC Collegiate High School CENTER NUMBER: 9805
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET	
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 951		\$		951
	Sub-Total (Page 1 Only)			\$ 951	<u> </u>	\$		951
				951		\$		
	GRAND TOTAL			\$ 951	\$ -	3		951

COST CENTER NAME: Okaloosa Academy CENTER NUMBER: 9800
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 571		\$ 571
	Sub-Total (Page 1 Only)	1	1	\$ 571	\$ -	\$ 571
	GRAND TOTAL			\$ 571		571

COST CENTER NAME: Okaloosa Regional Detention Center CENTER NUMBER: 9813
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC			AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$	98		\$	98
								-
	Sub-Total (Page 1 Only)			\$	98	\$ -	\$	98
	GRAND TOTAL			\$		\$ -		98
	GRAND TOTAL			Ф	90	ψ <u>-</u>	φ	90

COST CENTER NAME: Okaloosa Youth Academy CENTER NUMBER: 9812
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 274		\$ 274
	Sub-Total (Page 1 Only)	I		\$ 274	\$ -	\$ 274
	GRAND TOTAL			\$ 274		\$ 274

COST CENTER NAME: Teaching Adjudicated Youth Facility CENTER NUMBER: 9819
PROJECT NAME: Digital Classrooms PROJECT NUMBER: 8150

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 24		\$ 24
	Sub-Total (Page 1 Only)			\$ 24	\$ -	\$ 24
	GRAND TOTAL			\$ 24	\$ -	\$ 24

SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary**

Fiscal Year 2021-2022

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 2020-2021				
Job Title	# of Positions	Average Cost	Total Cost	
Specialist - Instructional Technology - 12 Month	1.00		\$	121,504
Teacher on Special Assignment - 12 Month	1.00			111,722
			-	
			1	
(A) Total Positions Approved For FY 2020-2021	2.00		\$	233,226

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022							
Job Title	Type*	# of Positions		Average Cost		Total Cost	
Specialist - Instructional Technology - 12 Month	Т	(1.00)	а		\$	121,504	
					-		
(B) Total Requested Additions, Deletions, Chan	ges	(1.00)			\$	121,504	

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022					
Job Title	# of Positions	Average Cost	Total Cost		
Teacher on Special Assignment - 12 Month	1.00		111,722		
(Position Costs Funded Using Carryover)			(10,165)		
(C) Total Positions Submitted for Approval FY 2021-2022	1.00		\$ 101,557		

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

⁽a) Transfer 1.00 Specialist - Instructional Technology - 12 Month to Center 9012 - Instructional Technology Services - Discretionary effective July 1, 2021.