

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	93,061	101,557	8,496
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>93,061</u>	<u>101,557</u>	<u>8,496</u>
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	<u>\$ 108,024</u>	<u>\$ 107,989</u>	<u>\$ (35)</u>

STAFFING			
	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	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2021-2022

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 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
(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	T	(1.00)	a		\$ 121,504
(B) Total Requested Additions, Deletions, Changes		(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.