

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

PROJECT DESCRIPTION:

Provide funds to district schools for media services, materials and equipment

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|------------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2003-2004 Appropriation | 2004-2005 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | - | - | - |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Service | 1,857 | 2,500 | 643 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 21,043 | 63,888 | 42,845 |
| 600 | Capital Outlay | 127,301 | 85,544 | (41,757) |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | 27,511 | 17,952 | (9,559) |
| | Total Combined Appropriation | \$ 177,712 | \$ 169,884 | \$ (7,828) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2003-2004 Recommendation | 2004-2005 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | - | - | - |
| Non-Instructional | - | - | - |
| Total Staff | - | - | - |

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
INSTRUCTIONAL MATERIALS - Textbooks, Media & Science
AS OF FEBRUARY 27, 2004**

Date of Information: Governor's
Budget 2004-2005

Estimated Revenue Per Governor's Budget: \$2,687,636.00

UFTE Per Governor's Proposal: 30,413.67

| Textbooks Estimate \$2,462,143.00 | Media Estimate \$177,115.00 | Science Estimate \$48,378.00 |
|---|-----------------------------------|------------------------------------|
| Per UFTE \$ 80.96 | Per UFTE \$ 5.82 | Per UFTE \$ 1.59 |

| TYPE SCHOOL | ZONE | Adjusted UFTE |
|----------------|------|---------------|
|----------------|------|---------------|

| 90% x UFTE x \$ Per Student Textbooks | 90% x UFTE x \$ Per Student Media | 90% x UFTE x \$ Per Student Science |
|--|--------------------------------------|--|
|--|--------------------------------------|--|

| Total Instructional Materials FY 2004-2005 |
|--|
|--|

DISTRICT SCHOOLS

| | | |
|-------------------------|------------------------------------|------------------|
| 31 | EDWINS ELEMENTARY SCHOOL | 461.55 |
| 41 | BAKER SCHOOL | 1,332.64 |
| 51 | BOB SIKES ELEMENTARY SCHOOL | 534.50 |
| 82 | MEIGS MIDDLE SCHOOL | 663.45 |
| 92 | RICHBOURG MIDDLE SCHOOL | 728.11 |
| 111 | W. E. COMBS SCHOOL | 68.00 |
| 121 | RUCKEL MIDDLE SCHOOL | 872.84 |
| 131 | DESTIN ELEMENTARY SCHOOL | 845.25 |
| 151 | EDGE ELEMENTARY SCHOOL | 474.65 |
| 161 | CHEROKEE ELEMENTARY SCHOOL | 528.59 |
| 201 | LAUREL HILL SCHOOL | 377.86 |
| 211 | NICEVILLE HIGH SCHOOL | 2,160.95 |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | 519.52 |
| 241 | SILVER SANDS SCHOOL | 149.00 |
| 251 | SOUTHSIDE ELEMENTARY SCHOOL | 549.56 |
| 261 | VALPARAISO ELEMENTARY SCHOOL | 485.63 |
| 271 | PRYOR MIDDLE SCHOOL | 783.25 |
| 281 | WRIGHT ELEMENTARY SCHOOL | 569.53 |
| 431 | SHALIMAR ELEMENTARY SCHOOL | 529.40 |
| 441 | OAK HILL ELEMENTARY SCHOOL | 529.62 |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | 614.46 |
| 551 | OCEAN CITY ELEMENTARY SCHOOL | 469.65 |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | 574.49 |
| 571 | PLEW ELEMENTARY SCHOOL | 668.43 |
| 581 | CHOCTAW HIGH SCHOOL | 1,640.60 |
| 601 | CRESTVIEW HIGH SCHOOL | 1,637.81 |
| 621 | KENWOOD ELEMENTARY SCHOOL | 539.54 |
| 631 | FLOROSA ELEMENTARY SCHOOL | 559.51 |
| 641 | FT. WALTON HIGH SCHOOL | 1,809.56 |
| 651 | BRUNER MIDDLE SCHOOL | 1,023.32 |
| 671 | LEWIS MIDDLE SCHOOL | 628.40 |
| 681 | LONGWOOD ELEMENTARY SCHOOL | 439.64 |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | 250.63 |
| 731 | WALKER ELEMENTARY SCHOOL | 639.57 |
| 741 | BLUEWATER ELEMENTARY SCHOOL | 696.53 |
| 751 | ANTIOCH ELEMENTARY SCHOOL | 764.35 |
| 761 | DAVIDSON MIDDLE SCHOOL | 882.70 |
| 771 | DESTIN MIDDLE SCHOOL | 738.27 |
| DISTRICT SCHOOLS | | 27,741.36 |

| | | | | | |
|----|---------------------|----|-------------------|----|------------------|
| \$ | 33,630.00 | \$ | 2,418.00 | \$ | 660.00 |
| \$ | 97,101.00 | \$ | 6,980.00 | \$ | 1,907.00 |
| \$ | 38,946.00 | \$ | 2,800.00 | \$ | 765.00 |
| \$ | 48,342.00 | \$ | 3,475.00 | \$ | 949.00 |
| \$ | 53,053.00 | \$ | 3,814.00 | \$ | 1,042.00 |
| \$ | 4,955.00 | \$ | 356.00 | \$ | 97.00 |
| \$ | 63,599.00 | \$ | 4,572.00 | \$ | 1,249.00 |
| \$ | 61,588.00 | \$ | 4,427.00 | \$ | 1,210.00 |
| \$ | 34,585.00 | \$ | 2,486.00 | \$ | 679.00 |
| \$ | 38,515.00 | \$ | 2,769.00 | \$ | 756.00 |
| \$ | 27,532.00 | \$ | 1,979.00 | \$ | 541.00 |
| \$ | 157,455.00 | \$ | 11,319.00 | \$ | 3,092.00 |
| \$ | 37,854.00 | \$ | 2,721.00 | \$ | 743.00 |
| \$ | 10,857.00 | \$ | 780.00 | \$ | 213.00 |
| \$ | 40,043.00 | \$ | 2,879.00 | \$ | 786.00 |
| \$ | 35,385.00 | \$ | 2,544.00 | \$ | 695.00 |
| \$ | 57,071.00 | \$ | 4,103.00 | \$ | 1,121.00 |
| \$ | 41,498.00 | \$ | 2,983.00 | \$ | 815.00 |
| \$ | 38,574.00 | \$ | 2,773.00 | \$ | 758.00 |
| \$ | 38,590.00 | \$ | 2,774.00 | \$ | 758.00 |
| \$ | 44,772.00 | \$ | 3,219.00 | \$ | 879.00 |
| \$ | 34,221.00 | \$ | 2,460.00 | \$ | 672.00 |
| \$ | 41,860.00 | \$ | 3,009.00 | \$ | 822.00 |
| \$ | 48,704.00 | \$ | 3,501.00 | \$ | 957.00 |
| \$ | 119,541.00 | \$ | 8,593.00 | \$ | 2,348.00 |
| \$ | 119,337.00 | \$ | 8,579.00 | \$ | 2,344.00 |
| \$ | 39,313.00 | \$ | 2,826.00 | \$ | 772.00 |
| \$ | 40,768.00 | \$ | 2,931.00 | \$ | 801.00 |
| \$ | 131,852.00 | \$ | 9,478.00 | \$ | 2,589.00 |
| \$ | 74,563.00 | \$ | 5,360.00 | \$ | 1,464.00 |
| \$ | 45,788.00 | \$ | 3,292.00 | \$ | 899.00 |
| \$ | 32,034.00 | \$ | 2,303.00 | \$ | 629.00 |
| \$ | 18,262.00 | \$ | 1,313.00 | \$ | 359.00 |
| \$ | 46,602.00 | \$ | 3,350.00 | \$ | 915.00 |
| \$ | 50,752.00 | \$ | 3,648.00 | \$ | 997.00 |
| \$ | 55,694.00 | \$ | 4,004.00 | \$ | 1,094.00 |
| \$ | 64,317.00 | \$ | 4,624.00 | \$ | 1,263.00 |
| \$ | 53,793.00 | \$ | 3,867.00 | \$ | 1,056.00 |
| \$ | 2,021,346.00 | \$ | 145,309.00 | \$ | 39,696.00 |

| | |
|----|---------------------|
| \$ | 36,708.00 |
| \$ | 105,988.00 |
| \$ | 42,511.00 |
| \$ | 52,766.00 |
| \$ | 57,909.00 |
| \$ | 5,408.00 |
| \$ | 69,420.00 |
| \$ | 67,225.00 |
| \$ | 37,750.00 |
| \$ | 42,040.00 |
| \$ | 30,052.00 |
| \$ | 171,866.00 |
| \$ | 41,318.00 |
| \$ | 11,850.00 |
| \$ | 43,708.00 |
| \$ | 38,624.00 |
| \$ | 62,295.00 |
| \$ | 45,296.00 |
| \$ | 42,105.00 |
| \$ | 42,122.00 |
| \$ | 48,870.00 |
| \$ | 37,353.00 |
| \$ | 45,691.00 |
| \$ | 53,162.00 |
| \$ | 130,482.00 |
| \$ | 130,260.00 |
| \$ | 42,911.00 |
| \$ | 44,500.00 |
| \$ | 143,919.00 |
| \$ | 81,387.00 |
| \$ | 49,979.00 |
| \$ | 34,966.00 |
| \$ | 19,934.00 |
| \$ | 50,867.00 |
| \$ | 55,397.00 |
| \$ | 60,792.00 |
| \$ | 70,204.00 |
| \$ | 58,716.00 |
| \$ | 2,206,351.00 |

**OKALOOSA COUNTY SCHOOL DISTRICT
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|--|--------------------------------------|--|
|--|--------------------------------------|--|

| Total Instructional Materials FY 2004-2005 |
|--|
|--|

DISTRICT OPERATED REGULAR PROGRAMS

| | | |
|---|--|---------------|
| 582 | CHOCTAW ACADEMY | 70.00 |
| 602 | CRESTVIEW VO TECH | 140.68 |
| 642 | FWBHS SUCCESS ACADEMY | 60.00 |
| 701 | OATC - TAPP's Babies PROJECT 2086 - 0701 | - |
| 7004 | OKALOOSA ON-LINE | 137.00 |
| 9016 | ESE | - |
| 9816 | GULF COAST TREATMENT CENTER | 21.00 |
| 9818 | NWFL BALLET ACADEMIE | 79.82 |
| 9819 | TEACHING ADJUDICATED YOUTH FACILITY | 24.00 |
| 9820 | OKALOOSA BLENDED SCHOOLS | 159.20 |
| 9830 | CHOICE INSTITUTES | 111.04 |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | 802.74 |

| | | |
|--------------|-------------|-------------|
| \$ 5,100.00 | \$ 367.00 | \$ 100.00 |
| \$ 10,251.00 | \$ 737.00 | \$ 201.00 |
| \$ 4,372.00 | \$ 314.00 | \$ 86.00 |
| \$ - | \$ - | \$ - |
| \$ 9,982.00 | \$ 718.00 | \$ 196.00 |
| \$ - | \$ - | \$ - |
| \$ 1,530.00 | \$ 110.00 | \$ 30.00 |
| \$ 5,816.00 | \$ 418.00 | \$ 114.00 |
| \$ 1,749.00 | \$ 126.00 | \$ 34.00 |
| \$ 11,600.00 | \$ 834.00 | \$ 228.00 |
| \$ 8,091.00 | \$ 582.00 | \$ 159.00 |
| \$ 58,491.00 | \$ 4,206.00 | \$ 1,148.00 |

| |
|--------------|
| \$ 5,567.00 |
| \$ 11,189.00 |
| \$ 4,772.00 |
| \$ - |
| \$ 10,896.00 |
| \$ - |
| \$ 1,670.00 |
| \$ 6,348.00 |
| \$ 1,909.00 |
| \$ 12,662.00 |
| \$ 8,832.00 |
| \$ 63,845.00 |

| | |
|--|------------------|
| TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS | 28,544.10 |
|--|------------------|

| | | |
|------------------------|----------------------|---------------------|
| \$ 2,079,837.00 | \$ 149,515.00 | \$ 40,844.00 |
|------------------------|----------------------|---------------------|

| |
|------------------------|
| \$ 2,270,196.00 |
|------------------------|

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

| | | |
|--|--|---------------|
| 9810 | GULF COAST YOUTH ACADEMY | 129.29 |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | 83.54 |
| 9812 | OKALOOSA YOUTH ACADEMY | 129.64 |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | 62.61 |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | 49.68 |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | 74.56 |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | 529.32 |

| | | |
|--------------|-------------|-----------|
| \$ 9,421.00 | \$ 677.00 | \$ 185.00 |
| \$ 6,087.00 | \$ 438.00 | \$ 120.00 |
| \$ 9,446.00 | \$ 679.00 | \$ 186.00 |
| \$ 4,562.00 | \$ 328.00 | \$ 90.00 |
| \$ 3,620.00 | \$ 260.00 | \$ 71.00 |
| \$ 5,433.00 | \$ 391.00 | \$ 107.00 |
| \$ 38,569.00 | \$ 2,773.00 | \$ 759.00 |

| |
|--------------|
| \$ 10,283.00 |
| \$ 6,645.00 |
| \$ 10,311.00 |
| \$ 4,980.00 |
| \$ 3,951.00 |
| \$ 5,931.00 |
| \$ 42,101.00 |

| | |
|---|------------------|
| TOTAL SCHOOLS & DISTRICT OPERATED PROGRAMS | 29,073.42 |
|---|------------------|

| | | |
|------------------------|----------------------|---------------------|
| \$ 2,118,406.00 | \$ 152,288.00 | \$ 41,603.00 |
|------------------------|----------------------|---------------------|

| |
|------------------------|
| \$ 2,312,297.00 |
|------------------------|

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: INSTRUCTIONAL MATERIALS - MEDIA

PROJECT NUMBER: 3106

| OBJ NO. | OBJECT NAME/ DESCRIPTION | FUNC NO. | FUNCTION NAME | AMOUNT REQ. | AMOUNT ADJ. | PROPOSED FINAL BUDGET AMOUNT |
|-------------|-------------------------------------|-------------|------------------------|------------------|----------------|---------------------------------------|
| 0997 | RESERVE-PROJECTS Project Reserve | 9890 | RESERVES - FTE FUNDING | <u>\$ 17,596</u> | <u>\$ -</u> | <u>\$ 17,596</u> |
| GRAND TOTAL | | | | <u>\$ 17,596</u> | <u>\$ -</u> | <u>\$ 17,596</u> |

Except from The 2003 Florida Statutes

1006.40 Use of instructional materials allocation.--

(3)(a) Each district school board shall use the annual allocation for the purchase of instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c). No less than 50 percent of the annual allocation shall be used to purchase items which will be used to provide instruction to students at the level or levels for which the materials are designed.

(b) Up to 50 percent of the annual allocation may be used for the purchase of instructional materials, including library and reference books and nonprint materials, not included on the state-adopted list and for the repair and renovation of textbooks and library books.

(c) District school boards may use 100 percent of that portion of the annual allocation designated for the purchase of instructional materials for kindergarten, and 75 percent of that portion of the annual allocation designated for the purchase of instructional materials for first grade, to purchase materials not on the state-adopted list.

(4) The funds described in subsection (3) which district school boards may use to purchase materials not on the state-adopted list shall be used for the purchase of instructional materials or other items having intellectual content which assist in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, replacements for items which were part of previously purchased instructional materials, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule. The funds available to district school boards for the purchase of materials not on the state-adopted list may not be used to purchase electronic or computer hardware even if such hardware is bundled with software or other electronic media, nor may such funds be used to purchase equipment or supplies. However, when authorized to do so in the General Appropriations Act, a school or district school board may use a portion of the funds available to it for the purchase of materials not on the state-adopted list to purchase science laboratory materials and supplies.