

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2007-2008 Appropriation</u>	<u>2008-2009 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	142,287	138,963	(3,324)
700	Other Expenses	-	-	-
900	Transfers/Reserves	29,145	21,211	(7,934)
	Total Combined Appropriation	<u>\$ 171,432</u>	<u>\$ 160,174</u>	<u>\$ (11,258)</u>

STAFFING			
	<u>2007-2008 Recommendation</u>	<u>2008-2009 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

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 budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - Textbooks, Media & Science
As of March 2008

Estimated Revenue Per Governor's Budget: \$2,943,127.00
 UFTE Per Governor's Proposal: 28,697.83

COST CENTER NUMBER	SCHOOL/CENTER NAME	Per UFTE	Adjusted UFTE	Textbooks Estimate	Media Estimate	Science Estimate	Total Instructional Materials FY 2008-2009	
				\$2,734,617.00	\$163,751.00	\$44,759.00		
				\$ 95.29	\$ 5.71	\$ 1.56		
				90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science		
DISTRICT SCHOOLS								
31	EDWINS ELEMENTARY SCHOOL		430.87	\$ 36,952	\$ 2,214	\$ 605	\$	39,771
41	BAKER SCHOOL		1,320.13	113,216	6,784	1,853		121,853
51	BOB SIKES ELEMENTARY SCHOOL		658.10	56,439	3,382	924		60,745
82	MEIGS MIDDLE SCHOOL		628.94	53,939	3,232	883		58,054
92	RICHBOURG MIDDLE SCHOOL		666.78	57,184	3,427	936		61,547
111	W. E. COMBS SCHOOL		-	-	-	-		-
121	RUCKEL MIDDLE SCHOOL		803.85	68,939	4,131	1,129		74,199
131	DESTIN ELEMENTARY SCHOOL		789.02	67,667	4,055	1,108		72,830
151	EDGE ELEMENTARY SCHOOL		458.93	39,358	2,358	644		42,360
161	EGLIN ELEMENTARY SCHOOL		614.61	52,710	3,158	863		56,731
201	LAUREL HILL SCHOOL		396.03	33,964	2,035	556		36,555
211	NICEVILLE HIGH SCHOOL		1,984.51	170,194	10,198	2,786		183,178
222	NORTHWOOD ELEMENTARY SCHOOL		667.03	57,205	3,428	937		61,570
241	SILVER SANDS SCHOOL		155.00	13,293	797	218		14,308
251	SOUTHSIDE ELEMENTARY SCHOOL		546.05	46,830	2,806	767		50,403
261	VALPARAISO ELEMENTARY SCHOOL		441.84	37,875	2,270	620		40,765
271	PRYOR MIDDLE SCHOOL		554.29	47,536	2,848	778		51,162
281	WRIGHT ELEMENTARY SCHOOL		591.91	50,763	3,042	831		54,636
431	SHALIMAR ELEMENTARY SCHOOL		522.42	44,803	2,685	733		48,221
541	ELLIOTT PT. ELEMENTARY SCHOOL		538.40	46,174	2,767	756		49,697
551	OCEAN CITY ELEMENTARY SCHOOL		-	-	-	-		-
561	MARY ESTHER ELEMENTARY SCHOOL		550.98	47,253	2,831	774		50,858
571	PLEW ELEMENTARY SCHOOL		549.87	47,157	2,826	772		50,755
581	CHOCTAW HIGH SCHOOL		1,693.77	145,259	8,704	2,378		156,341
601	CRESTVIEW HIGH SCHOOL		1,896.90	162,680	9,748	2,663		175,091
621	KENWOOD ELEMENTARY SCHOOL		541.44	46,434	2,782	760		49,976
631	FLOROSA ELEMENTARY SCHOOL		562.06	48,203	2,888	789		51,880
641	FT. WALTON HIGH SCHOOL		1,778.74	152,547	9,141	2,497		164,185
651	BRUNER MIDDLE SCHOOL		885.14	75,910	4,549	1,243		81,702
671	LEWIS MIDDLE SCHOOL		577.52	49,529	2,968	811		53,308
681	LONGWOOD ELEMENTARY SCHOOL		548.84	47,069	2,820	771		50,660
701	OKALOOSA APPLIED TECHNOLOGY CENTER		197.14	16,907	1,013	277		18,197
731	WALKER ELEMENTARY SCHOOL		729.11	62,529	3,747	1,024		67,300
741	BLUEWATER ELEMENTARY SCHOOL		582.49	49,955	2,993	818		53,766
751	ANTIOCH ELEMENTARY SCHOOL		809.98	69,465	4,162	1,137		74,764
761	DAVIDSON MIDDLE SCHOOL		837.34	71,811	4,303	1,176		77,290
771	DESTIN MIDDLE SCHOOL		593.98	50,940	3,052	834		54,826
TOTAL - DISTRICT SCHOOLS			26,103.81	2,238,689	134,144	36,651		2,409,484
DISTRICT OPERATED REGULAR PROGRAMS								
582	CHOCTAW ACADEMY		58.26	4,996	299	82		5,377
642	FT WALTON ACADEMY		61.22	5,250	315	86		5,651
781	EMERALD COAST CAREER INSTITUTE - SOUTH		-	-	-	-		-
791	EMERALD COAST CAREER INSTITUTE - NORTH		-	-	-	-		-
7004	OKALOOSA ONLINE		-	-	-	-		-
9818	NWFL BALLET		110.00	9,434	565	154		10,153
9819	TEACHING ADJUDICATED YOUTH		20.43	1,752	105	29		1,886
9820	BLENDED SCHOOL		128.57	11,026	661	181		11,868
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS			378.48	32,458	1,945	532		34,935
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS			26,482.29	2,271,147	136,089	37,183		2,444,419
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS								
9810	GULF COAST YOUTH ACADEMY		129.16	11,077	664	181		11,922
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		86.23	7,395	443	121		7,959
9812	OKALOOSA YOUTH ACADEMY		130.19	11,165	669	183		12,017
9813	OKALOOSA REGIONAL DETENTION CENTER		80.47	6,901	414	113		7,428
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		56.28	4,827	289	79		5,195
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		76.85	6,591	395	108		7,094
TOTAL - DISTRICT OPERATED DJJ PROGRAM			559.18	47,956	2,874	785		51,615
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS			27,041.47	\$ 2,319,103	\$ 138,963	\$ 37,968		\$ 2,496,034

Excerpt from The 2007 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.--

(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.