

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	138,963	113,142	(25,821)
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	21,211	20,887	(324)
	<b>Total Combined Appropriation</b>	<b>\$ 160,174</b>	<b>\$ 134,029</b>	<b>\$ (26,145)</b>

<b>STAFFING</b>			
	<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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  
FISCAL YEAR 2009-2010  
REVISED MAY 15, 2009 - FINAL CONFERENCE**

**REVISED**

Estimated Revenue Per Governor's Budget: \$ 2,316,663.00  
UFTE Per Final Conference: 29,028.49

COST CENTER NUMBER	SCHOOL/CENTER NAME	Per UFTE	Textbooks Estimate	Media Estimate	Science Estimate	Total Instructional Materials FY 2009-2010
			\$ 73.93	\$ 4.62	\$ 1.26	
		Adjusted UFTE	90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science	
<b>DISTRICT SCHOOLS</b>						
31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 29,809	\$ 1,863	\$ 508	\$ 32,180
41	BAKER SCHOOL	1,333.04	88,696	5,543	1,512	95,751
51	BOB SIKES ELEMENTARY SCHOOL	707.00	47,042	2,940	802	50,784
82	MEIGS MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	57,222	3,576	975	61,773
131	DESTIN ELEMENTARY SCHOOL	795.00	52,897	3,306	902	57,105
151	EDGE ELEMENTARY SCHOOL	513.37	34,158	2,135	582	36,875
161	EGLIN ELEMENTARY SCHOOL	492.00	32,736	2,046	558	35,340
201	LAUREL HILL SCHOOL	410.00	27,280	1,705	465	29,450
211	NICEVILLE HIGH SCHOOL	1,975.30	131,431	8,213	2,240	141,884
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	46,177	2,886	787	49,850
241	SILVER SANDS SCHOOL	156.00	10,380	649	177	11,206
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	38,325	2,395	653	41,373
261	VALPARAISO ELEMENTARY SCHOOL	450.00	29,942	1,871	510	32,323
271	PRYOR MIDDLE SCHOOL	572.00	38,059	2,378	649	41,086
281	WRIGHT ELEMENTARY SCHOOL	636.00	42,318	2,644	721	45,683
431	SHALIMAR ELEMENTARY SCHOOL	545.00	36,263	2,266	618	39,147
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	37,460	2,341	638	40,439
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	35,930	2,245	612	38,787
571	PLEW ELEMENTARY SCHOOL	591.06	39,327	2,458	670	42,455
581	CHOCTAW HIGH SCHOOL	1,675.00	111,449	6,965	1,899	120,313
601	CRESTVIEW HIGH SCHOOL	1,950.00	129,747	8,108	2,211	140,066
621	KENWOOD ELEMENTARY SCHOOL	570.00	37,926	2,370	646	40,942
631	FLOROSA ELEMENTARY SCHOOL	598.00	39,789	2,486	678	42,953
641	FT. WALTON HIGH SCHOOL	1,836.00	122,162	7,634	2,082	131,878
651	BRUNER MIDDLE SCHOOL	837.00	55,691	3,480	949	60,120
671	LEWIS MIDDLE SCHOOL	521.00	34,666	2,166	591	37,423
681	LONGWOOD ELEMENTARY SCHOOL	530.00	35,265	2,204	601	38,070
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	13,973	873	238	15,084
731	WALKER ELEMENTARY SCHOOL	732.00	48,705	3,044	830	52,579
741	BLUEWATER ELEMENTARY SCHOOL	650.00	43,249	2,703	737	46,689
751	ANTIOCH ELEMENTARY SCHOOL	810.00	53,895	3,368	919	58,182
761	DAVIDSON MIDDLE SCHOOL	875.00	58,220	3,638	992	62,850
771	DESTIN MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
802	SHOAL RIVER MIDDLE SCHOOL	694.00	46,177	2,886	787	49,850
810	SOUTHSIDE PRE-K	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>26,570.77</b>	<b>1,767,940</b>	<b>110,483</b>	<b>30,129</b>	<b>1,908,562</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>						
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	116.00	7,718	482	132	8,332
9819	TEACHING ADJUDICATED YOUTH	14.25	948	59	16	1,023
9820	BLENDED SCHOOL	59.50	3,959	247	67	4,273
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>189.75</b>	<b>12,625</b>	<b>788</b>	<b>215</b>	<b>13,628</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>26,760.52</b>	<b>1,780,565</b>	<b>111,271</b>	<b>30,344</b>	<b>1,922,180</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>						
9810	GULF COAST YOUTH ACADEMY	115.96	7,716	482	131	8,329
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	3,799	237	65	4,101
9812	OKALOOSA YOUTH ACADEMY	120.80	8,038	502	137	8,677
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	2,970	186	51	3,207
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	3,093	193	53	3,339
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	4,340	271	74	4,685
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>450.20</b>	<b>29,956</b>	<b>1,871</b>	<b>511</b>	<b>32,338</b>
<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>27,210.72</b>	<b>\$ 1,810,521</b>	<b>\$ 113,142</b>	<b>\$ 30,855</b>	<b>\$ 1,954,518</b>



## **Excerpt from The 2008 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.