

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:

Provides funds to district schools for science lab materials, supplies and equipment.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|----------------------------|-------------------------------------|---|------------------------------------|-------------------------------|
| <u>Object Group Number</u> | <u>Object Group Name</u> | <u>Original 2009-2010 Appropriation</u> | <u>2010-2011 Appropriation</u> | <u>\$ Increase (Decrease)</u> |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 30,855 | 26,641 | (4,214) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | 5,780 | 9,005 | 3,225 |
| | Total Combined Appropriation | <u>\$ 36,635</u> | <u>\$ 35,646</u> | <u>\$ (989)</u> |

| STAFFING | | | |
|---------------------------|-------------------------------------|-------------------------------------|------------------------------|
| | <u>2009-2010 Recommendation</u> | <u>2010-2011 Recommendation</u> | <u># Increase (Decrease)</u> |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | - | - | - |
| Professional / Technical | - | - | - |
| 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
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

ESTIMATED REVENUE PER GOVERNOR'S BUDGET: \$ 1,999,818

UFTE PER GOVERNOR'S BUDGET: 28,522.10

| TEXTBOOKS ESTIMATE | MEDIA ESTIMATE | SCIENCE ESTIMATE |
|------------------------------------|--------------------------------|----------------------------------|
| \$ 1,853,037 | \$ 115,273 | \$ 31,508 |
| \$ 64.97 | \$ 4.04 | \$ 1.10 |
| 90% x UFTE x \$ PER UFTE TEXTBOOKS | 90% x UFTE x \$ PER UFTE MEDIA | 90% x UFTE x \$ PER UFTE SCIENCE |

| COST CENTER NUMBER | SCHOOL/CENTER NAME | PER UFTE ADJUSTED PROJECTED UFTE | 90% x UFTE x \$ PER UFTE TEXTBOOKS | 90% x UFTE x \$ PER UFTE MEDIA | 90% x UFTE x \$ PER UFTE SCIENCE | TOTAL INSTRUCTIONAL MATERIALS |
|---------------------------------|---|----------------------------------|------------------------------------|--------------------------------|----------------------------------|-------------------------------|
| DISTRICT SCHOOLS | | | | | | |
| 31 | EDWINS ELEMENTARY SCHOOL | 438.00 | \$ 25,611 | \$ 1,593 | \$ 434 | \$ 27,638 |
| 41 | BAKER SCHOOL | 1,262.12 | 73,800 | 4,589 | 1,249 | 79,638 |
| 51 | BOB SIKES ELEMENTARY SCHOOL | 715.00 | 41,808 | 2,600 | 708 | 45,116 |
| 82 | MEIGS MIDDLE SCHOOL | 577.00 | 33,739 | 2,098 | 571 | 36,408 |
| 92 | SHOAL RIVER MIDDLE SCHOOL | 820.00 | 47,948 | 2,982 | 812 | 51,742 |
| 111 | W. E. COMBS SCHOOL | - | - | - | - | - |
| 121 | RUCKEL MIDDLE SCHOOL | 815.00 | 47,655 | 2,963 | 807 | 51,425 |
| 131 | DESTIN ELEMENTARY SCHOOL | 836.00 | 48,883 | 3,040 | 828 | 52,751 |
| 151 | EDGE ELEMENTARY SCHOOL | 489.84 | 28,642 | 1,781 | 485 | 30,908 |
| 161 | EGLIN ELEMENTARY SCHOOL | 400.00 | 23,389 | 1,454 | 396 | 25,239 |
| 201 | LAUREL HILL SCHOOL | 425.00 | 24,851 | 1,545 | 421 | 26,817 |
| 211 | NICEVILLE HIGH SCHOOL | 1,890.00 | 110,514 | 6,872 | 1,871 | 119,257 |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | 657.00 | 38,417 | 2,389 | 650 | 41,456 |
| 241 | SILVER SANDS SCHOOL | 123.00 | 7,192 | 447 | 122 | 7,761 |
| 251 | RIVERSIDE ELEMENTARY SCHOOL | 620.00 | 36,253 | 2,254 | 614 | 39,121 |
| 261 | VALPARAISO ELEMENTARY SCHOOL | - | - | - | - | - |
| 271 | PRYOR MIDDLE SCHOOL | 583.00 | 34,090 | 2,120 | 577 | 36,787 |
| 281 | WRIGHT ELEMENTARY SCHOOL | 594.50 | 34,762 | 2,162 | 589 | 37,513 |
| 431 | SHALIMAR ELEMENTARY SCHOOL | 541.00 | 31,634 | 1,967 | 536 | 34,137 |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | 599.00 | 35,025 | 2,178 | 593 | 37,796 |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | 533.00 | 31,166 | 1,938 | 528 | 33,632 |
| 571 | PLEW ELEMENTARY SCHOOL | 590.00 | 34,499 | 2,145 | 584 | 37,228 |
| 581 | CHOCTAW HIGH SCHOOL | 1,645.00 | 96,188 | 5,981 | 1,629 | 103,798 |
| 601 | CRESTVIEW HIGH SCHOOL | 1,912.00 | 111,800 | 6,952 | 1,893 | 120,645 |
| 621 | KENWOOD ELEMENTARY SCHOOL | 559.00 | 32,686 | 2,033 | 553 | 35,272 |
| 631 | FLOROSA ELEMENTARY SCHOOL | 572.00 | 33,447 | 2,080 | 566 | 36,093 |
| 641 | FT. WALTON HIGH SCHOOL | 1,809.00 | 105,778 | 6,578 | 1,791 | 114,147 |
| 651 | BRUNER MIDDLE SCHOOL | 830.00 | 48,533 | 3,018 | 822 | 52,373 |
| 671 | LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES) | 859.00 | 50,228 | 3,123 | 850 | 54,201 |
| 681 | LONGWOOD ELEMENTARY SCHOOL | 496.00 | 29,003 | 1,803 | 491 | 31,297 |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | 235.00 | 13,741 | 854 | 233 | 14,828 |
| 731 | WALKER ELEMENTARY SCHOOL | 727.00 | 42,510 | 2,643 | 720 | 45,873 |
| 741 | BLUEWATER ELEMENTARY SCHOOL | 697.00 | 40,756 | 2,534 | 690 | 43,980 |
| 751 | ANTIOCH ELEMENTARY SCHOOL | 845.12 | 49,417 | 3,073 | 837 | 53,327 |
| 761 | DAVIDSON MIDDLE SCHOOL | 909.00 | 53,152 | 3,305 | 900 | 57,357 |
| 771 | DESTIN MIDDLE SCHOOL | 610.00 | 35,669 | 2,218 | 604 | 38,491 |
| 801 | SILVER SANDS - NORTH | 36.00 | 2,105 | 131 | 36 | 2,272 |
| TOTAL - DISTRICT SCHOOLS | | 26,249.58 | 1,534,891 | 95,443 | 25,990 | 1,656,324 |

DISTRICT OPERATED REGULAR PROGRAMS

| | | | | | | |
|---|----------------------------|---------------|---------------|------------|------------|---------------|
| 781 | ECCI - SOUTH | - | - | - | - | - |
| 791 | ECCI - NORTH | - | - | - | - | - |
| 811 | ECCI - NORTH (BEST CHANCE) | - | - | - | - | - |
| 811 | SOUTHSIDE PRE-K | - | - | - | - | - |
| 7001 | K-12 FLORIDA VIRTUAL | - | - | - | - | - |
| 7004 | OKALOOSA ONLINE | - | - | - | - | - |
| 9818 | NWFL BALLET | 140.00 | 8,186 | 509 | 139 | 8,834 |
| 9819 | TEACHING ADJUDICATED YOUTH | 15.50 | 906 | 56 | 15 | 977 |
| 9820 | BLENDED SCHOOL | 21.30 | 1,245 | 77 | 21 | 1,343 |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | 176.80 | 10,337 | 642 | 175 | 11,154 |

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

| | | | | | |
|--|------------------|------------------|---------------|---------------|------------------|
| | 26,426.38 | 1,545,228 | 96,085 | 26,165 | 1,667,478 |
|--|------------------|------------------|---------------|---------------|------------------|

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

| | | | | | | |
|--|--|---------------|---------------|--------------|------------|---------------|
| 9810 | GULF COAST YOUTH ACADEMY | 129.74 | 7,586 | 472 | 128 | 8,186 |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | 62.19 | 3,636 | 226 | 62 | 3,924 |
| 9812 | OKALOOSA YOUTH ACADEMY | 127.65 | 7,464 | 464 | 126 | 8,054 |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | 39.93 | 2,335 | 145 | 40 | 2,520 |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | 47.53 | 2,779 | 173 | 47 | 2,999 |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | 73.37 | 4,290 | 267 | 73 | 4,630 |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | 480.41 | 28,090 | 1,747 | 476 | 30,313 |

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

| | | | | | |
|--|------------------|---------------------|------------------|------------------|---------------------|
| | 26,906.79 | \$ 1,573,318 | \$ 97,832 | \$ 26,641 | \$ 1,697,791 |
|--|------------------|---------------------|------------------|------------------|---------------------|

Excerpt from The 2009 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.