

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

PROJECT DESCRIPTION:

Provides funds to District schools for the purchase of library books, instructional materials, and reference books.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	107,034	110,428	3,394
700	Other Expenses	-	-	-
900	Transfers/Reserves	19,442	20,846	1,404
	Total Combined Appropriation	<u>\$ 126,476</u>	<u>\$ 131,274</u>	<u>\$ 4,798</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
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 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,268,726		TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
		UFTE PER FINAL CONFERENCE: 29,596.52		\$ 2,101,570	\$ 131,274	\$ 35,882	
		PER UFTE		\$ 71.01	\$ 4.44	\$ 1.21	
		ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	391.48	\$ 25,019	\$ 1,564	\$ 426	\$ 27,009	
0041	BAKER SCHOOL	1,336.12	85,390	5,339	1,455	92,184	
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	52,686	3,294	898	56,878	
0082	MEIGS MIDDLE SCHOOL	531.23	33,950	2,123	579	36,652	
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	55,571	3,475	947	59,993	
0121	RUCKEL MIDDLE SCHOOL	948.23	60,600	3,789	1,033	65,422	
0131	DESTIN ELEMENTARY SCHOOL	784.80	50,156	3,136	855	54,147	
0151	EDGE ELEMENTARY SCHOOL	582.39	37,220	2,327	634	40,181	
0161	EGLIN ELEMENTARY SCHOOL	526.47	33,646	2,104	573	36,323	
0201	LAUREL HILL SCHOOL	426.63	27,265	1,705	465	29,435	
0211	NICEVILLE HIGH SCHOOL	1,795.78	114,767	7,176	1,956	123,899	
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	45,105	2,820	769	48,694	
0241	SILVER SANDS SCHOOL	141.00	9,011	563	154	9,728	
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	59,854	3,742	1,020	64,616	
0271	PRYOR MIDDLE SCHOOL	622.93	39,811	2,489	678	42,978	
0281	WRIGHT ELEMENTARY SCHOOL	575.26	36,764	2,299	626	39,689	
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	37,053	2,317	631	40,001	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	38,863	2,430	662	41,955	
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	38,513	2,408	656	41,577	
0571	PLEW ELEMENTARY SCHOOL	686.54	43,876	2,743	748	47,367	
0581	CHOCTAW HIGH SCHOOL	1,548.19	98,943	6,187	1,686	106,816	
0601	CRESTVIEW HIGH SCHOOL	1,824.72	116,616	7,292	1,987	125,895	
0621	KENWOOD ELEMENTARY SCHOOL	613.70	39,221	2,452	668	42,341	
0631	FLOROSA ELEMENTARY SCHOOL	517.09	33,047	2,066	563	35,676	
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	105,518	6,598	1,798	113,914	
0651	BRUNER MIDDLE SCHOOL	792.85	50,670	3,168	863	54,701	
0671	LEWIS K-8 SCHOOL	619.54	39,594	2,476	675	42,745	
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	35,005	2,189	596	37,790	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	24,991	1,563	426	26,980	
0731	WALKER ELEMENTARY SCHOOL	709.23	45,326	2,834	772	48,932	
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	51,088	3,194	871	55,153	
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	53,517	3,346	912	57,775	
0761	DAVIDSON MIDDLE SCHOOL	901.00	57,582	3,600	981	62,163	
0771	DESTIN MIDDLE SCHOOL	668.23	42,706	2,670	728	46,104	
0801	RICHBOURG SCHOOL	54.99	3,514	220	60	3,794	
TOTAL - DISTRICT SCHOOLS		26,951.77	1,722,458	107,698	29,351	1,859,507	

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	168.00	10,737	671	183	11,591
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-
0811	SOUTHSIDE PRE-K	86.24	5,512	345	94	5,951
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	149.70	9,567	598	163	10,328
9819	TEACHING ADJUDICATED YOUTH	28.87	1,845	115	31	1,991
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	27,661	1,729	471	29,861

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		27,384.58	1,750,119	109,427	29,822	1,889,368
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	4,728	296	81	5,105
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	3,804	238	65	4,107
9812	OKALOOSA YOUTH ACADEMY	90.89	5,809	363	99	6,271
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	1,656	104	28	1,788
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	3,395	212	58	3,665
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	19,392	1,213	331	20,936

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		27,688.00	\$ 1,769,511	\$ 110,640	\$ 30,153	\$ 1,910,304
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Note:

After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the Instructional Materials - Media school budget has been reduced from \$110,640 to \$110,428. (\$110,640 less \$212 allocation to Center 9814)

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 20,846		\$ 20,846
Sub-Total (Page 1 Only)				\$ 20,846	\$ -	\$ 20,846
GRAND TOTAL				<u>\$ 20,846</u>	<u>\$ -</u>	<u>\$ 20,846</u>

Excerpt from The 2012 Florida Statutes

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

- (1) On or before July 1 each year, the commissioner shall certify to each district school superintendent the estimated allocation of state funds for instructional materials, computed pursuant to the provisions of s. 1011.67 for the ensuing fiscal year.
- (2) Each district school board must purchase current instructional materials to provide each student with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature for kindergarten through grade 12. Such purchase must be made within the first 2 years after the effective date of the adoption cycle. For the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with this subsection if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.
- (3)
 - (a) By the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual allocation for the purchase of digital or electronic instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c).
 - (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, electronic content, 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.
- (5) Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that will assure the maximum use by the students of the authorized instructional materials.
- (6) District school boards may issue purchase orders subsequent to February 1 in an aggregate amount which does not exceed 20 percent of the current year's allocation, and subsequent to April 1 in an aggregate amount which does not exceed 90 percent of the current year's allocation, for the purpose of expediting the delivery of instructional materials which are to be paid for from the ensuing year's allocation.
- (7) In any year in which the total instructional materials allocation for a school district has not been expended or obligated prior to June 30, the district school board shall carry forward the unobligated amount and shall add it to the next year's allocation.