

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

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

PROJECT DESCRIPTION:

Provide funds to district schools for instructional materials, textbooks, or other items which have an intellectual content which assist in the instructional of a subject or course.

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	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	116,908	114,967	(1,941)
400	Energy Services	-	-	-
500	Materials & Supplies	2,114,130	2,136,951	22,821
600	Capital Outlay	-	3,500	3,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>239,430</u>	<u>178,416</u>	<u>(61,014)</u>
	Total Combined Appropriation	<u>\$ 2,470,468</u>	<u>\$ 2,433,834</u>	<u>\$ (36,634)</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	<u>-</u>	<u>-</u>	<u>-</u>
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 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	Per UFTE	Per UFTE
\$ 80.96	\$ 5.82	\$ 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
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 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: FIXED CHARGES

CENTER NUMBER: 9015

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0520	TEXTBOOKS Dual Enrollment Textbooks	5100	BASIC EDUCATION (K-12)	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ 27,000</u>
GRAND TOTAL				<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ 27,000</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 11,836</u>	<u>\$ -</u>	<u>\$ 11,836</u>
GRAND TOTAL				<u>\$ 11,836</u>	<u>\$ -</u>	<u>\$ 11,836</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 5,354</u>	<u>\$ -</u>	<u>\$ 5,354</u>
GRAND TOTAL				<u>\$ 5,354</u>	<u>\$ -</u>	<u>\$ 5,354</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 54,893</u>	<u>\$ -</u>	<u>\$ 54,893</u>
	GRAND TOTAL			<u>\$ 54,893</u>	<u>\$ -</u>	<u>\$ 54,893</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 21,442</u>	<u>\$ -</u>	<u>\$ 21,442</u>
GRAND TOTAL				<u>\$ 21,442</u>	<u>\$ -</u>	<u>\$ 21,442</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 21,442</u>	<u>\$ -</u>	<u>\$ 21,442</u>
GRAND TOTAL				<u>\$ 21,442</u>	<u>\$ -</u>	<u>\$ 21,442</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

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>\$ 173,461</u>	<u>\$ -</u>	<u>\$ 173,461</u>
GRAND TOTAL				<u>\$ 173,461</u>	<u>\$ -</u>	<u>\$ 173,461</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.