

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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 instruction of a subject or course.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2006-2007 Appropriation</u>	<u>2007-2008 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	137,245	144,541	7,296
400	Energy Services	-	-	-
500	Materials & Supplies	2,475,776	2,433,357	(42,419)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	209,587	297,200	87,613
	Total Combined Appropriation	<u>\$ 2,822,608</u>	<u>\$ 2,875,098</u>	<u>\$ 52,490</u>

STAFFING			
	<u>2006-2007 Recommendation</u>	<u>2007-2008 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 February 2007

Estimated Revenue Per Governor's Budget: \$3,026,686.00
 UFTE Per Governor's Proposal: 29,773.77

Textbooks Estimate	Media Estimate	Science Estimate
\$2,814,865.00	\$166,352.00	\$45,469.00
\$ 94.54	\$ 5.59	\$ 1.53
90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science

COST CENTER NUMBER	SCHOOL/CENTER NAME	Per UFTE				Total Instructional Materials FY 2007-2008
			Adjusted UFTE			
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	423.88	\$ 36,066	\$ 2,133	\$ 584	\$ 38,783
41	BAKER SCHOOL	1,357.16	115,475	6,828	1,869	124,172
51	BOB SIKES ELEMENTARY SCHOOL	682.55	58,075	3,434	940	62,449
82	MEIGS MIDDLE SCHOOL	644.56	54,843	3,243	888	58,974
92	RICHBOURG MIDDLE SCHOOL	718.32	61,119	3,614	989	65,722
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	787.86	67,036	3,964	1,085	72,085
131	DESTIN ELEMENTARY SCHOOL	871.95	74,191	4,387	1,201	79,779
151	EDGE ELEMENTARY SCHOOL	485.73	41,329	2,444	669	44,442
161	CHEROKEE ELEMENTARY SCHOOL	709.90	60,403	3,572	978	64,953
201	LAUREL HILL SCHOOL	421.38	35,854	2,120	580	38,554
211	NICEVILLE HIGH SCHOOL	2,151.85	183,092	10,826	2,963	196,881
222	NORTHWOOD ELEMENTARY SCHOOL	683.91	58,191	3,441	942	62,574
241	SILVER SANDS SCHOOL	149.09	12,685	750	205	13,640
251	SOUTHSIDE ELEMENTARY SCHOOL	555.15	47,235	2,793	764	50,792
261	VALPARAISO ELEMENTARY SCHOOL	436.09	37,105	2,194	600	39,899
271	PRYOR MIDDLE SCHOOL	591.87	50,360	2,978	815	54,153
281	WRIGHT ELEMENTARY SCHOOL	560.00	47,648	2,817	771	51,236
431	SHALIMAR ELEMENTARY SCHOOL	497.38	42,320	2,502	685	45,507
441	OAK HILL ELEMENTARY SCHOOL	-	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	575.18	48,940	2,894	792	52,626
551	OCEAN CITY ELEMENTARY SCHOOL	485.88	41,342	2,444	669	44,455
561	MARY ESTHER ELEMENTARY SCHOOL	530.35	45,125	2,668	730	48,523
571	PLEW ELEMENTARY SCHOOL	594.39	50,574	2,990	818	54,382
581	CHOCTAW HIGH SCHOOL	1,732.37	147,400	8,716	2,385	158,501
601	CRESTVIEW HIGH SCHOOL	1,855.59	157,885	9,335	2,555	169,775
621	KENWOOD ELEMENTARY SCHOOL	545.15	46,385	2,743	751	49,879
631	FLOROSA ELEMENTARY SCHOOL	619.59	52,718	3,117	853	56,688
641	FT. WALTON HIGH SCHOOL	1,779.71	151,428	8,954	2,451	162,833
651	BRUNER MIDDLE SCHOOL	930.86	79,203	4,683	1,282	85,168
671	LEWIS MIDDLE SCHOOL	627.10	53,357	3,155	864	57,376
681	LONGWOOD ELEMENTARY SCHOOL	386.60	32,894	1,945	532	35,371
701	OKALOOSA APPLIED TECHNOLOGY CENTER	215.25	18,315	1,083	296	19,694
731	WALKER ELEMENTARY SCHOOL	752.41	64,020	3,785	1,036	68,841
741	BLUEWATER ELEMENTARY SCHOOL	629.50	53,562	3,167	867	57,596
751	ANTIOCH ELEMENTARY SCHOOL	857.51	72,962	4,314	1,181	78,457
761	DAVIDSON MIDDLE SCHOOL	906.55	77,135	4,561	1,248	82,944
771	DESTIN MIDDLE SCHOOL	576.53	49,055	2,901	794	52,750
TOTAL - DISTRICT SCHOOLS		27,329.15	2,325,327	137,495	37,632	2,500,454

DISTRICT OPERATED REGULAR PROGRAMS						
582	CHOCTAW ACADEMY	59.34	5,049	299	82	5,430
602	CRESTVIEW VO TECH	-	-	-	-	-
604	NORTH OKALOOSA INSTITUTE	35.87	3,052	180	49	3,281
642	FT WALTON ACADEMY	59.38	5,052	299	82	5,433
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLETT	90.45	7,696	455	125	8,276
9819	TEACHING ADJUDICATED YOUTH	23.64	2,011	119	33	2,163
9820	BLENDED SCHOOL	156.21	13,291	786	215	14,292
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		424.89	36,151	2,138	586	38,875

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,754.04	2,361,478	139,633	38,218	2,539,329
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	128.98	10,974	649	178	11,801
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.23	7,082	419	115	7,616
9812	OKALOOSA YOUTH ACADEMY	129.00	10,976	649	178	11,803
9813	OKALOOSA REGIONAL DETENTION CENTER	62.25	5,297	313	86	5,696
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.09	4,262	252	69	4,583
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.90	6,288	372	102	6,762
TOTAL - DISTRICT OPERATED DJJ PROGRAM		527.45	44,879	2,654	728	48,261

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,281.49	\$ 2,406,357	\$ 142,287	\$ 38,946	\$ 2,587,590
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: ECMI
 PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 9815
 PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 6,675		\$ 6,675
Sub-Total (Page 1 Only)				\$ 6,675	\$ -	\$ 6,675
GRAND TOTAL				\$ 6,675	\$ -	\$ 6,675

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Liza Jackson School

CENTER NUMBER: 9807

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 69,131		\$ 69,131
Sub-Total (Page 1 Only)				\$ 69,131	\$ -	\$ 69,131
GRAND TOTAL				\$ 69,131	\$ -	\$ 69,131

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 17,657		\$ 17,657
Sub-Total (Page 1 Only)				\$ 17,657	\$ -	\$ 17,657
GRAND TOTAL				\$ 17,657	\$ -	\$ 17,657

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 26,668	\$ -	\$ 26,668
Sub-Total (Page 1 Only)				\$ 26,668	\$ -	\$ 26,668
GRAND TOTAL				\$ 26,668	\$ -	\$ 26,668

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: OWC

CENTER NUMBER: 9805

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 24,410		\$ 24,410
Sub-Total (Page 1 Only)				\$ 24,410	\$ -	\$ 24,410
GRAND TOTAL				\$ 24,410	\$ -	\$ 24,410

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Fixed Charges
 PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 9015
 PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS Dual Enrollment Textbooks	5100	BASIC EDUCATION (K-12)	\$ 27,000		\$ 27,000
Sub-Total (Page 1 Only)				\$ 27,000	\$ -	\$ 27,000
GRAND TOTAL				\$ 27,000	\$ -	\$ 27,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserves	9890	RESERVES	\$ 297,200		\$ 297,200
Sub-Total (Page 1 Only)				\$ 297,200	\$ -	\$ 297,200
GRAND TOTAL				\$ 297,200	\$ -	\$ 297,200

Excerpt from The 2006 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.