

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation</u>	<u>2008-2009 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	144,541	125,586	(18,955)
400	Energy Services	-	-	-
500	Materials & Supplies	2,433,357	2,346,103	(87,254)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	297,200	211,786	(85,414)
	Total Combined Appropriation	<u>\$ 2,875,098</u>	<u>\$ 2,683,475</u>	<u>\$ (191,623)</u>

STAFFING			
	<u>2007-2008 Recommendation</u>	<u>2008-2009 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 March 2008

Estimated Revenue Per Governor's Budget: \$2,943,127.00
 UFTE Per Governor's Proposal: 28,697.83

Textbooks Estimate	Media Estimate	Science Estimate
\$2,734,617.00	\$163,751.00	\$44,759.00
\$ 95.29	\$ 5.71	\$ 1.56
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 2008-2009
		Adjusted UFTE				
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	430.87	\$ 36,952	\$ 2,214	\$ 605	\$ 39,771
41	BAKER SCHOOL	1,320.13	113,216	6,784	1,853	121,853
51	BOB SIKES ELEMENTARY SCHOOL	658.10	56,439	3,382	924	60,745
82	MEIGS MIDDLE SCHOOL	628.94	53,939	3,232	883	58,054
92	RICHBOURG MIDDLE SCHOOL	666.78	57,184	3,427	936	61,547
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	803.85	68,939	4,131	1,129	74,199
131	DESTIN ELEMENTARY SCHOOL	789.02	67,667	4,055	1,108	72,830
151	EDGE ELEMENTARY SCHOOL	458.93	39,358	2,358	644	42,360
161	EGLIN ELEMENTARY SCHOOL	614.61	52,710	3,158	863	56,731
201	LAUREL HILL SCHOOL	396.03	33,964	2,035	556	36,555
211	NICEVILLE HIGH SCHOOL	1,984.51	170,194	10,198	2,786	183,178
222	NORTHWOOD ELEMENTARY SCHOOL	667.03	57,205	3,428	937	61,570
241	SILVER SANDS SCHOOL	155.00	13,293	797	218	14,308
251	SOUTHSIDE ELEMENTARY SCHOOL	546.05	46,830	2,806	767	50,403
261	VALPARAISO ELEMENTARY SCHOOL	441.64	37,875	2,270	620	40,765
271	PRYOR MIDDLE SCHOOL	554.29	47,536	2,848	778	51,162
281	WRIGHT ELEMENTARY SCHOOL	591.91	50,763	3,042	831	54,636
431	SHALIMAR ELEMENTARY SCHOOL	522.42	44,803	2,685	733	48,221
541	ELLIOTT PT. ELEMENTARY SCHOOL	538.40	46,174	2,767	756	49,697
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	550.98	47,253	2,831	774	50,858
571	PLEW ELEMENTARY SCHOOL	549.87	47,157	2,826	772	50,755
581	CHOCTAW HIGH SCHOOL	1,693.77	145,259	8,704	2,378	156,341
601	CRESTVIEW HIGH SCHOOL	1,896.90	162,680	9,748	2,663	175,091
621	KENWOOD ELEMENTARY SCHOOL	541.44	46,434	2,782	760	49,976
631	FLOROSA ELEMENTARY SCHOOL	562.06	48,203	2,888	789	51,880
641	FT. WALTON HIGH SCHOOL	1,778.74	152,547	9,141	2,497	164,185
651	BRUNER MIDDLE SCHOOL	885.14	75,910	4,549	1,243	81,702
671	LEWIS MIDDLE SCHOOL	577.52	49,529	2,968	811	53,308
681	LONGWOOD ELEMENTARY SCHOOL	548.84	47,069	2,820	771	50,660
701	OKALOOSA APPLIED TECHNOLOGY CENTER	197.14	16,907	1,013	277	18,197
731	WALKER ELEMENTARY SCHOOL	729.11	62,529	3,747	1,024	67,300
741	BLUEWATER ELEMENTARY SCHOOL	582.49	49,955	2,993	818	53,766
751	ANTIOCH ELEMENTARY SCHOOL	809.98	69,465	4,162	1,137	74,764
761	DAVIDSON MIDDLE SCHOOL	837.34	71,811	4,303	1,176	77,290
771	DESTIN MIDDLE SCHOOL	593.98	50,940	3,052	834	54,826
TOTAL - DISTRICT SCHOOLS		26,103.81	2,238,689	134,144	36,651	2,409,484
DISTRICT OPERATED REGULAR PROGRAMS						
582	CHOCTAW ACADEMY	58.26	4,996	299	82	5,377
642	FT WALTON ACADEMY	61.22	5,250	315	86	5,651
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	110.00	9,434	565	154	10,153
9819	TEACHING ADJUDICATED YOUTH	20.43	1,752	105	29	1,886
9820	BLENDED SCHOOL	128.57	11,026	661	181	11,868
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		378.48	32,458	1,945	532	34,935
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,482.29	2,271,147	136,089	37,183	2,444,419
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	129.16	11,077	664	181	11,922
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	86.23	7,395	443	121	7,959
9812	OKALOOSA YOUTH ACADEMY	130.19	11,165	669	183	12,017
9813	OKALOOSA REGIONAL DETENTION CENTER	80.47	6,901	414	113	7,428
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	56.28	4,827	289	79	5,195
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	6,591	395	108	7,094
TOTAL - DISTRICT OPERATED DJJ PROGRAM		559.18	47,956	2,874	785	51,615
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,041.47	\$ 2,319,103	\$ 138,963	\$ 37,968	\$ 2,496,034

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

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)	\$ 4,560		\$ 4,560
Sub-Total (Page 1 Only)				\$ 4,560	\$ -	\$ 4,560
GRAND TOTAL				\$ 4,560	\$ -	\$ 4,560

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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)	\$ 63,152		\$ 63,152
Sub-Total (Page 1 Only)				\$ 63,152	\$ -	\$ 63,152
GRAND TOTAL				\$ 63,152	\$ -	\$ 63,152

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

COST CENTER NAME: McKay Scholarships
 PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 3518
 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)	\$ 9,885		\$ 9,885
Sub-Total (Page 1 Only)				\$ 9,885	\$ -	\$ 9,885
GRAND TOTAL				\$ 9,885	\$ -	\$ 9,885

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

COST CENTER NAME: Okaloosa Academy
 PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 9800
 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)	24311	\$ -	\$ 24,311
Sub-Total (Page 1 Only)				\$ 24,311	\$ -	\$ 24,311
GRAND TOTAL				\$ 24,311	\$ -	\$ 24,311

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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

CENTER NUMBER: 9805
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)	23,678		\$ 23,678
Sub-Total (Page 1 Only)				\$ 23,678	\$ -	\$ 23,678
GRAND TOTAL				\$ 23,678	\$ -	\$ 23,678

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Instructional Materials - Textbooks

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 2008-2009

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 Reserve	9890	RESERVES	\$ 211,786		\$ 211,786
Sub-Total (Page 1 Only)				\$ 211,786	\$ -	\$ 211,786
GRAND TOTAL				\$ 211,786	\$ -	\$ 211,786

Excerpt from The 2007 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.