

School District of Okaloosa County

SUMMARY LEVEL PROJECT BUDGETS

FISCAL YEAR 2009-2010

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				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	125,586	178,250	52,664
400	Energy Services	-	-	-
500	Materials & Supplies	2,346,103	1,965,571	(380,532)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	211,786	82,594	(129,192)
	Total Combined Appropriation	\$ 2,683,475	\$ 2,226,415	\$ (457,060)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

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 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

Estimated Revenue Per Governor's Budget: \$ 2,316,663.00
 UFTE Per Final Conference: 29,028.49

COST CENTER NUMBER	SCHOOL/CENTER NAME	Per UFTE	Textbooks Estimate	Media Estimate	Science Estimate	Total Instructional Materials FY 2009-2010
		Adjusted UFTE	\$ 2,145,999.00 \$ 73.93	\$ 134,029.00 \$ 4.62	\$ 36,635.00 \$ 1.26	
			90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science	
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 29,809	\$ 1,863	\$ 508	\$ 32,180
41	BAKER SCHOOL	1,333.04	88,696	5,543	1,512	95,751
51	BOB SIKES ELEMENTARY SCHOOL	707.00	47,042	2,940	802	50,784
82	MEIGS MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	57,222	3,576	975	61,773
131	DESTIN ELEMENTARY SCHOOL	795.00	52,897	3,306	902	57,105
151	EDGE ELEMENTARY SCHOOL	513.37	34,158	2,135	582	36,875
161	EGLIN ELEMENTARY SCHOOL	492.00	32,736	2,046	558	35,340
201	LAUREL HILL SCHOOL	410.00	27,280	1,705	465	29,450
211	NICEVILLE HIGH SCHOOL	1,975.30	131,431	8,213	2,240	141,884
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	46,177	2,886	787	49,850
241	SILVER SANDS SCHOOL	156.00	10,380	649	177	11,206
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	38,325	2,395	653	41,373
261	VALPARAISO ELEMENTARY SCHOOL	450.00	29,942	1,871	510	32,323
271	PRYOR MIDDLE SCHOOL	572.00	38,059	2,378	649	41,086
281	WRIGHT ELEMENTARY SCHOOL	636.00	42,318	2,644	721	45,683
431	SHALIMAR ELEMENTARY SCHOOL	545.00	36,263	2,266	618	39,147
541	ELLIOTT PT. ELEMENTARY SCHOOL	583.00	37,460	2,341	638	40,439
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	35,930	2,245	612	38,787
571	PLEW ELEMENTARY SCHOOL	591.06	39,327	2,458	670	42,455
581	CHOCTAW HIGH SCHOOL	1,675.00	111,449	6,965	1,899	120,313
601	CRESTVIEW HIGH SCHOOL	1,950.00	129,747	8,108	2,211	140,066
621	KENWOOD ELEMENTARY SCHOOL	570.00	37,926	2,370	646	40,942
631	FLOROSA ELEMENTARY SCHOOL	598.00	39,789	2,486	678	42,953
641	FT. WALTON HIGH SCHOOL	1,836.00	122,162	7,634	2,082	131,878
651	BRUNER MIDDLE SCHOOL	837.00	55,691	3,480	949	60,120
671	LEWIS MIDDLE SCHOOL	521.00	34,666	2,166	591	37,423
681	LONGWOOD ELEMENTARY SCHOOL	530.00	35,265	2,204	601	38,070
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	13,973	873	238	15,084
731	WALKER ELEMENTARY SCHOOL	732.00	48,705	3,044	830	52,579
741	BLUEWATER ELEMENTARY SCHOOL	650.00	43,249	2,703	737	46,689
751	ANTIOCH ELEMENTARY SCHOOL	810.00	53,895	3,368	919	58,182
761	DAVIDSON MIDDLE SCHOOL	875.00	58,220	3,638	992	62,850
771	DESTIN MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
802	SHOAL RIVER MIDDLE SCHOOL	694.00	46,177	2,886	787	49,850
810	SOUTHSIDE PRE-K	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	1,767,940	110,483	30,129	1,908,552
DISTRICT OPERATED REGULAR PROGRAMS						
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	116.00	7,718	482	132	8,332
9819	TEACHING ADJUDICATED YOUTH	14.25	948	59	16	1,023
9820	BLENDED SCHOOL	59.50	3,959	247	67	4,273
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	12,625	788	215	13,628
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52	1,780,565	111,271	30,344	1,922,180
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	115.96	7,716	482	131	8,329
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	3,799	237	65	4,101
9812	OKALOOSA YOUTH ACADEMY	120.80	8,038	502	137	8,677
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	2,970	186	51	3,207
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	3,093	193	53	3,339
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	4,340	271	74	4,685
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	29,956	1,871	511	32,338
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72	\$ 1,810,521	\$ 113,142	\$ 30,855	\$ 1,954,518

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: CHOICE

CENTER NUMBER: 9830

PROJECT NAME: Instructional Material - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Student Certification Testing	5300	VOCATIONAL AND TECHNICAL	\$ 85,000		\$ 85,000
Sub-Total (Page 1 Only)				\$ 85,000	\$ -	\$ 85,000
GRAND TOTAL				\$ 85,000	\$ -	\$ 85,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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)	\$ 3,760		\$ 3,760
Sub-Total (Page 1 Only)				\$ 3,760	\$ -	\$ 3,760
GRAND TOTAL				\$ 3,760	\$ -	\$ 3,760

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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)	\$ 70,050		\$ 70,050
Sub-Total (Page 1 Only)				\$ 70,050	\$ -	\$ 70,050
GRAND TOTAL				\$ 70,050	\$ -	\$ 70,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 9807
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)	\$ 54,039		\$ 54,039
Sub-Total (Page 1 Only)				\$ 54,039	\$ -	\$ 54,039
GRAND TOTAL				\$ 54,039	\$ -	\$ 54,039

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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)	\$ 10,444		\$ 10,444
Sub-Total (Page 1 Only)				\$ 10,444	\$ -	\$ 10,444
GRAND TOTAL				\$ 10,444	\$ -	\$ 10,444

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

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)	\$ 90,161		\$ 90,161
Sub-Total (Page 1 Only)				\$ 90,161	\$ -	\$ 90,161
GRAND TOTAL				\$ 90,161	\$ -	\$ 90,161

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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)	\$ 19,846	\$ -	\$ 19,846
Sub-Total (Page 1 Only)				\$ 19,846	\$ -	\$ 19,846
GRAND TOTAL				\$ 19,846	\$ -	\$ 19,846

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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	\$ 82,594		\$ 82,594
Sub-Total (Page 1 Only)				\$ 82,594	\$ -	\$ 82,594
GRAND TOTAL				\$ 82,594	\$ -	\$ 82,594

Excerpt from The 2008 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.