

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

Revised
8/4/10

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

PROJECT DESCRIPTION:

Provides 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	178,250	174,391	(3,859)
400	Energy Services	-	-	-
500	Materials & Supplies	1,965,571	1,725,423	(240,148)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	82,594	269,750	187,156
	Total Combined Appropriation	\$ 2,226,415	\$ 2,169,564	\$ (56,851)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011
AS OF MARCH 2010

ESTIMATED REVENUE PER GOVERNOR'S BUDGET: \$ 1,999,818

UFTE PER GOVERNOR'S BUDGET: 28,522.10

TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE
\$ 1,853,037	\$ 115,273	\$ 31,508
\$ 64.97	\$ 4.04	\$ 1.10
90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE

COST CENTER NUMBER	SCHOOL/CENTER NAME	PER UFTE ADJUSTED PROJECTED UFTE				TOTAL INSTRUCTIONAL MATERIALS
			90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 25,611	\$ 1,593	\$ 434	\$ 27,638
41	BAKER SCHOOL	1,262.12	73,800	4,589	1,249	79,638
51	BOB SIKES ELEMENTARY SCHOOL	715.00	41,808	2,600	708	45,116
82	MEIGS MIDDLE SCHOOL	577.00	33,739	2,098	571	36,408
92	SHOAL RIVER MIDDLE SCHOOL	820.00	47,948	2,982	812	51,742
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	47,655	2,963	807	51,425
131	DESTIN ELEMENTARY SCHOOL	836.00	48,883	3,040	828	52,751
151	EDGE ELEMENTARY SCHOOL	489.84	28,642	1,781	485	30,908
161	EGLIN ELEMENTARY SCHOOL	400.00	23,389	1,454	396	25,239
201	LAUREL HILL SCHOOL	425.00	24,851	1,545	421	26,817
211	NICEVILLE HIGH SCHOOL	1,890.00	110,514	6,872	1,871	119,257
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	38,417	2,389	650	41,456
241	SILVER SANDS SCHOOL	123.00	7,192	447	122	7,761
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	36,253	2,254	614	39,121
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	583.00	34,090	2,120	577	36,787
281	WRIGHT ELEMENTARY SCHOOL	594.50	34,762	2,162	589	37,513
431	SHALIMAR ELEMENTARY SCHOOL	541.00	31,634	1,967	536	34,137
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	35,025	2,178	593	37,796
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	31,166	1,938	528	33,632
571	PLEW ELEMENTARY SCHOOL	590.00	34,499	2,145	584	37,228
581	CHOCTAW HIGH SCHOOL	1,645.00	96,188	5,981	1,629	103,798
601	CRESTVIEW HIGH SCHOOL	1,912.00	111,800	6,952	1,893	120,645
621	KENWOOD ELEMENTARY SCHOOL	559.00	32,686	2,033	553	35,272
631	FLOROSA ELEMENTARY SCHOOL	572.00	33,447	2,080	566	36,093
641	FT. WALTON HIGH SCHOOL	1,809.00	105,778	6,578	1,791	114,147
651	BRUNER MIDDLE SCHOOL	830.00	48,533	3,018	822	52,373
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	50,228	3,123	850	54,201
681	LONGWOOD ELEMENTARY SCHOOL	496.00	29,003	1,803	491	31,297
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	13,741	854	233	14,828
731	WALKER ELEMENTARY SCHOOL	727.00	42,510	2,643	720	45,873
741	BLUEWATER ELEMENTARY SCHOOL	697.00	40,756	2,534	690	43,980
751	ANTIOCH ELEMENTARY SCHOOL	845.12	49,417	3,073	837	53,327
761	DAVIDSON MIDDLE SCHOOL	909.00	53,152	3,305	900	57,357
771	DESTIN MIDDLE SCHOOL	610.00	35,669	2,218	604	38,491
801	SILVER SANDS - NORTH	36.00	2,105	131	36	2,272
TOTAL - DISTRICT SCHOOLS		26,249.58	1,534,891	95,443	25,990	1,656,324

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	140.00	8,186	509	139	8,834
9819	TEACHING ADJUDICATED YOUTH	15.50	906	56	15	977
9820	BLENDED SCHOOL	21.30	1,245	77	21	1,343
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	10,337	642	175	11,154

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	26,426.38	1,545,228	96,085	26,165	1,667,478
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	7,586	472	128	8,186
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	3,636	226	62	3,924
9812	OKALOOSA YOUTH ACADEMY	127.65	7,464	464	126	8,054
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	2,335	145	40	2,520
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	2,779	173	47	2,999
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	4,290	267	73	4,630
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	28,090	1,747	476	30,313

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	26,906.79	\$ 1,573,318	\$ 97,832	\$ 26,641	\$ 1,697,791
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Additional Allocations for New Schools:

The New High School - North (0609)	\$ 1,959
The New High School - South (0709)	2,924
Southside Pre-K D	2,222
Revised Total Allocation	\$ 1,580,423

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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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)	\$ 13,397		\$ 13,397
Sub-Total (Page 1 Only)				\$ 13,397	\$ -	\$ 13,397
GRAND TOTAL				\$ 13,397	\$ -	\$ 13,397

Excerpt from The 2009 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.