

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Instructional Materials – Textbooks – BSA

PROJECT NUMBER: 4065

PROJECT DESCRIPTION:

Beginning in fiscal year 2023-2024, Instructional Materials – Textbooks is no longer a categorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

These funds may be used to purchase instructional materials, textbooks, or other items which have an intellectual content and assist in the instruction of a subject or course.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	40,000	40,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,884,870	1,884,870
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	177,772	177,772
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 2,102,642</u>	<u>\$ 2,102,642</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 150,169	\$ 41,046	
			\$ 2,452,014	90%	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.47	\$ 1.22	
		PER UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS				
					90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE		
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 28,510	\$ (25,659)	\$ 2,851	\$ 1,746	\$ 477	\$ 5,074
0041	BAKER SCHOOL	1,418.00	93,150	(83,835)	9,315	5,705	1,557	16,577
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	53,867	(48,480)	5,387	3,299	900	9,586
0082	MEIGS MIDDLE SCHOOL	545.00	35,802	(32,222)	3,580	2,193	598	6,371
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	61,421	(55,279)	6,142	3,762	1,027	10,931
0121	RUCKEL MIDDLE SCHOOL	1,054.00	69,238	(62,314)	6,924	4,240	1,157	12,321
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	66,151	(59,536)	6,615	4,051	1,106	11,772
0151	EDGE ELEMENTARY SCHOOL	534.00	35,079	(31,571)	3,508	2,148	586	6,242
0161	EGLIN ELEMENTARY SCHOOL	459.00	30,152	(27,137)	3,015	1,847	504	5,366
0201	LAUREL HILL SCHOOL	437.00	28,707	(25,836)	2,871	1,758	480	5,109
0211	NICEVILLE HIGH SCHOOL	1,826.00	119,952	(107,957)	11,995	7,346	2,005	21,346
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	50,911	(45,820)	5,091	3,118	851	9,060
0241	SILVER SANDS SCHOOL	111.00	7,292	N/A	7,292	447	122	7,861
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	62,078	(55,870)	6,208	3,802	1,038	11,048
0271	PRYOR MIDDLE SCHOOL	675.00	44,341	(39,907)	4,434	2,716	741	7,891
0281	WRIGHT ELEMENTARY SCHOOL	632.00	41,517	(37,365)	4,152	2,543	694	7,389
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	40,531	(36,478)	4,053	2,482	677	7,212
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	38,955	(35,060)	3,895	2,386	651	6,932
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	27,787	(25,008)	2,779	1,702	464	4,945
0571	PLEW ELEMENTARY SCHOOL	819.00	53,801	(48,421)	5,380	3,295	899	9,574
0581	CHOCTAW HIGH SCHOOL	1,560.00	102,478	(92,230)	10,248	6,276	1,713	18,237
0601	CRESTVIEW HIGH SCHOOL	2,201.00	144,586	(130,127)	14,459	8,855	2,417	25,731
0621	KENWOOD ELEMENTARY SCHOOL	519.00	34,094	(30,685)	3,409	2,088	570	6,067
0631	FLO ROSA ELEMENTARY SCHOOL	512.00	33,634	(30,271)	3,363	2,060	562	5,985
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	87,967	(79,170)	8,797	5,387	1,470	15,654
0651	BRUNER MIDDLE SCHOOL	743.00	48,808	(43,927)	4,881	2,989	816	8,686
0671	LEWIS SCHOOL	663.00	43,553	(39,198)	4,355	2,667	728	7,750
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	34,488	(31,039)	3,449	2,112	576	6,137
0701	OKALOOSA TECHNICAL COLLEGE	37.00	2,431	(2,188)	243	N/A	N/A	243
0721	OKALOOSA STEMM ACADEMY	367.00	24,109	(21,698)	2,411	1,476	403	4,290
0731	WALKER ELEMENTARY SCHOOL	858.00	56,363	(50,727)	5,636	3,452	942	10,030
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	59,910	(53,919)	5,991	3,669	1,001	10,661
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	66,282	(59,654)	6,628	4,059	1,108	11,795
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	80,209	(72,188)	8,021	4,912	1,341	14,274
0771	DESTIN MIDDLE SCHOOL	860.00	56,494	(50,845)	5,649	3,460	944	10,053
0801	RICHBOURG SCHOOL	82.64	5,429	N/A	5,429	332	91	5,852
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	13,926	N/A	13,926	853	233	15,012
TOTAL		28,679.74	\$ 1,884,003	\$ (1,671,621)	\$ 212,382	\$ 115,233	\$ 31,449	\$ 359,064

