

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:

Provide funds to district schools for science lab materials, supplies and equipment.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	39,158	48,600	9,442
600	Capital Outlay	2,348	-	(2,348)
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,929	-	(4,929)
	Total Combined Appropriation	\$ 46,435	\$ 48,600	\$ 2,165

STAFFING			
	2004-2005 Recommendation	2005-2006 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 performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
INSTRUCTIONAL MATERIALS - Textbooks, Media & Science
AS OF FEBRUARY 28, 2005**

Revised April 5, 2005

Date of Information: Governor's
Budget 2005-2006

Estimated Revenue Per Governor's Budget: \$2,812,331.00

UFTE Per Governor's Proposal: 30,731.92

Textbooks Estimate \$2,559,221.00	Media Estimate \$196,863.00	Science Estimate \$56,247.00
Per UFTE	Per UFTE	Per UFTE
\$ 83.28	\$ 6.41	\$ 1.83

TYPE SCHOOL	ZONE	Adjusted UFTE
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90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science
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Total Instructional Materials FY 2005-2006
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	414.00
41	BAKER SCHOOL	1,376.12
51	BOB SIKES ELEMENTARY SCHOOL	635.00
82	MEIGS MIDDLE SCHOOL	690.00
92	RICHBOURG MIDDLE SCHOOL	727.45
111	W. E. COMBS SCHOOL	54.00
121	RUCKEL MIDDLE SCHOOL	865.00
131	DESTIN ELEMENTARY SCHOOL	844.00
151	EDGE ELEMENTARY SCHOOL	485.02
161	CHEROKEE ELEMENTARY SCHOOL	438.50
201	LAUREL HILL SCHOOL	393.82
211	NICEVILLE HIGH SCHOOL	2,264.79
222	NORTHWOOD ELEMENTARY SCHOOL	581.00
241	SILVER SANDS SCHOOL	160.00
251	SOUTHSIDE ELEMENTARY SCHOOL	575.00
261	VALPARAISO ELEMENTARY SCHOOL	475.00
271	PRYOR MIDDLE SCHOOL	750.00
281	WRIGHT ELEMENTARY SCHOOL	576.28
431	SHALIMAR ELEMENTARY SCHOOL	530.00
441	OAK HILL ELEMENTARY SCHOOL	539.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	615.00
551	OCEAN CITY ELEMENTARY SCHOOL	480.00
561	MARY ESTHER ELEMENTARY SCHOOL	575.00
571	PLEW ELEMENTARY SCHOOL	639.00
581	CHOCTAW HIGH SCHOOL	1,778.43
601	CRESTVIEW HIGH SCHOOL	1,754.63
621	KENWOOD ELEMENTARY SCHOOL	545.00
631	FLOROSA ELEMENTARY SCHOOL	598.00
641	FT. WALTON HIGH SCHOOL	1,900.00
651	BRUNER MIDDLE SCHOOL	1,030.00
671	LEWIS MIDDLE SCHOOL	638.00
681	LONGWOOD ELEMENTARY SCHOOL	460.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	205.57
731	WALKER ELEMENTARY SCHOOL	665.00
741	BLUEWATER ELEMENTARY SCHOOL	640.00
751	ANTIOCH ELEMENTARY SCHOOL	779.00
761	DAVIDSON MIDDLE SCHOOL	940.00
771	DESTIN MIDDLE SCHOOL	660.20
	DISTRICT SCHOOLS	28,276.81

\$	31,030	\$	2,388	\$	682
	103,143		7,939		2,266
	47,595		3,663		1,046
	51,717		3,981		1,136
	54,524		4,197		1,198
	4,047		312		89
	64,833		4,990		1,425
	63,259		4,869		1,390
	36,353		2,798		799
	32,866		2,530		722
	29,518		2,272		649
	169,751		13,066		3,730
	43,547		3,352		957
	11,992		923		264
	43,097		3,317		947
	35,602		2,740		782
	56,214		4,327		1,235
	43,193		3,325		949
	39,725		3,058		873
	40,399		3,109		888
	46,095		3,548		1,013
	35,977		2,769		791
	43,097		3,317		947
	47,894		3,686		1,052
	133,297		10,260		2,929
	131,513		10,122		2,890
	40,849		3,144		898
	44,821		3,450		985
	142,409		10,961		3,129
	77,201		5,942		1,696
	47,819		3,681		1,051
	34,478		2,654		758
	15,408		1,186		339
	49,843		3,836		1,095
	47,969		3,692		1,054
	58,388		4,494		1,283
	70,455		5,423		1,548
	49,483		3,809		1,087
\$	2,119,401	\$	163,130	\$	46,572

\$	34,100
	113,348
	52,304
	56,834
	59,919
	4,448
	71,248
	69,518
	39,950
	36,118
	32,439
	186,547
	47,856
	13,179
	47,361
	39,124
	61,776
	47,467
	43,656
	44,396
	50,656
	39,537
	47,361
	52,632
	146,486
	144,525
	44,891
	49,256
	156,499
	84,839
	52,551
	37,890
	16,933
	54,774
	52,715
	64,165
	77,426
	54,379
\$	2,329,103

TYPE SCHOOL	ZONE	Adjusted UFTE
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90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science
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Total Instructional Materials FY 2005-2006
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DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	60.00
602	CRESTVIEW VO TECH	110.55
642	FWBHS SUCCESS ACADEMY	62.50
7004	OKALOOSA ON-LINE	8.00
9816	GULF COAST TREATMENT CENTER	20.00
9818	NWFL BALLET ACADEMIE	85.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00
9820	OKALOOSA BLENDED SCHOOLS	222.00
9830	CHOICE INSTITUTES	108.23
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		700.28

\$ 4,497	\$ 346	\$ 99
8,286	638	182
4,685	361	103
600	46	13
1,499	115	33
6,371	490	140
1,799	138	40
16,639	1,281	366
8,112	624	178
\$ 52,488	\$ 4,039	\$ 1,154

\$ 4,942
9,106
5,149
659
1,647
7,001
1,977
18,286
8,914
\$ 57,681

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,977.09
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\$ 2,171,889	\$ 167,169	\$ 47,726
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\$ 2,386,784

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.77
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.74
9812	OKALOOSA YOUTH ACADEMY	129.79
9813	OKALOOSA REGIONAL DETENTION CENTER	62.63
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.39
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.35
TOTAL - DISTRICT OPERATED DJJ PROGRAM		530.67

\$ 9,727	\$ 749	\$ 214
6,276	483	138
9,728	749	214
4,694	361	103
3,777	291	83
5,573	429	122
\$ 39,775.00	\$ 3,062.00	\$ 874.00

\$ 10,690
6,897
10,691
5,158
4,151
6,124
\$ 43,711.00

TOTAL SCHOOLS & DISTRICT OPERATED PROGRAMS	29,507.76
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\$ 2,211,664	\$ 170,231	\$ 48,600
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\$ 2,430,495

Excerpt from The 2004 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.