School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2006-2007

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:

	API	PROPRIATIONS					
Object Group Number	Object Group Name	Orig 2005 Approp	2006	 6-2007 opriation	\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$ -	\$		
300	Purchased Service	•	122,991	137,245		14,25	
400	Energy Services		-	-			
500	Materials & Supplies		2,238,664	2,475,776		237,11	
600	Capital Outlay		-	-			
700	Other Expenses		-	•			
900	Transfers/Reserves	***************************************	173,455	209,587		36,13	
	Total Combined Appropriation	\$	2,535,110	\$ 2,822,608	\$	287,49	

	STAFF	ING		•
		2005-2006 Recommendation	2006-2007 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 2006

Date of Information: Governor's Budget 2006-2007

Estimated Revenue Per Governor's Budget: \$3

\$3,122,683.00

UFTE Per Governor's Proposal:

31,423.26

EDWINS ELEMENTARY SCHOOL	### BAKER SCHOOL ### BAKER SC
BAB SIKES ELMENTARY SCHOOL	BANCER SCHOOL
BOB BIKES ELEMENTARY SCHOOL	SECOND S
MINISTRUCTURE MINISTRUCTUR	### MEIGS MIDDLE SCHOOL
2 ROPHBOURS MIDDLE SCHOOL 754.20 62.686 3,740 1,025 67.7 1 W. E. COMBS SCHOOL 27.00 2,244 134 37 2.2 1 RUKEL MIDDLE SCHOOL 816.00 67.323 4,017 1,101 72.2 1 RUKEL MIDDLE SCHOOL 816.00 70,149 4,165 1,147 76.5 1,147 1,147 1,147 1,147 1,147 1,147 1,147 1,147 1,147 1,147 1,147	
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RUCKEL MIDOLE SCHOOL	121 RUCKEL MIDDLE SCHOOL
DESTIN ELEMENTARY SCHOOL	1931 DESTIN ELEMENTARY SCHOOL 944.00 79.149 4,186 11.147 15 EDGE ELEMENTARY SCHOOL 509.88 42,387 2,292 693 161 CHEROKEE ELEMENTARY SCHOOL 442.50 35.776 2,194 601 17.200 1
EDGE ELEMENTARY SCHOOL	151 EDGE ELEMENTARY SCHOOL 40.061 30.078 2.194 601
1 CHEROKEE ELEMENTARY SCHOOL 442.50	191 CHEROKEE ELEMENTARY SCHOOL
LURREL HILL SCHOOL	211 MICEVILLE HIGH SCHOOL 2,243.02 186,429 11,122 3,948 222 NORTHWOOD ELEMENTARY SCHOOL 615.00 13,298 793 277 275 50UTHSIDE ELEMENTARY SCHOOL 657.00 48,789 2,911 798 793 277 797
2 NORTH-WOOD ELEMENTARY SCHOOL 615.00 51.16 3.550 8.35 15.5 15.14 15.050 15.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 2.17 14.14 15.050 15.298 793 14.14 15.050 15.298 793 14.14 15.050 15.298 793 14.14 15.050 15.298 793 14.14 15.050 15.298 793 14.14 15.050 15.298 793 14.14 15.050 15.298 793 793 14.14 15.050 15.298 15.250	222 NORTH-INCODE LEMENTARY SCHOOL 615.00 615.00 6356 241 SILVER SANDS SCHOOL 616.00 616.00 617.00
SILVER SANDS SCHOOL 150.00 13.298 793 217 14.	241 SILVER SANDS SCHOOL 160.00 13.288 763 277 245 SOUTHSIDE ELEMENTARY SCHOOL 587.00 39.064 2,331 639 246 VALPARAISO ELEMENTARY SCHOOL 686.00 39.064 2,331 639 247 PRYOR MIDLE SCHOOL 677.10 47.666 2,882 784 248 VALPARAISO ELEMENTARY SCHOOL 577.10 47.666 2,882 784 249 VARIGHT ELEMENTARY SCHOOL 567.00 47.666 2,882 784 241 SHALMAR ELEMENTARY SCHOOL 560.00 44.051 2,622 720 241 SHALMAR ELEMENTARY SCHOOL 560.00 45.11 2,727 747 242 ELIOTT PT ELEMENTARY SCHOOL 483.00 46.51 2,727 747 243 ELIOTT PT ELEMENTARY SCHOOL 483.00 46.51 2,727 747 244 ELIOTT PT ELEMENTARY SCHOOL 483.00 46.51 2,822 775 245 OCEAN CITY ELEMENTARY SCHOOL 463.00 47.76 2,827 775 246 ELIOTT PT ELEMENTARY SCHOOL 570.00 47.76 2,827 775 247 PREVENTARY SCHOOL 570.00 47.76 2,827 775 248 CHOCTAW HIGH SCHOOL 1,760.00 146,282 6,728 2,332 249 CHOCTAW HIGH SCHOOL 1,770.00 43.220 2,579 707 249 ELEMENTARY SCHOOL 520.00 43.220 2,579 707 240 ELEMENTARY SCHOOL 520.00 43.220 2,579 707 241 ELIOTT PT ELEMENTARY SCHOOL 520.00 51,497 3,099 449 242 ELIOTT SCHOOL 520.00 51,497 3,099 449 243 FLOROSA ELEMENTARY SCHOOL 520.00 51,497 3,099 449 244 ELIOTT SCHOOL 520.00 51,497 3,099 449 245 ELIOTT SCHOOL 520.00 51,497 3,099 449 246 ELIOTT SCHOOL 520.00 51,497 3,099 449 247 ELIOTT SCHOOL 520.00 51,497 3,099 449 248 ELIOTT SCHOOL 520.00 51,497 3,099 449 249 ELIOTT SCHOOL 520.00 51,497 3,099 549 240 ELIOTT SCHOOL 520.00 51,497 3,099 549 241 ELIOTT SCHOOL 520.00 51,497 3,099 549 241 ELIOTT SCHOOL 520.00 51,497 3,099 549 242 ELIOTT SCHOOL 520.00 51,497 3,099 549 243 ELIOTT SCHOOL 520.00 51,497 3,099 549 244 ELIOTT SCHOOL 520.00 51,497 3,099 549 245 ELIOTT SCHOOL 520.00 51,497 3,099 549
SOUTHSIDE ELEMENTARY SCHOOL	261 SOUTHSIDE ELEMENTARY SCHOOL 587.00 48,789 2.911 798 798 794 798 79
MAPARAISO ELEMENTARY SCHOOL	261 VALPARAISO ELEMENTARY SCHOOL 470.00 39.064 2.331 639 211 PRYOR MIDDLE SCHOOL 696.00 57,765 3.447 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 594.5 341.7 3
PRYOR MIDDLE SCHOOL	PRYOR MIDDLE SCHOOL
WRIGHT ELEMENTARY SCHOOL	281 WRIGHT ELEMENTARY SCHOOL 577.10 47.966 2.862 754.431 SHALLMARE ELEMENTARY SCHOOL 530.00 44.051 2.628 729.441 231.00 24.051 2.628 729.441 231.00 24.051 2.628 729.441 231.00 24.051 2.628 729.641 24.051 27.051 2.727 747.541 24.051 74.051 2.628 729.641 24.051 74.051 2.628 729.651 24.051 2
SHALIMAR ELEMENTARY SCHOOL	491 ASHALIMAR ELEMENTARY SCHOOL 530.00 44.051 2.028 7720 441 OAK HILL ELEMENTARY SCHOOL 550.00 45.13 2.777 747 541 ELLIOTT PT. ELEMENTARY SCHOOL 602.00 50.035 2.086 818 551 COCEAN CITY ELEMENTARY SCHOOL 602.00 40.145 2.395 656 551 OCEAN CITY ELEMENTARY SCHOOL 670.00 47.376 2.027 775 551 OCEAN CITY ELEMENTARY SCHOOL 670.00 47.376 2.027 775 571 PLEW ELEMENTARY SCHOOL 670.00 47.376 2.027 775 571 PLEW ELEMENTARY SCHOOL 1.760.00 146.282 8.728 2.392 581 CHOOTAW HIGH SCHOOL 1.777.60 147.746 8.815 2.416 521 KENWOOD ELEMENTARY SCHOOL 520.00 43.220 2.579 707 531 FLORGAS ELEMENTARY SCHOOL 520.00 51.947 3.099 849 541 FT. WALTON HIGH SCHOOL 1.905.16 158.347 9.448 2.689 541 ROUNDER MIDDLE SCHOOL 1.905.16 158.347 9.448 2.689 543 ROUNDER MIDDLE SCHOOL 1.905.16 158.347 9.448 2.689 543 ROUNDER MIDDLE SCHOOL 1.905.16 158.347 9.448 2.689 544 BULLE SCHOOL 1.905.16 1.90
1 OAK HILL ELEMENTARY SCHOOL	441
ELLIOTT PT. ELEMENTARY SCHOOL	Section Sect
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MARY ESTHER ELEMENTARY SCHOOL	MARY ESTHER ELEMENTARY SCHOOL
PLEW ELEMENTARY SCHOOL	PLEW ELEMENTARY SCHOOL
CHOCTAW HIGH SCHOOL	B81
CRESTVIEW HIGH SCHOOL	CRESTVIEW HIGH SCHOOL
KENWOOD ELEMENTARY SCHOOL \$20.00	
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FT WALTON HIGH SCHOOL	641 FT. WALTON HIGH SCHOOL 1,905.16 156,347 9,448 2,589 651 BRUNER MIDDLE SCHOOL 815.00 81,868 4,885 1,339 671 LEWIS MIDDLE SCHOOL 815.00 51,116 3,050 836.681 LONGWOOD ELEMENTARY SCHOOL 380.00 31,864 1,884 516.701 0 (ARLODSA APPLIED TECHNOLOGY CENTER 235.00 19,615 1,170 321.731 WALKER ELEMENTARY SCHOOL 680.00 56,518 3,372 924.741 BLUEWATER ELEMENTARY SCHOOL 680.00 56,518 3,372 924.741 BLUEWATER ELEMENTARY SCHOOL 680.00 66,492 3,967 1,087.761 ANTIOCH ELEMENTARY SCHOOL 800.00 76,859 4,711 1,291.771 DESTIN MIDDLE SCHOOL 615.00 51,116 3,050 336.80 33
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DISTRICT SCHOOLS 28,169.70 \$ 2,341,324 \$ 139,693 \$ 38,282 \$ 2,519	DISTRICT SCHOOLS \$2,341,324 \$ 139,693 \$ 36,282
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10 10 10 10 10 10 10 10	602 CRESTVIEW VO TECH 163.00 13,548 808 222 225 22
NORTH OKALOOSA INSTITUTE	604 NORTH OKALOOSA INSTITUTE
FWBHS SUCCESS ACADEMY 65.00 5.402 322 88 18 18 19 19 19 19 19	642 FWBHS SUCCESS ACADEMY 65.00 5.402 322 88 781 EMERALD COAST CAREER INSTITUTE - SOUTH 100.00 8.312 496 136
EMERALD COAST CAREER INSTITUTE - SOUTH 100.00 8,312 496 136	Page
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04 OKALOOSA ON-LINE -	TOTAL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS SHID CAST YOUTH ACADEMY 129.77 SHID CAST YOUTH ACADEMY 129.79 SHID CAST YOUTH ACAD
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COST CENTER NAME:	ECMI	CENTER NUMBER:	981
PROJECT NAME:	INSTRUCTIONAL MATERIALS - TEXTBOOKS	PROJECT NUMBER:	310

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	REQU	DUNT ESTED	ADJUSTMENT	E	ROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	6,010		\$	6,010
				en Al Salah Barring Bahal I Pap at 1964 (Barring				
		!						
				0				
,	GRAND TOTAL			\$	6,010	5 -	\$	6,010

COST CENTER NAME:

FIXED CHARGES

CENTER NUMBER:

9015

PROJECT NAME:

INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER:

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	R	AMOUNT EQUESTED	ADJUSTMENT	I	ROPOSED FINAL BUDGET
0520	TEXTBOOKS Dual Enrollment Textbooks	5100	BASIC EDUCATION (K-12)	\$	27,000		\$	27,000
		,						
					27.022			27.000
	GRAND TOTAL			\$	27,000	\$ -	\$	27,000

COST CENTER NAME:

LIZA JACKSON SCHOOL

CENTER NUMBER:

9807

PROJECT NAME:

INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 65,423		\$ 65,423
		-				
		<u></u>				
			·			
			·			
	·					
		J.,				
	GRAND TOTAL			\$ 65,423	\$ -	\$ 65,423

COST CENTER NAME:

MCKAY SCHOLARSHIPS

CENTER NUMBER:

3518

PROJECT NAME:

INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO ¹ REQUE	UNT STED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	16,404		\$ 16,404
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	GRAND TOTAL			\$	16,404	\$ -	\$ 16,404
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CENTER NUMBER:

9800

PROJECT NAME:

INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER:

OBJ	OBJECT NAME/DESCRIPTION	FUNC]	AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET	
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	26,170		\$	26,	170
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	GRAND TOTAL			\$	26,170	-	\$	26,	170

9805

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2006-2007

COST CENTER NAME:	OWC	CENTER NUMBER:
PROJECT NAME:	INSTRUCTIONAL MATERIALS - TEXTBOOKS	PROJECT NUMBER:

PROJECT NUMBER: 3105

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		R	AMOUNT EQUESTED	ADJUSTMENT	B ¹	OPOSED FINAL UDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	23,238		\$	23,238
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	GRAND TOTAL			\$	23,238	\$ -	\$	23,23

COST CENTER NAME:

REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER:

9026

PROJECT NAME:

INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER:

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserves including McKay Scholarships	9890	RESERVES	\$ 209,587		\$ 209,587
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					Annual Control of the	
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	GRAND TOTAL			\$ 209,587	\$ -	\$ 209,587

Excerpt from The 2005 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.