

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	122,991	137,245	14,254
400	Energy Services	-	-	-
500	Materials & Supplies	2,238,664	2,475,776	237,112
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	173,455	209,587	36,132
	Total Combined Appropriation	<u>\$ 2,535,110</u>	<u>\$ 2,822,608</u>	<u>\$ 287,498</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
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 performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
INSTRUCTIONAL MATERIALS - Textbooks, Media & Science
As of February 2006**

Date of Information: Governor's Budget 2006-2007

Textbooks Estimate	Media Estimate	Science Estimate
\$2,902,084.00	\$173,245.00	\$47,354.00
Per UFTE	Per UFTE	Per UFTE
\$ 92.35	\$ 5.51	\$ 1.51

Estimated Revenue Per Governor's Budget: \$3,122,683.00

UFTE Per Governor's Proposal: 31,423.26

TYPE SCHOOL	ZONE	Adjusted UFTE	90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science	Total Instructional Materials FY 2006-2007
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	418.00	\$ 34,742	\$ 2,073	\$ 568	\$ 37,383
41	BAKER SCHOOL	1,359.12	112,963	6,740	1,847	121,550
51	BOB SIKES ELEMENTARY SCHOOL	630.00	52,362	3,124	856	56,342
82	MEIGS MIDDLE SCHOOL	703.00	58,430	3,486	955	62,871
92	RICHBOURG MIDDLE SCHOOL	754.20	62,685	3,740	1,025	67,450
111	W. E. COMBS SCHOOL	27.00	2,244	134	37	2,415
121	RUCKEL MIDDLE SCHOOL	810.00	67,323	4,017	1,101	72,441
131	DESTIN ELEMENTARY SCHOOL	844.00	70,149	4,185	1,147	75,481
151	EDGE ELEMENTARY SCHOOL	509.98	42,387	2,529	693	45,609
161	CHEROKEE ELEMENTARY SCHOOL	442.50	36,778	2,194	601	39,573
201	LAUREL HILL SCHOOL	482.00	40,061	2,390	655	43,106
211	NICEVILLE HIGH SCHOOL	2,243.02	186,429	11,123	3,048	200,600
222	NORTHWOOD ELEMENTARY SCHOOL	615.00	51,116	3,050	836	55,002
241	SILVER SANDS SCHOOL	160.00	13,298	793	217	14,308
251	SOUTHSIDE ELEMENTARY SCHOOL	587.00	48,789	2,911	798	52,498
261	VALPARAISO ELEMENTARY SCHOOL	470.00	39,064	2,331	639	42,034
271	PRYOR MIDDLE SCHOOL	695.00	57,765	3,447	945	62,157
281	WRIGHT ELEMENTARY SCHOOL	577.10	47,966	2,862	784	51,612
431	SHALIMAR ELEMENTARY SCHOOL	530.00	44,051	2,628	720	47,399
441	OAK HILL ELEMENTARY SCHOOL	550.00	45,713	2,727	747	49,187
541	ELLIOTT PT. ELEMENTARY SCHOOL	602.00	50,035	2,995	818	53,838
551	OCEAN CITY ELEMENTARY SCHOOL	483.00	40,145	2,395	656	43,196
561	MARY ESTHER ELEMENTARY SCHOOL	570.00	47,376	2,827	775	50,978
571	PLEW ELEMENTARY SCHOOL	616.02	51,201	3,055	837	55,093
581	CHOCTAW HIGH SCHOOL	1,760.00	146,282	8,728	2,392	157,402
601	CRESTVIEW HIGH SCHOOL	1,777.60	147,745	8,815	2,416	158,976
621	KENWOOD ELEMENTARY SCHOOL	520.00	43,220	2,579	707	46,506
631	FLORESA ELEMENTARY SCHOOL	625.00	51,947	3,099	849	55,895
641	FT. WALTON HIGH SCHOOL	1,905.16	158,347	9,448	2,589	170,384
651	BRUNER MIDDLE SCHOOL	986.00	81,868	4,885	1,339	88,092
671	LEWIS MIDDLE SCHOOL	815.00	51,116	3,050	836	55,002
681	LONGWOOD ELEMENTARY SCHOOL	380.00	31,584	1,884	516	33,984
701	OKALOOSA APPLIED TECHNOLOGY CENTER	236.00	19,615	1,170	321	21,106
731	WALKER ELEMENTARY SCHOOL	680.00	56,518	3,372	924	60,814
741	BLUEWATER ELEMENTARY SCHOOL	643.00	53,443	3,189	874	57,506
751	ANTIOCH ELEMENTARY SCHOOL	800.00	66,492	3,967	1,087	71,546
761	DAVIDSON MIDDLE SCHOOL	950.00	78,959	4,711	1,291	84,961
771	DESTIN MIDDLE SCHOOL	615.00	51,116	3,050	836	55,002
DISTRICT SCHOOLS		28,169.70	\$ 2,341,324	\$ 139,693	\$ 38,282	\$ 2,519,299

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	60.00	\$ 4,987	\$ 298	\$ 82	\$ 5,367
602	CRESTVIEW VO TECH	163.00	13,548	808	222	14,578
604	NORTH OKALOOSA INSTITUTE	40.15	3,337	199	55	3,591
642	FWBHS SUCCESS ACADEMY	65.00	5,402	322	88	5,812
781	EMERALD COAST CAREER INSTITUTE - SOUTH	100.00	8,312	496	136	8,944
791	EMERALD COAST CAREER INSTITUTE - NORTH	50.00	4,156	248	68	4,472
7004	OKALOOSA ON-LINE	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	20.00	1,662	99	27	1,788
9818	NWFL BALLET ACADEMIE	91.00	7,563	451	124	8,138
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00	1,995	119	33	2,147
9820	OKALOOSA BLENDED SCHOOLS	149.00	12,384	739	202	13,325
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		762.15	\$ 63,346	\$ 3,779	\$ 1,037	\$ 68,162

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS **28,931.85**

\$ 2,404,670 **\$ 143,472** **\$ 39,319** **\$ 2,587,461**

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.77	\$ 10,786	\$ 644	\$ 176	\$ 11,606
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.74	6,960	415	114	7,489
9812	OKALOOSA YOUTH ACADEMY	129.79	10,787	644	176	11,607
9813	OKALOOSA REGIONAL DETENTION CENTER	62.63	5,205	311	85	5,601
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.39	4,188	250	68	4,506
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.35	6,180	369	101	6,650
TOTAL - DISTRICT OPERATED DJJ PROGRAM		530.67	\$ 44,106.00	\$ 2,633.00	\$ 720.00	\$ 47,459.00

TOTAL SCHOOLS & DISTRICT OPERATED PROGRAMS **29,462.52**

\$ 2,448,776 **\$ 146,105** **\$ 40,039** **\$ 2,634,920**

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

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)	\$ 6,010		\$ 6,010
GRAND TOTAL				\$ 6,010	\$ -	\$ 6,010

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

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)	\$ 27,000		\$ 27,000
GRAND TOTAL				\$ 27,000	\$ -	\$ 27,000

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

MIS 3176

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

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)	\$ 65,423		\$ 65,423
GRAND TOTAL				\$ 65,423	\$ -	\$ 65,423

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

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)	\$ 16,404		\$ 16,404
GRAND TOTAL				\$ 16,404	\$ -	\$ 16,404

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

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)	\$ 26,170		\$ 26,170
GRAND TOTAL				\$ 26,170	\$ -	\$ 26,170

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

MIS 3176

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

CENTER NUMBER: 9805
 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)	\$ 23,238		\$ 23,238
GRAND TOTAL				\$ 23,238	\$ -	\$ 23,238

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

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 Reserves including McKay Scholarships	9890	RESERVES	\$ 209,587		\$ 209,587
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.