

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:

Provides 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	26,641	31,538	4,897
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	9,005	5,692	(3,313)
	Total Combined Appropriation	\$ 35,646	\$ 37,230	\$ 1,584

STAFFING			
	2010-2011 Recommendation	2011-2012 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 2011-2012
AS OF APRIL 2011

Revised
4/26/11

ESTIMATED REVENUE PER SENATE'S BUDGET: \$ 2,429,723			TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE	
UFTE PER SENATE'S BUDGET: 29,255.23			\$ 2,251,563	\$ 139,916	\$ 38,244	
			\$ 76.96	\$ 4.78	\$ 1.31	
COST CENTER NUMBER	SCHOOL/CENTER NAME	PER UFTE ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	TOTAL INSTRUCTIONAL MATERIALS
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	475.00	\$ 32,900	\$ 2,043	\$ 560	\$ 35,503
0041	BAKER SCHOOL	1,298.00	89,905	5,584	1,530	97,019
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	49,039	3,046	835	52,920
0082	MEIGS MIDDLE SCHOOL	530.00	36,710	2,280	625	39,615
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	60,398	3,751	1,028	65,177
0111	W. E. COMBS SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	58,320	3,622	993	62,935
0131	DESTIN ELEMENTARY SCHOOL	868.00	60,121	3,734	1,023	64,878
0151	EDGE ELEMENTARY SCHOOL	518.60	35,920	2,231	611	38,762
0161	EGLIN ELEMENTARY SCHOOL	386.00	26,736	1,661	455	28,852
0201	LAUREL HILL SCHOOL	422.00	29,229	1,815	498	31,542
0211	NICEVILLE HIGH SCHOOL	1,828.40	126,642	7,866	2,156	136,664
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	47,307	2,938	805	51,050
0241	SILVER SANDS SCHOOL	140.00	9,697	602	165	10,464
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	49,939	3,102	850	53,891
0271	PRYOR MIDDLE SCHOOL	569.00	39,411	2,448	671	42,530
0281	WRIGHT ELEMENTARY SCHOOL	572.00	39,619	2,461	674	42,754
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	39,273	2,439	668	42,380
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	41,974	2,607	714	45,295
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	37,957	2,357	646	40,960
0571	PLEW ELEMENTARY SCHOOL	638.00	44,190	2,745	752	47,687
0581	CHOCTAW HIGH SCHOOL	1,577.00	109,229	6,784	1,859	117,872
0601	CRESTVIEW HIGH SCHOOL	1,770.00	122,597	7,615	2,087	132,299
0621	KENWOOD ELEMENTARY SCHOOL	580.00	40,173	2,495	684	43,352
0631	FLOROSA ELEMENTARY SCHOOL	509.00	35,255	2,190	600	38,045
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	118,234	7,344	2,013	127,591
0651	BRUNER MIDDLE SCHOOL	743.00	51,463	3,196	876	55,535
0671	LEWIS K-8 SCHOOL	639.00	44,260	2,749	753	47,762
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	36,017	2,237	613	38,867
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	13,645	847	232	14,724
0731	WALKER ELEMENTARY SCHOOL	718.00	49,732	3,089	847	53,668
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	55,550	3,450	946	59,946
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	57,628	3,579	981	62,188
0761	DAVIDSON MIDDLE SCHOOL	906.12	62,761	3,898	1,068	67,727
0771	DESTIN MIDDLE SCHOOL	614.00	42,528	2,641	724	45,893
0801	RICHBOURG SCHOOL	49.00	3,394	211	58	3,663
TOTAL - DISTRICT SCHOOLS		25,955.12	1,797,753	111,657	30,600	1,940,010
DISTRICT OPERATED REGULAR PROGRAMS						
0609	NORTH HIGH SCHOOL	50.00	3,463	215	59	3,737
0709	THE NEW HIGH SCHOOL - SOUTH	125.00	8,658	538	147	9,343
0781	BEST CHANCE - SOUTH	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-
0811	SOUTHSIDE PRE-K	50.00	3,463	215	59	3,737
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	140.00	9,697	602	165	10,464
9819	TEACHING ADJUDICATED YOUTH	21.00	1,455	90	25	1,570
9820	OKALOOSA BLENDED SCHOOL	20.00	1,385	86	24	1,495
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		406.00	28,121	1,746	479	30,346
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,361.12	1,825,874	113,403	31,079	1,970,356
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	80.13	5,550	345	94	5,989
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	2,986	185	51	3,222
9812	OKALOOSA YOUTH ACADEMY	108.28	7,500	466	128	8,094
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	3,077	191	52	3,320
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	3,061	190	52	3,303
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	4,824	300	82	5,206
TOTAL - DISTRICT OPERATED DJJ PROGRAM		389.78	26,998	1,677	459	29,134
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		26,750.90	\$ 1,852,872	\$ 115,080	\$ 31,538	\$ 1,999,490

Note:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 5,692		\$ 5,692
Sub-Total (Page 1 Only)				\$ 5,692	\$ -	\$ 5,692
GRAND TOTAL				<u>\$ 5,692</u>	<u>\$ -</u>	<u>\$ 5,692</u>

Excerpt from The 2010 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.

- (1) On or before July 1 each year, the commissioner shall certify to each district school superintendent the estimated allocation of state funds for instructional materials, computed pursuant to the provisions of s. 1011.67 for the ensuing fiscal year.
- (2)
 - (a) Each district school board must purchase current instructional materials to provide each student with a textbook or other instructional materials as a major tool of instruction in core courses of the appropriate subject areas of mathematics, language arts, science, social studies, reading, and literature for kindergarten through grade 12. Such purchase must be made within the first 2 years after the effective date of the adoption cycle; however, this requirement is waived for the adoption cycle occurring in the 2008-2009 academic year for schools within the district which are identified in the top four categories of schools pursuant to s. 1008.33, as amended by chapter 2009-144, Laws of Florida. The Commissioner of Education may provide a waiver of this requirement for the adoption cycle occurring in the 2008-2009 academic year if the district demonstrates that it has intervention and support strategies to address the particular needs of schools in the lowest two categories. Unless specifically provided for in the General Appropriations Act, the cost of instructional materials purchases required by this paragraph shall not exceed the amount of the district's allocation for instructional materials, pursuant to s. 1011.67, for the previous 2 years.
 - (b) The requirement in paragraph (a) does not apply to contracts in existence before April 1, 2000, or to a purchase related to growth of student membership in the district or for instructional materials maintenance needs.
- (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.

Excerpt from The 2010 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books. (Continued)

- (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, electronic content, 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 unless the district school board has complied with the requirements in s. 1011.62(6)(b)5., 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.
- (5) Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that will assure the maximum use by the students of the authorized instructional materials.
- (6) District school boards may issue purchase orders subsequent to February 1 in an aggregate amount which does not exceed 20 percent of the current year's allocation, and subsequent to April 1 in an aggregate amount which does not exceed 90 percent of the current year's allocation, for the purpose of expediting the delivery of instructional materials which are to be paid for from the ensuing year's allocation.
- (7) In any year in which the total instructional materials allocation for a school district has not been expended or obligated prior to June 30, the district school board shall carry forward the unobligated amount and shall add it to the next year's allocation.