

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation | 2012-2013 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 | 31,538 | 29,373 | (2,165) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | 5,692 | 5,197 | (495) |
| | Total Combined Appropriation | <u>\$ 37,230</u> | <u>\$ 34,570</u> | <u>\$ (2,660)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2011-2012 Recommendation | 2012-2013 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 2012-2013
AS OF MARCH 2012

| COST CENTER NUMBER | SCHOOL/CENTER NAME | ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,197,486 | | TEXTBOOKS ESTIMATE | MEDIA ESTIMATE | SCIENCE ESTIMATE | TOTAL INSTRUCTIONAL MATERIALS |
|---------------------------------|---------------------------------------|--|------------------------------------|--------------------------------|----------------------------------|------------------|-------------------------------|
| | | UFTE PER FINAL CONFERENCE: 29,421.03 | | \$ 2,036,440 | \$ 126,476 | \$ 34,570 | |
| | | PER UFTE | | \$ 69.22 | \$ 4.30 | \$ 1.18 | |
| | | ADJUSTED PROJECTED UFTE | 90% x UFTE x \$ PER UFTE TEXTBOOKS | 90% x UFTE x \$ PER UFTE MEDIA | 90% x UFTE x \$ PER UFTE SCIENCE | | |
| DISTRICT SCHOOLS | | | | | | | |
| 0031 | EDWINS ELEMENTARY SCHOOL | 426.00 | \$ 26,539 | \$ 1,649 | \$ 452 | \$ 28,640 | |
| 0041 | BAKER SCHOOL | 1,327.00 | 82,669 | 5,135 | 1,409 | 89,213 | |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | 802.00 | 49,963 | 3,104 | 852 | 53,919 | |
| 0082 | MEIGS MIDDLE SCHOOL | 528.00 | 32,893 | 2,043 | 561 | 35,497 | |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | 882.00 | 54,947 | 3,413 | 937 | 59,297 | |
| 0121 | RUCKEL MIDDLE SCHOOL | 927.00 | 57,750 | 3,587 | 984 | 62,321 | |
| 0131 | DESTIN ELEMENTARY SCHOOL | 895.00 | 55,757 | 3,464 | 950 | 60,171 | |
| 0151 | EDGE ELEMENTARY SCHOOL | 542.57 | 33,801 | 2,100 | 576 | 36,477 | |
| 0161 | EGLIN ELEMENTARY SCHOOL | 477.00 | 29,716 | 1,846 | 507 | 32,069 | |
| 0201 | LAUREL HILL SCHOOL | 430.00 | 26,788 | 1,664 | 457 | 28,909 | |
| 0211 | NICEVILLE HIGH SCHOOL | 1,820.00 | 113,382 | 7,043 | 1,933 | 122,358 | |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | 727.00 | 45,291 | 2,813 | 772 | 48,876 | |
| 0241 | SILVER SANDS SCHOOL | 140.00 | 8,722 | 542 | 149 | 9,413 | |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | 904.00 | 56,317 | 3,498 | 960 | 60,775 | |
| 0271 | PRYOR MIDDLE SCHOOL | 582.00 | 36,257 | 2,252 | 618 | 39,127 | |
| 0281 | WRIGHT ELEMENTARY SCHOOL | 577.00 | 35,946 | 2,233 | 613 | 38,792 | |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | 567.00 | 35,323 | 2,194 | 602 | 38,119 | |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | 633.00 | 39,435 | 2,450 | 672 | 42,557 | |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | 613.00 | 38,189 | 2,372 | 651 | 41,212 | |
| 0571 | PLEW ELEMENTARY SCHOOL | 667.00 | 41,553 | 2,581 | 708 | 44,842 | |
| 0581 | CHOCTAW HIGH SCHOOL | 1,656.00 | 103,165 | 6,409 | 1,759 | 111,333 | |
| 0601 | CRESTVIEW HIGH SCHOOL | 1,775.50 | 110,610 | 6,871 | 1,886 | 119,367 | |
| 0621 | KENWOOD ELEMENTARY SCHOOL | 612.00 | 38,126 | 2,368 | 650 | 41,144 | |
| 0631 | FLOROSA ELEMENTARY SCHOOL | 528.00 | 32,893 | 2,043 | 561 | 35,497 | |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | 1,659.00 | 103,352 | 6,420 | 1,762 | 111,534 | |
| 0651 | BRUNER MIDDLE SCHOOL | 801.00 | 49,901 | 3,100 | 851 | 53,852 | |
| 0671 | LEWIS K-8 SCHOOL | 611.00 | 38,064 | 2,365 | 649 | 41,078 | |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | 540.00 | 33,641 | 2,090 | 573 | 36,304 | |
| 0701 | CHOICE HIGH SCHOOL & TECHNICAL CENTER | 432.00 | 26,913 | 1,672 | 459 | 29,044 | |
| 0731 | WALKER ELEMENTARY SCHOOL | 696.00 | 43,359 | 2,694 | 739 | 46,792 | |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | 780.00 | 48,592 | 3,019 | 828 | 52,439 | |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | 786.00 | 48,966 | 3,042 | 835 | 52,843 | |
| 0761 | DAVIDSON MIDDLE SCHOOL | 901.00 | 56,130 | 3,487 | 957 | 60,574 | |
| 0771 | DESTIN MIDDLE SCHOOL | 608.00 | 37,877 | 2,353 | 646 | 40,876 | |
| 0801 | RICHBOURG SCHOOL | 46.00 | 2,866 | 178 | 49 | 3,093 | |
| TOTAL - DISTRICT SCHOOLS | | 26,898.07 | 1,675,693 | 104,094 | 28,567 | 1,808,354 | |

| DISTRICT OPERATED REGULAR PROGRAMS | | | | | | | |
|---|----------------------------|---------------|---------------|--------------|------------|---------------|--|
| 0721 | OKALOOSA STEM ACADEMY | 88.00 | 5,482 | 341 | 93 | 5,916 | |
| 0791 | ECCI - NORTH & BEST CHANCE | - | - | - | - | - | |
| 0811 | SOUTHSIDE PRE-K | 73.00 | 4,548 | 283 | 78 | 4,909 | |
| 7001 | K-12 FLORIDA VIRTUAL | - | - | - | - | - | |
| 7004 | OKALOOSA ONLINE | - | - | - | - | - | |
| 9818 | NWFL BALLET | 141.40 | 8,809 | 547 | 150 | 9,506 | |
| 9819 | TEACHING ADJUDICATED YOUTH | 16.00 | 997 | 62 | 17 | 1,076 | |
| 9820 | OKALOOSA BLENDED SCHOOL | - | - | - | - | - | |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | 318.40 | 19,836 | 1,233 | 338 | 21,407 | |

| | | | | | |
|--|------------------|------------------|----------------|---------------|------------------|
| TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS | 27,216.47 | 1,695,529 | 105,327 | 28,905 | 1,829,761 |
|--|------------------|------------------|----------------|---------------|------------------|

| SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS | | | | | | | |
|---|--|---------------|---------------|--------------|------------|---------------|--|
| 9810 | GULF COAST YOUTH ACADEMY | 125.00 | 7,787 | 484 | 133 | 8,404 | |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | 65.00 | 4,049 | 252 | 69 | 4,370 | |
| 9812 | OKALOOSA YOUTH ACADEMY | 118.00 | 7,351 | 457 | 125 | 7,933 | |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | 12.00 | 748 | 46 | 13 | 807 | |
| 9814 | ADOLESCENT SUBSTANCE ABUSE PROGRAM | 54.00 | 3,364 | 209 | 57 | 3,630 | |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | 67.00 | 4,174 | 259 | 71 | 4,504 | |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | 441.00 | 27,473 | 1,707 | 468 | 29,648 | |

| | | | | | |
|--|------------------|---------------------|-------------------|------------------|---------------------|
| TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS | 27,657.47 | \$ 1,723,002 | \$ 107,034 | \$ 29,373 | \$ 1,859,409 |
|--|------------------|---------------------|-------------------|------------------|---------------------|

Excerpt from The 2011 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) Each district school board must purchase current instructional materials to provide each student with a major tool of instruction in core courses of the 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.
- (3)
 - (a) By the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual allocation for the purchase of digital or electronic instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c).
 - (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, 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.
- (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.