

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:

Provides funds to District schools for the purchase of science lab materials and supplies.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	164	164
400	Energy Services	-	-	-
500	Materials & Supplies	30,095	31,024	929
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,787	6,177	390
	Total Combined Appropriation	\$ 35,882	\$ 37,365	\$ 1,483

STAFFING			
	2013-2014 Recommendation	2014-2015 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
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: North West Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 164		\$ 164
Sub-Total (Page 1 Only)				\$ 164	\$ -	\$ 164
GRAND TOTAL				<u>\$ 164</u>	<u>\$ -</u>	<u>\$ 164</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Remittances, Transfers, & 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	\$ 6,177		\$ 6,177
Sub-Total (Page 1 Only)				\$ 6,177	\$ -	\$ 6,177
GRAND TOTAL				<u>\$ 6,177</u>	<u>\$ -</u>	<u>\$ 6,177</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2014-2015
AS OF MAY 2014

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,354,091			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 30,239.18			\$ 2,180,025			\$ 136,701	\$ 37,365	
PER UFTE			\$ 72.09	65%		\$ 4.52	\$ 1.24	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ 27,380	\$ (17,797)	\$ 9,583	\$ 1,717	\$ 471	\$ 11,771
0041	BAKER SCHOOL	1,360.00	88,238	(57,355)	30,883	5,532	1,518	37,933
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	51,451	(33,443)	18,008	3,226	885	22,119
0082	MEIGS MIDDLE SCHOOL	534.00	34,646	(22,520)	12,126	2,172	596	14,894
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	56,966	(37,028)	19,938	3,572	980	24,490
0121	RUCKEL MIDDLE SCHOOL	962.00	62,416	(40,570)	21,846	3,913	1,074	26,833
0131	DESTIN ELEMENTARY SCHOOL	810.00	52,554	(34,160)	18,394	3,295	904	22,593
0151	EDGE ELEMENTARY SCHOOL	578.00	37,501	(24,376)	13,125	2,351	645	16,121
0161	EGLIN ELEMENTARY SCHOOL	510.00	33,089	(21,508)	11,581	2,075	569	14,225
0201	LAUREL HILL SCHOOL	415.00	26,926	(17,502)	9,424	1,688	463	11,575
0211	NICEVILLE HIGH SCHOOL	1,833.00	118,927	(77,303)	41,624	7,457	2,046	51,127
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	48,466	(31,503)	16,963	3,039	834	20,836
0241	SILVER SANDS SCHOOL	141.00	9,148	N/A	9,148	574	157	9,879
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	60,923	(39,600)	21,323	3,820	1,048	26,191
0271	PRYOR MIDDLE SCHOOL	624.00	40,486	(26,316)	14,170	2,538	696	17,404
0281	WRIGHT ELEMENTARY SCHOOL	649.00	42,108	(27,370)	14,738	2,640	724	18,102
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	39,448	(25,641)	13,807	2,473	679	16,959
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	40,551	(26,358)	14,193	2,543	698	17,434
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	38,734	(25,177)	13,557	2,429	666	16,652
0571	PLEW ELEMENTARY SCHOOL	701.00	45,482	(29,563)	15,919	2,852	782	19,553
0581	CHOCTAW HIGH SCHOOL	1,538.00	99,787	(64,862)	34,925	6,257	1,716	42,898
0601	CRESTVIEW HIGH SCHOOL	1,876.00	121,717	(79,116)	42,601	7,632	2,094	52,327
0621	KENWOOD ELEMENTARY SCHOOL	611.00	39,642	(25,767)	13,875	2,486	682	17,043
0631	FLOROSA ELEMENTARY SCHOOL	584.00	37,891	(24,629)	13,262	2,376	652	16,290
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	105,821	(68,784)	37,037	6,635	1,820	45,492
0651	BRUNER MIDDLE SCHOOL	810.00	52,554	(34,160)	18,394	3,295	904	22,593
0671	LEWIS K-8 SCHOOL	621.00	40,291	(26,189)	14,102	2,526	693	17,321
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	38,345	(24,924)	13,421	2,404	660	16,485
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	19,335	(12,568)	6,767	1,212	333	8,312
0721	OKALOOSA STEMM ACADEMY	198.00	12,846	(8,350)	4,496	805	221	5,522
0731	WALKER ELEMENTARY SCHOOL	730.00	47,363	(30,786)	16,577	2,970	815	20,362
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	55,343	(35,973)	19,370	3,470	952	23,792
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	55,149	(35,847)	19,302	3,458	949	23,709
0761	DAVIDSON MIDDLE SCHOOL	974.00	63,194	(41,076)	22,118	3,962	1,087	27,167
0771	DESTIN MIDDLE SCHOOL	627.00	40,680	(26,442)	14,238	2,551	700	17,489
0801	RICHBOURG SCHOOL	58.00	3,763	N/A	3,763	236	65	4,064
0811	SOUTHSIDE CENTER	220.24	14,289	N/A	14,289	896	246	15,431
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ 1,803,450	\$ (1,154,563)	\$ 648,887	\$ 113,077	\$ 31,024	\$ 792,988

Excerpt from The 2013 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 3 years after the effective date of the adoption cycle. For the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with this subsection if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.
- (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 that align with state standards included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c). This section does not apply to a district school board or a consortium of school districts which implements an instructional materials program pursuant to s. 1006.283, except that 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 that align with state standards.
 - (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.