

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation | 2015-2016 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 | 31,024 | 29,536 | (1,488) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | 6,177 | 5,966 | (211) |
| | Total Combined Appropriation | <u>\$ 37,365</u> | <u>\$ 35,502</u> | <u>\$ (1,863)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2014-2015 Recommendation | 2015-2016 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 2015-2016
AS OF JUNE 2015

| COST CENTER NUMBER | SCHOOL/CENTER NAME | ADJUSTED PROJECTED UFTE | TEXTBOOKS ESTIMATE | | | MEDIA ESTIMATE | SCIENCE LAB ESTIMATE | TOTAL INSTRUCTIONAL MATERIALS |
|--|----------------------------------|-------------------------|------------------------------------|---|--|-------------------|----------------------|-------------------------------|
| | | | | | | \$ 129,886 | \$ 35,502 | |
| | | | 90% x UFTE x \$ PER UFTE TEXTBOOKS | 65% LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS | EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION | \$ 4.32 | \$ 1.18 | |
| ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,244,285 | | | | | | | | |
| UFTE PER FINAL CONFERENCE: 30,071.59 | | | | | | | | |
| PER UFTE | | | \$ 69.13 | | | | | |
| DISTRICT SCHOOLS | | | | | | | | |
| 0031 | EDWINS ELEMENTARY SCHOOL | 436.00 | \$ 27,127 | \$ (17,633) | \$ 9,494 | \$ 1,695 | \$ 463 | \$ 11,652 |
| 0041 | BAKER SCHOOL | 1,327.00 | 82,562 | (53,665) | 28,897 | 5,159 | 1,409 | 35,465 |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | 799.50 | 49,742 | (32,332) | 17,410 | 3,108 | 849 | 21,367 |
| 0082 | MEIGS MIDDLE SCHOOL | 536.50 | 33,379 | (21,696) | 11,683 | 2,086 | 570 | 14,339 |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | 819.00 | 50,956 | (33,121) | 17,835 | 3,184 | 870 | 21,889 |
| 0121 | RUCKEL MIDDLE SCHOOL | 909.00 | 56,555 | (36,761) | 19,794 | 3,534 | 965 | 24,293 |
| 0131 | DESTIN ELEMENTARY SCHOOL | 871.50 | 54,222 | (35,244) | 18,978 | 3,388 | 926 | 23,292 |
| 0151 | EDGE ELEMENTARY SCHOOL | 627.00 | 39,010 | (25,357) | 13,653 | 2,438 | 666 | 16,757 |
| 0161 | EGLIN ELEMENTARY SCHOOL | 453.00 | 28,184 | (18,320) | 9,864 | 1,761 | 481 | 12,106 |
| 0201 | LAUREL HILL SCHOOL | 375.00 | 23,331 | (15,165) | 8,166 | 1,458 | 398 | 10,022 |
| 0211 | NICEVILLE HIGH SCHOOL | 1,889.00 | 117,528 | (76,393) | 41,135 | 7,344 | 2,006 | 50,485 |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | 878.50 | 54,658 | (35,528) | 19,130 | 3,416 | 933 | 23,479 |
| 0241 | SILVER SANDS SCHOOL | 129.00 | 8,026 | N/A | 8,026 | 502 | 137 | 8,665 |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | 821.00 | 51,080 | (33,202) | 17,878 | 3,192 | 872 | 21,942 |
| 0271 | PRYOR MIDDLE SCHOOL | 565.00 | 35,153 | (22,849) | 12,304 | 2,197 | 600 | 15,101 |
| 0281 | WRIGHT ELEMENTARY SCHOOL | 675.00 | 41,996 | (27,297) | 14,699 | 2,624 | 717 | 18,040 |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | 665.00 | 41,374 | (26,893) | 14,481 | 2,586 | 706 | 17,773 |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | 627.00 | 39,010 | (25,357) | 13,653 | 2,438 | 666 | 16,757 |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | 572.00 | 35,588 | (23,132) | 12,456 | 2,224 | 607 | 15,287 |
| 0571 | PLEW ELEMENTARY SCHOOL | 713.00 | 44,361 | (28,835) | 15,526 | 2,772 | 757 | 19,055 |
| 0581 | CHOCTAW HIGH SCHOOL | 1,551.00 | 96,499 | (62,724) | 33,775 | 6,030 | 1,647 | 41,452 |
| 0601 | CRESTVIEW HIGH SCHOOL | 1,812.00 | 112,737 | (73,279) | 39,458 | 7,045 | 1,924 | 48,427 |
| 0621 | KENWOOD ELEMENTARY SCHOOL | 645.00 | 40,130 | (26,085) | 14,045 | 2,508 | 685 | 17,238 |
| 0631 | FLOROSA ELEMENTARY SCHOOL | 589.00 | 36,646 | (23,820) | 12,826 | 2,290 | 626 | 15,742 |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | 1,580.00 | 98,303 | (63,897) | 34,406 | 6,143 | 1,678 | 42,227 |
| 0651 | BRUNER MIDDLE SCHOOL | 737.00 | 45,854 | (29,805) | 16,049 | 2,865 | 783 | 19,697 |
| 0671 | LEWIS K-8 SCHOOL | 608.00 | 37,828 | (24,588) | 13,240 | 2,364 | 646 | 16,250 |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | 691.50 | 43,023 | (27,965) | 15,058 | 2,689 | 734 | 18,481 |
| 0701 | CHOICE HIGH SCHOOL & TECH. CNTR. | 194.00 | 12,070 | (7,846) | 4,224 | 754 | 206 | 5,184 |
| 0721 | OKALOOSA STEMM ACADEMY | 167.00 | 10,390 | (6,754) | 3,636 | 649 | 177 | 4,462 |
| 0731 | WALKER ELEMENTARY SCHOOL | 840.50 | 52,293 | (33,990) | 18,303 | 3,268 | 893 | 22,464 |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | 850.00 | 52,884 | (34,375) | 18,509 | 3,305 | 903 | 22,717 |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | 881.00 | 54,813 | (35,628) | 19,185 | 3,425 | 936 | 23,546 |
| 0761 | DAVIDSON MIDDLE SCHOOL | 936.00 | 58,235 | (37,853) | 20,382 | 3,639 | 994 | 25,015 |
| 0771 | DESTIN MIDDLE SCHOOL | 648.00 | 40,317 | (26,206) | 14,111 | 2,519 | 688 | 17,318 |
| 0801 | RICHBOURG SCHOOL | 56.00 | 3,484 | N/A | 3,484 | 218 | 59 | 3,761 |
| 0811 | SOUTHSIDE CENTER | 196.00 | 12,195 | N/A | 12,195 | 762 | 208 | 13,165 |
| TOTAL - DISTRICT SCHOOLS | | 27,670.00 | \$ 1,721,543 | \$ (1,103,595) | \$ 617,948 | \$ 107,579 | \$ 29,385 | \$ 754,912 |

Excerpt from The 2014 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 in kindergarten through grade 12 with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature. Such purchase must be made within the first 3 years after the effective date of the adoption cycle unless a district school board or a consortium of school districts has implemented an instructional materials program pursuant to s. [1006.283](#).
- (3)
 - (a) Beginning with 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).
 - (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 is responsible for the content of all instructional materials used in a classroom, whether purchased through an adoption process or otherwise purchased or made available in the classroom. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
 - (a) Maximize student use of the district-approved instructional materials.
 - (b) Provide a process for public review of, public comment on, and the adoption of instructional materials that satisfies the requirements of s. [1006.283\(2\)\(b\)8., 9., and 11.](#)
- (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.

Excerpt from The 2014 Florida Statutes (Continued)

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

- (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.
- (8) Subsections (3), (4), and (6) do not apply to a district school board or a consortium of school districts that 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 instructional materials allocation for the purchase of digital or electronic instructional materials that align with state standards adopted by the State Board of Education pursuant to s. [1003.41](#).