

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:

The Instructional Materials – Science Lab allocation is a direct allocation from State categorical funds. These funds may be used to purchase science lab materials and supplies.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	31,796	32,765	969
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,186	6,602	416
	Total Combined Appropriation	<u>\$ 37,982</u>	<u>\$ 39,367</u>	<u>\$ 1,385</u>

STAFFING			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
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 2018-2019
AS OF APRIL 2017

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,521,146

UFTE PER FINAL CONFERENCE: 31,895.68

PER UFTE

TEXTBOOKS ESTIMATE

\$ 2,337,755

\$ 73.29

90%

LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS

EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION

90% x UFTE x \$ PER UFTE TEXTBOOKS

MEDIA ESTIMATE

\$ 144,024

\$ 4.52

90% x UFTE x \$ PER UFTE MEDIA

SCIENCE LAB ESTIMATE

\$ 39,367

\$ 1.23

90% x UFTE x \$ PER UFTE SCIENCE

TOTAL INSTRUCTIONAL MATERIALS

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	TOTAL INSTRUCTIONAL MATERIALS
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 31,200	\$ (28,080)	\$ 3,120	\$ 1,924	\$ 524	\$ 5,568
0041	BAKER SCHOOL	1,428.00	94,192	(84,773)	9,419	5,809	1,581	16,809
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	57,597	(51,837)	5,760	3,552	967	10,279
0082	MEIGS MIDDLE SCHOOL	560.00	36,938	(33,244)	3,694	2,278	620	6,592
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	56,529	(50,876)	5,653	3,486	949	10,088
0121	RUCKEL MIDDLE SCHOOL	1,192.00	78,626	(70,763)	7,863	4,849	1,320	14,032
0131	DESTIN ELEMENTARY SCHOOL	913.10	60,229	(54,206)	6,023	3,714	1,011	10,748
0151	EDGE ELEMENTARY SCHOOL	636.00	41,951	(37,756)	4,195	2,587	704	7,486
0161	EGLIN ELEMENTARY SCHOOL	494.00	32,585	(29,327)	3,258	2,010	547	5,815
0201	LAUREL HILL SCHOOL	381.00	25,131	(22,618)	2,513	1,550	422	4,485
0211	NICEVILLE HIGH SCHOOL	1,998.00	131,790	(118,611)	13,179	8,128	2,212	23,519
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	56,265	(50,639)	5,626	3,470	944	10,040
0241	SILVER SANDS SCHOOL	156.00	10,290	N/A	10,290	635	173	11,098
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0271	PRYOR MIDDLE SCHOOL	672.00	44,326	(39,893)	4,433	2,734	744	7,911
0281	WRIGHT ELEMENTARY SCHOOL	562.00	37,070	(33,363)	3,707	2,286	622	6,615
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	43,600	(39,240)	4,360	2,689	732	7,781
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	44,524	(40,072)	4,452	2,746	747	7,945
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	41,226	(37,103)	4,123	2,543	692	7,358
0571	PLEW ELEMENTARY SCHOOL	752.00	49,603	(44,643)	4,960	3,059	832	8,851
0581	CHOCTAW HIGH SCHOOL	1,548.20	102,121	(91,909)	10,212	6,298	1,714	18,224
0601	CRESTVIEW HIGH SCHOOL	1,906.60	125,761	(113,185)	12,576	7,756	2,111	22,443
0621	KENWOOD ELEMENTARY SCHOOL	630.00	41,555	(37,400)	4,155	2,563	697	7,415
0631	FLOROSA ELEMENTARY SCHOOL	558.00	36,806	(33,125)	3,681	2,270	618	6,569
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	106,296	(95,666)	10,630	6,556	1,784	18,970
0651	BRUNER MIDDLE SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0671	LEWIS SCHOOL	739.10	48,752	(43,877)	4,875	3,007	818	8,700
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	38,389	(34,550)	3,839	2,368	644	6,851
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	9,696	(8,726)	970	598	163	1,731
0721	OKALOOSA STEM ACADEMY	251.00	16,556	(14,900)	1,656	1,021	278	2,955
0731	WALKER ELEMENTARY SCHOOL	834.00	55,011	(49,510)	5,501	3,393	923	9,817
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	65,895	(59,306)	6,589	4,064	1,106	11,759
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	64,642	(58,178)	6,464	3,987	1,085	11,536
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	74,734	(67,261)	7,473	4,609	1,254	13,336
0771	DESTIN MIDDLE SCHOOL	757.00	49,932	(44,939)	4,993	3,079	838	8,910
0801	RICHBOURG SCHOOL	96.00	6,332	N/A	6,332	391	106	6,829
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	16,029	N/A	16,029	989	269	17,287
TOTAL		29,450.90	\$ 1,942,611	\$ (1,718,964)	\$ 223,647	\$ 119,808	\$ 32,605	\$ 376,060

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Northwest Florida Ballet Academic

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
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 160		\$ 160
Sub-Total (Page 1 Only)				\$ 160	\$ -	\$ 160
GRAND TOTAL				\$ 160	\$ -	\$ 160

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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	\$ 6,602		\$ 6,602
Sub-Total (Page 1 Only)				\$ 6,602	\$ -	\$ 6,602
GRAND TOTAL				\$ 6,602	\$ -	\$ 6,602

Excerpt from The 2017 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) Except for a school district or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#), each district school board shall use the annual allocation only for the purchase of instructional materials that align with state standards and are 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:
 1. The purchase of library and reference books and nonprint materials.
 2. The purchase of other materials having intellectual content which assist in the instruction of a subject or course. These materials may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, novels, electronic content, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule.
 3. The repair and renovation of textbooks and library books and replacements for items which were part of previously purchased instructional materials.
 - (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.
 - (d) Any materials purchased pursuant to this section must be:
 1. Free of pornography and material prohibited under s. 847.012.
 2. Suited to student needs and their ability to comprehend the material presented.
 3. Appropriate for the grade level and age group for which the materials are used or made available.

Excerpt from The 2017 Florida Statutes

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

- (4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. 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.
- (5) 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. This subsection does not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283.
- (6) 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.
- (7) A district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283 may use the annual allocation to purchase instructional materials not on the state-adopted list. However, instructional materials purchased pursuant to this section which are not included on the state-adopted list must meet the criteria of s. 1006.31(2), align with state standards adopted by the State Board of Education pursuant to s. 1003.41, and be consistent with course expectations based on the district's comprehensive plan for student progression and course descriptions adopted in state board rule.

Excerpt from The 2016 Florida Statutes

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

- (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.