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

PROJECT NAME: **Instructional Materials - Textbooks**

PROJECT NUMBER: **3105**

PROJECT DESCRIPTION:
Provides funds to district schools for instructional materials, textbooks, or other items which have an intellectual content which assist in the instruction of a subject or course.

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	182,556	160,073	(22,483)
400	Energy Services	-	-	-
500	Materials & Supplies	2,002,872	1,813,002	(189,870)
600	Capital Outlay	-	90,000	90,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	80,784	34,037	(46,747)
	Total Combined Appropriation	$ 2,266,212	$ 2,097,112	$ (169,100)

STAFFING

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

			TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE	
	ESTIMATED REVENUE PER FINAL CONFERENCE:	$ 2,197,486				
	UFTE PER FINAL CONFERENCE:	29,421.03	$ 2,036,440	$ 126,476	$ 34,570	
		PER UFTE	$ 69.22	$ 4.30	$ 1.18	
COST CENTER NUMBER	SCHOOL/CENTER NAME	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	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 STEMM 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**

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: CHOICE

CENTER NUMBER: 9830

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Industry certification testing to be eligible for C.A.P.E. funding Middle School students will begin testing in 2012-13.	5300	VOCATIONAL AND TECHNICAL	$ 10,000		$ 10,000
0693	SOFTWARE SUBSCRIPTIONS	5300	VOCATIONAL AND TECHNICAL	100,000	(10,000)	90,000
	Sub-Total (Page 1 Only)			$ 110,000	$ (10,000)	$ 100,000
	GRAND TOTAL			$ 110,000	$ (10,000)	$ 100,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	$ 80,000		$ 80,000
	Sub-Total (Page 1 Only)			$ 80,000	$ -	$ 80,000
	GRAND TOTAL			$ 80,000	$ -	$ 80,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 4,176		$ 4,176
	Sub-Total (Page 1 Only)			$ 4,176	$ -	$ 4,176
	GRAND TOTAL			$ 4,176	$ -	$ 4,176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 61,165		$ 61,165
	Sub-Total (Page 1 Only)			$ 61,165	$ -	$ 61,165
	GRAND TOTAL			$ 61,165	$ -	$ 61,165

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 6,055		$ 6,055
	Sub-Total (Page 1 Only)			$ 6,055	$ -	$ 6,055
	GRAND TOTAL			$ 6,055	$ -	$ 6,055

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 64,877		$ 64,877
	Sub-Total (Page 1 Only)			$ 64,877	$ -	$ 64,877
	GRAND TOTAL			$ 64,877	$ -	$ 64,877

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 23,800		$ 23,800
	Sub-Total (Page 1 Only)			$ 23,800	$ -	$ 23,800
	GRAND TOTAL			$ 23,800	$ -	$ 23,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 34,037		$ 34,037
	Sub-Total (Page 1 Only)			$ 34,037	$ -	$ 34,037
	GRAND TOTAL			$ 34,037	$ -	$ 34,037

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.