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

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 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	186,070	274,527	88,457
400	Energy Services	-	-	-
500	Materials & Supplies	1,833,347	1,904,450	71,103
600	Capital Outlay	120,000	49,000	(71,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	50,465	50,465
	Total Combined Appropriation	$ 2,139,417	$ 2,278,442	$ 139,025

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.

MIS 3176

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

COST CENTER NAME: Career & Technical Education

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	5300	VOCATIONAL AND TECHNICAL	$ 1,000		$ 1,000
0693	SOFTWARE SUBSCRIPTIONS In addition to industry testing certifications already established, we will be adding certifications for Aviation Maintenance such as FAA Airframe Mechanic, Aviation, Mechanical/General, and Powerplant Mechanic. If a Manufacturing Program is established there will certifications offered for Logistics and Manufacturing Skills.	5300	VOCATIONAL AND TECHNICAL	144,000	(95,000)	49,000
	Sub-Total (Page 1 Only)			$ 145,000	$ (95,000)	$ 50,000
	GRAND TOTAL			$ 145,000	$ (95,000)	$ 50,000

MIS 3176

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

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 Dual enrollment textbooks	5100	BASIC EDUCATION (K-12)	$ 100,000		$ 100,000
	Sub-Total (Page 1 Only)			$ 100,000	$ -	$ 100,000
	GRAND TOTAL			$ 100,000	$ -	$ 100,000

MIS 3176

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

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)	$ 2,311		$ 2,311
	Sub-Total (Page 1 Only)			$ 2,311	$ -	$ 2,311
	GRAND TOTAL			$ 2,311	$ -	$ 2,311

MIS 3176

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

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)	$ 65,323		$ 65,323
	Sub-Total (Page 1 Only)			$ 65,323	$ -	$ 65,323
	GRAND TOTAL			$ 65,323	$ -	$ 65,323

MIS 3176

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

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)	$ 22,772		$ 22,772
	Sub-Total (Page 1 Only)			$ 22,772	$ -	$ 22,772
	GRAND TOTAL			$ 22,772	$ -	$ 22,772

MIS 3176

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

COST CENTER NAME: North West Florida Ballet Academie

CENTER NUMBER: 9818

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)	$ 3,338		$ 3,338
	Sub-Total (Page 1 Only)			$ 3,338	$ -	$ 3,338
	GRAND TOTAL			$ 3,338	$ -	$ 3,338

MIS 3176

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

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)	$ 143,394		$ 143,394
	Sub-Total (Page 1 Only)			$ 143,394	$ -	$ 143,394
	GRAND TOTAL			$ 143,394	$ -	$ 143,394

MIS 3176

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

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)	$ 24,180		$ 24,180
	Sub-Total (Page 1 Only)			$ 24,180	$ -	$ 24,180
	GRAND TOTAL			$ 24,180	$ -	$ 24,180

MIS 3176

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

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

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)	$ 1,359		$ 1,359
	Sub-Total (Page 1 Only)			$ 1,359	$ -	$ 1,359
	GRAND TOTAL			$ 1,359	$ -	$ 1,359

MIS 3176

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

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

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)	$ 6,318		$ 6,318
	Sub-Total (Page 1 Only)			$ 6,318	$ -	$ 6,318
	GRAND TOTAL			$ 6,318	$ -	$ 6,318

MIS 3176

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

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

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)	$ 3,512		$ 3,512
	Sub-Total (Page 1 Only)			$ 3,512	$ -	$ 3,512
	GRAND TOTAL			$ 3,512	$ -	$ 3,512

MIS 3176

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

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

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)	$ 2,020		$ 2,020
	Sub-Total (Page 1 Only)			$ 2,020	$ -	$ 2,020
	GRAND TOTAL			$ 2,020	$ -	$ 2,020

MIS 3176

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

COST CENTER NAME: Remittances, Transfers, & 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
0520	TEXTBOOKS To fund State textbook adoptions for schools	5100	BASIC EDUCATION (K-12)	$ 1,154,563		$ 1,154,563
0997	RESERVE - PROJECTS	9890	RESERVES	50,465		50,465
	Sub-Total (Page 1 Only)			$ 1,205,028	$ -	$ 1,205,028
	GRAND TOTAL			$ 1,205,028	$ -	$ 1,205,028

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

			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
	ESTIMATED REVENUE PER FINAL CONFERENCE:	$ 2,354,091						
	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	TOTAL INSTRUCTIONAL MATERIALS
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.