

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

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 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	274,527	262,092	(12,435)
400	Energy Services	-	-	-
500	Materials & Supplies	1,904,450	1,884,635	(19,815)
600	Capital Outlay	49,000	-	(49,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	50,465	84,379	33,914
	Total Combined Appropriation	<u>\$ 2,278,442</u>	<u>\$ 2,231,106</u>	<u>\$ (47,336)</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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 160,000		\$ 160,000
Sub-Total (Page 1 Only)				\$ 160,000	\$ -	\$ 160,000
GRAND TOTAL				<u>\$ 160,000</u>	<u>\$ -</u>	<u>\$ 160,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 2,535		\$ 2,535
Sub-Total (Page 1 Only)				\$ 2,535	\$ -	\$ 2,535
GRAND TOTAL				<u>\$ 2,535</u>	<u>\$ -</u>	<u>\$ 2,535</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 63,028		\$ 63,028
Sub-Total (Page 1 Only)				\$ 63,028	\$ -	\$ 63,028
GRAND TOTAL				\$ 63,028	\$ -	\$ 63,028

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 21,534		\$ 21,534
Sub-Total (Page 1 Only)				\$ 21,534	\$ -	\$ 21,534
GRAND TOTAL				\$ 21,534	\$ -	\$ 21,534

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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)	\$ 27,560		\$ 27,560
Sub-Total (Page 1 Only)				\$ 27,560	\$ -	\$ 27,560
GRAND TOTAL				\$ 27,560	\$ -	\$ 27,560

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 3,092		\$ 3,092
Sub-Total (Page 1 Only)				\$ 3,092	\$ -	\$ 3,092
GRAND TOTAL				<u>\$ 3,092</u>	<u>\$ -</u>	<u>\$ 3,092</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 1,579		\$ 1,579
Sub-Total (Page 1 Only)				\$ 1,579	\$ -	\$ 1,579
GRAND TOTAL				<u>\$ 1,579</u>	<u>\$ -</u>	<u>\$ 1,579</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 6,120		\$ 6,120
Sub-Total (Page 1 Only)				\$ 6,120	\$ -	\$ 6,120
GRAND TOTAL				<u>\$ 6,120</u>	<u>\$ -</u>	<u>\$ 6,120</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 4,071		\$ 4,071
Sub-Total (Page 1 Only)				\$ 4,071	\$ -	\$ 4,071
GRAND TOTAL				\$ 4,071	\$ -	\$ 4,071

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 1,531		\$ 1,531
Sub-Total (Page 1 Only)				\$ 1,531	\$ -	\$ 1,531
GRAND TOTAL				<u>\$ 1,531</u>	<u>\$ -</u>	<u>\$ 1,531</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

MIS 3176

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)	\$ 1,103,595		\$ 1,103,595
0997	RESERVE - PROJECTS	9890	RESERVES	84,379		84,379
Sub-Total (Page 1 Only)				\$ 1,187,974	\$ -	\$ 1,187,974
GRAND TOTAL				<u>\$ 1,187,974</u>	<u>\$ -</u>	<u>\$ 1,187,974</u>

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](#).