

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

PROJECT DESCRIPTION:

The Instructional Materials – Textbooks allocation is a direct allocation from State categorical funds. These funds may be used to purchase instructional materials, textbooks, or other items which have an intellectual content and 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	262,092	266,408	4,316
400	Energy Services	-	-	-
500	Materials & Supplies	1,884,635	1,955,764	71,129
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	84,379	99,756	15,377
	Total Combined Appropriation	\$ 2,231,106	\$ 2,321,928	\$ 90,822

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017
AS OF MAY 2016

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,341,522			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 30,520.57			\$ 2,169,264			\$ 135,281	\$ 36,977	
COST CENTER NUMBER	SCHOOL/CENTER NAME	PER UFTE	\$ 71.08	65%		\$ 4.43	\$ 1.21	
		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	
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ 28,723	\$ (18,670)	\$ 10,053	\$ 1,790	\$ 489	\$ 12,332
0041	BAKER SCHOOL	1,373.66	87,876	(57,119)	30,757	5,477	1,496	37,730
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	47,595	(30,937)	16,658	2,966	810	20,434
0082	MEIGS MIDDLE SCHOOL	596.12	38,135	(24,788)	13,347	2,377	649	16,373
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	54,504	(35,428)	19,076	3,397	928	23,401
0121	RUCKEL MIDDLE SCHOOL	1,011.00	64,676	(42,039)	22,637	4,031	1,101	27,769
0131	DESTIN ELEMENTARY SCHOOL	851.00	54,440	(35,386)	19,054	3,393	927	23,374
0151	EDGE ELEMENTARY SCHOOL	627.00	40,110	(26,072)	14,038	2,500	683	17,221
0161	EGLIN ELEMENTARY SCHOOL	475.00	30,387	(19,752)	10,635	1,894	517	13,046
0201	LAUREL HILL SCHOOL	360.50	23,062	(14,990)	8,072	1,437	393	9,902
0211	NICEVILLE HIGH SCHOOL	1,903.25	121,755	(79,141)	42,614	7,588	2,073	52,275
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	50,154	(32,600)	17,554	3,126	854	21,534
0241	SILVER SANDS SCHOOL	138.00	8,828	N/A	8,828	550	150	9,528
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	55,528	(36,093)	19,435	3,461	945	23,841
0271	PRYOR MIDDLE SCHOOL	609.00	38,959	(25,323)	13,636	2,428	663	16,727
0281	WRIGHT ELEMENTARY SCHOOL	668.00	42,733	(27,776)	14,957	2,663	727	18,347
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	42,861	(27,860)	15,001	2,671	730	18,402
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	38,639	(25,115)	13,524	2,408	658	16,590
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	36,784	(23,910)	12,874	2,293	626	15,793
0571	PLEW ELEMENTARY SCHOOL	791.16	50,612	(32,898)	17,714	3,154	862	21,730
0581	CHOCTAW HIGH SCHOOL	1,553.20	99,361	(64,585)	34,776	6,193	1,691	42,660
0601	CRESTVIEW HIGH SCHOOL	1,848.50	118,252	(76,864)	41,388	7,370	2,013	50,771
0621	KENWOOD ELEMENTARY SCHOOL	649.00	41,518	(26,987)	14,531	2,588	707	17,826
0631	FLOROSA ELEMENTARY SCHOOL	519.00	33,201	(21,581)	11,620	2,069	565	14,254
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	96,160	(62,504)	33,656	5,993	1,637	41,286
0651	BRUNER MIDDLE SCHOOL	740.00	47,339	(30,770)	16,569	2,950	806	20,325
0671	LEWIS K-8 SCHOOL	606.00	38,767	(25,199)	13,568	2,416	660	16,644
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	41,710	(27,112)	14,598	2,600	710	17,908
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	13,690	(8,899)	4,791	853	233	5,877
0721	OKALOOSA STEM ACADEMY	189.00	12,091	(7,859)	4,232	754	206	5,192
0731	WALKER ELEMENTARY SCHOOL	854.10	54,638	(35,515)	19,123	3,405	930	23,458
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	58,918	(38,297)	20,621	3,672	1,003	25,296
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	56,551	(36,758)	19,793	3,525	963	24,281
0761	DAVIDSON MIDDLE SCHOOL	918.15	58,736	(38,178)	20,558	3,661	1,000	25,219
0771	DESTIN MIDDLE SCHOOL	736.00	47,083	(30,604)	16,479	2,934	802	20,215
0801	RICHBOURG SCHOOL	73.00	4,670	N/A	4,670	291	79	5,040
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	11,643	N/A	11,643	726	198	12,567
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 1,790,689	\$ (1,147,609)	\$ 643,080	\$ 111,604	\$ 30,484	\$ 785,168

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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				\$ 160,000	\$ -	\$ 160,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 2,205		\$ 2,205
Sub-Total (Page 1 Only)				\$ 2,205	\$ -	\$ 2,205
GRAND TOTAL				\$ 2,205	\$ -	\$ 2,205

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 65,194		\$ 65,194
Sub-Total (Page 1 Only)				\$ 65,194	\$ -	\$ 65,194
GRAND TOTAL				\$ 65,194	\$ -	\$ 65,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 22,064		\$ 22,064
Sub-Total (Page 1 Only)				\$ 22,064	\$ -	\$ 22,064
GRAND TOTAL				\$ 22,064	\$ -	\$ 22,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

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)	\$ 137,540		\$ 137,540
Sub-Total (Page 1 Only)				\$ 137,540	\$ -	\$ 137,540
GRAND TOTAL				\$ 137,540	\$ -	\$ 137,540

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

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)	\$ 25,467		\$ 25,467
Sub-Total (Page 1 Only)				\$ 25,467	\$ -	\$ 25,467
GRAND TOTAL				\$ 25,467	\$ -	\$ 25,467

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 3,204		\$ 3,204
Sub-Total (Page 1 Only)				\$ 3,204	\$ -	\$ 3,204
GRAND TOTAL				\$ 3,204	\$ -	\$ 3,204

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 1,563		\$ 1,563
Sub-Total (Page 1 Only)				\$ 1,563	\$ -	\$ 1,563
GRAND TOTAL				\$ 1,563	\$ -	\$ 1,563

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 6,787		\$ 6,787
Sub-Total (Page 1 Only)				\$ 6,787	\$ -	\$ 6,787
GRAND TOTAL				\$ 6,787	\$ -	\$ 6,787

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 4,570		\$ 4,570
Sub-Total (Page 1 Only)				\$ 4,570	\$ -	\$ 4,570
GRAND TOTAL				\$ 4,570	\$ -	\$ 4,570

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 1,018		\$ 1,018
Sub-Total (Page 1 Only)				\$ 1,018	\$ -	\$ 1,018
GRAND TOTAL				\$ 1,018	\$ -	\$ 1,018

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 1,149,480		\$ 1,149,480
0997	RESERVE - PROJECTS	9890	RESERVES	99,756		99,756
Sub-Total (Page 1 Only)				\$ 1,249,236	\$ -	\$ 1,249,236
GRAND TOTAL				\$ 1,249,236	\$ -	\$ 1,249,236

Excerpt from The 2015 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 2015 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.