

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	266,408	239,205	(27,203)
400	Energy Services	-	-	-
500	Materials & Supplies	1,955,764	1,882,697	(73,067)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	99,756	106,767	7,011
	Total Combined Appropriation	<u>\$ 2,321,928</u>	<u>\$ 2,228,669</u>	<u>\$ (93,259)</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 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 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 138,959	\$ 37,982	
			90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.45	\$ 1.22	
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,433,193			\$ 2,256,252					
UFTE PER FINAL CONFERENCE: 31,231.46				85%				
PER UFTE			\$ 72.24					
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	\$ 28,932	\$ (24,592)	\$ 4,340	\$ 1,782	\$ 489	\$ 6,611
0041	BAKER SCHOOL	1,520.00	98,824	(84,000)	14,824	6,088	1,669	22,581
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	54,613	(46,421)	8,192	3,364	922	12,478
0082	MEIGS MIDDLE SCHOOL	535.00	34,784	(29,566)	5,218	2,143	587	7,948
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	53,378	(45,371)	8,007	3,288	901	12,196
0121	RUCKEL MIDDLE SCHOOL	1,145.00	74,443	(63,277)	11,166	4,586	1,257	17,009
0131	DESTIN ELEMENTARY SCHOOL	954.00	62,025	(52,721)	9,304	3,821	1,047	14,172
0151	EDGE ELEMENTARY SCHOOL	640.00	41,610	(35,369)	6,241	2,563	703	9,507
0161	EGLIN ELEMENTARY SCHOOL	485.00	31,533	(26,803)	4,730	1,942	533	7,205
0201	LAUREL HILL SCHOOL	373.00	24,251	(20,613)	3,638	1,494	410	5,542
0211	NICEVILLE HIGH SCHOOL	1,978.00	128,602	(109,312)	19,290	7,922	2,172	29,384
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	50,062	(42,553)	7,509	3,084	845	11,438
0241	SILVER SANDS SCHOOL	135.00	8,777	N/A	8,777	541	148	9,466
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	56,044	(47,637)	8,407	3,452	946	12,805
0271	PRYOR MIDDLE SCHOOL	701.00	45,576	(38,740)	6,836	2,808	770	10,414
0281	WRIGHT ELEMENTARY SCHOOL	623.00	40,505	(34,429)	6,076	2,495	684	9,255
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	43,756	(37,193)	6,563	2,695	739	9,997
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	39,790	(33,822)	5,968	2,451	672	9,091
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0571	PLEW ELEMENTARY SCHOOL	835.00	54,288	(46,145)	8,143	3,344	917	12,404
0581	CHOCTAW HIGH SCHOOL	1,553.00	100,970	(85,825)	15,145	6,220	1,705	23,070
0601	CRESTVIEW HIGH SCHOOL	1,866.00	121,320	(103,122)	18,198	7,473	2,049	27,720
0621	KENWOOD ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0631	FLOROSA ELEMENTARY SCHOOL	539.00	35,044	(29,787)	5,257	2,159	592	8,008
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	101,295	(86,101)	15,194	6,240	1,711	23,145
0651	BRUNER MIDDLE SCHOOL	758.00	49,282	(41,890)	7,392	3,036	832	11,260
0671	LEWIS SCHOOL	620.00	40,310	(34,264)	6,046	2,483	681	9,210
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	38,750	(32,938)	5,812	2,387	654	8,853
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	10,562	(8,978)	1,584	651	178	2,413
0721	OKALOOSA STEM ACADEMY	213.00	13,848	(11,771)	2,077	853	234	3,164
0731	WALKER ELEMENTARY SCHOOL	863.00	56,109	(47,693)	8,416	3,456	948	12,820
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	59,100	(50,235)	8,865	3,641	998	13,504
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	61,050	(51,893)	9,157	3,761	1,031	13,949
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	67,031	(56,976)	10,055	4,129	1,132	15,316
0771	DESTIN MIDDLE SCHOOL	753.00	48,957	(41,613)	7,344	3,016	827	11,187
0801	RICHBOURG SCHOOL	79.00	5,136	N/A	5,136	316	87	5,539
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	12,613	N/A	12,613	777	213	13,603
TOTAL - DISTRICT SCHOOLS		28,816.45	\$ 1,873,530	\$ (1,569,956)	\$ 303,574	\$ 115,411	\$ 31,641	\$ 450,626

Excerpt from The 2016 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 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.