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:

	Α	PPROPRIATIO	NS				
Object Group Number	Object Group Name	Origin Ap	al 2016-2017 propriation	017-2018 propriation	\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - -	\$ - - - -	\$		
300	Purchased Service		266,408	239,205		(27,20	
400	Energy Services		-	-			
500	Materials & Supplies		1,955,764	1,882,697		(73,06	
600	Capital Outlay		-	-			
700	Other Expenses		-	-			
900	Transfers/Reserves		99,756	 106,767		7,01	
	Total Combined Appropriation	\$	2,321,928	\$ 2,228,669	\$	(93,259	

	STAFFING		
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Total Sta	ff		

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

						MEDIA	SCIENCE LAB		
EST	IMATED REVENUE PER FINAL CONFERENCE:	\$ 2,433,193		TEX	TBOOKS ESTIMA	ATE	ESTIMATE	ESTIMATE	
	UFTE PER FINAL CONFERENCE:	31,231.46		2,256,252			\$ 138,959	\$ 37,982	
		PER UFTE	\$	72.24	85%		\$ 4.45	\$ 1.22	
					LESS FUNDS	EQUALS			
COST		ADJUSTED	000	x UFTE x	HELD AT DISTRICT FOR	SCHOOL TEXTBOOK	90% x UFTE x	90% x UFTE x	TOTAL
CENTER		PROJECTED		ER UFTE	STATE	FLEX	\$ PER UFTE	\$ PER UFTE	INSTRUCTIONAL
NUMBER	SCHOOL/CENTER NAME	UFTE		TBOOKS	ADOPTIONS	ALLOCATION	MEDIA	SCIENCE	MATERIALS
DISTRICT SO	·								
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 STEMM 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 - DIS	STRICT SCHOOLS	28,816.45	\$	1,873,530	\$ (1,569,956)	\$ 303,574	\$ 115,411	\$ 31,641	\$ 450,626

COST CENTER NAME:	AMIKids - Emerald Coast	CENTER NUMBER:	981
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	310

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET	
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	2,186		\$ 2,18	36
	Sub-Total (Page 1 Only)			\$	2,186	\$ -	\$ 2,18	36
	GRAND TOTAL			\$	2,186	\$ -	\$ 2,18	36

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	61,770		\$ 61,770
	Sub-Total (Page 1 Only)			\$	61,770	\$ -	\$ 61,770
	GRAND TOTAL			\$	61,770	\$ -	\$ 61,770

COST CENTER NAME:	McKay Scholarships	CENTER NUMBER:	3513
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	310:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	20,414		\$	20,414
	Sub-Total (Page 1 Only)	I	1	\$	20,414	\$ -	\$	20,414
	GRAND TOTAL			\$	20,414			20,414
	GIVILD TOTAL			Ψ	20,414	Ψ -	φ	20,414

COST CENTER NAME:	North West Florida Ballet Academie	CENTER NUMBER:	9818
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	3105

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC			AMOUNT REQUESTED		ADJUSTMENT		PROPOSE FINAL BUDGE	Γ
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$	1,3	375		\$		1,375
	Sub-Total (Page 1 Only)			\$	1.2	375	\$ -	\$		1,375
	GRAND TOTAL			\$		75				1,375
	GIGHTO TOTAL			Ф	1,3	13	Ψ -	ψ		1,5/5

COST CENTER NAME:	NWFSC Collegiate High School	CENTER NUMBER:	980
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	310

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	118,209		\$ 118,209
	Sub-Total (Page 1 Only)			\$	118,209	\$ -	\$ 118,209
	GRAND TOTAL			\$	118,209	\$ -	\$ 118,209

COST CENTER NAME:	Okaloosa Academy	CENTER NUMBER:	980
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	310:

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ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTE	ADJUSTMENT		PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 2	2,454	\$	22,454
	Sub-Total (Page 1 Only)			\$ 2	2,454 \$	\$	22,454
	GRAND TOTAL			\$ 2	2,454 \$ -	\$	22,454

COST CENTER NAME:	Okaloosa Regional Detention Center	CENTER NUMBER:	9813
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	3105

	T	1				PROPOSED
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT	ADJUSTMENT	FINAL
0200	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	REQUESTED \$ 1,690		BUDGET \$ 1,690
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	3100	BASIC EDUCATION (K-12)	\$ 1,690		\$ 1,690
	<u> </u>	1				
	Sub-Total (Page 1 Only)			\$ 1,690	\$ -	\$ 1,690
	GRAND TOTAL			\$ 1,690	\$ -	\$ 1,690
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COST CENTER NAME:	Okaloosa Youth Academy	CENTER NUMBER:	9812
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	310

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUN REQUEST	ED T	ADJUSTMENT		FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	6,867		\$	6,867
	Sub-Total (Page 1 Only)			\$	6,867	\$ -	\$	6,867
	GRAND TOTAL			\$	6,867	\$ -	\$	6,867
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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	
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 4,550		\$ 4	,550
	Sub-Total (Page 1 Only)			\$ 4,550			,550
	GRAND TOTAL			\$ 4,550	\$ -	\$ 4	,550

COST CENTER NAME:	Teaching Adjudicated Youth Facility	CENTER NUMBER:	981
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	310

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,065		\$ 1,0)65
						-	
	Sub-Total (Page 1 Only)	ı		\$ 1,065	\$ -	\$ 1,0)65
	GRAND TOTAL			\$ 1,065	\$ -	\$ 1,0)65

COST CENTER NAME:	Remittances, Transfers, & Fund Balance	CENTER NUMBER:	902
PROJECT NAME:	Instructional Materials - Textbooks	PROJECT NUMBER:	310

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)	\$	1,577,748		\$ 1,577,748
0997	RESERVE - PROJECTS	9890	RESERVES		106,767		106,767
	Sub-Total (Page 1 Only) GRAND TOTAL			\$ \$	1,684,515 1,684,515		1,684,515 1,684,515

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.