



**OKALOOSA COUNTY SCHOOL DISTRICT
Funding Summary
School Year 2005-2006**

**FEFP Revenue at 91%
+
Non-Gifted ESE Guarantee
+
Federal Impact Aid**

FY 2005-2006 Total School Discretionary Budget

**FY 2005-2006 Total School Discretionary Budget
+
Workforce Development
+
Class Size Equalization
+
Discretionary Lottery (Regular)
+
ESE Guarantee - Gifted
+
Supplemental Academic Instruction**

Total for Comparison Purposes

*A comparison of the changes in funding from Fiscal Year 2004-2005
Original Allocation to Fiscal Year 2005-2006 is also provided.*

Revised April 5, 2005

OKALOOSA COUNTY SCHOOL DISTRICT
COMPARISON OF ORIGINAL REVENUE PROJECTION FY 2004-2005 TO FY 2005-2006
AS OF FEBRUARY 28, 2005

SCHOOLS ONLY

COST CENTER NUMBER	SCHOOL/CENTER NAME	2004-2005	2005-2006	CHANGE IN FUNDING
		TOTAL ORIGINAL ALLOCATION	TOTAL DISCRETIONARY + DISCRETIONARY LOTTERY +ESE GUARANTEE/GIFTED + SAI + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION	

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 1,961,778	\$ 1,882,671	\$ (79,107)
41	BAKER SCHOOL	5,154,476	5,465,028	310,552
51	BOB SIKES ELEMENTARY SCHOOL	2,237,351	2,670,835	433,484
82	MEIGS MIDDLE SCHOOL	2,788,771	2,927,582	138,811
92	RICHBOURG MIDDLE SCHOOL	2,990,189	3,050,398	60,209
111	W. E. COMBS SCHOOL	462,730	190,977	(271,753)
121	RUCKEL MIDDLE SCHOOL	3,394,124	3,420,056	25,932
131	DESTIN ELEMENTARY SCHOOL	2,975,806	3,137,100	161,294
151	EDGE ELEMENTARY SCHOOL	1,962,370	2,057,670	95,300
161	CHEROKEE ELEMENTARY SCHOOL	2,184,349	1,990,797	(193,552)
201	LAUREL HILL SCHOOL	1,952,353	2,013,435	61,082
211	NICEVILLE HIGH SCHOOL	8,894,854	9,301,654	406,800
222	NORTHWOOD ELEMENTARY SCHOOL	2,099,252	2,330,352	231,100
241	SILVER SANDS SCHOOL	2,314,088	2,623,395	309,307
251	SOUTHSIDE ELEMENTARY SCHOOL	2,250,874	2,389,867	138,993
261	VALPARAISO ELEMENTARY SCHOOL	2,387,886	2,324,875	(63,011)
271	PRYOR MIDDLE SCHOOL	3,164,181	3,125,727	(38,454)
281	WRIGHT ELEMENTARY SCHOOL	2,328,367	2,402,155	73,788
431	SHALIMAR ELEMENTARY SCHOOL	2,029,055	2,127,171	98,116
441	OAK HILL ELEMENTARY SCHOOL	2,100,443	2,163,686	63,243
541	ELLIOTT PT. ELEMENTARY SCHOOL	2,527,975	2,578,516	50,541
551	OCEAN CITY ELEMENTARY SCHOOL	2,175,824	2,269,979	94,155
561	MARY ESTHER ELEMENTARY SCHOOL	2,195,553	2,253,240	57,687
571	PLEW ELEMENTARY SCHOOL	2,435,732	2,446,444	10,712
581	CHOCTAW HIGH SCHOOL	7,001,445	7,490,039	488,594
601	CRESTVIEW HIGH SCHOOL	6,848,111	7,265,180	417,069
621	KENWOOD ELEMENTARY SCHOOL	2,136,884	2,212,122	75,238
631	FLOROSA ELEMENTARY SCHOOL	2,229,941	2,409,818	179,877
641	FT. WALTON HIGH SCHOOL	7,410,546	7,965,826	555,280
651	BRUNER MIDDLE SCHOOL	4,044,322	4,106,206	61,884
671	LEWIS MIDDLE SCHOOL	2,561,175	2,711,598	150,423
681	LONGWOOD ELEMENTARY SCHOOL	1,886,031	2,108,300	222,269
701	OKALOOSA APPLIED TECHNOLOGY CENTER	3,263,353	3,184,999	(78,354)
731	WALKER ELEMENTARY SCHOOL	2,614,506	2,800,184	185,678
741	BLUEWATER ELEMENTARY SCHOOL	2,659,322	2,597,077	(62,245)
751	ANTIOCH ELEMENTARY SCHOOL	3,011,154	3,206,070	194,916
761	DAVIDSON MIDDLE SCHOOL	3,379,203	3,662,093	282,890
771	DESTIN MIDDLE SCHOOL	2,788,868	2,606,205	(182,663)
DISTRICT SCHOOLS		\$ 116,803,242	\$ 121,469,327	\$ 4,666,085

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	\$ 286,890	\$ 252,327	\$ (34,563)
602	CRESTVIEW VO TECH	592,409	461,820	(130,589)
642	FWBHS SUCCESS ACADEMY	236,817	250,701	13,884
7004	OKALOOSA ON-LINE	500,865	29,480	(471,385)
9816	GULF COAST TREATMENT CENTER	276,312	237,871	(38,441)
9818	NWFL BALLET ACADEMIE	266,579	297,600	31,021
9819	TEACHING ADJUDICATED YOUTH FACILITY	115,698	117,140	1,442
9820	OKALOOSA BLENDED SCHOOLS	530,072	776,559	246,487
9830	CHOICE INSTITUTES	420,014	418,023	(1,991)
DISTRICT OPERATED REGULAR PROGRAMS		\$ 3,225,656	\$ 2,841,521	\$ (384,135)

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	\$ 783,710	\$ 821,020	\$ 37,310
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	546,167	569,604	23,437
9812	OKALOOSA YOUTH ACADEMY	778,473	815,682	37,209
9813	OKALOOSA REGIONAL DETENTION CENTER	322,441	330,087	7,646
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	222,500	264,981	42,481
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	576,164	609,231	33,067
TOTAL - DISTRICT OPERATED DJJ PROGRAM		\$ 3,229,455	\$ 3,410,605	\$ 181,150

TOTAL SCHOOLS AND DISTRICT PROGRAMS		\$ 123,258,353	\$ 127,721,453	\$ 4,463,100
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OKALOOSA COUNTY SCHOOL DISTRICT

Summary

FY 2005-2006 Discretionary Revenue Allocation + Workforce Development + Class Size Equalization + Discretionary Lottery + ESE Guarantee-Gifted + SAI

AS OF FEBRUARY 28, 2005

Revised April 5, 2005

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2005-2006									2005-2006
		FEFP Revenue at 91%	Non-Gifted ESE Guarantee	Federal Impact Aid	FY 2005-2006 Total Discretionary Revenue Allocation	Workforce Development	Class Size Equalization	Discretionary Lottery	ESE Guarantee - Gifted	Supplemental Academic Instruction	TOTAL DISCRETIONARY + DISCRETIONARY LOTTERY +ESE GUARANTEE/GIFTED + SAI + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 1,367,107	\$ 93,700	\$ 72,897	\$ 1,533,704	\$ -	\$ 186,000	\$ 16,767	\$ 9,000	\$ 137,200	\$ 1,882,671
41	BAKER SCHOOL	4,713,305	277,750	213,540	5,204,595	-	-	55,733	17,100	187,600	5,465,028
51	BOB SIKES ELEMENTARY SCHOOL	2,203,087	188,600	74,030	2,465,717	-	-	25,718	9,000	170,400	2,670,835
82	MEIGS MIDDLE SCHOOL	2,387,027	137,950	113,960	2,638,937	-	85,000	27,945	54,900	120,800	2,927,582
92	RICHBOURG MIDDLE SCHOOL	2,379,609	269,713	182,964	2,832,286	-	47,550	29,462	6,300	134,800	3,050,398
111	W. E. COMBS SCHOOL	183,940	4,850	-	188,790	-	-	2,187	-	-	190,977
121	RUCKEL MIDDLE SCHOOL	2,907,351	119,150	142,822	3,169,323	-	-	35,033	101,700	114,000	3,420,056
131	DESTIN ELEMENTARY SCHOOL	2,776,123	84,650	76,545	2,937,318	-	-	34,182	50,400	115,200	3,137,100
151	EDGE ELEMENTARY SCHOOL	1,591,428	104,782	90,937	1,787,147	-	114,980	19,643	24,300	111,600	2,057,670
161	CHEROKEE ELEMENTARY SCHOOL	1,443,605	160,150	75,183	1,678,938	-	161,500	17,759	5,400	127,200	1,990,797
201	LAUREL HILL SCHOOL	1,352,399	58,500	95,406	1,506,305	-	381,180	15,950	3,600	106,400	2,013,435
211	NICEVILLE HIGH SCHOOL	8,417,330	385,800	220,000	9,023,130	-	-	91,724	111,600	75,200	9,301,654
222	NORTHWOOD ELEMENTARY SCHOOL	1,906,824	169,650	48,147	2,124,621	-	19,000	23,531	7,200	156,000	2,330,352
241	SILVER SANDS SCHOOL	2,524,340	29,100	63,475	2,616,915	-	N/A	6,480	-	-	2,623,395
251	SOUTHSIDE ELEMENTARY SCHOOL	1,920,392	159,900	104,987	2,185,279	-	25,000	23,288	17,100	139,200	2,389,867
261	VALPARAISO ELEMENTARY SCHOOL	1,761,995	200,050	78,092	2,040,137	-	125,000	19,238	15,300	125,200	2,324,875
271	PRYOR MIDDLE SCHOOL	2,499,155	259,450	139,747	2,898,352	-	25,000	30,375	37,800	134,200	3,125,727
281	WRIGHT ELEMENTARY SCHOOL	1,924,590	178,938	79,068	2,182,596	-	23,720	23,339	4,500	168,000	2,402,155
431	SHALIMAR ELEMENTARY SCHOOL	1,738,404	62,450	87,852	1,888,706	-	70,000	21,465	23,400	123,600	2,127,171
441	OAK HILL ELEMENTARY SCHOOL	1,807,776	79,950	74,030	1,961,756	-	61,000	21,830	9,900	109,200	2,163,686
541	ELLIOTT PT. ELEMENTARY SCHOOL	2,102,413	154,950	93,245	2,350,608	-	-	24,908	9,000	194,000	2,578,516
551	OCEAN CITY ELEMENTARY SCHOOL	1,700,855	170,200	106,484	1,977,539	-	120,000	19,440	5,400	147,600	2,269,979
561	MARY ESTHER ELEMENTARY SCHOOL	1,885,999	77,150	81,603	2,044,752	-	25,000	23,288	5,400	154,800	2,253,240
571	PLEW ELEMENTARY SCHOOL	2,096,426	78,350	79,488	2,254,264	-	-	25,880	53,100	113,200	2,446,444
581	CHOCTAW HIGH SCHOOL	6,625,563	436,550	220,000	7,282,113	-	-	72,026	56,700	79,200	7,490,039
601	CRESTVIEW HIGH SCHOOL	6,524,140	312,977	220,000	7,057,117	-	-	71,063	52,200	84,800	7,265,180
621	KENWOOD ELEMENTARY SCHOOL	1,802,342	88,350	83,157	1,973,849	-	55,000	22,073	21,600	139,600	2,212,122
631	FLOROSA ELEMENTARY SCHOOL	1,979,385	187,400	75,214	2,241,999	-	2,000	24,219	14,400	127,200	2,409,818
641	FT. WALTON HIGH SCHOOL	7,043,976	517,500	220,000	7,781,476	-	-	76,950	34,200	73,200	7,965,826
651	BRUNER MIDDLE SCHOOL	3,379,941	271,450	220,000	3,871,391	-	-	41,715	38,700	154,400	4,106,206
671	LEWIS MIDDLE SCHOOL	2,075,959	168,950	167,150	2,412,059	-	137,000	25,839	40,500	96,200	2,711,598
681	LONGWOOD ELEMENTARY SCHOOL	1,531,589	157,100	118,581	1,807,270	-	140,000	18,630	18,000	124,400	2,108,300
701	OKALOOSA APPLIED TECHNOLOGY CENTER	829,798	59,700	1,452	890,950	2,220,823	-	8,326	900	64,000	3,184,999
731	WALKER ELEMENTARY SCHOOL	2,205,918	243,650	148,783	2,598,351	-	-	26,933	15,300	159,600	2,800,184
741	BLUEWATER ELEMENTARY SCHOOL	2,126,622	116,300	133,935	2,376,857	-	-	25,920	81,900	112,400	2,597,077
751	ANTIOCH ELEMENTARY SCHOOL	2,695,460	193,900	97,560	2,986,920	-	-	31,550	32,400	155,200	3,206,070
761	DAVIDSON MIDDLE SCHOOL	3,070,174	238,350	123,499	3,432,023	-	-	38,070	64,800	127,200	3,662,093
771	DESTIN MIDDLE SCHOOL	2,152,164	49,800	82,403	2,284,367	-	114,800	26,738	85,500	94,800	2,606,205
	DISTRICT SCHOOLS	\$ 99,634,511	\$ 6,547,710	\$ 4,306,236	\$ 110,488,457	\$ 2,220,823	\$ 1,918,730	\$ 1,145,217	\$ 1,138,500	\$ 4,557,600	\$ 121,469,327

OKALOOSA COUNTY SCHOOL DISTRICT

Summary

FY 2005-2006 Discretionary Revenue Allocation + Workforce Development + Class Size Equalization + Discretionary Lottery + ESE Guarantee-Gifted + SAI

AS OF FEBRUARY 28, 2005

Revised April 5, 2005

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2005-2006									2005-2006
		FEFP Revenue at 91%	Non-Gifted ESE Guarantee	Federal Impact Aid	FY 2005-2006 Total Discretionary Revenue Allocation	Workforce Development	Class Size Equalization	Discretionary Lottery	ESE Guarantee - Gifted	Supplemental Academic Instruction	TOTAL

DISTRICT SCHOOLS

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	\$ 222,791	\$ 18,800	\$ -	\$ 241,591	\$ -	\$ -	\$ 2,430	\$ -	\$ 8,306	\$ 252,327
602	CRESTVIEW VO TECH	415,387	27,000	-	442,387	-	-	4,477	-	14,956	461,820
642	FWBHS SUCCESS ACADEMY	231,284	9,900	-	241,184	-	-	2,531	-	6,986	250,701
7004	OKALOOSA ON-LINE	29,480	-	-	29,480	-	-	N/A	-	-	29,480
9816	GULF COAST TREATMENT CENTER	220,286	14,550	-	234,836	-	-	N/A	-	3,035	237,871
9818	NWFL BALLET ACADEMIE	277,456	1,800	-	279,256	-	-	3,443	-	14,901	297,600
9819	TEACHING ADJUDICATED YOUTH FACILITY	88,407	25,650	-	114,057	-	-	N/A	-	3,083	117,140
9820	OKALOOSA BLENDED SCHOOLS	738,755	-	-	738,755	-	-	8,991	3,600	25,213	776,559
9830	CHOICE INSTITUTES	418,023	-	-	418,023	-	-	-	-	-	418,023
DISTRICT OPERATED REGULAR PROGRAMS		\$ 2,641,869	\$ 97,700	\$ -	\$ 2,739,569	\$ -	\$ -	\$ 21,872	\$ 3,600	\$ 76,480	\$ 2,841,521

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	\$ 469,596	\$ 330,519	\$ -	\$ 800,115	\$ -	\$ -	N/A	\$ -	\$ 20,905	\$ 821,020
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	300,005	255,039	-	555,044	-	-	N/A	-	14,560	569,604
9812	OKALOOSA YOUTH ACADEMY	472,655	326,120	-	798,775	-	-	N/A	-	16,907	815,682
9813	OKALOOSA REGIONAL DETENTION CENTER	224,060	97,027	-	321,087	-	-	N/A	-	9,000	330,087
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	185,665	72,684	-	258,349	-	-	N/A	-	6,632	264,981
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	496,018	102,703	-	598,721	-	-	N/A	-	10,510	609,231
TOTAL - DISTRICT OPERATED DJJ PROGRAM		\$ 2,147,999	\$ 1,184,092	\$ -	\$ 3,332,091	\$ -	\$ -	\$ -	\$ -	\$ 78,514	\$ 3,410,605

TOTAL SCHOOLS AND DISTRICT PROGRAMS		\$ 104,424,379	\$ 7,829,502	\$ 4,306,236	\$ 116,560,117	\$ 2,220,823	\$ 1,918,730	\$ 1,167,089	\$ 1,142,100	\$ 4,712,594	\$ 127,721,453
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