

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: **Advanced Placement - IB**

PROJECT NUMBER: **2154**

PROJECT DESCRIPTION:

Provides funds for schools whose students successfully pass the international baccalaureate examination, college board advanced placement examination, and/or receive an international baccalaureate diploma. These funds are partially used to provide bonuses to classroom teachers who provided international baccalaureate and/or advanced placement instruction.

FUND SOURCE: FEFP, Including Required Local Effort & ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	532,137	828,737	296,600
	Non-Instructional	11,800	-	(11,800)
	Subtotal - Salaries & Benefits	<u>543,937</u>	<u>828,737</u>	<u>284,800</u>
300	Purchased Service	46,000	27,500	(18,500)
400	Energy Services	-	-	-
500	Materials & Supplies	134,604	138,742	4,138
600	Capital Outlay	7,000	-	(7,000)
700	Other Expenses	11,800	50,388	38,588
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 743,341</u>	<u>\$ 1,045,367</u>	<u>\$ 302,026</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	9.79	14.80	5.01
Non-Instructional	0.50	-	(0.50)
Total Staff	<u>10.29</u>	<u>14.80</u>	<u>4.51</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.



Okaloosa County School District
Advanced Placement FTE +
International Baccalaureate FTE
School Year 2005-2006

Advanced Placement/IB is a direct allocation to secondary schools for Advanced Placement/IB programs. This allocation is in addition to the base student funding for students in Advanced Placement and IB classes which is included in each school's discretionary revenue allocation. This allocation is based on the Governor's Proposed Budget for 2005-2006 School Year.

Project Number: 2154

Allocation Method: This revenue projection is based on the students successfully completing the Advanced Placement / International Baccalaureate examinations per the Governor's Budget. The District earns additional weighted FTE (WFTE) for these students. The District will not know the results of the 2004-2005 examinations until after FY 2004-2005. The 3rd FEFP calculation in FY 2005-2006 will include the AP/IB information.

Allocation Amount: For consistency, the District used the WFTE, the Base Student Allocation and the District Cost Differential from the Governor's Proposed Budget for fiscal year 2005-2006. The school allocation is 90% of revenue projection.

Base Student Allocation (BSA)	3,738.67
District Cost Differential (DCD)	0.9564

School Name	Cost Center Number	Total AP/IB + IB Diploma	Actual Earned WFTE X BSA X DCD X 90%
Niceville	0211	125.82	\$ 404,901
Choctaw	0581	91.98	296,001
Crestview	0601	16.32	52,519
Fort Walton	0641	90.72	291,946
Total		324.84	\$ 1,045,367

The District will adjust each school's AP/IB budget in December 2005 to reflect the funding based on 2005-2006 Earned WFTE.

For budgeting purposes, there is a section on the salary menu for Advanced Placement/IB Project 2154. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for Advanced/IB Placement Project 2154.

Remember to reserve adequate funds to pay the statutorily required bonus to Advanced Placement and IB instructors. See s. 1011.62 Florida Statutes. (See Attached)

Any available funds in the project for your school at the end of fiscal year 2005-2006 will carry over to the next fiscal year.

Excerpt from The 2004 Florida Statutes

1011.62 Funds for operation of schools.—

International Baccalaureate

(l) *Calculation of additional full-time equivalent membership based on international baccalaureate examination scores of students.*--A value of 0.24 full-time equivalent student membership shall be calculated for each student enrolled in an international baccalaureate course who receives a score of 4 or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an international baccalaureate diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. The school district shall distribute to each classroom teacher who provided international baccalaureate instruction:

1. A bonus in the amount of \$50 for each student taught by the International Baccalaureate teacher in each international baccalaureate course who receives a score of 4 or higher on the international baccalaureate examination.
2. An additional bonus of \$500 to each International Baccalaureate teacher in a school designated performance grade category "D" or "F" who has at least one student scoring 4 or higher on the international baccalaureate examination, regardless of the number of classes taught or of the number of students scoring a 4 or higher on the international baccalaureate examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

Advanced Placement

(n) *Calculation of additional full-time equivalent membership based on college board advanced placement scores of students.*--A value of 0.24 full-time equivalent student membership shall be calculated for each student in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination for the prior year and added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each district must allocate at least 80 percent of the funds provided to the district for advanced placement instruction, in accordance with this paragraph, to the high school that generates the funds. The school district shall distribute to each classroom teacher who provided advanced placement instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced Placement teacher in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination.
2. An additional bonus of \$500 to each Advanced Placement teacher in a school designated performance grade category "D" or "F" who has at least one student scoring 3 or higher on the College Board Advanced Placement Examination, regardless of the number of classes taught or of the number of students scoring a 3 or higher on the College Board Advanced Placement Examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.