



SCHOOL DISTRICT OF OKALOOSA COUNTY

SCHOOL BUDGET MANUAL

FISCAL YEAR 2009-2010

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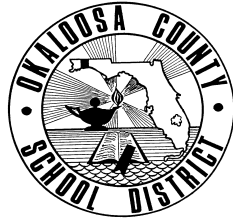
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Okaloosa Schools The Budget Process School Year 2009-2010

*Developing Budgets
for
Schools and District Operated Programs
for
Fiscal Year 2009-2010*

Dr. Alexis Tibbetts, Superintendent
Rita R. Scallan, Chief Financial Officer

March 24, 2009

Enrollment Information

Comparative FTE enrollment information is provided for each school by program for 2008-2009 versus 2009-2010. The 2008-2009 enrollment data is based on the adjusted unweighted full-time equivalent students for funding purposes from the 2008-2009 adjusted projected final conference revenue projections. The enrollment data for 2009-2010 is based on the adjusted projected 2009-2010 unweighted FTE based on the Governor's Budget Recommendation. Descriptions of individual programs can be found in *2008-2009 Funding for Florida School Districts* located in the **Appendices**.

Revenue Projection

The Revenue Projection page for each school includes "Significant Factors Affecting Estimated Revenues." These factors include:

Increase/ (Decrease) of Unweighted FTE

This is the total change in UFTE as indicated on each school's Enrollment Information page.

Unweighted FTE moved to/ (from) one school to another school

Not applicable for fiscal year 2009-2010.

Adjustments Due to Changes in Location of ESE Units

Each year, Student Intervention Services – ESE evaluates placement of ESE units throughout the District and makes recommendations for relocation of units in order to better serve students while efficiently managing resources. For 2009-2010 Student Intervention Services – ESE is recommending relocating ESE units at Eglin Elementary, Valparaiso Elementary, Longwood Elementary and Wright Elementary.

Increase/ (Decrease) of UFTE at the school due to Governor's projection

Not applicable for fiscal year 2009-2010.

Revenue Estimates

FEFP and State Categorical Funding For Fiscal Year 2009-2010

The operating budget for schools represents the major portion of the budget for the Okaloosa County School District. The major portion of the schools' operating budget is funded from General Operating Fund revenues, primarily from the Florida Education Finance Program (FEFP). (See Appendices for Florida Department of Education's *2008-2009 Funding for Florida School Districts*.)

The revenue to be provided to Okaloosa County through the State school funding program (FEFP) for FY 2009-2010 has not been finalized because we begin the budget process in February. The Legislature convened March 3, 2009, and the last day of the legislative session is scheduled to be May 1, 2009.

The Governor has submitted a funding proposal for 2009-2010. Over the course of the prior eight years, 2001-2002 through 2008-2009, the Governor's Proposed Budget has been the basis used by the District to project revenues for schools. But unlike previous years, the District will use the 2008-2009 Revised 3rd FEFP calculation reduced by 10% as the basis for the estimated school revenue projections. The District will receive the actual revenue amount as finalized by the Legislature after personnel recommendations are required to be submitted to the District.

Historically, the final revenue budget approved by the Legislature for Okaloosa Schools has not varied more than 2 percent from the Governor's proposal. Likewise, the legislative process, in prior years, has seldom produced gross differences in total appropriated revenues for Okaloosa Schools but has produced changes in individual line items. However, in fiscal year 2008-2009, the variance in the Governor's budget compared to the Final Conference Report was an unprecedented 7.50% higher or \$16 million.

The Governor's Total Budget Request for 2009-2010 for Okaloosa Schools is \$197,203,679 for FEFP, Discretionary Lottery Funds, State Categorical Funds, Discretionary and Supplemental Local Effort and includes \$9,308,544 of federal funding from the American Recovery and Reinvestment Act of 2009, also known as the "Stimulus Package".

The Stimulus Package for Education is comprised of several funding components, the two major components are the State Fiscal Stabilization Fund which is projected to be \$53.6 billion nationwide and targeted grants in the form of additional IDEA and Title I funding. In order for a state to receive Fiscal Stabilization Funds the State must maintain state support on K-12 education at least at the level of fiscal year 2006 in 2009, 2010 and 2011; and the state must maintain spending on higher education at least at the level for fiscal year 2006 in 2009, 2010 and 2011 (excluding capital projects, research and development, and tuition and fees paid by students). The State of Florida will not qualify for "Fiscal Stabilization Funds" for fiscal year 2009-2010; they are applying for a waiver in hopes of receiving those funds.

The District has received various forms of correspondence from the State projecting a potential 16% reduction in revenue from the 2008-2009 Revised 3rd FEFP, which equates to a potential \$31 million reduction. It is anticipated, by the Governor and the State of Florida, the State will receive the total funds projected by the Stimulus Package, which will hopefully reduce the projected 16% decrease to a lower percentage decrease.

For fiscal year 2009-2010, *the school district is using the 2008-2009 Revised 3rd FEFP Calculation less 10% as its basis for estimating schools' revenue projections.* This decision was based on several factors; including 1) the significant variance in the Governor's budget in

fiscal year 2008-2009, 2) the uncertainty of the “Stimulus Package”, and 3) the information related to estimated revenue received from the State.

Key State Revenue Changes from FY 2009 to FY 2010

The proposed DCD factor for fiscal year 2009-2010 is projected to increase .0038, from .9542 to .9580.

The Program Cost Factors (PCFs) are projected to change based on the table below:

Program	2009-2010 PCFs	2008-2009 PCFs	Increase/ (Decrease)
101/111	1.074	1.066	.008
102/112	1.000	1.000	.000
103/113	1.033	1.052	(.019)
130	1.124	1.119	.005
254	3.520	3.570	(.050)
255	4.854	4.970	(.116)
300	1.050	1.077	(.027)

The PCF for High School programs 103/113 continues to decline, Middle School programs 102/112 continue to remain constant and Elementary School programs 101/111 continue to increase. The factor for ESOL is projected to increase while the factors for ESE programs 254, 255 and vocational program 300 are projected to decrease.

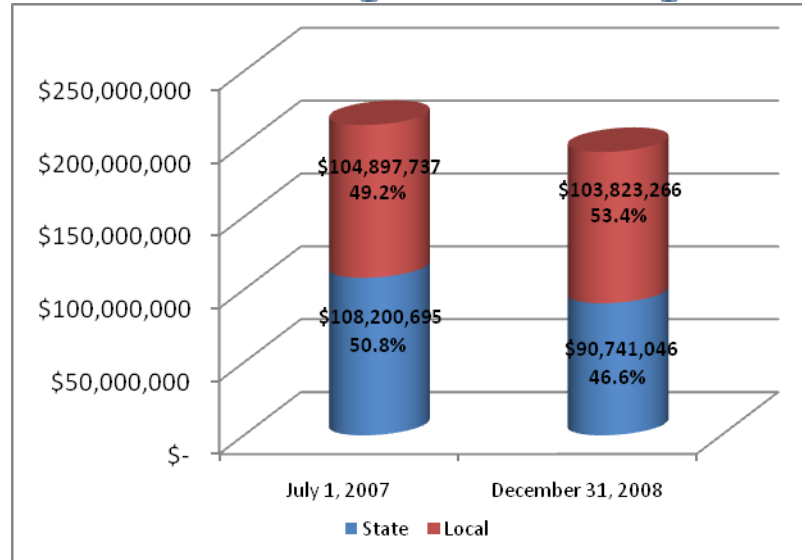
The District must pass through approximately \$8.5 million of FEFP related funds to charter schools and contracted programs for regular programs and to private schools for McKay Scholarships.

Forecasting the budget for fiscal year 2009-2010 is extremely difficult because the revenue estimates continue to change on a daily basis and the economic forecast for the State of Florida is projected to be very bleak over the next few years. In addition, student enrollment continues to decline in Okaloosa County as well as the State of Florida.

School Funding Burden Continues to Shift to Local Taxpayers

Even though the overall budget is projected to decrease, the school funding burden continues to shift to local taxpayers. The State is projected to fund 49% while Okaloosa County property owners are projected to fund 51% of the 2009-2010 General Revenue Budget (FEFP). The graph below depicts the shift:

Okaloosa County School District State Funding vs. Local Funding



Federal Impact Aid Allocations to Schools Will Remain the Same for 2009-2010

Starting with Fiscal Year 2001-2002, a major funding change was made to send Federal Impact Aid funds to schools instead of administering the funds at the District. Federal Impact Aid funds are appropriated each year by Congress; however, the timing of federal appropriations does not coincide with the state and district budgeting cycle. As in the prior years, schools will be directly appropriated Federal Impact Aid funds with the proviso that reductions or increases in federal funding during the year would become mid-year adjustments to schools' revenues. The allocation for fiscal year 2009-2010 will be 100% of the 2008-2009 allocation. It is estimated the District will receive \$3.8 million for FY 2010, based on the current 2008-2009 Federal Impact Aid factors. There continues to be a downward trend in Federal Impact Aid funding primarily caused by a decrease in eligible students. The number of eligible students in fiscal year 2008-2009 was 29,246, and for fiscal year 2009-2010 the estimated number is 29,089, a net overall decrease of 157 students.

In keeping with the District's commitment to reduce the share of education dollars used for district overhead costs, 90 percent of estimated Federal Impact Aid funds have been distributed to schools at the beginning of each budget year. Additionally, the District also distributes 90% of any additional Federal Impact Aid funds received during the current fiscal year for the most recent claiming year.

Continuation of Class Size Mandated Teachers

The estimated Class Size Reduction (CSR) categorical funding is projected at \$25.5 million, a decrease of \$2.8 million from FY 2008-2009, based on a 10% budget reduction. For the initial

budget process, schools have been allocated units based on the same methodology used in FY 2008-2009. The allocation amounts to approximately \$14.9 million.

Currently, the Legislature is discussing and exploring several bills and/or initiatives which may affect the implementation of the Class Size Constitutional Mandate. As soon as the District receives notification of any legislative action which may affect the implementation of Class Size, the District will notify schools.

An example of the Class Size Reduction Penalty calculation has been included in the Budget Manual.

Use of Flexible Class Size Funds to Allocate Class Size Reduction – Salary Supplement

Class Size Reduction Salary Supplement will continue to be funded for Fiscal Year 2009-2010 from Class Size Reduction funds which are deemed flexible as a result of the District meeting the “school average” limits. These funds are being allocated to schools in order to offset the incremental cost of FY 2005-2006, FY 2006-2007, FY 2007-2008 and FY 2008-2009 instructional salary increases.

Use of Flexible Class Size Funds to Support Secondary Reading Initiative

For FY 2010 the Superintendent is recommending the continuation of the Secondary Reading Initiative. In prior years, all secondary reading units were funded from class size reduction funds. However, due to the projected decrease in Class Size Reduction funding, Class Size Reduction will fund instructional and classroom assistant units and supplies for middle and K-12 schools. High School instructional and classroom assistant units and supplies will be funded from SAI funds for fiscal year 2009-2010. The Superintendent recommends funding the secondary reading program from multiple sources in order to maintain this successful program.

Class Size Equalization Appropriations Will Continue to Support Small Elementary and Middle Schools

Current law allows school districts that are in compliance with the constitutional class size reduction schedule to use certain remaining funds flexibly. Therefore, the Superintendent is again recommending allocation of Class Size Reduction Equalization funds to elementary schools with less than 600 UFTE and for middle schools with less than 820 UFTE. The small school supplement provides for the loss of marginal revenue necessary to maintain comparable student services at all schools. However, as a result of a projected decrease in class size funding, the amount has been reduced from \$1,300 to \$1,170 per UFTE. The Class Size Reduction – Equalization allocation for 2009-2010 is approximately \$2.8 million.

Continuation of Literacy Coaching Initiative

In 2005-2006, State categorical and federal Title II – Principal and Teacher Training funds were used to fund the literacy coach program and provided the following: One (1.0) literacy coach at

each elementary school, one (1.0) literacy coach at middle schools, one (1.0) literacy coach at Laurel Hill School, and two (2.0) literacy coaches at Baker School.

The Superintendent recommends continuing the Literacy Coach Program for 2009-2010; however, due to the projected decrease in funding, the allocation has been reduced to a one-half (.50) literacy coach at each elementary school, one-half (.50) literacy coach at each middle school, one-half (.50) literacy coach at each high school and one (1.0) literacy coach at each K-12 school. The District is proposing to continue funding the literacy coach program from two sources as follows: (1) federal Title II funds in the amount of \$515,250 and (2) "Reading Instruction" funds of \$687,000.

Supplemental Academic Instruction (SAI)

The Superintendent is recommending the continuation of select SAI programs, the revision of some, the temporary suspension of some and the establishment of new programs funded through SAI funds. SAI programs for 2009-2010 are approximately \$5.1 million.

Continuation of SAI - Remediation Allocation

The Superintendent recommends allocating one (1.0) remediation teacher to each elementary school, with the exception of Antioch, Bluewater, Destin, and Eglin which will be allocated one-half (.50) unit.

Continuation of SAI - Secondary Math Remediation Allocation

The Superintendent is recommending funding one (1.0) instructional unit to each middle school and high school with one-half (.50) instructional unit per K-12 school.

SAI - ESOL - Interpreter Allocation

The Superintendent is recommending funding an Interpreter position for schools which have 15 or more students in the same language population. This allocation will be adjusted as of the October FTE survey. For 2009-2010, the District will not fund AmeriCorps tutors but schools will have the opportunity to purchase an AmeriCorps Tutor if their budget allows.

Continuation of SAI - Learning Strategies Allocation – Middle and High Schools

The Superintendent is recommending funding one (1.0) ESE Classroom Assistant at each middle school and high school and a one-half (.50) unit at each of the K-12 schools.

SAI – Response to Intervention (RTI) Allocation

The Superintendent is recommending a new initiative which allocates one-quarter (.25) of an Instructional Unit/Facilitator per elementary, middle, high and K-12 schools to implement the response to intervention program for struggling student readers.

SAI – Fine Arts/P.E. Allocation

The Superintendent is recommending a new initiative which allocates one (1.0) instructional unit per middle school and one-half (.50) instructional unit per K-12 schools to provide a standard of service for the fine art programs.

SAI – High School Reading Initiative Allocation

Previously funded from Class Size Reduction – Secondary Reading project, this reading initiative will fund instructional and classroom assistant units and supplies for each high school.

Continuation of SAI - Summer Intensive Studies

The Superintendent proposes a continuation of the Summer Intensive Studies initiatives for Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2009 FCAT results. Guidelines will be provided by Quality Assurance and Finance at a later date.

Suspension of Plan of Care

The Superintendent is recommending to temporarily suspending the Plan of Care tutoring programs until sufficient funding is made available.

Continuation of Decentralized Reserves

The “Decentralized FTE Reserves” special project at each school is held to offset changes that will occur in the Base Student Allocation, District Cost Differential, program cost factors, legislative changes in funding (new programs or eliminating programs), and changes in FTE throughout the school year. The Decentralized FTE Reserves allocation is approximately \$1.5 million.

Title I Supplement

The initial Title I allocation for FY 2010 is estimated at \$4.5 million. The Superintendent is recommending implementing a Title I program at Florosa Elementary, Kenwood Elementary, Shoal River Middle, Pryor Middle and Bruner Middle schools which will bring the District total to seventeen schools. Once the District receives notification of an impending allocation of Stimulus funds, the District will provide additional eligible funding and assistance to each Title I school.

IDEA Supplement

The initial IDEA allocation for FY 2010 is estimated at \$5.8 million. The Superintendent is recommending that all Staffing Specialists, Speech Teachers, ESE Interpreters, Job Coaches and

1:1 ESE Classroom Assistants be funded from IDEA funds. Once the District receives notification of the Stimulus fund allocation, those funds will be used to provide additional eligible funding and assistance to each school.

Revenue – Other State, Local and Federal Sources

Estimated revenue allocations for many projects are also included in the initial budget allocation, such as the following:

- Advanced International Certificate of Education (AICE)*
- Advanced Placement (AP)*
- Advanced Placement Initiative Set-Aside*
- Florida Teachers Lead
- Instructional Materials – Textbooks, Media & Science
- International Baccalaureate (IB)*
- Reserve Officer Training Corp

The FTE factor for AICE, AP, and IB examinations and certifications is projected to decrease from .16 to .08. In fiscal year 2008-2009, these same revenue allocations were reduced from a .24 to a .16 factor. At the present time, IB diplomas continue to be funded at .30.

The Budget Manual has information about each of the revenue sources and the projections, including any special instructions relating to each project. Revenue in some of the projects is restricted and can not be used for salaries and benefits. Therefore, Finance will temporarily budget your estimated allocation for each of those fund sources in the appropriate project, function, and object at your cost center. You may not move the budget until after the preliminary and tentative budget is adopted in late July.

The initial budget allocation for 2009-2010 includes both the Title I and the IDEA allocations.

Certain restricted revenues, grants, entitlements, and other revenues are excluded from the projected revenues at this time. This information will be released to schools as soon as the information is made available to the District. Please consult the Budget Manual or the appropriate department for further information.

Revenue to offset Fixed Charges for Student Services

Fixed Charges for Student Services consist of an offsetting estimated revenue allocation and an appropriation (expenditure) for services provided to students and schools such as school psychologists, OT/PT, and school resource officers. Please refer to the *Revenue to Offset Fixed Charges for Student Services* for additional information.

Budget Process

In 2001-2002, the District implemented Equity in School-Level Funding, F.S. 1011.69. The intent of Equity in School-Level Funding is that the funds generated at a school go to the school. Until 2003, the statute required that beginning in 2003-2004, district school boards had to allocate at least 90% of the funds generated by that school based upon the Florida Education Finance Program and the Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy. The District successfully implemented the statutory requirement in 2002-2003.

In 2003, the Legislature modified the requirement to be “district school boards shall allocate to schools within the district an average of 90 percent of the funds generated by all schools and guarantee that each school receives at least 80 percent of the funds generated by that school based upon the Florida Education Finance Program as provided in s. 1011.62 and the General Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy.” The statute specifically excludes Supplementary Academic Instruction and Class Size Reduction funds. Although the statute reduced the requirement on an individual school basis, in 2006–2007 the District increased the allocation to 92% for fiscal year 2007-2008 and will continue to allocate 92% of the funds generated at a school to the school.

Budget Packets for Schools

Each school's budget packet, enrollment data, and revenue projections are available on the Internet. The budget packet is site-specific and cannot be accessed by any other school. Please note that the 2009-2010 Budget Manual will be available in its entirety on the Internet for administrators, employees, School Advisory Councils, and any interested party.

Budget packets for each school may be found by following the instructions below:

- www.okaloosaschools.com
- Select School District
- Go to “Taxpayer Resources”
- Select “Budget Information”
- Select “School Budget Manual” (in the section entitled 2009-2010 Budget Information)
- Click “Budget Packet” button in middle of page
- Print the “Downloading Instructions”
- Scroll down - Download “Budget Packet” for your school
Very Important: In order to save your work, you must be sure to download the file before you open it.
- Close the webpage
- Open your “Budget Packet” in Excel

- Enter your Access Code
(Your Access Code is located inside your school's budget packet – See TAM 2009-031)

The Budget Packets on the Internet include all the necessary forms and data for each school to develop the related budget and is password specific to the individual school. The Budget Packet includes Excel spreadsheets for the Enrollment Data, Revenue Projections, Salary Menu (MIS 3382), and Budget Detail Sheets (MIS 3149). A Position Summary has also been included for your convenience and contains a section indicating the number of ESE non-gifted positions purchased. This may be used to determine whether or not your school has purchased the number of ESE recommended positions for your non-gifted ESE program.

For projects having salaries, the Excel spreadsheets for each school are linked to the estimated revenue for the school and will automatically calculate the estimated cost of positions and total dollars available after staff costs for each project. The total dollars available after staff costs for each project are linked to the Budget Detail Form (MIS 3149) for the specific project, unless the budget has been pre-determined. In this case, there is no need to complete a Budget Detail Form (MIS 3149). Projects having pre-determined budgets are specified in the Budget Manual.

For projects without salaries that do not have pre-determined budgets, the estimated revenue automatically links to the Budget Detail Form (MIS 3149) for the specific project. Please refer to the instructions on the Internet or contact Budgeting (contacts in Budgeting are listed in the *District Level Contacts* section of the Budget Manual).

Budget Focus

- **Continuing to Provide Quality Instructional Education to Okaloosa Students During Extremely Challenging Budgetary Times, Currently and in the Future**
- **Better Financial Management through More Effective and Efficient Use of Resources**
- **Extensive Involvement of Parents and Employees through the School Advisory Council in the Budget Process**
- **Establishment of a School Board Budget Priority Committee**
- **Key Budget Decisions**
 - **Discretionary Budget**
 - **Discretionary Lottery**

- **Supplemental Academic Instruction**
- **Class Size Reduction – Equalization Allocation**
- **Class Size Reduction – Salary Supplement**
- **ESE Guarantee – Gifted**
- **Title I**
- **AP / IB**
- **After School Child Care Programs**
- **ROTC**
- **Other Projects**

Budget Calendar

Please refer to the Budget Calendar provided in this section for key dates relating to developing your school's Budget. *The "Draft" Budget for each school should be submitted to Budgeting by Wednesday, April 15, 2009.*

Presentation of School Budgets

During the week of April 6, 2009 through April 10, 2009, principals will present their School Budget in a combined meeting to the Superintendent, Deputy Superintendent – Curriculum, Instruction & Assessment, Deputy Superintendent – Operations and Chief Officer – Quality Assurance. During the week of May 11, 2009 through May 15, 2009, Budgeting and Human Resources will have a joint meeting with each principal to review staffing and personnel recommendations.

School District of Okaloosa County
Proposed District Budget Calendar for 2009-2010
March 23, 2009

Department Operational Budgets & Department Project Budgets		
1	Monday, February 02, 2009	Department Operational Budget packets distributed to departments.
2	Friday, March 06, 2009	Department Operational Budget packets returned to Finance.
3	Tuesday, March 24, 2009	Instructional & Educational Support personnel recommendation packets and instructions sent to departments by Human Resources.
4	4/6/2009 thru 04/10/2009	Finance meets with each Department Head to review proposed state categorical, specific federal entitlements and local projects. □
5	Friday, April 17, 2009	State categorical, specific federal entitlements and local project packets distributed to departments.
6	Friday, April 17, 2009	"Draft" Department Operational Budgets submitted to Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations for review.
7	Friday, April 24, 2009	Departments return Project Budgets (state categorical, specific federal entitlements and local projects) to Finance.
8	Friday, April 24, 2009	Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations review and return "draft" Department Operational Budgets to Finance.
9	Friday, May 08, 2009	"Draft" Project Budgets (state categorical, specific federal entitlements and local projects) submitted to Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations for review.
10	Friday, May 08, 2009	"Draft" Department Operational Budgets submitted to School Board.
11	Friday, May 15, 2009	Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations review and return "draft" Project Budgets (state categorical, specific entitlements and local projects) to Finance.
12	Monday, June 22, 2009	Superintendent submits "discussion draft" of the FY 2009-2010 Project Budgets (state categorical, specific federal entitlements and local projects) to School Board. (Excludes Carryover Funds)

School Budgets		
13	Thursday, December 18, 2008	FTE Projections for FY 2009-2010 compiled, reviewed and sent to DOE.
14	Thursday, March 05, 2009	Superintendent presents FY 2010 Budget overview to the School Board, including revenue assumptions for budget development process.
15	Tuesday, March 24, 2009	Instructional and Educational Support personnel recommendation packets and instructions sent to schools by Human Resources.
16	Tuesday, March 24, 2009	Principals' meeting to distribute fiscal year 2009-2010 School Budget packets.
17	03/25/2009 thru 04/14/2009	Principals and School Advisory Council develop School Budgets.
18	03/25/2009 thru 04/14/2009	Internet Budget Training to be scheduled as needed.
19	4/6/2009 thru 04/10/2009	In combined meetings, principals present proposed School Budgets to Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations. Secondary School Principals meet to review staffing patterns based on course requests.
20	Wednesday, April 08, 2009	Principals submit recommendations for Instructional, Educational Support, Professional/Technical, and other Non-Bargaining unit employees to Chief Officer - Human Resources.
21	Wednesday, April 15, 2009	Principals submit "draft" School Budgets to Finance.
22	Wednesday, April 15, 2009	Principals provide letters to Instructional, Educational Support, Professional/Technical, and other Non-Bargaining unit employees indicating employee's status for FY 2009-2010, subject to School Board approval.
23	Wednesday, April 15, 2009	Principals submit evaluations and letters for Instructional employees and evaluations for Educational Support, Administrative/ Managerial, Professional/Technical, and other Non-Bargaining unit employees to Chief Officer - Human Resources.
24	Monday, April 27, 2009	Last day for principals to notify employees with supplements of any discontinued supplements for the 2009-2010 fiscal year.
25	5/11/2009 thru 05/15/2009	In combined meetings, each principal meets with Human Resources and Finance to review positions and personnel recommendations.
26	Friday, May 22, 2009	"Draft" School Budgets presented to Superintendent for review.
27	Tuesday, May 26, 2009	Superintendent presents Instructional, Educational Support, Professional/Technical, and other Non-Bargaining recommendations to School Board.
28	Friday, May 29, 2009	Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations return "draft" School Budgets to Finance.
29	Monday, June 22, 2009	Superintendent presents Administrative/ Managerial recommendations to School Board.
30	Monday, June 22, 2009	Superintendent submits a "discussion draft" of the FY 2009-2010 School Budgets to the School Board.

Capital Outlay Budget**

31	Tuesday, April 28, 2009	Educational Support Services submits "draft" 5-Year Capital Outlay Work Plan to Finance.
32	Friday, June 05, 2009	Present "discussion draft" of the 5-Year Capital Outlay Work Plan to Superintendent.
33	Monday, June 15, 2009	Superintendent and Deputy Superintendent - Operations review "draft" 5-Year Capital Outlay Work and return it to Finance.
34	Wednesday, June 24, 2009	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 13, 2009, regular School Board meeting.
35	Friday, July 10, 2009	Superintendent submits "draft" 5-Year Capital Outlay Work Plan to the School Board for public hearing at July 27, 2009, special Board meeting.
36	Monday, July 13, 2009	At the regularly scheduled School Board meeting, School Board schedules public hearing on "draft" 5-Year Capital Outlay Work Plan for July 2009 (preferably as part of July 27, 2009 School Board meeting).
37	Monday, July 27, 2009	Public hearing on "draft" 5-Year Capital Outlay Work Plan at regular School Board meeting.
38	Monday, August 10, 2009	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 24, 2009 regular School Board meeting.
39	Monday, August 24, 2009	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.

Comprehensive Budget

1	Thursday, March 05, 2009	Superintendent presents FY 2010 Budget overview to the School Board, including revenue assumptions for budget development process.
2	Monday, April 13, 2009	Superintendent presents Proposed Budget Calendar to School Board.
3	Friday, May 08, 2009	"Draft" Department Operational Budgets submitted to School Board.
4	Monday, June 22, 2009	School Board votes on Superintendent's personnel recommendations.
5	Monday, June 22, 2009	Superintendent submits a "discussion draft" of the FY 2009-2010 School Budgets and Project Budgets to the School Board.
6	Wednesday, June 24, 2009	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 13, 2009, regular School Board meeting.
7	Wednesday, July 22, 2009	Special School Board Meeting - Superintendent requests permission to advertise Preliminary and Tentative Budget and Millage Rate. <i>Advertisement will not be available to School Board until July 21, 2009. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Friday, July 17, 2009. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
8	Wednesday, July 22, 2009	Superintendent presents Preliminary and Tentative Budget detail for all funds, all projects, and all cost centers, including estimated carryover.
9	Friday, July 24, 2009	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
10	Monday, July 27, 2009	School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
11	Monday, August 10, 2009	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 24, 2009 regular School Board meeting.
12	Monday, August 24, 2009	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.
13	Friday, August 28, 2009	Superintendent presents "final" Budget Detail for all funds, all projects, and all cost centers, including actual carryover.
14	Monday, September 14, 2009	Regular School Board meeting with final public hearing and adoption of 2009-2010 Budget and Millage Rate.

Florida Statutes and/or the TRIM (Truth in Millage) Guidelines

Projected Dates for Compliance

Tuesday, March 03, 2009	First day of regular 2009 Legislative Session.
Friday, May 01, 2009	Last day of regular 2009 Legislative Session.
Not later than June 30	Pursuant to s.s.1012.22(1)(b), F.S., last day for School Board to act on personnel recommendations by the Superintendent.
Not later than July 17	Florida Department of Education computes required local effort millage as established by the legislature and certifies rate to School District and issues 2nd FEFP calculation for 2009-2010.
Wednesday, July 22, 2009	Special School Board Meeting - Superintendent requests permission to advertise Preliminary and Tentative Budget and Millage Rate. <i>Advertisement will not be available to School Board until July 21, 2009. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Friday, July 17, 2009. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
Friday, July 24, 2009	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
Monday, July 27, 2009	School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
Monday, September 14, 2009	Regular School Board meeting with final public hearing and adoption of 2009-2010 Budget and Millage Rate.



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES
FISCAL YEAR 2009-2010

FINANCE DEPARTMENT

Rita Scallan, Chief Financial Officer	(850) 833-5840	scallanr@mail.okaloosa.k12.fl.us
BUDGETING & FINANCIAL SERVICES		
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Julie Perry, Budget Analyst	(850) 833-5850	perryj@mail.okaloosa.k12.fl.us
FEDERAL PROGRAMS AND GRANTS		
Tammy Shoop, Accountant	(850) 833-5831	shoopt@mail.okaloosa.k12.fl.us
POSITION CONTROL & BOOKKEEPER ASSISTANCE		
Julie Perry, Budget Analyst	(850) 833-5850	perryj@mail.okaloosa.k12.fl.us
Paula Sadler, Accountant	(850) 833-5833	sadlerp@mail.okaloosa.k12.fl.us
Jason Lulue, Accountant	(850) 833-5828	luluej@mail.okaloosa.k12.fl.us
SCHOOL CHILD CARE PROGRAMS		
Alice Shannon, Accountant	(850) 833-5832	shannona@mail.okaloosa.k12.fl.us
WEB CONTACT		
Julie Perry, Budget Analyst	(850) 833-5850	perryj@mail.okaloosa.k12.fl.us

INFORMATION SYSTEMS

J. C. Connor, Chief Information Officer	(850) 689-7149	connorjc@mail.okaloosa.k12.fl.us
CLASS SIZE REDUCTION		
Wendy Meserve, Program Director	(850) 689-7475	meservew@mail.okaloosa.k12.fl.us

QUALITY ASSURANCE DEPARTMENT

Guyla Hendricks, Chief Officer	(850) 833-5860	hendricksg@mail.okaloosa.k12.fl.us
ASSESSMENT		
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INSTRUCTIONAL SUPPORT		
Guyla Hendricks, CO/QACS	(850) 833-5860	hendricksg@mail.okaloosa.k12.fl.us
INSTRUCTIONAL TECHNOLOGY		
Dolores Noechel, Specialist	(850) 833-5874	noecheld@mail.okaloosa.k12.fl.us
LITERACY COACHES		
Carolyn McAllister, Program Director	(850) 833-5876	fairclothg@mail.okaloosa.k12.fl.us
PROFESSIONAL DEVELOPMENT		
Carolyn McAllister, Program Director	(850) 833-5857	mcallisterc@mail.okaloosa.k12.fl.us
SAI		
Guyla Hendricks, CO/QACS	(850) 833-5860	hendricksg@mail.okaloosa.k12.fl.us
SCHOOL PERFORMANCE PLANS		
Guyla Hendricks, CO/QACS	(850) 833-5860	hendricksg@mail.okaloosa.k12.fl.us
STUDENT INTERVENTION SERVICES/ESE		
Lois Handzo, Director	(850) 833-5861	handzol@mail.okaloosa.k12.fl.us
STUDENT INTERVENTION SERVICES/ESOL		
Annette Maldonado, Specialist	(850) 833-5861	maldonadoa@mail.okaloosa.k12.fl.us
STUDENT INTERVENTION SERVICES/SAFE SCHOOLS		
Lois Handzo, Director	(850) 833-5861	handzol@mail.okaloosa.k12.fl.us
Jerry Sansom, Coordinator	(850) 833-5861	sansomj@mail.okaloosa.k12.fl.us
TITLE I		
J. Calderone & A. Maldonado, Specialists	(850) 833-5880	calderonej@mail.okaloosa.k12.fl.us maldonadoa@mail.okaloosa.k12.fl.us

**ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	245.19	226.00	(19.19)
102	Basic Education - Grades 4-8	98.47	120.00	21.53
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	60.00	25.00
112	ESE Support Level I, II & III in Grades 4-8	22.00	11.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	25.00	(5.00)
254	ESE Support Level IV	1.00	6.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>439.66</u>	<u>448.00</u>	<u>8.34</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	261.37	242.72	(18.65)
102	Basic Education - Grades 4-8	98.47	120.00	21.53
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.31	64.44	27.13
112	ESE Support Level I, II & III in Grades 4-8	22.00	11.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.57	28.10	(5.47)
254	ESE Support Level IV	32.13	21.12	(11.01)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>484.85</u>	<u>487.38</u>	<u>2.53</u>

**ANY SCHOOL
ANY CENTER
NORTH ZONE
FISCAL YEAR 2009-2010**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a 10% reduction of the Revised 3rd FEFP - FY 2008-2009.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Projected Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 213,897	\$ 130,217	\$ (83,680)
Federal Impact Aid	79,024	79,024	-
FEFP Funds - 92%	2,059,847	2,740,540	(319,307)
Class Size Reduction Salary Supplement	145,008	144,110	(898)
Subtotal - School Allocation	2,497,776	3,093,891	(403,885)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	624,800	641,300	16,500
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 3126)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	33,000	30,600	(2,400)
Florida Teachers Lead - (Project 3180)	11,400	9,540	(1,860)
Instructional Materials - Media - (Project 3109)	4,162	3,652	(510)
Instructional Materials - Science - (Project 3109)	1,137	999	(138)
Instructional Materials - Textbooks - (Project 3131)	69,465	58,816	(10,649)
Lottery - Discretionary - (Project 3109)	24,299	12,839	(11,460)
Lottery - School Advisory Council - (Project 4122)	4,134	4,050	(84)
Lottery - School Recognition - (Project 4100)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	81,581	33,850	(47,731)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	853,978	812,571	(41,407)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,968	20,968	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,968	20,968	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,244	4,436	(808)
Itinerant Autistic Program - (Project 2018)	5,085	1,748	(3,337)
Itinerant Hearing Impaired - (Project 2008)	4,132	2,823	(1,309)
Itinerant Homebound - (Project 2023)	2,702	3,495	793
Itinerant Occupational/Physical Therapist - (Project 2019)	27,333	17,744	(9,589)
Itinerant Staffing Specialists - (Project 5012)	4,450	3,764	(686)
Itinerant Visually Impaired - (Project 2004)	3,814	4,893	1,079
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Health Services Contract - (Project 1084)	12,729	12,144	(585)
SAI - Attendance Officer - (Project 3162)	7,913	7,468	(445)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	93,946	77,265	(16,681)
Fee Based - Child Care - (Project Various)	178,000	191,000	13,000
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,962	48,008	2,046
Total General Operating Fund	\$ 4,690,630	\$ 4,243,703	\$ (446,927)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	209,175	113,419	(95,756)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	67,700	67,700
Total Other Special Revenue Funds	\$ 308,360	\$ 247,464	\$ (60,896)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,998,990	\$ 4,491,167	\$ (507,823)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (16.79) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FUNDING SUMMARY
FISCAL YEAR 2009-2010**

FEFP Revenue at 92%
+
Non-Gifted ESE Guarantee
+
Federal Impact Aid
+
Class Size Reduction Salary Supplement

FY 2009-2010 Total School Discretionary Budget

FY 2009-2010 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 2008-2009 Original Allocation to Fiscal Year 2009-2010 is also provided.

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ORIGINAL REVENUE PROJECTION FY 2008-2009 TO FY 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	2008-2009	2009-2010	FUNDING INCREASE (DECREASE) IN FUNDING
		ORIGINAL ALLOCATION	COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI	
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ 2,276,539	\$ 2,139,948	\$ (136,591)
41	BAKER SCHOOL	5,998,275	5,484,477	(513,798)
51	BOB SIKES ELEMENTARY SCHOOL	2,947,069	2,859,596	(87,473)
82	MEIGS MIDDLE SCHOOL	2,955,907	2,688,654	(267,253)
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	3,473,119	3,337,250	(135,869)
131	DESTIN ELEMENTARY SCHOOL	3,443,249	3,118,149	(325,100)
151	EDGE ELEMENTARY SCHOOL	2,238,655	2,211,307	(27,348)
161	EGLIN ELEMENTARY SCHOOL	2,914,775	2,120,262	(794,513)
201	LAUREL HILL SCHOOL	2,337,990	2,184,023	(153,967)
211	NICEVILLE HIGH SCHOOL	8,670,129	7,648,309	(1,021,820)
222	NORTHWOOD ELEMENTARY SCHOOL	2,975,413	2,791,060	(184,353)
241	SILVER SANDS SCHOOL	2,506,837	2,222,065	(284,772)
251	RIVERSIDE ELEMENTARY SCHOOL (SOUTHSIDE)	2,582,864	2,455,879	(126,985)
261	VALPARAISO ELEMENTARY SCHOOL	2,438,591	2,183,015	(255,576)
271	PRYOR MIDDLE SCHOOL	2,988,099	2,757,007	(231,092)
281	WRIGHT ELEMENTARY SCHOOL	2,759,088	2,652,358	(106,730)
431	SHALIMAR ELEMENTARY SCHOOL	2,426,420	2,306,949	(119,471)
541	ELLIOTT PT. ELEMENTARY SCHOOL	2,573,830	2,451,701	(122,129)
561	MARY ESTHER ELEMENTARY SCHOOL	2,547,658	2,313,555	(234,103)
571	PLEW ELEMENTARY SCHOOL	2,397,900	2,384,127	(13,773)
581	CHOCTAW HIGH SCHOOL	7,883,994	6,737,174	(1,146,820)
601	CRESTVIEW HIGH SCHOOL	8,433,422	7,641,454	(791,968)
621	KENWOOD ELEMENTARY SCHOOL	2,530,195	2,468,993	(61,202)
631	FLOROSA ELEMENTARY SCHOOL	2,651,235	2,539,912	(111,323)
641	FT. WALTON HIGH SCHOOL	8,342,683	7,278,942	(1,063,741)
651	BRUNER MIDDLE SCHOOL	3,949,885	3,412,528	(537,357)
671	LEWIS MIDDLE SCHOOL	2,887,033	2,481,213	(405,820)
681	LONGWOOD ELEMENTARY SCHOOL	2,768,902	2,451,180	(317,722)
701	OKALOOSA APPLIED TECHNOLOGY CENTER	3,047,074	2,824,150	(222,924)
731	WALKER ELEMENTARY SCHOOL	3,443,552	3,032,593	(410,959)
741	BLUEWATER ELEMENTARY SCHOOL	2,626,223	2,681,895	55,672
751	ANTIOCH ELEMENTARY SCHOOL	3,636,838	3,262,625	(374,213)
761	DAVIDSON MIDDLE SCHOOL	3,627,299	3,415,370	(211,929)
771	DESTIN MIDDLE SCHOOL	2,812,230	2,620,120	(192,110)
802	SHOAL RIVER MIDDLE SCHOOL (RICHBOURG)	3,252,755	3,126,503	(126,252)
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		125,345,727	114,284,343	(11,061,384)
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	420,458	403,184	(17,274)
9819	TEACHING ADJUDICATED YOUTH	93,924	64,203	(29,721)
9820	BLENDED SCHOOL	502,596	212,497	(290,099)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1,016,978	679,884	(337,094)
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		126,362,705	114,964,227	(11,398,478)
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	788,005	498,054	(289,951)
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	519,517	237,276	(282,241)
9812	OKALOOSA YOUTH ACADEMY	683,835	500,168	(183,667)
9813	OKALOOSA REGIONAL DETENTION CENTER	330,901	183,753	(147,148)
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	316,368	195,857	(120,511)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	486,101	329,066	(157,035)
TOTAL - DISTRICT OPERATED DJJ PROGRAM		3,124,727	1,944,174	(1,180,553)
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 129,487,432	\$ 116,908,401	\$ (12,579,031)

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY**

REVISED

**FY 2009-2010 DISCRETIONARY REVENUE ALLOCATION + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE-GIFTED + SUPPLEMENTAL ACADEMIC INSTRUCTION
REVISED MAY 15, 2009 - FINAL CONFERENCE**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010										COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI
		FEFP Revenue at 92%	Non-Gifted ESE Guarantee	Federal Impact Aid	Class Size Reduction Salary Supplement	FY 2009-2010 Total Discretionary Revenue Allocation	Workforce Development	Class Size Equalization	Discretionary Lottery	ESE Guarantee - Gifted	Supplemental Academic Instruction	
DISTRICT SCHOOLS												
31	EDWINS ELEMENTARY SCHOOL	\$ 1,559,559	\$ 144,738	\$ 59,046	\$ 79,705	\$ 1,843,048	\$ -	\$ 197,600	\$ -	\$ 2,700	\$ 96,600	\$ 2,139,948
41	BAKER SCHOOL	4,414,591	313,241	172,967	237,166	5,137,965	-	152,048	-	5,400	173,064	5,468,477
51	BOB SIKES ELEMENTARY SCHOOL	2,393,705	200,742	59,964	125,785	2,780,196	-	N/A	-	11,700	67,700	2,859,596
82	MEIGS MIDDLE SCHOOL	1,980,824	99,861	92,308	109,061	2,282,054	-	269,100	-	37,800	99,700	2,688,654
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	N/A	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	2,780,731	83,727	115,686	153,006	3,133,150	-	N/A	-	104,400	99,700	3,337,250
131	DESTIN ELEMENTARY SCHOOL	2,706,269	113,287	62,002	141,441	3,022,999	-	N/A	-	32,400	62,750	3,118,149
151	EDGE ELEMENTARY SCHOOL	1,732,097	107,797	73,659	91,335	2,004,888	-	112,619	-	26,100	67,700	2,211,307
161	EGLIN ELEMENTARY SCHOOL	1,674,659	69,849	107,671	87,533	1,939,712	-	140,400	-	6,300	33,850	2,120,262
201	LAUREL HILL SCHOOL	1,355,951	54,378	77,279	72,945	1,560,553	-	533,000	-	-	90,470	2,184,023
211	NICEVILLE HIGH SCHOOL	6,561,777	247,658	178,200	351,433	7,339,068	-	N/A	-	187,200	122,041	7,648,309
222	NORTHWOOD ELEMENTARY SCHOOL	2,343,562	210,127	38,999	123,472	2,716,160	-	N/A	-	7,200	67,700	2,791,060
241	SILVER SANDS SCHOOL	2,137,586	5,310	51,415	27,754	2,222,065	-	N/A	-	-	-	2,222,065
251	RIVERSIDE ELEMENTARY SCHOOL	1,973,688	191,274	85,039	102,478	2,352,479	-	31,200	-	4,500	67,700	2,455,879
261	VALPARAISO ELEMENTARY SCHOOL	1,610,085	143,514	63,255	80,061	1,896,915	-	195,000	-	23,400	67,700	2,183,015
271	PRYOR MIDDLE SCHOOL	1,844,221	227,925	113,195	101,766	2,287,107	-	322,400	-	18,900	128,600	2,757,007
281	WRIGHT ELEMENTARY SCHOOL	2,161,745	206,915	64,045	113,153	2,545,858	-	N/A	-	9,900	96,600	2,652,358
431	SHALIMAR ELEMENTARY SCHOOL	1,857,820	124,706	71,160	96,963	2,150,649	-	71,500	-	17,100	67,700	2,306,949
541	ELLIOTT PT. ELEMENTARY SCHOOL	1,922,586	204,221	75,529	100,165	2,302,501	-	48,100	-	4,500	96,600	2,451,701
561	MARY ESTHER ELEMENTARY SCHOOL	1,818,750	154,433	66,099	96,073	2,135,355	-	78,000	-	3,600	67,700	2,284,655
571	PLEW ELEMENTARY SCHOOL	1,976,728	110,834	64,385	105,158	2,257,105	-	11,622	-	47,700	67,700	2,384,127
581	CHOCTAW HIGH SCHOOL	5,560,149	460,069	178,200	298,005	6,496,423	-	N/A	-	1,800	238,951	6,737,174
601	CRESTVIEW HIGH SCHOOL	6,506,579	419,868	178,200	346,931	7,451,578	-	N/A	-	30,600	159,276	7,641,454
621	KENWOOD ELEMENTARY SCHOOL	2,007,607	178,718	67,357	101,411	2,355,093	-	39,000	-	7,200	67,700	2,468,993
631	FLOROSA ELEMENTARY SCHOOL	2,016,758	243,138	60,924	106,392	2,427,212	-	2,600	-	13,500	96,600	2,539,912
641	FT. WALTON HIGH SCHOOL	6,084,642	484,020	178,200	326,649	7,073,511	-	N/A	-	36,000	169,431	7,278,942
651	BRUNER MIDDLE SCHOOL	2,699,198	238,716	178,200	148,914	3,265,028	-	N/A	-	18,900	128,600	3,415,528
671	LEWIS MIDDLE SCHOOL	1,668,323	63,416	148,581	92,693	1,973,013	-	388,700	-	19,800	99,700	2,481,213
681	LONGWOOD ELEMENTARY SCHOOL	1,847,965	220,770	96,051	94,294	2,259,080	-	91,000	-	4,500	96,600	2,451,180
701	OKALOOSA APPLIED TECHNOLOGY CENTER	699,590	54,315	1,176	37,362	792,443	1,964,007	N/A	-	-	67,700	2,824,150
731	WALKER ELEMENTARY SCHOOL	2,493,285	208,260	120,515	130,233	2,952,293	-	N/A	-	12,600	67,700	3,032,593
741	BLUEWATER ELEMENTARY SCHOOL	2,194,224	139,689	108,488	115,644	2,558,045	-	N/A	-	90,000	33,850	2,681,895
751	ANTIOCH ELEMENTARY SCHOOL	2,844,824	130,217	79,024	144,110	3,198,175	-	N/A	-	30,600	33,850	3,262,625
761	DAVIDSON MIDDLE SCHOOL	2,862,488	160,574	100,034	155,674	3,278,770	-	N/A	-	36,900	99,700	3,415,370
771	DESTIN MIDDLE SCHOOL	1,965,496	52,416	66,747	109,061	2,193,720	-	269,100	-	57,600	99,700	2,620,120
802	SHOAL RIVER MIDDLE SCHOOL	2,230,767	331,763	148,201	123,472	2,834,203	-	163,800	-	28,800	99,700	3,126,503
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	N/A	-	-	-	-
TOTAL - DISTRICT SCHOOLS		90,488,829	6,400,486	3,401,801	4,727,298	105,018,414	1,964,007	3,116,789	-	939,600	3,200,633	114,239,443
DISTRICT OPERATED REGULAR PROGRAMS												
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	382,546	-	-	20,638	403,184	-	-	-	-	-	403,184
9819	TEACHING ADJUDICATED YOUTH	47,102	14,566	-	2,535	64,203	-	-	-	-	-	64,203
9820	BLENDED SCHOOL	198,329	2,682	-	10,586	211,597	-	-	-	900	-	212,497
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		627,977	17,248	-	33,759	678,984	-	-	-	900	-	679,884
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		91,116,806	6,417,734	3,401,801	4,761,057	105,697,398	1,964,007	3,116,789	-	940,500	3,200,633	114,919,327
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	379,218	98,205	-	20,631	498,054	-	-	-	-	-	498,054
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	186,169	40,950	-	10,157	237,276	-	-	-	-	-	237,276
9812	OKALOOSA YOUTH ACADEMY	396,146	82,530	-	21,492	500,168	-	-	-	-	-	500,168
9813	OKALOOSA REGIONAL DETENTION CENTER	146,331	29,480	-	7,942	183,753	-	-	-	-	-	183,753
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	152,794	34,794	-	8,269	195,857	-	-	-	-	-	195,857
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	217,656	99,805	-	11,605	329,066	-	-	-	-	-	329,066
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,478,314	385,764	-	80,096	1,944,174	-	-	-	-	-	1,944,174
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 92,595,120	\$ 6,803,498	\$ 3,401,801	\$ 4,841,153	\$ 107,641,572	\$ 1,964,007	\$ 3,116,789	\$ -	\$ 940,500	\$ 3,200,633	\$ 116,863,501



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Guarantee - Non-Gifted
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

This allocation is in addition to base student funding for ESE - Non-Gifted UFTE (Programs 111, 112 & 113) which is included in each school's discretionary revenue allocation.

ESE Guarantee - Non-Gifted allocation is a direct allocation to schools from state FEFP funding - ESE Guarantee for the specific purpose of providing additional instructional services, materials and supplies for Level 1, Level 2 and Level 3 ESE students. Quality Assurance has provided a "Staffing Resource Guide" (See Attached) to assist schools in determining the types of services and number of staff needed for ESE students at each specific school based on the types of exceptionalities of students in the school.

Project Number: None

Included in Subtotal - School Discretionary Allocation

Allocation Method and Amount:

Sum of the following: \$900 X Estimated Number of Level 1 Students in Programs 111, 112 & 113
 \$2,700 X Estimated Number of Level 2 Students in Programs 111, 112 & 113
 \$5,310 X Estimated Number of Level 3 Students in Programs 111, 112 & 113

Example: Edwins Elementary	ESE Guarantee - Non-Gifted		
	<u>Per Student</u>	<u># of Students</u>	<u>Total</u>
Level 1 (Old Program 251)	\$ 900	46.24	\$ 41,616
Level 2 (Old Program 252)	2,700	4.76	12,852
Level 3 (Old Program 253)	5,310	17.00	<u>90,270</u>
Total ESE Guarantee - Non-Gifted Allocation			\$ <u>144,738</u>

SPECIAL ALLOCATION FOR FY 2009-2010: \$53.96 PER UFTE (111, 112, 113)

The District will not adjust allocations to schools for ESE-Guarantee - Non-Gifted during fiscal year 2009-2010.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NEW SUMMARY
FISCAL YEAR 2009-2010
MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE GUARANTEE NON-GIFTED FUNDING	ESE GUARANTEE SPECIAL ALLOCATION	TOTAL ESE GUARANTEE
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 144,738	\$ 3,831	\$ 148,569
41	BAKER SCHOOL	313,241	11,224	324,465
51	BOB SIKES ELEMENTARY SCHOOL	200,742	6,044	206,786
82	MEIGS MIDDLE SCHOOL	99,861	6,422	106,283
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	83,727	10,037	93,764
131	DESTIN ELEMENTARY SCHOOL	113,287	5,936	119,223
151	EDGE ELEMENTARY SCHOOL	107,797	5,102	112,899
161	EGLIN ELEMENTARY SCHOOL	69,849	1,997	71,846
201	LAUREL HILL SCHOOL	54,378	3,076	57,454
211	NICEVILLE HIGH SCHOOL	247,658	22,665	270,323
222	NORTHWOOD ELEMENTARY SCHOOL	210,127	6,206	216,333
241	SILVER SANDS SCHOOL	5,310	56	5,366
251	RIVERSIDE ELEMENTARY SCHOOL	191,274	5,504	196,778
261	VALPARAISO ELEMENTARY SCHOOL	143,514	5,019	148,533
271	PRYOR MIDDLE SCHOOL	227,925	7,879	235,804
281	WRIGHT ELEMENTARY SCHOOL	206,915	8,095	215,010
431	SHALIMAR ELEMENTARY SCHOOL	124,706	4,155	128,861
541	ELLIOTT PT. ELEMENTARY SCHOOL	204,221	6,314	210,535
561	MARY ESTHER ELEMENTARY SCHOOL	154,433	5,019	159,452
571	PLEW ELEMENTARY SCHOOL	110,834	6,101	116,935
581	CHOCTAW HIGH SCHOOL	460,069	13,383	473,452
601	CRESTVIEW HIGH SCHOOL	419,868	16,540	436,408
621	KENWOOD ELEMENTARY SCHOOL	178,718	3,939	182,657
631	FLOROSA ELEMENTARY SCHOOL	243,138	7,123	250,261
641	FT. WALTON HIGH SCHOOL	484,020	12,951	496,971
651	BRUNER MIDDLE SCHOOL	238,716	9,336	248,052
671	LEWIS MIDDLE SCHOOL	63,416	3,831	67,247
681	LONGWOOD ELEMENTARY SCHOOL	220,770	5,666	226,436
701	OKALOOSA APPLIED TECHNOLOGY CENTER	54,315	2,698	57,013
731	WALKER ELEMENTARY SCHOOL	208,260	5,558	213,818
741	BLUEWATER ELEMENTARY SCHOOL	139,689	9,713	149,402
751	ANTIOCH ELEMENTARY SCHOOL	130,217	6,961	137,178
761	DAVIDSON MIDDLE SCHOOL	160,574	8,041	168,615
771	DESTIN MIDDLE SCHOOL	52,416	6,476	58,892
802	SHOAL RIVER MIDDLE SCHOOL	331,763	9,767	341,530
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		6,400,486	252,665	6,653,151

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	14,566	461	15,027
9820	BLENDED SCHOOL	2,682	101	2,783
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		17,248	562	17,810

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		6,417,734	253,227	6,670,961
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	98,205	2,789	100,994
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	40,950	1,554	42,504
9812	OKALOOSA YOUTH ACADEMY	82,530	2,604	85,134
9813	OKALOOSA REGIONAL DETENTION CENTER	29,480	981	30,461
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	34,794	931	35,725
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	99,805	1,345	101,150
TOTAL - DISTRICT OPERATED DJJ PROGRAM		385,764	10,204	395,968

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 6,803,498	\$ 263,431	\$ 7,066,929
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - SPECIAL ALLOCATION
FISCAL YEAR 2009-2010
MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED UFTE 111, 112, 113 FY 2009-2010	ESE GUARANTEE SPECIAL ALLOCATION PER UFTE \$ 53.96
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	71.00	\$ 3,831
41	BAKER SCHOOL	208.00	11,224
51	BOB SIKES ELEMENTARY SCHOOL	112.00	6,044
82	MEIGS MIDDLE SCHOOL	119.00	6,422
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	186.00	10,037
131	DESTIN ELEMENTARY SCHOOL	110.00	5,936
151	EDGE ELEMENTARY SCHOOL	94.54	5,102
161	EGLIN ELEMENTARY SCHOOL	37.00	1,997
201	LAUREL HILL SCHOOL	57.00	3,076
211	NICEVILLE HIGH SCHOOL	420.00	22,665
222	NORTHWOOD ELEMENTARY SCHOOL	115.00	6,206
241	SILVER SANDS SCHOOL	1.00	56
251	RIVERSIDE ELEMENTARY SCHOOL	102.00	5,504
261	VALPARAISO ELEMENTARY SCHOOL	93.00	5,019
271	PRYOR MIDDLE SCHOOL	146.00	7,879
281	WRIGHT ELEMENTARY SCHOOL	150.00	8,095
431	SHALIMAR ELEMENTARY SCHOOL	77.00	4,155
541	ELLIOTT PT. ELEMENTARY SCHOOL	117.00	6,314
561	MARY ESTHER ELEMENTARY SCHOOL	93.00	5,019
571	PLEW ELEMENTARY SCHOOL	113.06	6,101
581	CHOCTAW HIGH SCHOOL	248.00	13,383
601	CRESTVIEW HIGH SCHOOL	306.50	16,540
621	KENWOOD ELEMENTARY SCHOOL	73.00	3,939
631	FLOROSA ELEMENTARY SCHOOL	132.00	7,123
641	FT. WALTON HIGH SCHOOL	240.00	12,951
651	BRUNER MIDDLE SCHOOL	173.00	9,336
671	LEWIS MIDDLE SCHOOL	71.00	3,831
681	LONGWOOD ELEMENTARY SCHOOL	105.00	5,666
701	OKALOOSA APPLIED TECHNOLOGY CENTER	50.00	2,698
731	WALKER ELEMENTARY SCHOOL	103.00	5,558
741	BLUEWATER ELEMENTARY SCHOOL	180.00	9,713
751	ANTIOCH ELEMENTARY SCHOOL	129.00	6,961
761	DAVIDSON MIDDLE SCHOOL	149.00	8,041
771	DESTIN MIDDLE SCHOOL	120.00	6,476
802	SHOAL RIVER MIDDLE SCHOOL	181.00	9,767
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		4,682.10	252,665

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	-	-
9819	TEACHING ADJUDICATED YOUTH	8.55	461
9820	BLENDED SCHOOL	1.88	101
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		10.43	562

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	4,692.53	253,227
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	51.68	2,789
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	28.80	1,554
9812	OKALOOSA YOUTH ACADEMY	48.26	2,604
9813	OKALOOSA REGIONAL DETENTION CENTER	18.18	981
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	17.26	931
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	24.92	1,345
TOTAL - DISTRICT OPERATED DJJ PROGRAM		189.10	10,204

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	4,881.63	\$ 263,431
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED
TOTAL BASE FUNDING + ESE GUARANTEE FUNDING
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ESE NON-GIFTED FUNDING INCLUDED IN SCHOOL'S DISCRETIONARY ALLOCATION		
		ESE GUARANTEE NON-GIFTED FUNDING FY 2009-2010	ESE NON-GIFTED BASE FUNDING FY 2009-2010	TOTAL ESE NON-GIFTED FUNDING TO SCHOOLS FY 2009-2010

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 144,738	\$ 287,944	\$ 432,682
41	BAKER SCHOOL	313,241	665,406	978,647
51	BOB SIKES ELEMENTARY SCHOOL	200,742	336,464	537,206
82	MEIGS MIDDLE SCHOOL	99,861	259,060	358,921
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	83,727	252,433	336,160
131	DESTIN ELEMENTARY SCHOOL	113,287	266,366	379,653
151	EDGE ELEMENTARY SCHOOL	107,797	213,469	321,266
161	EGLIN ELEMENTARY SCHOOL	69,849	98,643	168,492
201	LAUREL HILL SCHOOL	54,378	181,595	235,973
211	NICEVILLE HIGH SCHOOL	247,658	701,288	948,946
222	NORTHWOOD ELEMENTARY SCHOOL	210,127	358,011	568,138
241	SILVER SANDS SCHOOL	5,310	2,059,227	2,064,537
251	RIVERSIDE ELEMENTARY SCHOOL	191,274	360,416	551,690
261	VALPARAISO ELEMENTARY SCHOOL	143,514	341,889	485,403
271	PRYOR MIDDLE SCHOOL	227,925	385,323	613,248
281	WRIGHT ELEMENTARY SCHOOL	206,915	456,438	663,353
431	SHALIMAR ELEMENTARY SCHOOL	124,706	221,145	345,851
541	ELLIOTT PT. ELEMENTARY SCHOOL	204,221	392,413	596,634
561	MARY ESTHER ELEMENTARY SCHOOL	154,433	288,715	443,148
571	PLEW ELEMENTARY SCHOOL	110,834	186,743	297,577
581	CHOCTAW HIGH SCHOOL	460,069	794,197	1,254,266
601	CRESTVIEW HIGH SCHOOL	419,868	922,710	1,342,578
621	KENWOOD ELEMENTARY SCHOOL	178,718	322,315	501,033
631	FLOROSA ELEMENTARY SCHOOL	243,138	377,986	621,124
641	FT. WALTON HIGH SCHOOL	484,020	649,500	1,133,520
651	BRUNER MIDDLE SCHOOL	238,716	490,254	728,970
671	LEWIS MIDDLE SCHOOL	63,416	151,047	214,463
681	LONGWOOD ELEMENTARY SCHOOL	220,770	400,397	621,167
701	OKALOOSA APPLIED TECHNOLOGY CENTER	54,315	159,215	213,530
731	WALKER ELEMENTARY SCHOOL	208,260	332,333	540,593
741	BLUEWATER ELEMENTARY SCHOOL	139,689	266,705	406,394
751	ANTIOCH ELEMENTARY SCHOOL	130,217	467,474	597,691
761	DAVIDSON MIDDLE SCHOOL	160,574	414,792	575,366
771	DESTIN MIDDLE SCHOOL	52,416	172,625	225,041
802	SHOAL RIVER MIDDLE SCHOOL	331,763	470,156	801,919
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		6,400,486	14,704,694	21,105,180

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET ACADEMIE	-	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	14,566	27,219	41,785
9820	OKALOOSA BLENDED SCHOOLS	2,682	-	2,682
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		17,248	27,219	44,467

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		6,417,734	14,731,913	21,149,647
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	98,205	162,760	260,965
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	40,950	90,474	131,424
9812	OKALOOSA YOUTH ACADEMY	82,530	152,434	234,964
9813	OKALOOSA REGIONAL DETENTION CENTER	29,480	57,274	86,754
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	34,794	54,839	89,633
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	99,805	84,309	184,114
TOTAL - DISTRICT OPERATED DJJ PROGRAM		385,764	602,090	987,854

TOTAL SCHOOLS, DISTRICT OPERATED PROGRAMS & DJJ \$		6,803,498	\$ 15,334,003	\$ 22,137,501
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2009-2010
AS OF FEBRUARY 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED # OF ADJUSTED PROJECTED 111, 112 & 113 NON- GIFTED STUDENTS IN PROGRAM 251	ESTIMATED # OF ADJUSTED PROJECTED 111, 112 & 113 NON- GIFTED STUDENTS IN PROGRAM 252	ESTIMATED # OF ADJUSTED PROJECTED 111, 112 & 113 NON- GIFTED STUDENTS IN PROGRAM 253	TOTAL ESTIMATED #
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AMOUNT PER ESTIMATED UFTE OLD PROGRAM 251	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 252	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 253	FY 2008-2009 TOTAL ESE GUARANTEE - NON - GIFTED
\$ 900	\$ 2,700	\$ 5,310	

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	46.24	4.76	17.00	68.00
41	BAKER SCHOOL	149.48	38.38	14.14	202.00
51	BOB SIKES ELEMENTARY SCHOOL	61.38	20.79	16.83	99.00
82	MEIGS MIDDLE SCHOOL	70.07	-	6.93	77.00
111	W. E. COMBS SCHOOL	N/A	N/A	N/A	-
121	RUCKEL MIDDLE SCHOOL	59.50	9.80	0.70	70.00
131	DESTIN ELEMENTARY SCHOOL	57.72	9.62	6.66	74.00
151	EDGE ELEMENTARY SCHOOL	49.82	7.86	7.86	65.54
161	EGLIN ELEMENTARY SCHOOL	16.20	6.90	6.90	30.00
201	LAUREL HILL SCHOOL	55.29	1.71	-	57.00
211	NICEVILLE HIGH SCHOOL	186.56	21.20	4.24	212.00
222	NORTHWOOD ELEMENTARY SCHOOL	71.69	16.05	19.26	107.00
241	SILVER SANDS SCHOOL	-	-	1.00	1.00
251	RIVERSIDE ELEMENTARY SCHOOL	65.96	12.61	18.43	97.00
261	VALPARAISO ELEMENTARY SCHOOL	40.20	13.40	13.40	67.00
271	PRYOR MIDDLE SCHOOL	86.25	21.25	17.50	125.00
281	WRIGHT ELEMENTARY SCHOOL	105.64	25.02	8.34	139.00
431	SHALIMAR ELEMENTARY SCHOOL	35.38	10.44	12.18	58.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	77.28	19.04	15.68	112.00
561	MARY ESTHER ELEMENTARY SCHOOL	63.19	15.13	10.68	89.00
571	PLEW ELEMENTARY SCHOOL	37.23	16.82	6.01	60.06
581	CHOCTAW HIGH SCHOOL	120.54	120.54	4.92	246.00
601	CRESTVIEW HIGH SCHOOL	207.10	43.60	21.80	272.50
621	KENWOOD ELEMENTARY SCHOOL	31.20	11.05	22.75	65.00
631	FLOROSA ELEMENTARY SCHOOL	76.05	16.38	24.57	117.00
641	FT. WALTON HIGH SCHOOL	34.00	164.00	2.00	200.00
651	BRUNER MIDDLE SCHOOL	106.40	38.00	7.60	152.00
671	LEWIS MIDDLE SCHOOL	39.69	8.33	0.98	49.00
681	LONGWOOD ELEMENTARY SCHOOL	52.00	31.00	17.00	100.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	47.00	1.50	1.50	50.00
731	WALKER ELEMENTARY SCHOOL	43.61	27.59	17.80	89.00
741	BLUEWATER ELEMENTARY SCHOOL	58.93	15.77	8.30	83.00
751	ANTIOCH ELEMENTARY SCHOOL	79.80	8.55	6.65	95.00
761	DAVIDSON MIDDLE SCHOOL	85.32	14.04	8.64	108.00
771	DESTIN MIDDLE SCHOOL	54.88	1.12	-	56.00
802	SHOAL RIVER MIDDLE SCHOOL	95.36	14.90	38.74	149.00
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,466.96	787.15	386.99	3,641.10

\$ 41,616	\$ 12,852	\$ 90,270	\$ 144,738
134,532	103,626	75,083	313,241
55,242	56,133	89,367	200,742
63,063	-	36,798	99,861
N/A	N/A	N/A	-
53,550	26,460	3,717	83,727
51,948	25,974	35,365	113,287
44,838	21,222	41,737	107,797
14,580	18,630	36,639	69,849
49,761	4,617	-	54,378
167,904	57,240	22,514	247,658
64,521	43,335	102,271	210,127
-	-	5,310	5,310
59,364	34,047	97,863	191,274
36,180	36,180	71,154	143,514
77,625	57,375	92,925	227,925
95,076	67,554	44,285	206,915
31,842	28,188	64,676	124,706
69,552	51,408	83,261	204,221
56,871	40,851	56,711	154,433
33,507	45,414	31,913	110,834
108,486	325,458	26,125	460,069
186,390	117,720	115,758	419,868
28,080	29,835	120,803	178,718
68,445	44,226	130,467	243,138
30,600	442,800	10,620	484,020
95,760	102,600	40,356	238,716
35,721	22,491	5,204	63,416
46,800	83,700	90,270	220,770
42,300	4,050	7,965	54,315
39,249	74,493	94,518	208,260
53,037	42,579	44,073	139,689
71,820	23,085	35,312	130,217
76,788	37,908	45,878	160,574
49,392	3,024	-	52,416
85,824	40,230	205,709	331,763
-	-	-	-
2,220,264	2,125,305	2,054,917	6,400,486

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2009-2010
AS OF FEBRUARY 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED # OF ADJUSTED PROJECTED 111, 112 & 113 NON- GIFTED STUDENTS IN PROGRAM 251	ESTIMATED # OF ADJUSTED PROJECTED 111, 112 & 113 NON- GIFTED STUDENTS IN PROGRAM 252	ESTIMATED # OF ADJUSTED PROJECTED 111, 112 & 113 NON- GIFTED STUDENTS IN PROGRAM 253	TOTAL ESTIMATED #	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 251	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 252	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 253	FY 2008-2009 TOTAL ESE GUARANTEE - NON - GIFTED
						\$ 900	\$ 2,700	\$ 5,310	
DISTRICT OPERATED REGULAR PROGRAMS									
781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	N/A	N/A	-	N/A	N/A	N/A	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	N/A	N/A	-	N/A	N/A	N/A	-
7004	OKALOOSA ONLINE	N/A	N/A	N/A	-	N/A	N/A	N/A	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	5.98	1.71	0.86	8.55	5,382	4,617	4,567	14,566
9820	BLENDED SCHOOL	1.33	0.55	-	1.88	1,197	1,485	-	2,682
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		7.31	2.26	0.86	10.43	6,579	6,102	4,567	17,248
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		2,474.27	789.41	387.85	3,651.53	2,226,843	2,131,407	2,059,484	6,417,734
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	28.95	18.60	4.13	51.68	26,055	50,220	21,930	98,205
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	20.45	8.35	-	28.80	18,405	22,545	-	40,950
9812	OKALOOSA YOUTH ACADEMY	26.54	21.72	-	48.26	23,886	58,644	-	82,530
9813	OKALOOSA REGIONAL DETENTION CENTER	13.27	3.27	1.64	18.18	11,943	8,829	8,708	29,480
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	6.56	10.70	-	17.26	5,904	28,890	-	34,794
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	12.46	12.46	24.92	-	33,642	66,163	99,805
TOTAL - DISTRICT OPERATED DJJ PROGRAM		95.77	75.10	18.23	189.10	86,193	202,770	96,801	385,764
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		2,570.04	864.51	406.08	3,840.63	\$ 2,313,036	\$ 2,334,177	\$ 2,156,285	\$ 6,803,498



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Staffing Resource Guide
FISCAL YEAR 2009-2010

*Attached is the ESE Staffing Resource Guide for
Fiscal Year 2009-2010*

If you have any questions regarding the ESE Staffing Resource Guide, please
contact the Student Intervention Services - ESE Department:

Lois Handzo - Director	(850) 833-5861	handzol@mail.okaloosa.k12.fl.us
Melody Sommer - Coordinator	(850) 833-5866	sommerm@mail.okaloosa.k12.fl.us

**SCHOOL DISTRICT OF OKALOOSA COUNTY
RECOMMENDED ESE ALLOCATIONS
FISCAL YEAR 2009-2010
FEBRUARY 24, 2009**

School No.	School	Speech Therapists	PreKD	CBS Self-Contained	Resource	VE Mild Self-Contained	VE Mod. Self-Contained	VE Sev. Self-Contained	EBD Self-Contained	HI Self-Contained	Total Teachers	Interpreters	Job Coach	Class. Assist.	1:1 Aides	Total Support	Total All Positions
0031	Edwins	1.00		2.00	0.40				1.00		4.40			3.00		3.00	7.40
0041	Baker	1.20	1.00		3.00	2.00					7.20			4.00	2.00	6.00	13.20
0051	Bob Sikes	1.00			1.00	2.00			2.00		6.00			5.00	1.00	6.00	12.00
0082	Meigs	0.20			1.00		1.00		1.00		3.20	2.00		1.00		3.00	6.20
0121	Ruckel	0.10			1.50	1.00					2.60			1.00		1.00	3.60
0131	Destin ES	0.80	1.00		1.00						2.80			1.00	1.00	2.00	4.80
0151	Edge	0.80	1.00		1.00						2.80			1.00	1.00	2.00	4.80
0161	Eglin	0.60	1.00		0.60						2.20			1.00		1.00	3.20
0201	Laurel Hill	0.20			1.00						1.20			2.00		2.00	3.20
0211	Niceville HS	0.20			2.00	1.00					3.20			2.00	1.00	3.00	6.20
0222	Northwood	0.80			1.00	1.00					2.80	1.00		1.00		2.00	4.80
0241	Silver Sands	2.00						19.00			21.00	1.00	1.00	27.50	2.00	31.50	52.50
0251	Riverside	1.00	1.00		0.50	1.00	2.00				5.50			4.00	2.00	6.00	11.50
0261	Valparaiso	1.00		1.00	1.00	1.00	1.00	1.00		1.00	7.00	4.00		5.00		9.00	16.00
0271	Pryor	0.10			1.50	1.00			1.00		3.60			2.00		2.00	5.60
0281	Wright	0.80	1.00		2.00				2.00		5.80			3.00		3.00	8.80
0431	Shalimar	0.80	1.00		1.00				2.00		4.80			4.00	1.00	5.00	9.80
0541	Elliott Point	1.00			1.00	2.00			1.00		5.00			3.00		3.00	8.00
0561	Mary Esther	1.00	1.00		1.00	1.00					4.00			2.00		2.00	6.00
0571	Plew	0.60	1.00		1.00						2.60			1.00		1.00	3.60
0581	Choctaw	0.10			3.00	1.00	1.00		1.00		6.10			3.00		3.00	9.10
0601	Crestview HS	0.10		1.00	1.50	1.00	2.00		1.00		6.60			5.00	1.00	6.00	12.60
0621	Kenwood	1.00	1.00	2.00	0.50	1.00	1.00				6.50			6.00		6.00	12.50
0631	Florosa	1.00	2.00		1.00	1.00					5.00			3.00		3.00	8.00
0641	FWBHS	0.10			3.00	1.00					4.10			3.00	1.00	4.00	8.10
0651	Bruner	0.40			3.00	1.00	1.00		1.00		6.40			3.00		3.00	9.40
0671	Lewis	0.20			1.00				1.00		2.20			1.00		1.00	3.20
0681	Longwood	0.80	1.00		1.00	2.00			1.00		5.80			4.00		4.00	9.80
0701	OATC				1.00						1.00			1.00		1.00	2.00
0731	Walker	1.20			1.00	2.00			1.00		5.20			4.00	2.00	6.00	11.20
0741	Bluewater	0.70	1.00		1.00						2.70			1.00		1.00	3.70
0751	Antioch	1.00		3.00	1.00						5.00			6.00		6.00	11.00
0761	Davidson	0.20		1.00	1.20	1.00	1.00				4.40			3.00	3.00	6.00	10.40
0771	Destin Middle	0.10			0.50						0.60					-	0.60
0802	Shoal River	0.20			1.00	1.00	2.00		2.00		6.20	2.00		6.00		8.00	14.20
0810	Southside PK	0.50	3.00								3.50			3.00		3.00	6.50
	TOTAL	22.80	17.00	10.00	43.20	25.00	12.00	20.00	18.00	1.00	169.00	10.00	1.00	125.50	18.00	154.50	323.50

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEDERAL IMPACT AID
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

ALLOCATION METHOD: 100% of 2008-2009 Federal Impact Aid Allocation - *Maximum \$198,000*

Total Allocation \$ 3,401,801

COST CENTER NUMBER	SCHOOL/CENTER NAME	2008-2009 Allocation	2009-2010 Allocation
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	\$ 59,046	\$ 59,046
41	BAKER SCHOOL	172,967	172,967
51	BOB SIKES ELEMENTARY SCHOOL	59,964	59,964
82	MEIGS MIDDLE SCHOOL	92,308	92,308
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	115,686	115,686
131	DESTIN ELEMENTARY SCHOOL	62,002	62,002
151	EDGE ELEMENTARY SCHOOL	73,659	73,659
161	EGLIN ELEMENTARY SCHOOL	107,671	107,671
201	LAUREL HILL SCHOOL	77,279	77,279
211	NICEVILLE HIGH SCHOOL	178,200	178,200
222	NORTHWOOD ELEMENTARY SCHOOL	38,999	38,999
241	SILVER SANDS SCHOOL	51,415	51,415
251	SOUTHSIDE ELEMENTARY SCHOOL	85,039	85,039
261	VALPARAISO ELEMENTARY SCHOOL	63,255	63,255
271	PRYOR MIDDLE SCHOOL	113,195	113,195
281	WRIGHT ELEMENTARY SCHOOL	64,045	64,045
431	SHALIMAR ELEMENTARY SCHOOL	71,160	71,160
541	ELLIOTT PT. ELEMENTARY SCHOOL	75,529	75,529
561	MARY ESTHER ELEMENTARY SCHOOL	66,099	66,099
571	PLEW ELEMENTARY SCHOOL	64,385	64,385
581	CHOCTAW HIGH SCHOOL	178,200	178,200
601	CRESTVIEW HIGH SCHOOL	178,200	178,200
621	KENWOOD ELEMENTARY SCHOOL	67,357	67,357
631	FLOROSA ELEMENTARY SCHOOL	60,924	60,924
641	FT. WALTON HIGH SCHOOL	178,200	178,200
651	BRUNER MIDDLE SCHOOL	178,200	178,200
671	LEWIS MIDDLE SCHOOL	148,581	148,581
681	LONGWOOD ELEMENTARY SCHOOL	96,051	96,051
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1,176	1,176
731	WALKER ELEMENTARY SCHOOL	120,515	120,515
741	BLUEWATER ELEMENTARY SCHOOL	108,488	108,488
751	ANTIOCH ELEMENTARY SCHOOL	79,024	79,024
761	DAVIDSON MIDDLE SCHOOL	100,034	100,034
771	DESTIN MIDDLE SCHOOL	66,747	66,747
802	SHOAL RIVER MIDDLE SCHOOL	148,201	148,201
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		3,401,801	3,401,801

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH		
791	EMERALD COAST CAREER INSTITUTE - NORTH		
7004	OKALOOSA ONLINE		
9818	NWFL BALLET		
9819	TEACHING ADJUDICATED YOUTH		
9820	BLENDED SCHOOL		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,401,801	3,401,801
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		
9812	OKALOOSA YOUTH ACADEMY		
9813	OKALOOSA REGIONAL DETENTION CENTER		
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 3,401,801	\$ 3,401,801
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
 FUNDING FOR WFTE X BASE STUDENT ALLOCATION X % ALLOCATION
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

The primary portion of the Florida Education Finance Program is the base funding calculation. The projected revenue for schools incorporates the factors of the FEFP base funding calculation as the primary portion of the schools' discretionary budgets.

Please note that Projected Unweighted FTE for your school may have been adjusted for a change that occurred as a result of the following:

- ESE UFTE for a CBS unit moving from Eglin Elementary School to Valparaiso Elementary School.
- ESE UFTE to Longwood Elementary School for a new Pre-K D class.
- ESE UFTE to Wright Elementary School for a new Pre-K D class.

For more information, please refer to the detail sheets in your Budget Manual.

More detailed information regarding the components of the Florida Education Finance Program can be found in the *2008-2009 Funding for Florida School Districts* located in the Appendices.

Project Number: None
Included in Subtotal - School Discretionary Allocation

<u>Allocation Method Base Funding</u>			
\$	3,630.62		Base Student Allocation per Governor's Budget
		X	
	0.958		District Cost Differential Per Governor's Budget
Total School Weighted FTE			Weighted FTE
		X	
	92%		Percentage Directly to Schools
		Equals	
School Allocation			

<i>Example: Edwins Elementary</i>	<i>FEFP Base Allocation</i>
\$ 3,630.62	Base Student Allocation per Governor's Budget
	X
0.958	District Cost Differential Per Governor's Budget
487.38	Weighted FTE
	X
92%	Percentage Directly to Schools
	Equals
\$1,559,559	

For budgeting purposes, there is a section on the Salary Menu for the School Discretionary Budget - No Project Number. Also, the budget packet Excel file includes two Budget Detail Forms (MIS 3149) for the School Discretionary Budget - No Project Number.

Any available funds in the Discretionary Project (less salaries) for your school will carry over to the new fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY

WFTE x BSA x DCD (WFTE AND DCD BASED ON FINAL CONFERENCE REPORT)

FISCAL YEAR 2009-2010

REVISED MAY 15, 2009

REVISED

BASE STUDENT ALLOCATION	\$ 3,630.62
DISTRICT COST DIFFERENTIAL	0.958
PERCENTAGE TO SCHOOLS	92%

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROGRAM NUMBER & NAME										ADJUSTED WFTE	BASE FUNDING TO SCHOOL
		101 BASIC GRADES K - 3	102 BASIC GRADES 4 - 8	103 BASIC GRADES 9 - 12	111 ESE LEVEL 1, 2 & 3 GRADES K - 3	112 ESE LEVEL 1, 2 & 3 GRADES 4 - 8	113 ESE LEVEL 1, 2 & 3 GRADES 9 - 12	130 ESOL	254 ESE LEVEL IV	255 ESE LEVEL V	300 CAREER EDUCATION 9 - 12		
		1.074	1.000	1.033	1.074	1.000	1.033	1.124	3.520	4.854	1.050		

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	242.72	120.00	-	64.44	11.00	-	28.10	21.12	-	-	487.38	\$ 1,559,559
41	BAKER SCHOOL	320.05	469.00	327.46	62.29	75.00	77.48	2.25	7.04	0.19	38.85	1,379.61	4,414,591
51	BOB SIKES ELEMENTARY SCHOOL	465.04	156.00	-	50.48	65.00	-	4.50	7.04	-	-	748.06	2,393,705
82	MEIGS MIDDLE SCHOOL	-	484.00	-	-	119.00	-	8.99	7.04	-	-	619.03	1,980,824
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	670.00	-	-	186.00	-	1.12	7.04	4.85	-	869.01	2,780,731
131	DESTIN ELEMENTARY SCHOOL	487.60	177.00	-	47.26	66.00	-	57.32	10.56	-	-	845.74	2,706,269
151	EDGE ELEMENTARY SCHOOL	333.26	103.43	-	57.50	41.00	-	5.62	-	0.49	-	541.30	1,732,097
161	EGLIN ELEMENTARY SCHOOL	409.19	67.00	-	33.29	6.00	-	7.87	-	-	-	523.35	1,674,659
201	LAUREL HILL SCHOOL	118.14	136.00	100.20	21.48	24.00	13.43	-	-	-	10.50	423.75	1,355,951
211	NICEVILLE HIGH SCHOOL	-	-	1,378.02	-	-	433.86	4.50	7.04	1.46	225.75	2,050.63	6,561,777
222	NORTHWOOD ELEMENTARY SCHOOL	422.08	178.00	-	85.92	35.00	-	7.87	3.52	-	-	732.39	2,343,562
241	SILVER SANDS SCHOOL	-	-	-	-	-	1.03	-	225.28	441.71	-	668.02	2,137,586
251	RIVERSIDE ELEMENTARY SCHOOL	331.87	146.00	-	67.66	39.00	-	16.86	10.56	4.85	-	616.80	1,973,688
261	VALPARAISO ELEMENTARY SCHOOL	272.80	88.00	-	50.48	46.00	-	4.50	31.68	9.71	-	503.17	1,610,085
271	PRYOR MIDDLE SCHOOL	-	391.00	-	-	146.00	-	39.34	-	-	-	576.34	1,844,221
281	WRIGHT ELEMENTARY SCHOOL	316.83	115.00	-	85.92	70.00	-	84.30	3.52	-	-	675.57	2,161,745
431	SHALIMAR ELEMENTARY SCHOOL	335.09	143.00	-	53.70	27.00	-	11.24	10.56	-	-	580.59	1,857,820
541	ELLIOTT PT. ELEMENTARY SCHOOL	300.72	126.00	-	71.96	50.00	-	41.59	10.56	-	-	600.83	1,922,586
561	MARY ESTHER ELEMENTARY SCHOOL	308.24	140.00	-	67.66	30.00	-	22.48	-	-	-	568.38	1,818,750
571	PLEW ELEMENTARY SCHOOL	344.75	153.00	-	35.44	80.06	-	4.50	-	-	-	617.75	1,976,728
581	CHOCTAW HIGH SCHOOL	-	-	1,308.81	-	-	256.18	32.60	3.52	-	136.50	1,737.61	5,560,149
601	CRESTVIEW HIGH SCHOOL	-	-	1,387.32	-	-	316.61	12.36	10.56	7.28	299.25	2,033.38	6,506,579
621	KENWOOD ELEMENTARY SCHOOL	379.12	122.00	-	47.26	29.00	-	13.49	31.68	4.85	-	627.40	2,007,607
631	FLOROSA ELEMENTARY SCHOOL	340.46	124.00	-	82.70	55.00	-	28.10	-	-	-	630.26	2,016,758
641	FT. WALTON HIGH SCHOOL	-	-	1,553.51	-	-	247.92	6.74	3.52	0.58	89.25	1,901.52	6,084,642
651	BRUNER MIDDLE SCHOOL	-	650.00	-	-	173.00	-	13.49	7.04	-	-	843.53	2,699,198
671	LEWIS MIDDLE SCHOOL	-	447.00	-	-	71.00	-	3.37	-	-	-	521.37	1,668,323
681	LONGWOOD ELEMENTARY SCHOOL	298.57	108.00	-	77.33	33.00	-	35.97	24.64	-	-	577.51	1,847,965
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	61.98	-	-	51.65	-	-	-	105.00	218.63	699,590
731	WALKER ELEMENTARY SCHOOL	452.15	199.00	-	58.00	49.00	-	5.62	10.56	4.85	-	779.18	2,493,285
741	BLUEWATER ELEMENTARY SCHOOL	429.60	68.00	-	50.48	133.00	-	1.12	3.52	-	-	685.72	2,194,224
751	ANTIOCH ELEMENTARY SCHOOL	508.00	185.00	-	76.25	58.00	-	8.99	52.80	-	-	889.04	2,844,824
761	DAVIDSON MIDDLE SCHOOL	-	717.88	-	-	149.00	-	1.12	21.12	5.44	-	894.56	2,862,488
771	DESTIN MIDDLE SCHOOL	-	483.00	-	-	120.00	-	11.24	-	-	-	614.24	1,965,496
802	SHOAL RIVER MIDDLE SCHOOL	-	507.00	-	-	181.00	-	5.62	3.52	-	-	697.14	2,230,767
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		7,416.28	7,473.31	6,117.30	1,247.50	2,167.06	1,398.16	532.78	535.04	486.26	905.10	28,278.79	90,488,829

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	51.55	68.00	-	-	-	-	-	-	-	-	119.55	382,546
9819	TEACHING ADJUDICATED YOUTH	-	-	5.89	-	-	8.83	-	-	-	-	14.72	47,102
9820	BLENDED SCHOOL	33.92	26.04	-	2.02	-	-	-	-	-	-	61.98	198,329
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		85.47	94.04	5.89	2.02	-	8.83	-	-	-	-	196.25	627,977

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	7,501.75	7,567.35	6,123.19	1,249.52	2,167.06	1,406.99	532.78	535.04	486.26	905.10	28,475.04	91,116,806
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	23.58	36.62	-	17.68	35.12	-	-	-	5.51	118.51	379,218
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	12.87	14.36	-	12.09	17.26	-	-	-	1.60	58.18	186,169
9812	OKALOOSA YOUTH ACADEMY	-	25.19	33.92	-	12.31	37.14	-	-	-	15.24	123.80	396,146
9813	OKALOOSA REGIONAL DETENTION CENTER	-	5.59	21.56	-	6.14	12.44	-	-	-	-	45.73	146,331
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	8.71	17.03	-	1.19	16.60	-	-	-	4.22	47.75	152,794
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	15.27	22.54	-	4.53	21.06	-	1.76	-	2.86	68.02	217,656
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	91.21	146.03	-	53.94	139.62	-	1.76	-	29.43	461.99	1,478,314

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	7,501.75	7,658.56	6,269.22	1,249.52	2,221.00	1,546.61	532.78	536.80	486.26	934.53	28,937.03	\$ 92,595,120
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
SALARY SUPPLEMENT
FISCAL YEAR 2009-2010**

The Class Size Reduction Salary Supplement is an allocation to schools to offset the incremental cost of the instructional salary increases funded from Class Size Reduction in FY 2006-2007, FY 2007-2008, and FY 2008-2009.

Project Number: None

Included in Subtotal - School Discretionary Allocation

Allocation Method: UFTE for all programs at your school divided by the total UFTE for District school programs times the allocation amount of Class Size Reduction Salary Supplement

Allocation Amount: \$ 4,841,153

<p>Example: <i>Edwins Elementary</i></p>	<p style="text-align: right;"><i>Class Size Reduction Salary Supplement</i></p>
<p><u>School UFTE</u> 448.00 /</p>	<p><u>District UFTE</u> 27,210.72 x</p>
	<p><u>Salary Supplement</u> \$4,841,153 =</p>
	<p><u>School Supplement</u> \$79,705</p>

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION SALARY SUPPLEMENT - DISCRETIONARY
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED UFTE FY 2009-2010	2009-2010 CLASS SIZE SALARY SUPPLEMENT \$ 4,841,153
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 79,705
41	BAKER SCHOOL	1,333.04	237,166
51	BOB SIKES ELEMENTARY SCHOOL	707.00	125,785
82	MEIGS MIDDLE SCHOOL	613.00	109,061
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	153,006
131	DESTIN ELEMENTARY SCHOOL	795.00	141,441
151	EDGE ELEMENTARY SCHOOL	513.37	91,335
161	EGLIN ELEMENTARY SCHOOL	492.00	87,533
201	LAUREL HILL SCHOOL	410.00	72,945
211	NICEVILLE HIGH SCHOOL	1,975.30	351,433
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	123,472
241	SILVER SANDS SCHOOL	156.00	27,754
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	102,478
261	VALPARAISO ELEMENTARY SCHOOL	450.00	80,061
271	PRYOR MIDDLE SCHOOL	572.00	101,766
281	WRIGHT ELEMENTARY SCHOOL	636.00	113,153
431	SHALIMAR ELEMENTARY SCHOOL	545.00	96,963
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	100,165
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	96,073
571	PLEW ELEMENTARY SCHOOL	591.06	105,158
581	CHOCTAW HIGH SCHOOL	1,675.00	298,005
601	CRESTVIEW HIGH SCHOOL	1,950.00	346,931
621	KENWOOD ELEMENTARY SCHOOL	570.00	101,411
631	FLOROSA ELEMENTARY SCHOOL	598.00	106,392
641	FT. WALTON HIGH SCHOOL	1,836.00	326,649
651	BRUNER MIDDLE SCHOOL	837.00	148,914
671	LEWIS MIDDLE SCHOOL	521.00	92,693
681	LONGWOOD ELEMENTARY SCHOOL	530.00	94,294
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	37,362
731	WALKER ELEMENTARY SCHOOL	732.00	130,233
741	BLUEWATER ELEMENTARY SCHOOL	650.00	115,644
751	ANTIOCH ELEMENTARY SCHOOL	810.00	144,110
761	DAVIDSON MIDDLE SCHOOL	875.00	155,674
771	DESTIN MIDDLE SCHOOL	613.00	109,061
802	SHOAL RIVER MIDDLE SCHOOL	694.00	123,472
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	4,727,298

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	116.00	20,638
9819	TEACHING ADJUDICATED YOUTH	14.25	2,535
9820	BLENDED SCHOOL	59.50	10,586
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	33,759

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	4,761,057
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96	20,631
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	10,157
9812	OKALOOSA YOUTH ACADEMY	120.80	21,492
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	7,942
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	8,269
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	11,605
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	80,096

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	\$ 4,841,153
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION **REVISED**
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE

Class Size Reduction is the categorical program in the Governor's Proposed Budget for FY 2009-2010 which funds the operational costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. Amendment IX of the Florida Constitution requires a maximum class size for grades pre-kindergarten through 3 to be 18 students, for grades 4 through 8 to be 22, and for grades 9 through 12 to be 25.

Amendment IX of the Florida Constitution requires that in 2010-2011 each school meet the class size requirement by class. In 2008-2009, schools in the District met the grade-level requirement with the exception of one elementary school. For fiscal year 2009-2010, the Class Size Reduction teaching unit allocation methodology for schools remains the same.

Project Number : 4125

Allocation Method:

Pre-Kindergarten through 5 Number of UFTE at the School by Grade Level
Less: ESE UFTE in Self-Contained Classrooms by Grade Level
Number of Basic & ESE Mainstream UFTE at the School by Grade Level

Number of Basic & ESE Mainstream UFTE at the School by Grade Level
Divided By: Class Size per District Contract with OCEA
Number of Positions Under OCEA Contract

Number of Basic & ESE Mainstream UFTE at the School by Grade Level
Divided By: Class Size per Article IX
Number of Positions Under Article IX
(excludes ESE Self-Contained Classroom Teaching Positions)

Number of Positions Under Article IX
Subtract: Number of Positions Under OCEA Contract
Unadjusted Number of Class Size Reduction Units

Unadjusted Class Size Reduction Units
Add (Subtract): Adjustments
Estimated Number of Class Size Reduction Units (CSR Units)

Grades 6 through 8 Number of CSR Units Allocated in FY 2009 - All Middle Schools
Divided by Adjusted Projected UFTE - Budget Manual 2009 - All Middle Schools
 Class Size Reduction Factor (CSR Factor)

CSR Factor X School's Adjusted Projected UFTE FY 2010 = CSR Units

Grades 9 through 12 Number of CSR Units Allocated in FY 2009 - All High Schools
Divided by Adjusted Projected UFTE - Budget Manual 2009 - All High Schools
 Class Size Reduction Factor (CSR Factor)

CSR Factor X School's Adjusted Projected UFTE FY 2010 = CSR Units

K-12 & ESE School Number of CSR Units Allocated in FY 2009 - Individual School
Divided by Adjusted Projected UFTE - Budget Manual 2009 - Individual School
 Class Size Reduction Factor (CSR Factor)

CSR Factor X School's Adjusted Projected UFTE FY 2010 = CSR Units

All Schools Estimated Number of Class Size Reduction Units (CSR Units)
Multiplied by: \$58,300 Estimated Salary, Benefits
Total \$ Allocation

SPECIAL ALLOCATION FOR FY 2009-2010: \$126.79 PER UFTE
 Schools will purchase basic education, core teachers on the Salary Menu. Any remaining funds may be used for basic education substitutes.

Information Systems will provide reports to school principals on a periodic basis to assist school principals in meeting the class size requirements. School principals will again be asked to certify they have purchased the number of positions required to meet the Class Size Reduction requirements.

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school for Class Size Reduction - Project 4125. Finance has already entered the number of units allocated to your school. By Constitutional mandate, schools may not cash in these positions or use the funds for any other purpose.

Currently, the Legislature is discussing and exploring several bills and/or initiatives which may affect the implementation of the Class Size Constitutional Mandate. As soon as the District receives notification of any legislative action which may affect the implementation of Class Size, the District will notify schools.

Any available funds in the project for your school at the end of fiscal year 2009-2010 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125 - SUMMARY
FISCAL YEAR 2009-2010
MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	CLASS SIZE UNIT ALLOCATION	CLASS SIZE REDUCTION SPECIAL ALLOCATION	TOTAL CLASS SIZE REDUCTION ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 349,800	\$ 56,803	\$ 406,603
41	BAKER SCHOOL	687,940	169,019	856,959
51	BOB SIKES ELEMENTARY SCHOOL	583,000	89,642	672,642
82	MEIGS MIDDLE SCHOOL	361,460	77,724	439,184
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	501,380	109,041	610,421
131	DESTIN ELEMENTARY SCHOOL	641,300	100,800	742,100
151	EDGE ELEMENTARY SCHOOL	408,100	65,091	473,191
161	EGLIN ELEMENTARY SCHOOL	408,100	62,382	470,482
201	LAUREL HILL SCHOOL	536,360	51,985	588,345
211	NICEVILLE HIGH SCHOOL	244,860	250,452	495,312
222	NORTHWOOD ELEMENTARY SCHOOL	583,000	87,994	670,994
241	SILVER SANDS SCHOOL	-	19,780	19,780
251	RIVERSIDE ELEMENTARY SCHOOL	466,400	73,032	539,432
261	VALPARAISO ELEMENTARY SCHOOL	349,800	57,057	406,857
271	PRYOR MIDDLE SCHOOL	338,140	72,525	410,665
281	WRIGHT ELEMENTARY SCHOOL	524,700	80,640	605,340
431	SHALIMAR ELEMENTARY SCHOOL	466,400	69,102	535,502
541	ELLIOTT PT. ELEMENTARY SCHOOL	466,400	71,384	537,784
561	MARY ESTHER ELEMENTARY SCHOOL	466,400	68,468	534,868
571	PLEW ELEMENTARY SCHOOL	466,400	74,942	541,342
581	CHOCTAW HIGH SCHOOL	221,540	212,377	433,917
601	CRESTVIEW HIGH SCHOOL	244,860	247,245	492,105
621	KENWOOD ELEMENTARY SCHOOL	466,400	72,272	538,672
631	FLOROSA ELEMENTARY SCHOOL	466,400	75,822	542,222
641	FT. WALTON HIGH SCHOOL	233,200	232,791	465,991
651	BRUNER MIDDLE SCHOOL	489,720	106,125	595,845
671	LEWIS MIDDLE SCHOOL	303,160	66,059	369,219
681	LONGWOOD ELEMENTARY SCHOOL	408,100	67,200	475,300
701	OKALOOSA APPLIED TECHNOLOGY CENTER	116,600	26,626	143,226
731	WALKER ELEMENTARY SCHOOL	583,000	92,812	675,812
741	BLUEWATER ELEMENTARY SCHOOL	524,700	82,415	607,115
751	ANTIOCH ELEMENTARY SCHOOL	641,300	102,702	744,002
761	DAVIDSON MIDDLE SCHOOL	513,040	110,943	623,983
771	DESTIN MIDDLE SCHOOL	361,460	77,724	439,184
802	SHOAL RIVER MIDDLE SCHOOL	408,100	87,994	496,094
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		14,831,520	3,368,970	18,200,490

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	N/A	N/A
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	N/A	N/A
7004	OKALOOSA ONLINE	N/A	N/A	N/A
9818	NWFL BALLET	116,600	14,708	131,308
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	N/A
9820	BLENDED SCHOOL	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		116,600	14,708	131,308

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	14,948,120	3,383,678	18,331,798
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 14,948,120	\$ 3,383,678	\$ 18,331,798
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - SPECIAL ALLOCATION
FISCAL YEAR 2009-2010
MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED UFTE FY 2009-2010	CLASS SIZE REDUCTION SPECIAL ALLOCATION PER UFTE
			\$ 126.79

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 56,803
41	BAKER SCHOOL	1,333.04	169,019
51	BOB SIKES ELEMENTARY SCHOOL	707.00	89,642
82	MEIGS MIDDLE SCHOOL	613.00	77,724
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	109,041
131	DESTIN ELEMENTARY SCHOOL	795.00	100,800
151	EDGE ELEMENTARY SCHOOL	513.37	65,091
161	EGLIN ELEMENTARY SCHOOL	492.00	62,382
201	LAUREL HILL SCHOOL	410.00	51,985
211	NICEVILLE HIGH SCHOOL	1,975.30	250,452
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	87,994
241	SILVER SANDS SCHOOL	156.00	19,780
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	73,032
261	VALPARAISO ELEMENTARY SCHOOL	450.00	57,057
271	PRYOR MIDDLE SCHOOL	572.00	72,525
281	WRIGHT ELEMENTARY SCHOOL	636.00	80,640
431	SHALIMAR ELEMENTARY SCHOOL	545.00	69,102
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	71,384
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	68,468
571	PLEW ELEMENTARY SCHOOL	591.06	74,942
581	CHOCTAW HIGH SCHOOL	1,675.00	212,377
601	CRESTVIEW HIGH SCHOOL	1,950.00	247,245
621	KENWOOD ELEMENTARY SCHOOL	570.00	72,272
631	FLOROSA ELEMENTARY SCHOOL	598.00	75,822
641	FT. WALTON HIGH SCHOOL	1,836.00	232,791
651	BRUNER MIDDLE SCHOOL	837.00	106,125
671	LEWIS MIDDLE SCHOOL	521.00	66,059
681	LONGWOOD ELEMENTARY SCHOOL	530.00	67,200
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	26,626
731	WALKER ELEMENTARY SCHOOL	732.00	92,812
741	BLUEWATER ELEMENTARY SCHOOL	650.00	82,415
751	ANTIOCH ELEMENTARY SCHOOL	810.00	102,702
761	DAVIDSON MIDDLE SCHOOL	875.00	110,943
771	DESTIN MIDDLE SCHOOL	613.00	77,724
802	SHOAL RIVER MIDDLE SCHOOL	694.00	87,994
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	3,368,970

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	116.00	14,708
9819	TEACHING ADJUDICATED YOUTH	14.25	N/A
9820	BLENDED SCHOOL	59.50	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	14,708

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	3,383,678
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	N/A
9812	OKALOOSA YOUTH ACADEMY	120.80	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	\$ 3,383,678
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS	ESTIMATED SALARIES & BENEFITS BASIC TEACHER	TOTAL ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	6.00	\$ 58,300	\$ 349,800
41	BAKER SCHOOL	11.80	58,300	687,940
51	BOB SIKES ELEMENTARY SCHOOL	10.00	58,300	583,000
82	MEIGS MIDDLE SCHOOL	6.20	58,300	361,460
111	W. E. COMBS SCHOOL	-	58,300	-
121	RUCKEL MIDDLE SCHOOL	8.60	58,300	501,380
131	DESTIN ELEMENTARY SCHOOL	11.00	58,300	641,300
151	EDGE ELEMENTARY SCHOOL	7.00	58,300	408,100
161	EGLIN ELEMENTARY SCHOOL	7.00	58,300	408,100
201	LAUREL HILL SCHOOL	9.20	58,300	536,360
211	NICEVILLE HIGH SCHOOL	4.20	58,300	244,860
222	NORTHWOOD ELEMENTARY SCHOOL	10.00	58,300	583,000
241	SILVER SANDS SCHOOL	-	58,300	-
251	RIVERSIDE ELEMENTARY SCHOOL	8.00	58,300	466,400
261	VALPARAISO ELEMENTARY SCHOOL	6.00	58,300	349,800
271	PRYOR MIDDLE SCHOOL	5.80	58,300	338,140
281	WRIGHT ELEMENTARY SCHOOL	9.00	58,300	524,700
431	SHALIMAR ELEMENTARY SCHOOL	8.00	58,300	466,400
541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	58,300	466,400
561	MARY ESTHER ELEMENTARY SCHOOL	8.00	58,300	466,400
571	PLEW ELEMENTARY SCHOOL	8.00	58,300	466,400
581	CHOCTAW HIGH SCHOOL	3.80	58,300	221,540
601	CRESTVIEW HIGH SCHOOL	4.20	58,300	244,860
621	KENWOOD ELEMENTARY SCHOOL	8.00	58,300	466,400
631	FLOROSA ELEMENTARY SCHOOL	8.00	58,300	466,400
641	FT. WALTON HIGH SCHOOL	4.00	58,300	233,200
651	BRUNER MIDDLE SCHOOL	8.40	58,300	489,720
671	LEWIS MIDDLE SCHOOL	5.20	58,300	303,160
681	LONGWOOD ELEMENTARY SCHOOL	7.00	58,300	408,100
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2.00	58,300	116,600
731	WALKER ELEMENTARY SCHOOL	10.00	58,300	583,000
741	BLUEWATER ELEMENTARY SCHOOL	9.00	58,300	524,700
751	ANTIOCH ELEMENTARY SCHOOL	11.00	58,300	641,300
761	DAVIDSON MIDDLE SCHOOL	8.80	58,300	513,040
771	DESTIN MIDDLE SCHOOL	6.20	58,300	361,460
802	SHOAL RIVER MIDDLE SCHOOL	7.00	58,300	408,100
810	SOUTHSIDE PRE-K	-	58,300	-
TOTAL - DISTRICT SCHOOLS		254.40		14,831,520

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	58,300	N/A
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	58,300	N/A
7004	OKALOOSA ONLINE	-	58,300	-
9818	NWFL BALLET	2.00	58,300	116,600
9819	TEACHING ADJUDICATED YOUTH	-	58,300	-
9820	BLENDED SCHOOL	-	58,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.00		116,600

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

256.40

14,948,120

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	58,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	58,300	-
9812	OKALOOSA YOUTH ACADEMY	-	58,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	58,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	58,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	58,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

256.40

\$ 14,948,120

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
COMPARISON OF 2009-2010 TO 2008-2009 BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	2008-2009 TOTAL CLASS SIZE UNITS	2009-2010 CLASS SIZE UNITS ELEMENTARY	2009-2010 CLASS SIZE UNITS SECONDARY	2009-2010 LOW SOCIAL ECONOMIC UNITS	2009-2010 TOTAL CLASS SIZE UNITS	INCREASE / (DECREASE)
DISTRICT SCHOOLS							
31	EDWINS ELEMENTARY SCHOOL	6.00	6.00	-	-	6.00	-
41	BAKER SCHOOL	12.80	-	11.80	-	11.80	(1.00)
51	BOB SIKES ELEMENTARY SCHOOL	9.00	10.00	-	-	10.00	1.00
82	MEIGS MIDDLE SCHOOL	6.40	-	6.20	-	6.20	(0.20)
111	W. E. COMBS SCHOOL	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	8.20	-	8.60	-	8.60	0.40
131	DESTIN ELEMENTARY SCHOOL	12.00	11.00	-	-	11.00	(1.00)
151	EDGE ELEMENTARY SCHOOL	7.00	7.00	-	-	7.00	-
161	EGLIN ELEMENTARY SCHOOL	9.00	7.00	-	-	7.00	(2.00)
201	LAUREL HILL SCHOOL	9.90	-	9.20	-	9.20	(0.70)
211	NICEVILLE HIGH SCHOOL	5.70	-	4.20	-	4.20	(1.50)
222	NORTHWOOD ELEMENTARY SCHOOL	9.00	10.00	-	-	10.00	1.00
241	SILVER SANDS SCHOOL	1.00	-	-	-	-	(1.00)
251	RIVERSIDE ELEMENTARY SCHOOL	8.00	8.00	-	-	8.00	-
261	VALPARAISO ELEMENTARY SCHOOL	6.00	6.00	-	-	6.00	-
271	PRYOR MIDDLE SCHOOL	5.80	-	5.80	-	5.80	-
281	WRIGHT ELEMENTARY SCHOOL	9.00	9.00	-	-	9.00	-
431	SHALIMAR ELEMENTARY SCHOOL	8.00	8.00	-	-	8.00	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	8.00	-	-	8.00	(1.00)
561	MARY ESTHER ELEMENTARY SCHOOL	8.00	8.00	-	-	8.00	-
571	PLEW ELEMENTARY SCHOOL	8.00	8.00	-	-	8.00	-
581	CHOCTAW HIGH SCHOOL	4.80	-	3.80	-	3.80	(1.00)
601	CRESTVIEW HIGH SCHOOL	5.50	-	4.20	-	4.20	(1.30)
621	KENWOOD ELEMENTARY SCHOOL	8.00	8.00	-	-	8.00	-
631	FLOROSA ELEMENTARY SCHOOL	8.00	8.00	-	-	8.00	-
641	FT. WALTON HIGH SCHOOL	4.80	-	4.00	-	4.00	(0.80)
651	BRUNER MIDDLE SCHOOL	9.20	-	8.40	-	8.40	(0.80)
671	LEWIS MIDDLE SCHOOL	6.00	-	5.20	-	5.20	(0.80)
681	LONGWOOD ELEMENTARY SCHOOL	8.00	7.00	-	-	7.00	(1.00)
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	2.00	-	2.00	2.00
731	WALKER ELEMENTARY SCHOOL	10.00	10.00	-	-	10.00	-
741	BLUEWATER ELEMENTARY SCHOOL	8.00	9.00	-	-	9.00	1.00
751	ANTIOCH ELEMENTARY SCHOOL	11.00	11.00	-	-	11.00	-
761	DAVIDSON MIDDLE SCHOOL	8.60	-	8.80	-	8.80	0.20
771	DESTIN MIDDLE SCHOOL	6.20	-	6.20	-	6.20	-
802	SHOAL RIVER MIDDLE SCHOOL	6.80	-	7.00	-	7.00	0.20
810	SOUTHSIDE PRE-K	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		262.70	159.00	95.40	-	254.40	(8.30)
DISTRICT OPERATED REGULAR PROGRAMS							
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	2.00	2.00	-	-	2.00	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.00	2.00	-	-	2.00	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		264.70	161.00	95.40	-	256.40	(8.30)
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		264.70	161.00	95.40	-	256.40	(8.30)

SCHOOL DISTRICT OF OKALOOSA COUNTY
ESTIMATED CLASS SIZE PENALTY TRANSFER CALCULATION
FISCAL YEAR 2009-2010
MARCH 2009

SCHOOL: Edge Elementary School

1. CLASS SIZE GENERAL INFORMATION:

GRADE GROUP	School's Total Base Students in Given Grade Range	School's Total Number of Classrooms in Given Grade Range	School's Average Class Size
PK - 3	1,692.00	90.00	18.80
4 - 8	-		
9 - 12			

2. COMPLIANCE TESTS

A. #1 - MEETS CONSTITUTIONAL CAP

GRADE GROUP	FY 2009-2010 CLASS SIZE AVERAGE	CONSTITUTIONAL CAP	NON-COMPLIANCE TEST #1
PK - 3	18.80	18.00	0.80
4 - 8	-	22.00	-
9 - 12	-	25.00	-

B. #2 - REDUCED CLASS SIZE AVERAGE BY TWO OR MORE

GRADE GROUP	FY 2009-2010 CLASS SIZE AVERAGE	FY 2008-2009 CLASS SIZE AVERAGE	OVER/(UNDER) COMPARED TO PRIOR YEAR	ADD TWO (2)	NON-COMPLIANCE TEST #2
PK - 3	18.80	17.36	1.44	2.00	3.44
4 - 8	-	-	-	-	-
9 - 12	-	-	-	-	-

3. DETERMINATION OF ACTUAL NON-COMPLIANCE (LESSER OF TEST #1 AND #2)

GRADE GROUP	NON-COMPLIANCE TEST #1	NON-COMPLIANCE TEST #2	ACTUAL NON-COMPLIANCE
PK - 3	0.80	3.44	0.80
4 - 8	-	-	-
9 - 12	-	-	-

4. CALCULATION OF TRANSFER PERCENTAGE

GRADE GROUP	ACTUAL NON-COMPLIANCE	CLASS SIZE PENALTY FACTOR	TRANSFER PERCENTAGE
PK - 3	0.80	14.00	5.71%
4 - 8	-	14.00	0.00%
9 - 12	-	14.00	0.00%

5. CALCULATION OF DISTRICT FEFP CLASS SIZE ALLOCATION FY 2009-2010

GRADE GROUP	ADJ. PROJ. WFTE FY 2009-2010	CLASS SIZE FUNDING FACTOR	DISTRICT COST DIFFERENTIAL	DISTRICT FEFP CLASS SIZE ALLOCATION
PK - 3	393.28 X	1,295.07 X	0.9542 =	\$ 485,998
4 - 8	- X	883.37 X	0.9542 =	-
9 - 12	- X	885.50 X	0.9542 =	-

6. ESTIMATED CALCULATION OF TRANSFER PENALTY

GRADE GROUP	TRANSFER PERCENTAGE	DISTRICT FEFP CLASS SIZE ALLOCATION	CLASS SIZE TRANSFER AMOUNT
PK - 3	5.71% X	\$ 485,998 =	\$ 27,771
4 - 8	0.00% X	- =	-
9 - 12	0.00% X	- =	-
TOTAL			\$ 27,771

NOTE:

1. THE CLASS SIZE PENALTY FACTOR IS INCREASED BY 2.00 EACH FISCAL YEAR.
2. CLASS SIZE FUNDING FACTOR PER REVISED 3RD FEFP CALCULATION FY 2008-2009 BUDGET.
3. DISTRICT COST DIFFERENTIAL PER REVISED 3RD FEFP CALCULATION FY 2008-2009.

Appendix C

Maximum Class Size and Class Load

Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

Maximum Class Size and Class Load

Elementary

Kindergarten - 1 st grade	24*
Grades 2-3	25*
Grades 4-5	28*

*This does not apply to Special Area Teachers

Secondary Maximum Class Load

Academic and Vocational	150
Physical Education	220

Source of Information:

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - INSTRUCTIONAL MATERIALS - PROJECT 3125
INSTRUCTIONAL MATERIALS ALLOCATION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Increase (Decrease) Class Size Allocation	\$ Allocation Per Teaching Unit
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ -
41	BAKER SCHOOL	(1.00)	-
51	BOB SIKES ELEMENTARY SCHOOL	1.00	1,000
82	MEIGS MIDDLE SCHOOL	(0.20)	-
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	0.40	400
131	DESTIN ELEMENTARY SCHOOL	(1.00)	-
151	EDGE ELEMENTARY SCHOOL	-	-
161	EGLIN ELEMENTARY SCHOOL	(2.00)	-
201	LAUREL HILL SCHOOL	(0.70)	-
211	NICEVILLE HIGH SCHOOL	(1.50)	-
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	1,000
241	SILVER SANDS SCHOOL	(1.00)	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	(1.00)	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-
571	PLEW ELEMENTARY SCHOOL	-	-
581	CHOCTAW HIGH SCHOOL	(1.00)	-
601	CRESTVIEW HIGH SCHOOL	(1.30)	-
621	KENWOOD ELEMENTARY SCHOOL	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-
641	FT. WALTON HIGH SCHOOL	(0.80)	-
651	BRUNER MIDDLE SCHOOL	(0.80)	-
671	LEWIS MIDDLE SCHOOL	(0.80)	-
681	LONGWOOD ELEMENTARY SCHOOL	(1.00)	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2.00	2,000
731	WALKER ELEMENTARY SCHOOL	-	-
741	BLUEWATER ELEMENTARY SCHOOL	1.00	1,000
751	ANTIOCH ELEMENTARY SCHOOL	-	-
761	DAVIDSON MIDDLE SCHOOL	0.20	200
771	DESTIN MIDDLE SCHOOL	-	-
802	SHOAL RIVER MIDDLE SCHOOL	0.20	200
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		(8.30)	5,800

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	(8.30)	5,800
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	(8.30)	\$ 5,800
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY/MIDDLE/K-12 READING INITIATIVE
FISCAL YEAR 2009-2010

In 2005-2006, the District implemented the "Secondary Reading Initiative," a School Board directive to provide a comprehensive reading program requiring all non-proficient (FCAT Level 1 and Level 2) middle and high school readers to take a reading course. For Fiscal Year 2009-2010, secondary reading will be funded from two revenue sources: CSR - Secondary/Middle/K-12 Reading Initiative - Project 6120 and SAI - High School Reading Initiative - Project 0120. The initial funding for fiscal year 2009-2010 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2009-2010.

Quality Assurance will provide detailed information about the Secondary Intensive Reading Program for 2009-2010 to all secondary schools. The detailed information will include the following:

- Student Placement and Scheduling Information
- Instructional Information
- Reading Endorsement and Professional Development

The funding for the secondary reading program will be the same as fiscal year 2008-2009 and is comprised of three components as follows:

Project Number : 6120

Allocation Method:

Same as Fiscal Year 2008-2009

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by FY 2009-2010 Average Teacher Salary

FY 2009-2010 Average Teacher Salary = \$67,700

Estimated Number of Teaching Units = (Number of students enrolled in Intensive Reading based on Survey 2) divided by the following:

Middle School

- Course 1000010A
- Course 1000010
- Course 1000010B
- Course 1000010C

- Number of enrolled students divided by 15 (15 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 21 (21 to 1 pupil-teacher ratio)

High School

- Course 1000410A
- Course 1000410
- Course 1000410B
- Course 1000410C

- Number of enrolled students divided by 15 (15 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 21 (21 to 1 pupil-teacher ratio)

2 Classroom Assistant Allocation

Estimated Number of Classroom Assistant Units Multiplied by 2009-2010 Average

FY 2009-2010 Average Classroom Assistant Salary = \$30,200

Estimated Number of Classroom Assistant Unit

- 5 or more teachers = 1 Unit
- Less than 5 teachers = 1/2 Unit

3 Classroom/Assessment Materials and Substitute Allocation

Number of students enrolled in Intensive Reading courses multiplied by \$32.



SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY/MIDDLE/K-12 READING INITIATIVE
FISCAL YEAR 2009-2010

Example: Meigs Middle School

Teaching Unit \$ Allocation

	A	B	C	D	E
Intensive Reading Course Based on 2007 FCAT Data	Number of Students Enrolled in Intensive Reading	Pupil- Teacher Ratio	Estimated Teaching Sections	2009-2010 Average Teacher Salary	Estimated Teaching Unit Allocation
Course 1000010A	-	15	0%	\$ 67,700	\$ -
Course 1000010	7	18	0%	\$ 67,700	-
Course 1000010B	21	18	20%	\$ 67,700	13,540
Course 1000010C	49	21	40%	\$ 67,700	27,080
	<u>77</u>				<u>\$ 40,620</u>

Classroom Assistant Allocation

Number of Intensive Reading Teacher Units	Classroom Assistant Unit Allocation 5 or more = 1 Less Than 5 = 0.50	2009-2010 Average Classroom Assistant Salary	Estimated Classroom Assistant Allocation
0.60	0.50	\$ 30,200	<u>\$ 15,100</u>

Classroom/Assessment Materials and Substitute Allocation

Number of Students Enrolled in Intensive Reading Course	Per Student Classroom and Assessment Materials and Substitute Allocation	Estimated Classroom and Assessment Materials and Substitute Allocation
77	\$ 32	<u>\$ 2,464</u>

Teaching Unit Allocation	\$ 40,620
Classroom Assistant Unit Allocation	15,100
Classroom and Assessment Materials and Substitute Allocation	2,464
Total Allocation	\$ 58,184

For the initial budget process, the classroom/assessment materials and substitute allocation for your school will be placed in the following:

Project Name	Function	Object	Cost Center	Project Number
CSR - Middle/K-12 Reading Initiative	5100	0510	Your Cost Center	6120

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school for CSR - Middle/K-12 Reading Initiative - Project 6120. Finance has already entered the estimated number of instructional and classroom assistant units allocated to your school.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	MIDDLE/K-12 READING TEACHER ALLOCATION	MIDDLE/K-12 READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION	TOTAL MIDDLE/K-12 READING ALLOCATION
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	135,400	15,100	6,560	157,060
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	40,620	15,100	2,464	58,184
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	40,620	15,100	1,472	57,192
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	27,080	15,100	1,920	44,100
211	NICEVILLE HIGH SCHOOL	-	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	81,240	15,100	4,224	100,564
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	-	-	-	-
601	CRESTVIEW HIGH SCHOOL	-	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-	-
651	BRUNER MIDDLE SCHOOL	121,860	15,100	5,312	142,272
671	LEWIS MIDDLE SCHOOL	54,160	15,100	2,240	71,500
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	135,400	15,100	5,984	156,484
771	DESTIN MIDDLE SCHOOL	40,620	15,100	2,112	57,832
802	SHOAL RIVER MIDDLE SCHOOL	135,400	15,100	5,280	155,780
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 812,400	\$ 151,000	\$ 37,568	\$ 1,000,968
DISTRICT OPERATED REGULAR PROGRAMS					
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		812,400	151,000	37,568	1,000,968
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 812,400	\$ 151,000	\$ 37,568	\$ 1,000,968

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 CLASSROOM ASSISTANT ALLOCATION
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	MIDDLE/K-12 READING TEACHER UNITS	PROJECTED CLASSROOM ASSISTANT (COLUMN C 5 OR >=1 OR <5 =.50)	CLASSROOM ASSISTANT SALARY & BENEFITS	MIDDLE/K-12 CLASSROOM ASSISTANT ALLOCATION (COLUMN D TIMES E)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ 30,200	\$ -
41	BAKER SCHOOL	2.00	0.50	30,200	15,100
51	BOB SIKES ELEMENTARY SCHOOL	-	-	30,200	-
82	MEIGS MIDDLE SCHOOL	0.60	0.50	30,200	15,100
111	W. E. COMBS SCHOOL	-	-	30,200	-
121	RUCKEL MIDDLE SCHOOL	0.60	0.50	30,200	15,100
131	DESTIN ELEMENTARY SCHOOL	-	-	30,200	-
151	EDGE ELEMENTARY SCHOOL	-	-	30,200	-
161	EGLIN ELEMENTARY SCHOOL	-	-	30,200	-
201	LAUREL HILL SCHOOL	0.40	0.50	30,200	15,100
211	NICEVILLE HIGH SCHOOL	-	-	30,200	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	30,200	-
241	SILVER SANDS SCHOOL	-	-	30,200	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	30,200	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	30,200	-
271	PRYOR MIDDLE SCHOOL	1.20	0.50	30,200	15,100
281	WRIGHT ELEMENTARY SCHOOL	-	-	30,200	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	30,200	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	30,200	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	30,200	-
571	PLEW ELEMENTARY SCHOOL	-	-	30,200	-
581	CHOCTAW HIGH SCHOOL	-	-	30,200	-
601	CRESTVIEW HIGH SCHOOL	-	-	30,200	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	30,200	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	30,200	-
641	FT. WALTON HIGH SCHOOL	-	-	30,200	-
651	BRUNER MIDDLE SCHOOL	1.80	0.50	30,200	15,100
671	LEWIS MIDDLE SCHOOL	0.80	0.50	30,200	15,100
681	LONGWOOD ELEMENTARY SCHOOL	-	-	30,200	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	30,200	-
731	WALKER ELEMENTARY SCHOOL	-	-	30,200	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	30,200	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	30,200	-
761	DAVIDSON MIDDLE SCHOOL	2.00	0.50	30,200	15,100
771	DESTIN MIDDLE SCHOOL	0.60	0.50	30,200	15,100
802	SHOAL RIVER MIDDLE SCHOOL	2.00	0.50	30,200	15,100
810	SOUTHSIDE PRE-K	-	-	30,200	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		12.00	5.00		151,000

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A		30,200	
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A		30,200	
7004	OKALOOSA ONLINE	N/A		30,200	
9818	NWFL BALLET	N/A		30,200	
9819	TEACHING ADJUDICATED YOUTH	N/A		30,200	
9820	BLENDED SCHOOL	N/A		30,200	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	12.00	5.00		151,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A		30,200	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A		30,200	
9812	OKALOOSA YOUTH ACADEMY	N/A		30,200	
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A		30,200	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A		30,200	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A		30,200	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	12.00	5.00		\$ 151,000
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 READING TEACHER ALLOCATION
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL STUDENTS REGISTERED FOR INTENSIVE READING COURSES	TOTAL READING SECTIONS - MIDDLE & K-12 (COLUMN C DIVIDED BY 18 FOR MIDDLE OR DIVIDED BY 21 FOR HIGH SCHOOL)	ESTIMATED INTENSIVE READING TEACHER EQUIVALENT - MIDDLE & K-12 SCHOOLS (COLUMN D DIVIDED BY 5)	ESTIMATED SALARY & BENEFITS - INTENSIVE READING TEACHERS	TOTAL ALLOCATION - MIDDLE/K-12 READING

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-		-	\$ 67,700	\$ -
41	BAKER SCHOOL	205.00	10.00	2.00	67,700	135,400
51	BOB SIKES ELEMENTARY SCHOOL	-		-	67,700	-
82	MEIGS MIDDLE SCHOOL	77.00	3.00	0.60	67,700	40,620
111	W. E. COMBS SCHOOL	-		-	67,700	-
121	RUCKEL MIDDLE SCHOOL	46.00	3.00	0.60	67,700	40,620
131	DESTIN ELEMENTARY SCHOOL	-		-	67,700	-
151	EDGE ELEMENTARY SCHOOL	-		-	67,700	-
161	EGLIN ELEMENTARY SCHOOL	-		-	67,700	-
201	LAUREL HILL SCHOOL	60.00	2.00	0.40	67,700	27,080
211	NICEVILLE HIGH SCHOOL	-	-	-	67,700	-
222	NORTHWOOD ELEMENTARY SCHOOL	-		-	67,700	-
241	SILVER SANDS SCHOOL	-		-	67,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	-		-	67,700	-
261	VALPARAISO ELEMENTARY SCHOOL	-		-	67,700	-
271	PRYOR MIDDLE SCHOOL	132.00	6.00	1.20	67,700	81,240
281	WRIGHT ELEMENTARY SCHOOL	-		-	67,700	-
431	SHALIMAR ELEMENTARY SCHOOL	-		-	67,700	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-		-	67,700	-
561	MARY ESTHER ELEMENTARY SCHOOL	-		-	67,700	-
571	PLEW ELEMENTARY SCHOOL	-		-	67,700	-
581	CHOCTAW HIGH SCHOOL	-	-	-	67,700	-
601	CRESTVIEW HIGH SCHOOL	-	-	-	67,700	-
621	KENWOOD ELEMENTARY SCHOOL	-		-	67,700	-
631	FLOROSA ELEMENTARY SCHOOL	-		-	67,700	-
641	FT. WALTON HIGH SCHOOL	-	-	-	67,700	-
651	BRUNER MIDDLE SCHOOL	166.00	9.00	1.80	67,700	121,860
671	LEWIS MIDDLE SCHOOL	70.00	4.00	0.80	67,700	54,160
681	LONGWOOD ELEMENTARY SCHOOL	-		-	67,700	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-		-	67,700	-
731	WALKER ELEMENTARY SCHOOL	-		-	67,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-		-	67,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-		-	67,700	-
761	DAVIDSON MIDDLE SCHOOL	187.00	10.00	2.00	67,700	135,400
771	DESTIN MIDDLE SCHOOL	66.00	3.00	0.60	67,700	40,620
802	SHOAL RIVER MIDDLE SCHOOL	165.00	10.00	2.00	67,700	135,400
810	SOUTHSIDE PRE-K	-		-	67,700	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		1,174.00	60.00	12.00		812,400

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A		-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A		-	67,700	-
7004	OKALOOSA ONLINE	N/A		-	67,700	-
9818	NWFL BALLET	N/A		-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	N/A		-	67,700	-
9820	BLENDED SCHOOL	N/A		-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,174.00	60.00	12.00		812,400

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A		-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A		-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	N/A		-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A		-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A		-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A		-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		1,174.00	60.00	12.00		\$ 812,400
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - MIDDLE/K12 READING INITIATIVE - PROJECT 6120
ESTIMATED CLASSROOM/ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION
BASED ON NUMBER OF STUDENTS ENROLLED IN INTENSIVE READING COURSES FROM SURVEY 2 2009
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS			AMOUNT PER STUDENT	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS & SUBSTITUTE ALLOCATION
		GRADES 6 - 8	GRADES 9 - 12	TOTAL		

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 32	\$ -
41	BAKER SCHOOL	85	120	205	32	6,560
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	32	-
82	MEIGS MIDDLE SCHOOL	77	-	77	32	2,464
111	W. E. COMBS SCHOOL	-	-	-	32	-
121	RUCKEL MIDDLE SCHOOL	46	-	46	32	1,472
131	DESTIN ELEMENTARY SCHOOL	-	-	-	32	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	32	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	32	-
201	LAUREL HILL SCHOOL	24	36	60	32	1,920
211	NICEVILLE HIGH SCHOOL	-	-	-	32	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	32	-
241	SILVER SANDS SCHOOL	-	-	-	32	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	32	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	32	-
271	PRYOR MIDDLE SCHOOL	132	-	132	32	4,224
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	32	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	32	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	32	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	32	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	32	-
581	CHOCTAW HIGH SCHOOL/CHOCTAW ACADEMY	-	-	-	32	-
601	CRESTVIEW HIGH SCHOOL	-	-	-	32	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	32	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	32	-
641	FT. WALTON HIGH SCHOOL/FWB SUCCESS ACADEMY	-	-	-	32	-
651	BRUNER MIDDLE SCHOOL	166	-	166	32	5,312
671	LEWIS MIDDLE SCHOOL	70	-	70	32	2,240
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	32	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	32	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	32	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	32	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	32	-
761	DAVIDSON MIDDLE SCHOOL	187	-	187	32	5,984
771	DESTIN MIDDLE SCHOOL	66	-	66	32	2,112
802	SHOAL RIVER MIDDLE SCHOOL	165	-	165	32	5,280
810	SOUTHSIDE PRE-K	-	-	-	32	-
TOTAL - DISTRICT SCHOOLS		1,018	156	1,174		37,568

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	N/A	-	32	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	N/A	-	32	-
7004	OKALOOSA ONLINE	N/A	N/A	-	32	-
9818	NWFL BALLETT	N/A	N/A	-	32	-
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	-	32	-
9820	BLENDED SCHOOL	N/A	N/A	-	32	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,018	156	1,174		37,568
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	N/A	-	32	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	N/A	-	32	-
9812	OKALOOSA YOUTH ACADEMY	N/A	N/A	-	32	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	N/A	-	32	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	N/A	-	32	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	N/A	-	32	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,018	156	1,174		\$ 37,568
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION

FISCAL YEAR 2009-2010

REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

The School Board directed the Superintendent and Finance to develop a funding model that would allow all schools to have comparable services while minimizing the financial impact of the reallocation of funds on large schools.

The intent of the Equalization Allocation is to provide funding to the financial "breakeven" point for other school services and operational costs. The "breakeven point" is the UFTE necessary to generate adequate funds to provide for the total cost of basic educational services and standard operational costs.

Based on comparable services, the estimated breakeven point for elementary schools is 600 UFTE and 820 UFTE for middle schools. The Class Size Reduction Equalization Allocation allocates funds to elementary schools below 600 UFTE, to middle schools below 820 UFTE, Laurel Hill School for UFTE below 820 UFTE, and Baker School for UFTE below 1450.

Rationale:

If the Class Size Amendment were not in place, the cost of direct classroom instruction (salary and benefits of teacher only) would account for approximately 71% of the FEFP funding generated by a student. This would leave approximately 29% or about \$1,085 per student for "other school services" and "school operational costs." At a large school, the cost per student is much less than the cost per student at a small school for the same services because there are more students to bear the cost of these services. For example, in a large elementary school like Antioch Elementary, the cost per student for the Media Specialist is approximately \$89.38 while the cost per student at a small elementary like Edwins Elementary is \$168.03.

"Other school services" include instructional supplements and the salaries and benefits for various personnel such as School Principal, Guidance Counselor, P. E. Teacher, Music Teacher, Art Teacher, Media Specialist, Educational Support Personnel (Classroom Assistants, Secretary, Bookkeeper, Clerk, Custodial Services, etc), Nurse, and Substitute Teachers. "School operational costs" include all other direct and indirect costs to the school such as utilities, classroom and operational supplies, etc.

Project Number: 5126

Allocation Method: Based on Size of School
\$1,300 X Number of Students Less than Breakeven

Elementary Schools

(600 UFTE minus School's UFTE) times \$1,300 = Equalization Allocation

Middle Schools and Laurel Hill School

(820 UFTE minus School's UFTE) times \$1,300 = Equalization Allocation

Baker School

(1450 UFTE minus School's UFTE) times \$1,300 = Equalization Allocation

Example: *Edwins Elementary* Class Size Reduction Equalization Allocation

<u>Breakeven Point</u>		<u>UFTE</u>	<u>Per UFTE</u>		<u>Allocation</u>
600.00	-	448.00	x	\$1,300	= \$197,600

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school, if applicable, for Class Size Reduction Equalization - Project 5126. This project may only be used to fund basic instructional positions and substitutes. Finance has already entered the number of basic instructional positions that may be purchased with your current allocation. Any remaining funds will be budgeted to 1010.5100.0750.Center.5126. Purchasing basic instructional positions with this project will enable a school to have more funds in its Discretionary/No Project budget which may in turn be used for "other school services" and "school operational costs."

The District will adjust each school's project budget after the October 2009 FTE Survey and the February 2010 FTE Survey.

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION ALLOCATION**

*ELEMENTARY SCHOOLS: \$1,300 PER UFTE LESS THAN 600;
MIDDLE SCHOOLS: \$1,300 PER UFTE LESS THAN 820;
LAUREL HILL \$1,300 PER UFTE LESS THAN 820; AND
BAKER SCHOOL \$1,300 PER UFTE LESS THAN 1450*

REVISED

**FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2009-2010	FTE LESS THAN BREAKEVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2009-2010
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	448.00	152.00	\$ 197,600
41	BAKER SCHOOL	1,333.04	116.96	152,048
51	BOB SIKES ELEMENTARY SCHOOL	707.00	N/A	N/A
82	MEIGS MIDDLE SCHOOL	613.00	207.00	269,100
111	W. E. COMBS SCHOOL	-	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	860.00	N/A	N/A
131	DESTIN ELEMENTARY SCHOOL	795.00	N/A	N/A
151	EDGE ELEMENTARY SCHOOL	513.37	86.63	112,619
161	EGLIN ELEMENTARY SCHOOL	492.00	108.00	140,400
201	LAUREL HILL SCHOOL	410.00	410.00	533,000
211	NICEVILLE HIGH SCHOOL	1,975.30	N/A	N/A
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	N/A	N/A
241	SILVER SANDS SCHOOL	156.00	N/A	N/A
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	24.00	31,200
261	VALPARAISO ELEMENTARY SCHOOL	450.00	150.00	195,000
271	PRYOR MIDDLE SCHOOL	572.00	248.00	322,400
281	WRIGHT ELEMENTARY SCHOOL	636.00	N/A	N/A
431	SHALIMAR ELEMENTARY SCHOOL	545.00	55.00	71,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	37.00	48,100
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	60.00	78,000
571	PLEW ELEMENTARY SCHOOL	591.06	8.94	11,622
581	CHOCTAW HIGH SCHOOL	1,675.00	N/A	N/A
601	CRESTVIEW HIGH SCHOOL	1,950.00	N/A	N/A
621	KENWOOD ELEMENTARY SCHOOL	570.00	30.00	39,000
631	FLOROSA ELEMENTARY SCHOOL	598.00	2.00	2,600
641	FT. WALTON HIGH SCHOOL	1,836.00	N/A	N/A
651	BRUNER MIDDLE SCHOOL	837.00	N/A	N/A
671	LEWIS MIDDLE SCHOOL	521.00	299.00	388,700
681	LONGWOOD ELEMENTARY SCHOOL	530.00	70.00	91,000
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	732.00	N/A	N/A
741	BLUEWATER ELEMENTARY SCHOOL	650.00	N/A	N/A
751	ANTIOCH ELEMENTARY SCHOOL	810.00	N/A	N/A
761	DAVIDSON MIDDLE SCHOOL	875.00	N/A	N/A
771	DESTIN MIDDLE SCHOOL	613.00	207.00	269,100
802	SHOAL RIVER MIDDLE SCHOOL	694.00	126.00	163,800
810	SOUTHSIDE PRE-K	-	N/A	N/A
TOTAL - DISTRICT SCHOOLS		26,570.77		3,116,789
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	N/A	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	116.00	N/A	-
9819	TEACHING ADJUDICATED YOUTH	14.25	N/A	-
9820	BLENDED SCHOOL	59.50	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52		3,116,789
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	115.96	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	N/A	-
9812	OKALOOSA YOUTH ACADEMY	120.80	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72		\$ 3,116,789



**SCHOOL DISTRICT OF OKALOOSA COUNTY
 DJJ SUPPLEMENTAL ALLOCATION
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

The Legislature added a new funding component to the Florida Education Finance Program in fiscal year 2007-2008. The new component provides additional funding for juvenile justice education programs.

Project Number: 8110

Allocation Method: 90% of the State allocation is distributed to DJJ centers based on Weighted FTE
 State Allocation x 90% = Total DJJ Allocation
 Total DJJ Allocation / Total WFTE = \$ Per WFTE

Allocation Amount: \$485,633 x 90% = \$437,070
 \$437,070 \ 461.99 = \$946.06 Per WFTE

<i>Example: Gulf Coast Youth Academy</i>	<i>DJJ Supplemental Allocation</i>		
	<u>Per WFTE</u>	<u>WFTE</u>	<u>Allocation</u>
	\$946.06 x	118.51 =	\$112,117

For budgeting purposes, there is a section on the salary menu for DJJ Supplemental - Project 8110. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for DJJ Supplemental - Project 8110.

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

		TOTAL DJJ ALLOCATION	\$ 437,070
		\$ Per WFTE	\$ 946.06
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	SUPPLEMENTAL FUNDING TO CENTER
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	N/A	\$ -
41	BAKER SCHOOL	N/A	-
51	BOB SIKES ELEMENTARY SCHOOL	N/A	-
82	MEIGS MIDDLE SCHOOL	N/A	-
111	W. E. COMBS SCHOOL	N/A	-
121	RUCKEL MIDDLE SCHOOL	N/A	-
131	DESTIN ELEMENTARY SCHOOL	N/A	-
151	EDGE ELEMENTARY SCHOOL	N/A	-
161	EGLIN ELEMENTARY SCHOOL	N/A	-
201	LAUREL HILL SCHOOL	N/A	-
211	NICEVILLE HIGH SCHOOL	N/A	-
222	NORTHWOOD ELEMENTARY SCHOOL	N/A	-
241	SILVER SANDS SCHOOL	N/A	-
251	RIVERSIDE ELEMENTARY SCHOOL	N/A	-
261	VALPARAISO ELEMENTARY SCHOOL	N/A	-
271	PRYOR MIDDLE SCHOOL	N/A	-
281	WRIGHT ELEMENTARY SCHOOL	N/A	-
431	SHALIMAR ELEMENTARY SCHOOL	N/A	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	N/A	-
561	MARY ESTHER ELEMENTARY SCHOOL	N/A	-
571	PLEW ELEMENTARY SCHOOL	N/A	-
581	CHOCTAW HIGH SCHOOL	N/A	-
601	CRESTVIEW HIGH SCHOOL	N/A	-
621	KENWOOD ELEMENTARY SCHOOL	N/A	-
631	FLOROSA ELEMENTARY SCHOOL	N/A	-
641	FT. WALTON HIGH SCHOOL	N/A	-
651	BRUNER MIDDLE SCHOOL	N/A	-
671	LEWIS MIDDLE SCHOOL	N/A	-
681	LONGWOOD ELEMENTARY SCHOOL	N/A	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	N/A	-
731	WALKER ELEMENTARY SCHOOL	N/A	-
741	BLUEWATER ELEMENTARY SCHOOL	N/A	-
751	ANTIOCH ELEMENTARY SCHOOL	N/A	-
761	DAVIDSON MIDDLE SCHOOL	N/A	-
771	DESTIN MIDDLE SCHOOL	N/A	-
802	SHOAL RIVER MIDDLE SCHOOL	N/A	-
810	SOUTHSIDE PRE-K	N/A	-
TOTAL - DISTRICT SCHOOLS		-	-
DISTRICT OPERATED REGULAR PROGRAMS			
781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	-
7004	OKALOOSA ONLINE	N/A	-
9818	NWFL BALLET	N/A	-
9819	TEACHING ADJUDICATED YOUTH	N/A	-
9820	BLENDED SCHOOL	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		-	-
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	118.51	112,117
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.18	55,042
9812	OKALOOSA YOUTH ACADEMY	123.80	117,123
9813	OKALOOSA REGIONAL DETENTION CENTER	45.73	43,263
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.75	45,174
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	68.02	64,351
TOTAL - DISTRICT OPERATED DJJ PROGRAM		461.99	437,070



**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED
FISCAL YEAR 2009-2010**

This allocation is in addition to base student funding for ESE - Gifted which is included in each school's discretionary revenue allocation.

ESE Guarantee - Gifted allocation is a direct allocation to schools from the ESE Guarantee for the specific purpose of providing additional instructional services, materials and supplies for gifted students pursuant to a plan adopted by the SAC and approved by the School Board.

Project Number: 3001

Allocation Method: Same as fiscal year 2008-2009

Allocation Amount: \$900 X Current Gifted UFTE

Example: <i>Edwins Elementary</i>	<i>ESE Guarantee - Gifted</i>		
	<u>Per UFTE</u> \$900 x	<u>Lesser UFTE</u> 3 =	<u>Allocation</u> \$2,700

For budgeting purposes, there is a section on the salary menu for ESE Guarantee - Gifted - Project 3001. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for ESE Guarantee - Gifted - Project 3001.

State changes in gifted eligibility may result in adjustments to this allocation. The District will not change this project budget during the fiscal year unless the State changes gifted eligibility requirements.

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED - PROJECT 3001
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CURRENT GIFTED UFTE BY PROGRAM AS OF 2/20/2009				ALLOCATION PER CURRENT OR ADJUSTED PROJECTED ESE
		251 GRADES K - 3	251 GRADES 4 - 8	251 GRADES 9 - 12	TOTAL	
						\$ 900

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	2	1	-	3	\$ 2,700
41	BAKER SCHOOL	-	2	4	6	5,400
51	BOB SIKES ELEMENTARY SCHOOL	5	8	-	13	11,700
82	MEIGS MIDDLE SCHOOL	-	42	-	42	37,800
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	116	-	116	104,400
131	DESTIN ELEMENTARY SCHOOL	19	17	-	36	32,400
151	EDGE ELEMENTARY SCHOOL	10	19	-	29	26,100
161	EGLIN ELEMENTARY SCHOOL	4	3	-	7	6,300
201	LAUREL HILL SCHOOL	-	-	-	-	-
211	NICEVILLE HIGH SCHOOL	-	-	208	208	187,200
222	NORTHWOOD ELEMENTARY SCHOOL	4	4	-	8	7,200
241	SILVER SANDS SCHOOL	-	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	2	3	-	5	4,500
261	VALPARAISO ELEMENTARY SCHOOL	13	13	-	26	23,400
271	PRYOR MIDDLE SCHOOL	-	21	-	21	18,900
281	WRIGHT ELEMENTARY SCHOOL	5	6	-	11	9,900
431	SHALIMAR ELEMENTARY SCHOOL	7	12	-	19	17,100
541	ELLIOTT PT. ELEMENTARY SCHOOL	3	2	-	5	4,500
561	MARY ESTHER ELEMENTARY SCHOOL	-	4	-	4	3,600
571	PLEW ELEMENTARY SCHOOL	26	27	-	53	47,700
581	CHOCTAW HIGH SCHOOL	-	-	2	2	1,800
601	CRESTVIEW HIGH SCHOOL	-	-	34	34	30,600
621	KENWOOD ELEMENTARY SCHOOL	3	5	-	8	7,200
631	FLOROSA ELEMENTARY SCHOOL	1	14	-	15	13,500
641	FT. WALTON HIGH SCHOOL	-	-	40	40	36,000
651	BRUNER MIDDLE SCHOOL	-	21	-	21	18,900
671	LEWIS MIDDLE SCHOOL	-	22	-	22	19,800
681	LONGWOOD ELEMENTARY SCHOOL	1	4	-	5	4,500
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	8	6	-	14	12,600
741	BLUEWATER ELEMENTARY SCHOOL	50	50	-	100	90,000
751	ANTIOCH ELEMENTARY SCHOOL	19	15	-	34	30,600
761	DAVIDSON MIDDLE SCHOOL	-	41	-	41	36,900
771	DESTIN MIDDLE SCHOOL	-	64	-	64	57,600
802	SHOAL RIVER MIDDLE SCHOOL	-	32	-	32	28,800
810	SOUTHSIDE PRE-K	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		182	574	288	1,044	939,600

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	BLENDED SCHOOL	1	-	-	1	900
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1	-	-	1	900

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	183	574	288	1,045	940,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	183	574	288	1,045	\$ 940,500
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FLORIDA TEACHERS LEAD
FISCAL YEAR 2009-2010**

The Florida Teachers Lead Program Stipend provides funding to instructional staff to purchase classrooms supplies and materials for use in the instruction of students in pre-kindergarten through grade 12. See copy of s. 1012.71, Florida Statutes, in this section. Section 1012.71(6). Florida Statutes states "For purposes of this section, the term "classroom teacher" includes certified teachers employed on or before September 1 of each year whose full-time job responsibility is the classroom instruction of students in pre-kindergarten through grade 12, and full-time media specialists and guidance counselors who serve students in pre-kindergarten through grade 12. Only school district personnel employed in these positions are eligible for the classroom materials and supply stipend from funds appropriated to implement the provisions of this section."

Project Number: 3180

Allocation Method: Number of eligible instructional units in FY 2008-2009 times \$180.00. The amount per eligible instructional staff and the total amount to each school will change based upon the actual number of instructional staff at the school when the funds are transferred to school internal funds and the allocation from the Final Conference Report.

Allocation Amount: Estimate per instructional staff: \$180

Example: <i>Edwins Elementary</i>	<i>Florida Teachers Lead</i>						
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>Staff Units</u></td> <td style="text-align: center;"><u>Per Staff</u></td> <td style="text-align: center;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: center;">35 x</td> <td style="text-align: center;">\$180 =</td> <td style="text-align: center;">\$6,300</td> </tr> </table>	<u>Staff Units</u>	<u>Per Staff</u>	<u>Allocation</u>	35 x	\$180 =	\$6,300	
<u>Staff Units</u>	<u>Per Staff</u>	<u>Allocation</u>					
35 x	\$180 =	\$6,300					

For the initial budget process, the allocation for your school will be placed in the following:

Project Name	Fund	Function	Object Code	Cost Center	Project Number
Florida Teachers Lead	1010	5100	0510	Your Cost Center	3180

This project is blocked from any changes in the budget and from encumbering funds.

The District will issue one check to each school to be deposited in the school's internal funds. The check to the school will be for the total (\$180 X # of instructional staff) and will be issued prior to September 25, 2009. Each school will disburse the funds directly to teachers as in fiscal year 2008-2009. After the District issues the checks to each school, the District will adjust the budget for your school to the actual amount of the check issued to your school.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FLORIDA TEACHERS LEAD - PROJECT 3180
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ELIGIBLE UNITS	FY 2009-2010 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2009-2010 ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	35	\$ 180	\$ 6,300
41	BAKER SCHOOL	81	180	14,580
51	BOB SIKES ELEMENTARY SCHOOL	44	180	7,920
82	MEIGS MIDDLE SCHOOL	36	180	6,480
111	W. E. COMBS SCHOOL	-	180	-
121	RUCKEL MIDDLE SCHOOL	45	180	8,100
131	DESTIN ELEMENTARY SCHOOL	53	180	9,540
151	EDGE ELEMENTARY SCHOOL	35	180	6,300
161	EGLIN ELEMENTARY SCHOOL	36	180	6,480
201	LAUREL HILL SCHOOL	36	180	6,480
211	NICEVILLE HIGH SCHOOL	109	180	19,620
222	NORTHWOOD ELEMENTARY SCHOOL	46	180	8,280
241	SILVER SANDS SCHOOL	24	180	4,320
251	RIVERSIDE ELEMENTARY SCHOOL	40	180	7,200
261	VALPARAISO ELEMENTARY SCHOOL	34	180	6,120
271	PRYOR MIDDLE SCHOOL	35	180	6,300
281	WRIGHT ELEMENTARY SCHOOL	44	180	7,920
431	SHALIMAR ELEMENTARY SCHOOL	38	180	6,840
541	ELLIOTT PT. ELEMENTARY SCHOOL	36	180	6,480
561	MARY ESTHER ELEMENTARY SCHOOL	40	180	7,200
571	PLEW ELEMENTARY SCHOOL	41	180	7,380
581	CHOCTAW HIGH SCHOOL	97	180	17,460
601	CRESTVIEW HIGH SCHOOL	104	180	18,720
621	KENWOOD ELEMENTARY SCHOOL	38	180	6,840
631	FLORESA ELEMENTARY SCHOOL	43	180	7,740
641	FT. WALTON HIGH SCHOOL	105	180	18,900
651	BRUNER MIDDLE SCHOOL	53	180	9,540
671	LEWIS MIDDLE SCHOOL	36	180	6,480
681	LONGWOOD ELEMENTARY SCHOOL	41	180	7,380
701	OKALOOSA APPLIED TECHNOLOGY CENTER	8	180	1,440
731	WALKER ELEMENTARY SCHOOL	52	180	9,360
741	BLUEWATER ELEMENTARY SCHOOL	36	180	6,480
751	ANTIOCH ELEMENTARY SCHOOL	53	180	9,540
761	DAVIDSON MIDDLE SCHOOL	45	180	8,100
771	DESTIN MIDDLE SCHOOL	38	180	6,840
802	SHOAL RIVER MIDDLE SCHOOL	43	180	7,740
810	SOUTHSIDE PRE-K	-	180	-
TOTAL - DISTRICT SCHOOLS		1,680		302,400

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	180	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	180	-
7004	OKALOOSA ONLINE	-	180	-
9818	NWFL BALLETT	6	180	1,080
9819	TEACHING ADJUDICATED YOUTH	1	180	180
9820	BLENDED SCHOOL	-	180	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		7		1,260

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	1,687	303,660
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	8	180	1,440
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	7	180	1,260
9812	OKALOOSA YOUTH ACADEMY	9	180	1,620
9813	OKALOOSA REGIONAL DETENTION CENTER	5	180	900
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	3	180	540
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	5	180	900
TOTAL - DISTRICT OPERATED DJJ PROGRAM		37		6,660

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	1,724	\$ 310,320
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The 2008 Florida Statutes

1012.71 The Florida Teachers Lead Program Stipend.—

(1) For purposes of the Florida Teachers Lead Program, the term "classroom teacher" means a certified teacher employed by a public school district or a public charter school in that district on or before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and guidance counselors serving students in prekindergarten through grade 12, who are funded through the Florida Education Finance Program. A "job-share" classroom teacher is one of two teachers whose combined full-time equivalent employment for the same teaching assignment equals one full-time classroom teacher.

(2) The Legislature, in the General Appropriations Act, shall determine funding for the Florida Teachers Lead Program. The funds appropriated are for classroom teachers to purchase, on behalf of the school district or charter school, classroom materials and supplies for the public school students assigned to them and may not be used to purchase equipment. The funds appropriated shall be used to supplement the materials and supplies otherwise available to classroom teachers. From the funds appropriated for the Florida Teachers Lead Program, the Commissioner of Education shall calculate an amount for each school district based upon each school district's proportionate share of the state's total unweighted FTE student enrollment and shall disburse the funds to the school districts by July 15.

(3) From the funds allocated to each school district for the Florida Teachers Lead Program, the district school board shall calculate an identical amount for each classroom teacher, which is that teacher's proportionate share of the total amount allocated to the district. A job-share classroom teacher may receive a prorated share of the amount provided to a full-time classroom teacher. The district school board and each charter school board shall provide each classroom teacher with his or her total proportionate share by September 30 of each year by any means determined appropriate by the district school board or charter school board, including, but not limited to, direct deposit, check, debit card, or purchasing card, notwithstanding any law to the contrary. Expenditures under the program are not subject to state or local competitive bidding requirements. Funds received by a classroom teacher do not affect wages, hours, or terms and conditions of employment and, therefore, are not subject to collective bargaining. Any classroom teacher may decline receipt of or return the funds without explanation or cause. This subsection shall apply retroactively to July 1, 2007.

(4) Each classroom teacher must sign a statement acknowledging receipt of the funds, keep receipts for no less than 4 years to show that funds expended meet the requirements of this section, and return any unused funds to the district school board at the end of the regular school year. Any unused funds that are returned to the district school board shall be deposited into the school advisory council account of the school at which the classroom teacher returning the funds was employed when that teacher received the funds or deposited into the Florida Teachers Lead Program account of the school district in which a charter school is sponsored, as applicable.

(5) The statement must be signed and dated by each classroom teacher before receipt of the Florida Teachers Lead Program funds and shall include the wording: "I, (name of teacher), am employed by the _____ County District School Board or by the _____ Charter School as a full-time classroom teacher. I acknowledge that Florida Teachers Lead Program funds are appropriated by the Legislature for the sole purpose of purchasing classroom materials and supplies to be used in the instruction of students assigned to me. In accepting custody of these funds, I agree to keep the receipts for all expenditures for no less than 4 years. I understand that if I do not keep the receipts, it will be my personal responsibility to pay any federal taxes due on these funds. I also agree to return any unexpended funds to the district school board at the end of the regular school year for deposit into the school advisory council account of the school where I was employed at the time I received the funds or for deposit into the Florida Teachers Lead Program account of the school district in which the charter school is sponsored, as applicable."

History.--s. 749, ch. 2002-387; s. 1, ch. 2007-58; s. 28, ch. 2008-235.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

Instructional Materials allocation is a direct allocation to schools from state categorical funds. Use of Instructional Materials allocation is defined in s. 1006.40, Florida Statutes (see attached). Additional policies and procedures have been adopted by the School Board. See Okaloosa County School District - Guidebook of Policies and Procedures - Chapter 3 - Instructional Matters for textbook ordering procedures and timelines.

Project Numbers:
Instructional Materials - Textbooks - 3105
Instructional Materials - Media - 3106
Instructional Materials - Science - 3109

Allocation Method: 90% X \$'s Per Adjusted Unweighted FTE X Adjusted UFTE
 Same as fiscal year 2008-2009

<i>Allocation Amount:</i>	<u>Per Adjusted UFTE</u>	
Instructional Materials - Textbooks	\$ 73.93	Per UFTE
Instructional Materials - Media	\$ 4.62	Per UFTE
Instructional Materials - Science	\$ 1.26	Per UFTE

	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x \$73.93 x	448.00 =	\$29,809 (Textbooks)
	90% x \$4.62 x	448.00 =	\$1,863 (Media)
	90% x \$1.26 x	448.00 =	\$508 (Science)

For the initial budget process, the allocation for your school will be placed in the following:

Project Name	Fund	Function	Object Code	Cost Center	Project Number
Instructional Materials - Textbooks	1010	5100	0520	Your Cost Center	3105
Instructional Materials - Media	1010	6200	0610	Your Cost Center	3106
Instructional Materials - Science	1010	5100	0510	Your Cost Center	3109

Beginning August 1, 2009, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

Estimated Revenue Per Governor's Budget: \$ 2,316,663.00
 UFTE Per Final Conference: 29,028.49

Textbooks Estimate	Media Estimate	Science Estimate
\$ 2,145,999.00	\$ 134,029.00	\$ 36,635.00
\$ 73.93	\$ 4.62	\$ 1.26

COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted UFTE	Per UFTE			Total Instructional Materials FY 2009-2010
			90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science	
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 29,809	\$ 1,863	\$ 508	\$ 32,180
41	BAKER SCHOOL	1,333.04	88,696	5,543	1,512	95,751
51	BOB SIKES ELEMENTARY SCHOOL	707.00	47,042	2,940	802	50,784
82	MEIGS MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	57,222	3,576	975	61,773
131	DESTIN ELEMENTARY SCHOOL	795.00	52,897	3,306	902	57,105
151	EDGE ELEMENTARY SCHOOL	513.37	34,158	2,135	582	36,875
161	EGLIN ELEMENTARY SCHOOL	492.00	32,736	2,046	558	35,340
201	LAUREL HILL SCHOOL	410.00	27,280	1,705	465	29,450
211	NICEVILLE HIGH SCHOOL	1,975.30	131,431	8,213	2,240	141,884
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	46,177	2,886	787	49,850
241	SILVER SANDS SCHOOL	156.00	10,380	649	177	11,206
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	38,325	2,395	653	41,373
261	VALPARAISO ELEMENTARY SCHOOL	450.00	29,942	1,871	510	32,323
271	PRYOR MIDDLE SCHOOL	572.00	38,059	2,378	649	41,086
281	WRIGHT ELEMENTARY SCHOOL	636.00	42,318	2,644	721	45,683
431	SHALIMAR ELEMENTARY SCHOOL	545.00	36,263	2,266	618	39,147
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	37,460	2,341	638	40,439
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	35,930	2,245	612	38,787
571	PLEW ELEMENTARY SCHOOL	591.06	39,327	2,458	670	42,455
581	CHOCTAW HIGH SCHOOL	1,675.00	111,449	6,965	1,899	120,313
601	CRESTVIEW HIGH SCHOOL	1,950.00	129,747	8,108	2,211	140,066
621	KENWOOD ELEMENTARY SCHOOL	570.00	37,926	2,370	646	40,942
631	FLOROSA ELEMENTARY SCHOOL	598.00	39,789	2,486	678	42,953
641	FT. WALTON HIGH SCHOOL	1,836.00	122,162	7,634	2,082	131,878
651	BRUNER MIDDLE SCHOOL	837.00	55,691	3,480	949	60,120
671	LEWIS MIDDLE SCHOOL	521.00	34,666	2,166	591	37,423
681	LONGWOOD ELEMENTARY SCHOOL	530.00	35,265	2,204	601	38,070
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	13,973	873	238	15,084
731	WALKER ELEMENTARY SCHOOL	732.00	48,705	3,044	830	52,579
741	BLUEWATER ELEMENTARY SCHOOL	650.00	43,249	2,703	737	46,689
751	ANTIOCH ELEMENTARY SCHOOL	810.00	53,895	3,368	919	58,182
761	DAVIDSON MIDDLE SCHOOL	875.00	58,220	3,638	992	62,850
771	DESTIN MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
802	SHOAL RIVER MIDDLE SCHOOL	694.00	46,177	2,886	787	49,850
810	SOUTHSIDE PRE-K	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	1,767,940	110,483	30,129	1,908,552

DISTRICT OPERATED REGULAR PROGRAMS						
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	116.00	7,718	482	132	8,332
9819	TEACHING ADJUDICATED YOUTH	14.25	948	59	16	1,023
9820	BLENDED SCHOOL	59.50	3,959	247	67	4,273
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	12,625	788	215	13,628

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	1,780,565	111,271	30,344	1,922,180
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	115.96	7,716	482	131	8,329
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	3,799	237	65	4,101
9812	OKALOOSA YOUTH ACADEMY	120.80	8,038	502	137	8,677
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	2,970	186	51	3,207
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	3,093	193	53	3,339
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	4,340	271	74	4,685
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	29,956	1,871	511	32,338

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	\$ 1,810,521	\$ 113,142	\$ 30,855	\$ 1,954,518
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SCHOOL DISTRICT OF OKALOOSA COUNTY MEMORANDUM PURCHASING

TO: Principals
FROM: Richard D. Norris CPPB, Director Purchasing
DATE: March 20, 2009
SUBJECT: Textbook Ordering Procedures

TEXT BOOK INFORMATION FROM FLORIDA SCHOOL BOOK DEPOSITORY

1. FLORIDA SCHOOL BOOK DEPOSITORY (FSBD) CLOSSES ITS FILES ON APRIL 1ST OF EVERY YEAR FOR A DAY OR TWO TO UPDATE TO THE NEW TEXT BOOK FILES
2. FSBD IS IN THE PROCESS OF PRINTING NEW CATALOGS THAT WILL BE DISTRIBUTED BY MAIL TO ALL FLORIDA SCHOOL DISTRICTS
3. THE NEW LIST WILL BE AT WWW.FSBD.COM AND CAN BE REVIEWED OR PRINTED BY THE SCHOOLS OR DISTRICT DEPARTMENTS PRIOR TO RECEIVING THE NEW CATALOG BY MAIL AFTER APRIL 1ST.
4. SCHOOLS CAN ORDER ONLINE AT FSBD WITH SET UP FROM FSBD BUT MUST HAVE A HARD COPY OF PURCHASE ORDER WITH ON-LINE ORDER NUMBER BEFORE THEY WILL RELEASE THE ORDER
5. FSBD WILL ACCEPT NEW ORDERS AFTER **APRIL 1ST** OF EACH YEAR

ADOPTED TEXTBOOK ORDERING PROCEDURES FLORIDA SCHOOL BOOK DEPOSITORY (FSBD)

AFTER ENTERING WEB BASED TEXTBOOK ORDER ON-LINE AT WWW.FSBD.COM, YOU WILL DO ONE OF THE FOLLOWING PROCEDURES.

AS/400 ON-LINE TEXTBOOK PROCEDURES FOR CURRENT YEAR MONIES

1. IF YOU ARE USING CURRENT MONIES FOR PLACING YOUR TEXTBOOK ORDER, YOU WILL TYPE A REQUISITION ON-LINE ON THE AS/400.
2. COMPLETE ALL THE ON-LINE REQUESTED INFORMATION FOR THE REQUISITION ON SCREENS F804 AND F805.
3. ON SCREEN F804 IN THE DESCRIPTION, TYPE THE CONFIRMATION ORDER NUMBER YOU RECEIVED WHEN YOU FINISHED ENTERING YOUR ORDER AND SUBMITTED IT TO TXT ON THE FSBD'S WEB SITE. COMPLETE THE ON-LINE REQUISITION AND FORWARD A HARD COPY OF YOUR SCREEN PRINT TO THE PURCHASING DEPARTMENT BY COURIER.
4. ALL AS/400 TEXTBOOK ON-LINE ORDERS MUST BE POSTED BEFORE 2:00 PM DAILY FOR A PURCHASE ORDER TO BE ISSUED THE NEXT DAY AND TRANSMITTED TO FSBD.

MANUAL TEXTBOOK PROCEDURES FOR NEXT YEAR MONIES

1. WHEN USING NEXT FISCAL YEAR MONIES FOR PLACING YOUR TEXTBOOK ORDER, YOU WILL TYPE A **MANUAL REQUISITION** WITH THE SAME INFORMATION FOR SCREEN F804 AND F805.
2. IN THE DESCRIPTION, TYPE THE CONFIRMATION ORDER NUMBER YOU RECEIVED WHEN YOU FINISHED ENTERING YOUR TEXTBOOK ORDER AND SUBMITTED IT TO TXT ON THE FSBD'S WEB SITE.

3. FAX THE COMPLETED AND SIGNED REQUISITION TO THE PURCHASING DEPARTMENT BEFORE 2:00 PM DAILY.
4. SEND THE MANUAL REQUISITION AND A COPY OF YOUR SCREEN PRINT BY COURIER TO THE PURCHASING DEPARTMENT THE NEXT DAY.

NON ADOPTED TEXTBOOK ORDERS AND FLEX ORDERS

1. ALL NON ADOPTED TEXTBOOK ORDERS AND ORDERS OUT OF FLEX MONIES (**PROJECT # 3105**) CAN BE PLACED BY DOING A MANUAL REQUISITION AND SENDING IT TO THE PURCHASING DEPARTMENT BEGINNING THE SECOND TO LAST WEEK IN JUNE OF EACH YEAR.
2. IF YOU DO NOT WANT TO DO A MANUAL REQUISITION, YOU CAN WAIT AND PLACE A TEXTBOOK ORDER ON-LINE IN THE AS/400 AND THEY WILL BE PROCESSED IN JULY AFTER THE FINANCE FILES ARE OPENED.

NOTE: EACH YEAR AFTER JULY 1ST, ALL REQUISITIONS SHOULD BE ON-LINE IN THE AS/400 ONCE THE FINANCE FILES ARE OPENED FOR NORMAL PROCESSING OF REQUISITIONS.

I hope that the above options will help you decide on which process best fits your school's needs for processing textbook requests. The Purchasing Department is available to each school for help in processing all requisitions. If you need any additional information or help, please call the Purchasing Department at 833-7668.

Excerpt from The 2008 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.--

(3)(a) Each district school board shall use the annual allocation for the purchase of instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c). No less than 50 percent of the annual allocation shall be used to purchase items which will be used to provide instruction to students at the level or levels for which the materials are designed.

(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, 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. The funds available to district school boards for the purchase of materials not on the state-adopted list may not be used to purchase electronic or computer hardware even if such hardware is bundled with software or other electronic media, nor may such funds be used to purchase equipment or supplies. However, when authorized to do so in the General Appropriations Act, a school or district school board may use a portion of the funds available to it for the purchase of materials not on the state-adopted list to purchase science laboratory materials and supplies.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

Discretionary Lottery is an allocation of Lottery \$'s directly to schools for enhancements. Enhancements are defined in Okaloosa County School District - Guidebook of Policies and Procedures - Chapter 2 - 5 Use of Enhancement Funds. (See Attached)

Project Number: 3101

Allocation Method: \$ Per Adjusted UFTE X Adjusted UFTE
 Same as 2008-2009

Allocation Amount: \$ - Per UFTE
 Lottery - Discretionary was not funded per
 Final Conference Report

<i>Example: Edwins Elementary</i>	<i>Discretionary Lottery</i>		
	<u>Per UFTE</u>		<u>UFTE</u> <u>Allocation</u>
	\$ - x	448.00 =	\$ -

For budgeting purposes, there is a section on the Salary Menu for Discretionary Lottery - Project 3101. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for Discretionary Lottery - Project 3101.

The District may adjust each school's project budget for actual UFTE after the 4th FEFP Calculation in April 2010 pending changes in the actual appropriation by the legislature.

*Any available funds in the project for your school at the end of
 fiscal year 2009-2010 will carry over to the next fiscal year.*

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2008-2009 (GOVERNOR'S)	ADJUSTED PROJECTED UFTE FY 2009-2010	FY 2008-2009 ALLOCATION PER UFTE	FY 2009-2010 ALLOCATION PER UFTE
				\$ 30.00	\$ -

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	430.87	448.00	\$ 12,926	\$ -
41	BAKER SCHOOL	1,320.13	1,333.04	39,604	-
51	BOB SIKES ELEMENTARY SCHOOL	658.10	707.00	19,743	-
82	MEIGS MIDDLE SCHOOL	628.94	613.00	18,868	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	803.85	860.00	24,116	-
131	DESTIN ELEMENTARY SCHOOL	789.02	795.00	23,671	-
151	EDGE ELEMENTARY SCHOOL	458.93	513.37	13,768	-
161	EGLIN ELEMENTARY SCHOOL	614.61	492.00	18,438	-
201	LAUREL HILL SCHOOL	396.03	410.00	11,881	-
211	NICEVILLE HIGH SCHOOL	1,984.51	1,975.30	59,535	-
222	NORTHWOOD ELEMENTARY SCHOOL	667.03	694.00	20,011	-
241	SILVER SANDS SCHOOL	155.00	156.00	4,650	-
251	RIVERSIDE ELEMENTARY SCHOOL	546.05	576.00	16,382	-
261	VALPARAISO ELEMENTARY SCHOOL	441.64	450.00	13,249	-
271	PRYOR MIDDLE SCHOOL	554.29	572.00	16,629	-
281	WRIGHT ELEMENTARY SCHOOL	591.91	636.00	17,757	-
431	SHALIMAR ELEMENTARY SCHOOL	522.42	545.00	15,673	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	538.40	563.00	16,152	-
561	MARY ESTHER ELEMENTARY SCHOOL	550.98	540.00	16,529	-
571	PLEW ELEMENTARY SCHOOL	549.87	591.06	16,496	-
581	CHOCTAW HIGH SCHOOL	1,752.03	1,675.00	52,561	-
601	CRESTVIEW HIGH SCHOOL	1,896.90	1,950.00	56,907	-
621	KENWOOD ELEMENTARY SCHOOL	541.44	570.00	16,243	-
631	FLOROSA ELEMENTARY SCHOOL	562.06	598.00	16,862	-
641	FT. WALTON HIGH SCHOOL	1,839.96	1,836.00	55,199	-
651	BRUNER MIDDLE SCHOOL	885.14	837.00	26,554	-
671	LEWIS MIDDLE SCHOOL	577.52	521.00	17,326	-
681	LONGWOOD ELEMENTARY SCHOOL	548.84	530.00	16,465	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	197.14	210.00	5,914	-
731	WALKER ELEMENTARY SCHOOL	729.11	732.00	21,873	-
741	BLUEWATER ELEMENTARY SCHOOL	582.49	650.00	17,475	-
751	ANTIOCH ELEMENTARY SCHOOL	809.98	810.00	24,299	-
761	DAVIDSON MIDDLE SCHOOL	837.34	875.00	25,120	-
771	DESTIN MIDDLE SCHOOL	593.98	613.00	17,819	-
802	SHOAL RIVER MIDDLE SCHOOL	666.78	694.00	16,823	-
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,223.29	26,570.77	783,518	-

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLETT	110.00	116.00	3,300	-
9819	TEACHING ADJUDICATED YOUTH	20.43	14.25	613	-
9820	BLENDED SCHOOL	128.57	59.50	3,857	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		259.00	189.75	7,770	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,482.29	26,760.52	791,288	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.16	115.96	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	86.23	57.09	N/A	-
9812	OKALOOSA YOUTH ACADEMY	130.19	120.80	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	80.47	44.64	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	56.28	46.48	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	65.23	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		559.18	450.20	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,041.47	27,210.72	\$ 791,288	\$ -
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School District of Okaloosa County Definition of Enhancement

**Source: Okaloosa County School District
Guidebook of Policies and Procedures
Chapter 2 – Fiscal Management**

2-5 USE OF ENHANCEMENT FUNDS

- (A) The Superintendent shall recommend and the School Board shall annually approve the use of funds for educational enhancement which are derived from the Educational Enhancement Trust Fund and based on the annual allocation by the Legislature. The funds should be expended to best serve the educational needs of students in Okaloosa County.**
- (1) The term “enhancement” is defined for the purpose of appropriating District Discretionary Lottery Funds allocated by the Legislature as expenditures for the following:**
- (a) To fully fund programs which were previously funded through state categorical means;**
 - (b) To supplement partially funded categorical programs;**
 - (c) To maintain employee salaries and benefits;**
 - (d) To develop and implement school improvement plans as required by the “Accountability Law”;**
 - (e) To enhance existing programs by providing personnel and supply needs.**
- (2) The Superintendent or designee shall annually transmit to the Florida Department of Education any School Board rule(s) and District procedure(s) relating to educational enhancement expenditures and an account of actual expenditures from the Educational Enhancement Trust Fund.**

**Statutory Authority: Section 1001.41, Florida Statutes
Laws Implemented: Sections 24.121; 1011.62, Florida Statutes
Adopted: 9/27/99**



**SCHOOL DISTRICT OF OKALOOSA COUNTY
LOTTERY - SCHOOL ADVISORY COUNCIL**

FISCAL YEAR 2009-2010

REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

These are School Advisory Council \$'s which must be used in accordance with s. 24.121(5)(C), Florida Statutes (See Attached). A portion of these funds must be used for implementing improvement plan, pursuant to s.1001.42, Florida Statutes (See Attached). Funding for use by the School Advisory Council is allocated directly to the School Advisory Councils and is earmarked for the Councils' use. Council funds must be accounted for and are subject to audit on a yearly basis. Each year's allocation will be accounted for in a separate project. For example, fiscal year 2008-2009 was project 9002 and fiscal year 2009-2010 will be project 0002.

Project Number: 0002

Allocation Method: 100% X \$5 X School Original Projected UFTE

Allocation Amount: \$ - Per UFTE
 Lottery - SAC was not funded per
 Final Conference Report

<i>Example: Edwins Elementary</i>	<i>Lottery - School Advisory Council</i>		
	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
	100% x	\$0 x	448.00 = \$0

For the initial budget process, the allocation for your school will be placed in the following:

Project Name	Fund	Function	Object Code	Cost Center	Project Number
School Advisory Council	1010	5100	0510	Your Cost Center	0002

Beginning August 1, 2009, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

The intent of School Advisory funds is for the funds to be spent in the year they are earned. Therefore, each school is strongly encouraged to expend each year's allocation in the year it is received and in compliance with the School Advisory Council Plan.

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 0002
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2008-2009 SCHOOLS ORIGINAL PROJECTED UFTE	FY 2009-2010 SCHOOLS ORIGINAL PROJECTED UFTE	FY 2008-2009 ALLOCATION 100% X UFTE X \$5	FY 2009-2010 ALLOCATION 100% X UFTE X \$5
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	430.87	448.00	\$ 2,154	\$ -
41	BAKER SCHOOL	1,320.13	1,333.04	6,601	-
51	BOB SIKES ELEMENTARY SCHOOL	658.10	707.00	3,291	-
82	MEIGS MIDDLE SCHOOL	628.94	613.00	3,145	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	803.85	860.00	4,019	-
131	DESTIN ELEMENTARY SCHOOL	789.02	795.00	3,945	-
151	EDGE ELEMENTARY SCHOOL	458.93	513.37	2,295	-
161	EGLIN ELEMENTARY SCHOOL	614.61	492.00	3,073	-
201	LAUREL HILL SCHOOL	396.03	410.00	1,980	-
211	NICEVILLE HIGH SCHOOL	1,984.51	1,975.30	9,923	-
222	NORTHWOOD ELEMENTARY SCHOOL	667.03	694.00	3,335	-
241	SILVER SANDS SCHOOL	155.00	156.00	775	-
251	RIVERSIDE ELEMENTARY SCHOOL	546.05	576.00	2,730	-
261	VALPARAISO ELEMENTARY SCHOOL	441.64	450.00	2,208	-
271	PRYOR MIDDLE SCHOOL	554.29	572.00	2,771	-
281	WRIGHT ELEMENTARY SCHOOL	591.91	636.00	2,960	-
431	SHALIMAR ELEMENTARY SCHOOL	522.42	545.00	2,612	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	538.40	563.00	2,692	-
561	MARY ESTHER ELEMENTARY SCHOOL	550.98	540.00	2,755	-
571	PLEW ELEMENTARY SCHOOL	549.87	591.06	2,749	-
581	CHOCTAW HIGH SCHOOL	1,752.03	1,675.00	8,760	-
601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,896.90	1,950.00	9,485	-
621	KENWOOD ELEMENTARY SCHOOL	541.44	570.00	2,707	-
631	FLOROSA ELEMENTARY SCHOOL	562.06	598.00	2,810	-
641	FT. WALTON HIGH SCHOOL	1,839.96	1,836.00	9,200	-
651	BRUNER MIDDLE SCHOOL	885.14	837.00	4,426	-
671	LEWIS MIDDLE SCHOOL	577.52	521.00	2,888	-
681	LONGWOOD ELEMENTARY SCHOOL	548.84	530.00	2,744	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	197.14	210.00	986	-
731	WALKER ELEMENTARY SCHOOL	729.11	732.00	3,646	-
741	BLUEWATER ELEMENTARY SCHOOL	582.49	650.00	2,912	-
751	ANTIOCH ELEMENTARY SCHOOL	809.98	810.00	4,050	-
761	DAVIDSON MIDDLE SCHOOL	837.34	875.00	4,187	-
771	DESTIN MIDDLE SCHOOL	593.98	613.00	2,970	-
802	SHOAL RIVER MIDDLE SCHOOL	666.78	694.00	3,334	-
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,223.29	26,570.77	131,118	-

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	N/A	N/A
9818	NWFL BALLET	110.00	116.00	550	-
9819	TEACHING ADJUDICATED YOUTH	20.43	14.25	N/A	N/A
9820	BLENDED SCHOOL	128.57	59.50	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		259.00	189.75	550	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

26,482.29	26,760.52	131,668	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.16	115.96	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	86.23	57.09	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	130.19	120.80	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	80.47	44.64	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	56.28	46.48	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	65.23	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		559.18	450.20	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

27,041.47	27,210.72	\$ 131,668	\$ -
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The 2008 Florida Statutes

24.121 Allocation of revenues and expenditure of funds for public education.--

(1) Variable percentages of the gross revenue from the sale of online and instant lottery tickets shall be returned to the public in the form of prizes paid by the department or retailers as authorized by this act. The variable percentages of gross revenue from the sale of online and instant lottery tickets returned to the public in the form of prizes shall be established by the department in a manner designed to maximize the amount of funds deposited under subsection (2).

(2) Each fiscal year, variable percentages of the gross revenue from the sale of online and instant lottery tickets as determined by the department consistent with subsection (1), and other earned revenue, excluding application processing fees, shall be deposited in the Educational Enhancement Trust Fund, which is hereby created in the State Treasury to be administered by the Department of Education. The Department of the Lottery shall transfer moneys to the Educational Enhancement Trust Fund at least once each quarter. Funds in the Educational Enhancement Trust Fund shall be used to the benefit of public education in accordance with the provisions of this act. Notwithstanding any other provision of law, lottery revenues transferred to the Educational Enhancement Trust Fund shall be reserved as needed and used to meet the requirements of the documents authorizing the bonds issued by the state pursuant to s. 1013.68, s. 1013.70, or s. 1013.737 or distributed to school districts for the Classrooms First Program as provided in s. 1013.68. Such lottery revenues are hereby pledged to the payment of debt service on bonds issued by the state pursuant to s. 1013.68, s. 1013.70, or s. 1013.737. Debt service payable on bonds issued by the state pursuant to s. 1013.68, s. 1013.70, or s. 1013.737 shall be payable from, and is secured by a first lien on, the first lottery revenues transferred to the Educational Enhancement Trust Fund in each fiscal year. Amounts distributable to school districts that request the issuance of bonds pursuant to s. 1013.68(3) are hereby pledged to such bonds pursuant to s. 11(d), Art. VII of the State Constitution.

(3) The funds remaining in the Operating Trust Fund after transfers to the Educational Enhancement Trust Fund shall be used for the payment of administrative expenses of the department. These expenses shall include all costs incurred in the operation and administration of the lottery and all costs resulting from any contracts entered into for the purchase or lease of goods or services required by the lottery, including, but not limited to:

(a) The compensation paid to retailers;

(b) The costs of supplies, materials, tickets, independent audit services, independent studies, data transmission, advertising, promotion, incentives, public relations, communications, security, bonding for retailers, printing, distribution of tickets, and reimbursing other governmental entities for services provided to the lottery; and

(c) The costs of any other goods and services necessary for effectuating the purposes of this act.

(4) The unencumbered balance that remains in the Operating Trust Fund at the end of each fiscal year shall be transferred to the Educational Enhancement Trust Fund.

(5)(a) Public educational programs and purposes funded by the Educational Enhancement Trust Fund may include, but are not limited to, endowment, scholarship, matching funds, direct grants, research and economic development related to education, salary enhancement, contracts with independent institutions to conduct programs consistent with

24.121 Allocation of revenues and expenditure of funds for public education.—Continued

the state master plan for postsecondary education, or any other educational program or purpose deemed desirable by the Legislature. Prior to the expenditure of these funds, each school district shall establish policies and procedures that define enhancement and the types of expenditures consistent with that definition.

(b) Except as provided in paragraphs (c), (d), and (e), the Legislature shall equitably apportion moneys in the trust fund among public schools, community colleges, and universities.

(c) A portion of such net revenues, as determined annually by the Legislature, shall be distributed to each school district and shall be made available to each public school in the district for enhancing school performance through development and implementation of a school improvement plan pursuant to s. 1001.42(18). A portion of these moneys, as determined annually in the General Appropriations Act, must be allocated to each school in an equal amount for each student enrolled. These moneys may be expended only on programs or projects selected by the school advisory council or by a parent advisory committee created pursuant to this paragraph. If a school does not have a school advisory council, the district advisory council must appoint a parent advisory committee composed of parents of students enrolled in that school, which is representative of the ethnic, racial, and economic community served by the school, to advise the school's principal on the programs or projects to be funded. Neither school district staff nor principals may override the recommendations of the school advisory council or the parent advisory committee. These moneys may not be used for capital improvements or for any project or program that has a duration of more than 1 year; however, a school advisory council or parent advisory committee may independently determine that a program or project formerly funded under this paragraph should receive funds in a subsequent year.

(d) No funds shall be released for any purpose from the Educational Enhancement Trust Fund to any school district in which one or more schools do not have an approved school improvement plan pursuant to s. 1001.42(18) or do not comply with school advisory council membership composition requirements pursuant to s. 1001.452(1). The Commissioner of Education shall withhold disbursements from the trust fund to any school district that fails to adopt the performance-based salary schedule required by s. 1012.22(1).

(e) All components of the Florida Bright Futures Scholarship Program shall be funded annually from the Educational Enhancement Trust Fund. Funds shall be allocated to this program prior to application of the formula for equitable distribution to public schools, community colleges, and state universities. If shortages require reductions in estimated distributions from the Educational Enhancement Trust Fund, funds for the Florida Bright Futures Scholarship Program shall be reduced only after reductions in all other distributions are made.

(f) Each school district shall, on a quarterly basis, make available to the public and distribute, in an easy to understand format, the expenditures of lottery funds allocated to the school district.

History.--s. 21, ch. 87-65; s. 6, ch. 89-208; s. 14, ch. 91-79; s. 2, ch. 91-278; s. 6, ch. 91-283; s. 1, ch. 96-341; s. 10, ch. 97-77; s. 43, ch. 97-190; s. 1, ch. 97-279; s. 12, ch. 97-384; s. 1, ch. 98-271; s. 20, ch. 98-281; s. 26, ch. 99-398; s. 1, ch. 2002-227; s. 883, ch. 2002-387; s. 4, ch. 2003-1; s. 7, ch. 2003-391; s. 1, ch. 2003-406; s. 1, ch. 2004-271; s. 2, ch. 2005-84; s. 12, ch. 2006-79; s. 2, ch. 2008-108.

Excerpt from the 2008 Florida Statutes

1001.42 Powers and duties of district school board.--

(18) IMPLEMENT SCHOOL IMPROVEMENT AND ACCOUNTABILITY.--Maintain a system of school improvement and education accountability as provided by statute and State Board of Education rule. This system of school improvement and education accountability shall be consistent with, and implemented through, the district's continuing system of planning and budgeting required by this section and ss. 1008.385, 1010.01, and 1011.01. This system of school improvement and education accountability shall include, but is not limited to, the following:

(a) School improvement plans.--Annually approve and require implementation of a new, amended, or continuation school improvement plan for each school in the district. A district school board may establish a district school improvement plan that includes all schools in the district operating for the purpose of providing educational services to youth in Department of Juvenile Justice programs. The school improvement plan shall be designed to achieve the state education priorities pursuant to s. 1000.03(5) and student proficiency on the Sunshine State Standards pursuant to s. 1003.41. Each plan shall address student achievement goals and strategies based on state and school district proficiency standards. The plan may also address issues relative to other academic-related matters, as determined by district school board policy, and shall include an accurate, data-based analysis of student achievement and other school performance data. Beginning with plans approved for implementation in the 2007-2008 school year, each secondary school plan must include a redesign component based on the principles established in s. 1003.413. For each school in the district that earns a school grade of "C" or below, or is required to have a school improvement plan under federal law, the school improvement plan shall, at a minimum, also include:

1. Professional development that supports enhanced and differentiated instructional strategies to improve teaching and learning.
2. Continuous use of disaggregated student achievement data to determine effectiveness of instructional strategies.
3. Ongoing informal and formal assessments to monitor individual student progress, including progress toward mastery of the Sunshine State Standards, and to redesign instruction if needed.
4. Alternative instructional delivery methods to support remediation, acceleration, and enrichment strategies.

(b) Approval process.--Develop a process for approval of a school improvement plan presented by an individual school and its advisory council. In the event a district school board does not approve a school improvement plan after exhausting this process, the Department of Education shall be notified of the need for assistance.

(c) Assistance and intervention.--

1. Develop a 2-year plan of increasing individualized assistance and intervention for each school in danger of not meeting state standards or making adequate progress, as defined pursuant to statute and State Board of Education rule, toward meeting the goals and standards of its approved school improvement plan.

1001.42 Powers and duties of district school board.—Continued

2. Provide assistance and intervention to a school that is designated with a grade of "D" pursuant to s. 1008.34 and is in danger of failing.

3. Develop a plan to encourage teachers with demonstrated mastery in improving student performance to remain at or transfer to a school with a grade of "D" or "F" or to an alternative school that serves disruptive or violent youths. If a classroom teacher, as defined by s. 1012.01(2)(a), who meets the definition of teaching mastery developed according to the provisions of this paragraph, requests assignment to a school designated with a grade of "D" or "F" or to an alternative school that serves disruptive or violent youths, the district school board shall make every practical effort to grant the request.

4. Prioritize, to the extent possible, the expenditures of funds received from the supplemental academic instruction categorical fund under s. 1011.62(1)(f) to improve student performance in schools that receive a grade of "D" or "F."

(d) After 2 years.--Notify the Commissioner of Education and the State Board of Education in the event any school does not make adequate progress toward meeting the goals and standards of a school improvement plan by the end of 2 years of failing to make adequate progress and proceed according to guidelines developed pursuant to statute and State Board of Education rule. School districts shall provide intervention and assistance to schools in danger of being designated with a grade of "F," failing to make adequate progress.

(e) Public disclosure.--Provide information regarding performance of students and educational programs as required pursuant to ss. 1008.22 and 1008.385 and implement a system of school reports as required by statute and State Board of Education rule that shall include schools operating for the purpose of providing educational services to youth in Department of Juvenile Justice programs, and for those schools, report on the elements specified in s. 1003.52(19). Annual public disclosure reports shall be in an easy-to-read report card format and shall include the school's grade, high school graduation rate calculated without GED tests, disaggregated by student ethnicity, and performance data as specified in state board rule.

(f) School improvement funds.--Provide funds to schools for developing and implementing school improvement plans. Such funds shall include those funds appropriated for the purpose of school improvement pursuant to s. 24.121(5)(c).



**SCHOOL DISTRICT OF OKALOOSA COUNTY
LOTTERY - SCHOOL RECOGNITION
FISCAL YEAR 2009-2010**

School Recognition funds are a direct allocation of State Lottery funds to be awarded to schools that sustain high performance or demonstrate substantial improvement in student performance. The State generally notifies the District in August and provides a list of schools and the amount for each school. The Governor has recommended \$85 per student for qualifying schools.

Project Number: 0160

Allocation Method: Award notification from DOE.

Allocation Amount: Award notification from DOE.
A memo will be sent to eligible schools in August 2009
with the allocation amount for each school.

Each year's allocation will be accounted for in a separate project. The intent of School Recognition funds is for the funds to be spent in the year they are received. Therefore, each school is strongly encouraged to expend each year's allocation in the year it is received and pursuant to s.1008.36, Florida Statutes (see attached) and District procedures.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL RECOGNITION - PROJECT 0160
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

*Total allocation held in project reserve until
 actual award determined by FL DOE.*

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	
151	EDGE ELEMENTARY SCHOOL	
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	
741	BLUEWATER ELEMENTARY SCHOOL	
751	ANTIOCH ELEMENTARY SCHOOL	
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	
TOTAL - DISTRICT SCHOOLS		-

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	
791	EMERALD COAST CAREER INSTITUTE - NORTH	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	
9812	OKALOOSA YOUTH ACADEMY	
9813	OKALOOSA REGIONAL DETENTION CENTER	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		\$ -
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The 2008 Florida Statutes

1008.36 Florida School Recognition Program.--

(1) The Legislature finds that there is a need for a performance incentive program for outstanding faculty and staff in highly productive schools. The Legislature further finds that performance-based incentives are commonplace in the private sector and should be infused into the public sector as a reward for productivity.

(2) The Florida School Recognition Program is created to provide financial awards to public schools that:

(a) Sustain high performance by receiving a school grade of "A," making excellent progress; or

(b) Demonstrate exemplary improvement due to innovation and effort by improving at least one letter grade or by improving more than one letter grade and sustaining the improvement the following school year.

(3) All public schools, including charter schools, that receive a school grade pursuant to s. 1008.34 are eligible to participate in the program.

(4) All selected schools shall receive financial awards depending on the availability of funds appropriated and the number and size of schools selected to receive an award. Funds must be distributed to the school's fiscal agent and placed in the school's account and must be used for purposes listed in subsection (5) as determined jointly by the school's staff and school advisory council. If school staff and the school advisory council cannot reach agreement by November 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

(5) School recognition awards must be used for the following:

(a) Nonrecurring bonuses to the faculty and staff;

(b) Nonrecurring expenditures for educational equipment or materials to assist in maintaining and improving student performance; or

(c) Temporary personnel for the school to assist in maintaining and improving student performance.

Notwithstanding statutory provisions to the contrary, incentive awards are not subject to collective bargaining.

History.--s. 381, ch. 2002-387; s. 24, ch. 2008-235.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
 READING INSTRUCTION - LITERACY COACHES
 FISCAL YEAR 2009-2010**

The proposed Governor's Budget for fiscal year 2009-2010 contains a specific line item allocation for Reading Instruction. The District will use these funds to provide ongoing embedded professional development support for schools through Literacy Coaches. The state categorical program "Reading Instruction", in conjunction with the federal program "Title II - Part A", will place part-time Literacy Coaches in elementary schools, middle, and high schools. The embedded professional development activities provided by the Literacy Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the area of literacy.

Project Number: 6123

Allocation Method: 50% Literacy Coach Unit for each elementary, middle and high school; 100% Literacy Coach Unit for each K-12 school

Allocation Amount: 50% or 100% Literacy Coach Position Multiplied by FY 2009-2010 Average Salary for Literacy Coach Unit

FY 2009-2010 Average Literacy Coach Salary = \$ 68,700

<i>Example: Meigs Middle</i>		<i>Reading Instruction</i>
Units	Average Salary	Allocation
0.50 x	\$ 68,700 = \$	34,350

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Literacy Program - Project 6123. Finance has already entered the estimated number of Literacy Coach units allocated to your school.

Literacy Coaches will be funded from Title II - Part A and the Governor's proposed specific line item allocation entitled Reading Instruction.

Please see Title II - Part A Section in Budget Manual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 READING INSTRUCTION - LITERACY COACH PROGRAM - PROJECT 6123
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL		\$ 68,700	\$ -
41	BAKER SCHOOL	1.00	68,700	68,700
51	BOB SIKES ELEMENTARY SCHOOL		68,700	-
82	MEIGS MIDDLE SCHOOL	0.50	68,700	34,350
111	W. E. COMBS SCHOOL		68,700	-
121	RUCKEL MIDDLE SCHOOL	0.50	68,700	34,350
131	DESTIN ELEMENTARY SCHOOL	0.50	68,700	34,350
151	EDGE ELEMENTARY SCHOOL	0.50	68,700	34,350
161	EGLIN ELEMENTARY SCHOOL	0.50	68,700	34,350
201	LAUREL HILL SCHOOL	1.00	68,700	68,700
211	NICEVILLE HIGH SCHOOL	0.50	68,700	34,350
222	NORTHWOOD ELEMENTARY SCHOOL	0.50	68,700	34,350
241	SILVER SANDS SCHOOL		68,700	-
251	RIVERSIDE ELEMENTARY SCHOOL		68,700	-
261	VALPARAISO ELEMENTARY SCHOOL		68,700	-
271	PRYOR MIDDLE SCHOOL	0.50	68,700	34,350
281	WRIGHT ELEMENTARY SCHOOL		68,700	-
431	SHALIMAR ELEMENTARY SCHOOL		68,700	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		68,700	-
561	MARY ESTHER ELEMENTARY SCHOOL		68,700	-
571	PLEW ELEMENTARY SCHOOL		68,700	-
581	CHOCTAW HIGH SCHOOL	0.50	68,700	34,350
601	CRESTVIEW HIGH SCHOOL	0.50	68,700	34,350
621	KENWOOD ELEMENTARY SCHOOL		68,700	-
631	FLOROSA ELEMENTARY SCHOOL		68,700	-
641	FT. WALTON HIGH SCHOOL	0.50	68,700	34,350
651	BRUNER MIDDLE SCHOOL	0.50	68,700	34,350
671	LEWIS MIDDLE SCHOOL	0.50	68,700	34,350
681	LONGWOOD ELEMENTARY SCHOOL		68,700	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER		68,700	-
731	WALKER ELEMENTARY SCHOOL		68,700	-
741	BLUEWATER ELEMENTARY SCHOOL		68,700	-
751	ANTIOCH ELEMENTARY SCHOOL		68,700	-
761	DAVIDSON MIDDLE SCHOOL	0.50	68,700	34,350
771	DESTIN MIDDLE SCHOOL	0.50	68,700	34,350
802	SHOAL RIVER MIDDLE SCHOOL	0.50	68,700	34,350
810	SOUTHSIDE PRE-K		68,700	-
TOTAL - DISTRICT SCHOOLS		10.00		687,000

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH		68,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		68,700	-
7004	OKALOOSA ONLINE		68,700	-
9818	NWFL BALLET		68,700	-
9819	TEACHING ADJUDICATED YOUTH		68,700	-
9820	BLENDED SCHOOL		68,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

10.00	687,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		68,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		68,700	-
9812	OKALOOSA YOUTH ACADEMY		68,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER		68,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		68,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		68,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

10.00	\$ 687,000
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TITLE II - PART A - LITERACY COACHES PROJECT 0405	READING INSTRUCTION - LITERACY COACHES PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ 34,350	\$ -	\$ 34,350
41	BAKER SCHOOL	-	68,700	68,700
51	BOB SIKES ELEMENTARY SCHOOL	34,350	-	34,350
82	MEIGS MIDDLE SCHOOL	-	34,350	34,350
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	34,350	34,350
131	DESTIN ELEMENTARY SCHOOL	-	34,350	34,350
151	EDGE ELEMENTARY SCHOOL	-	34,350	34,350
161	EGLIN ELEMENTARY SCHOOL	-	34,350	34,350
201	LAUREL HILL SCHOOL	-	68,700	68,700
211	NICEVILLE HIGH SCHOOL	-	34,350	34,350
222	NORTHWOOD ELEMENTARY SCHOOL	-	34,350	34,350
241	SILVER SANDS SCHOOL	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	34,350	-	34,350
261	VALPARAISO ELEMENTARY SCHOOL	34,350	-	34,350
271	PRYOR MIDDLE SCHOOL	-	34,350	34,350
281	WRIGHT ELEMENTARY SCHOOL	34,350	-	34,350
431	SHALIMAR ELEMENTARY SCHOOL	34,350	-	34,350
541	ELLIOTT PT. ELEMENTARY SCHOOL	34,350	-	34,350
561	MARY ESTHER ELEMENTARY SCHOOL	34,350	-	34,350
571	PLEW ELEMENTARY SCHOOL	34,350	-	34,350
581	CHOCTAW HIGH SCHOOL	-	34,350	34,350
601	CRESTVIEW HIGH SCHOOL	-	34,350	34,350
621	KENWOOD ELEMENTARY SCHOOL	34,350	-	34,350
631	FLOROSA ELEMENTARY SCHOOL	34,350	-	34,350
641	FT. WALTON HIGH SCHOOL	-	34,350	34,350
651	BRUNER MIDDLE SCHOOL	-	34,350	34,350
671	LEWIS MIDDLE SCHOOL	-	34,350	34,350
681	LONGWOOD ELEMENTARY SCHOOL	34,350	-	34,350
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-
731	WALKER ELEMENTARY SCHOOL	34,350	-	34,350
741	BLUEWATER ELEMENTARY SCHOOL	34,350	-	34,350
751	ANTIOCH ELEMENTARY SCHOOL	34,350	-	34,350
761	DAVIDSON MIDDLE SCHOOL	-	34,350	34,350
771	DESTIN MIDDLE SCHOOL	-	34,350	34,350
802	SHOAL RIVER MIDDLE SCHOOL	-	34,350	34,350
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		515,250	687,000	1,202,250
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		515,250	687,000	1,202,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 515,250	\$ 687,000	\$ 1,202,250



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
FISCAL YEAR 2009-2010**

REVISED

The budget for these projects should directly relate to the School Performance Plan for each school.

The Supplemental Academic Instruction allocation is funded through the Florida Education Finance Program (FEFP) as part of the FEFP. Section 1011.62, Florida Statutes, provides statutory restrictions for the use of these funds. (See Attached) Additional guidance regarding appropriate strategies and uses of the funds is available through the Quality Assurance Department.

SAI funding will be the same as fiscal year 2008-2009. SAI funding is comprised of the following components for fiscal year 2009-2010:

Project Number(s): 3161, 9161, 4110, 9162, 0110, 0111, & 0120

Allocation Methods :

1	<u>Remediation Allocation - (Project #3161):</u> One (1) Instructional Unit per Elementary (Exception: Antioch, Bluewater, Destin, & Eglin will receive one-half (.5) unit)	\$67,700 \$	1,150,900
2	<u>Secondary Math Remediation Allocation - (Project #9161):</u> One (1) Instructional Unit per Middle and High School One-Half (.5) Instructional Unit per K-12 School	\$67,700	913,950
3	<u>ESOL - Interpreter Allocation - (Project #4110):</u> One Language Population 15 or Greater = One Interpreter <i><u>(The interpreter position allocation will be adjusted based on actual enrollment per the fiscal year 2009-2010 October FTE count.)</u></i>	\$28,900	289,000
4	<u>Learning Strategies Allocation - (Project #9162):</u> One (1) ESE Classroom Assistant per Middle and High School One-Half (.5) ESE Classroom Assistant per K-12 School	\$32,000	432,000
5	<u>Response to Intervention Allocation - (Project #0110):</u> One-Quarter (.25) Instructional Unit/Facilitator per Elementary, Middle, High, and K-12 School	\$67,700	592,375
6	<u>Fine Arts/P.E. Allocation - (Project #0111):</u> One (1) Instructional Unit per Middle School One-Half (.5) Instructional Unit per K-12 School	\$67,700	609,300
7	<u>High School Reading Initiative Allocation - (Project #0120):</u> Instructional and classroom assistant units; supplies See SAI - High School Reading Initiative cover sheet for further information.	N/A	1,237,332
Total SAI - Projects 3161, 9161, 4110, 9162, 0110, 0111 & 0120 - Allocation Directly to Schools:		\$	5,224,857
8	Plan of Care (Project 6113) is being discontinued for fiscal year 2009-2010.	\$	-
9	Summer Intensive Studies (Project 6127) - Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2009 FCAT results. Guidelines will be provided by Quality Assurance and Finance at a later date.		<u>To Be Determined</u>

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school for Supplemental Academic Instruction - Projects 3161, 9161, 4110, 9162, 0110, 0111 and 0120. Finance has already entered the estimated number of instructional, and classroom assistant units allocated to your school.

Any available funds in the projects listed above for your school at the end of fiscal year 2009-2010 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
ELEMENTARY REMEDIATION ALLOCATION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ELEMENTARY REMEDIATION TEACHER UNITS	TEACHER SALARY & BENEFITS	ELEMENTARY REMEDIATION ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	1.00	\$ 67,700	\$ 67,700
41	BAKER SCHOOL	-	67,700	-
51	BOB SIKES ELEMENTARY SCHOOL	1.00	67,700	67,700
82	MEIGS MIDDLE SCHOOL	-	67,700	-
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	-	67,700	-
131	DESTIN ELEMENTARY SCHOOL	0.50	67,700	33,850
151	EDGE ELEMENTARY SCHOOL	1.00	67,700	67,700
161	EGLIN ELEMENTARY SCHOOL	0.50	67,700	33,850
201	LAUREL HILL SCHOOL	-	67,700	-
211	NICEVILLE HIGH SCHOOL	-	67,700	-
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	67,700	67,700
241	SILVER SANDS SCHOOL	-	67,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	67,700	67,700
261	VALPARAISO ELEMENTARY SCHOOL	1.00	67,700	67,700
271	PRYOR MIDDLE SCHOOL	-	67,700	-
281	WRIGHT ELEMENTARY SCHOOL	1.00	67,700	67,700
431	SHALIMAR ELEMENTARY SCHOOL	1.00	67,700	67,700
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	67,700	67,700
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	67,700	67,700
571	PLEW ELEMENTARY SCHOOL	1.00	67,700	67,700
581	CHOCTAW HIGH SCHOOL	-	67,700	-
601	CRESTVIEW HIGH SCHOOL	-	67,700	-
621	KENWOOD ELEMENTARY SCHOOL	1.00	67,700	67,700
631	FLOROSA ELEMENTARY SCHOOL	1.00	67,700	67,700
641	FT. WALTON HIGH SCHOOL	-	67,700	-
651	BRUNER MIDDLE SCHOOL	-	67,700	-
671	LEWIS MIDDLE SCHOOL	-	67,700	-
681	LONGWOOD ELEMENTARY SCHOOL	1.00	67,700	67,700
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	67,700	-
731	WALKER ELEMENTARY SCHOOL	1.00	67,700	67,700
741	BLUEWATER ELEMENTARY SCHOOL	0.50	67,700	33,850
751	ANTIOCH ELEMENTARY SCHOOL	0.50	67,700	33,850
761	DAVIDSON MIDDLE SCHOOL	-	67,700	-
771	DESTIN MIDDLE SCHOOL	-	67,700	-
802	SHOAL RIVER MIDDLE SCHOOL	-	67,700	-
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		17.00		1,150,900
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		17.00		1,150,900
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		17.00		\$ 1,150,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY MATH REMEDIATION - PROJECT 9161
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009

REVISED

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHING UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL MATH ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 67,700	\$ -
41	BAKER SCHOOL	1.00	67,700	67,700
51	BOB SIKES ELEMENTARY SCHOOL	-	67,700	-
82	MEIGS MIDDLE SCHOOL	1.00	67,700	67,700
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	1.00	67,700	67,700
131	DESTIN ELEMENTARY SCHOOL	-	67,700	-
151	EDGE ELEMENTARY SCHOOL	-	67,700	-
161	EGLIN ELEMENTARY SCHOOL	-	67,700	-
201	LAUREL HILL SCHOOL	0.50	67,700	33,850
211	NICEVILLE HIGH SCHOOL	1.00	67,700	67,700
222	NORTHWOOD ELEMENTARY SCHOOL	-	67,700	-
241	SILVER SANDS SCHOOL	-	67,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	67,700	-
261	VALPARAISO ELEMENTARY SCHOOL	-	67,700	-
271	PRYOR MIDDLE SCHOOL	1.00	67,700	67,700
281	WRIGHT ELEMENTARY SCHOOL	-	67,700	-
431	SHALIMAR ELEMENTARY SCHOOL	-	67,700	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	67,700	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	67,700	-
571	PLEW ELEMENTARY SCHOOL	-	67,700	-
581	CHOCTAW HIGH SCHOOL	1.00	67,700	67,700
601	CRESTVIEW HIGH SCHOOL	1.00	67,700	67,700
621	KENWOOD ELEMENTARY SCHOOL	-	67,700	-
631	FLOROSA ELEMENTARY SCHOOL	-	67,700	-
641	FT. WALTON HIGH SCHOOL	1.00	67,700	67,700
651	BRUNER MIDDLE SCHOOL	1.00	67,700	67,700
671	LEWIS MIDDLE SCHOOL	1.00	67,700	67,700
681	LONGWOOD ELEMENTARY SCHOOL	-	67,700	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	67,700	-
731	WALKER ELEMENTARY SCHOOL	-	67,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	67,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	67,700	-
761	DAVIDSON MIDDLE SCHOOL	1.00	67,700	67,700
771	DESTIN MIDDLE SCHOOL	1.00	67,700	67,700
802	SHOAL RIVER MIDDLE SCHOOL	1.00	67,700	67,700
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		13.50		913,950

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	13.50			913,950
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	13.50		\$	913,950
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NOTE:
 CHANGED ALLOCATION AT BAKER SCHOOL FROM 0.50 UNIT TO 1.00 UNIT

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009

REVISED

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	ESOL INTERPRETER UNIT ALLOCATION (COLUMN C>15 = 1)	ESOL INTERPRETER \$ COST	TOTAL ALLOCATION (COLUMN D X E)
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	21	1.00	\$ 28,900	\$ 28,900
41	BAKER SCHOOL	-	-	28,900	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	28,900	-
82	MEIGS MIDDLE SCHOOL	-	-	28,900	-
111	W. E. COMBS SCHOOL	-	-	28,900	-
121	RUCKEL MIDDLE SCHOOL	-	-	28,900	-
131	DESTIN ELEMENTARY SCHOOL	30	1.00	28,900	28,900
151	EDGE ELEMENTARY SCHOOL	-	-	28,900	-
161	EGLIN ELEMENTARY SCHOOL	-	-	28,900	-
201	LAUREL HILL SCHOOL	-	-	28,900	-
211	NICEVILLE HIGH SCHOOL	-	-	28,900	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	28,900	-
241	SILVER SANDS SCHOOL	-	-	28,900	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	28,900	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	28,900	-
271	PRYOR MIDDLE SCHOOL	31	1.00	28,900	28,900
281	WRIGHT ELEMENTARY SCHOOL	45	1.00	28,900	28,900
431	SHALIMAR ELEMENTARY SCHOOL	-	-	28,900	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	45	1.00	28,900	28,900
561	MARY ESTHER ELEMENTARY SCHOOL	17	1.00	28,900	28,900
571	PLEW ELEMENTARY SCHOOL	-	-	28,900	-
581	CHOCTAW HIGH SCHOOL	38	1.00	28,900	28,900
601	CRESTVIEW HIGH SCHOOL	-	-	28,900	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	28,900	-
631	FLOROSA ELEMENTARY SCHOOL	20	1.00	28,900	28,900
641	FT. WALTON HIGH SCHOOL	-	-	28,900	-
651	BRUNER MIDDLE SCHOOL	18	1.00	28,900	28,900
671	LEWIS MIDDLE SCHOOL	-	-	28,900	-
681	LONGWOOD ELEMENTARY SCHOOL	39	1.00	28,900	28,900
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	28,900	-
731	WALKER ELEMENTARY SCHOOL	-	-	28,900	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	28,900	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	28,900	-
761	DAVIDSON MIDDLE SCHOOL	-	-	28,900	-
771	DESTIN MIDDLE SCHOOL	-	-	28,900	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	28,900	-
810	SOUTHSIDE PRE-K	-	-	28,900	-
TOTAL - DISTRICT SCHOOLS		304	10.00		289,000
DISTRICT OPERATED REGULAR PROGRAMS					
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	28,900	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	28,900	-
7004	OKALOOSA ONLINE	-	-	28,900	-
9818	NWFL BALLETT	-	-	28,900	-
9819	TEACHING ADJUDICATED YOUTH	-	-	28,900	-
9820	BLENDED SCHOOL	-	-	28,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		304	10.00		289,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	28,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	28,900	-
9812	OKALOOSA YOUTH ACADEMY	-	-	28,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	28,900	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	28,900	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	28,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		304	10.00		\$ 289,000

NOTE:
 ADDED 1.00 INTERPRETER TO MARY ESTHER ELEMENTARY

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - LEARNING STRATEGIES - PROJECT 9162
BUDGET AND CLASSROOM ASSISTANT UNIT ALLOCATION
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009

REVISED

A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT UNIT ALLOCATION	ESE CLASSROOM ASSISTANT \$ COST	TOTAL ALLOCATION
				(C x D)
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	-	\$ 32,000	\$ -
41	BAKER SCHOOL	1.00	32,000	32,000
51	BOB SIKES ELEMENTARY SCHOOL	-	32,000	-
82	MEIGS MIDDLE SCHOOL	1.00	32,000	32,000
111	W. E. COMBS SCHOOL	-	32,000	-
121	RUCKEL MIDDLE SCHOOL	1.00	32,000	32,000
131	DESTIN ELEMENTARY SCHOOL	-	32,000	-
151	EDGE ELEMENTARY SCHOOL	-	32,000	-
161	EGLIN ELEMENTARY SCHOOL	-	32,000	-
201	LAUREL HILL SCHOOL	0.50	32,000	16,000
211	NICEVILLE HIGH SCHOOL	1.00	32,000	32,000
222	NORTHWOOD ELEMENTARY SCHOOL	-	32,000	-
241	SILVER SANDS SCHOOL	-	32,000	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	32,000	-
261	VALPARAISO ELEMENTARY SCHOOL	-	32,000	-
271	PRYOR MIDDLE SCHOOL	1.00	32,000	32,000
281	WRIGHT ELEMENTARY SCHOOL	-	32,000	-
431	SHALIMAR ELEMENTARY SCHOOL	-	32,000	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	32,000	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	32,000	-
571	PLEW ELEMENTARY SCHOOL	-	32,000	-
581	CHOCTAW HIGH SCHOOL	1.00	32,000	32,000
601	CRESTVIEW HIGH SCHOOL	1.00	32,000	32,000
621	KENWOOD ELEMENTARY SCHOOL	-	32,000	-
631	FLOROSA ELEMENTARY SCHOOL	-	32,000	-
641	FT. WALTON HIGH SCHOOL	1.00	32,000	32,000
651	BRUNER MIDDLE SCHOOL	1.00	32,000	32,000
671	LEWIS MIDDLE SCHOOL	1.00	32,000	32,000
681	LONGWOOD ELEMENTARY SCHOOL	-	32,000	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	32,000	-
731	WALKER ELEMENTARY SCHOOL	-	32,000	-
741	BLUEWATER ELEMENTARY SCHOOL	-	32,000	-
751	ANTIOCH ELEMENTARY SCHOOL	-	32,000	-
761	DAVIDSON MIDDLE SCHOOL	1.00	32,000	32,000
771	DESTIN MIDDLE SCHOOL	1.00	32,000	32,000
802	SHOAL RIVER MIDDLE SCHOOL	1.00	32,000	32,000
810	SOUTHSIDE PRE-K	-	32,000	-
TOTAL - DISTRICT SCHOOLS		13.50		432,000
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	32,000	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	32,000	-
7004	OKALOOSA ONLINE	-	32,000	-
9818	NWFL BALLET	-	32,000	-
9819	TEACHING ADJUDICATED YOUTH	-	32,000	-
9820	BLENDED SCHOOL	-	32,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		13.50		432,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	32,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,000	-
9812	OKALOOSA YOUTH ACADEMY	-	32,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,000	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	32,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	32,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		13.50		\$ 432,000

NOTE:
 CHANGED ALLOCATION AT BAKER SCHOOL FROM 0.50 UNIT TO 1.00 UNIT

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHER/FACILITATOR UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL RESPONSE TO INTERVENTION ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	0.25	\$ 67,700	\$ 16,925
41	BAKER SCHOOL	0.25	67,700	16,925
51	BOB SIKES ELEMENTARY SCHOOL	0.25	67,700	16,925
82	MEIGS MIDDLE SCHOOL	0.25	67,700	16,925
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	0.25	67,700	16,925
131	DESTIN ELEMENTARY SCHOOL	0.25	67,700	16,925
151	EDGE ELEMENTARY SCHOOL	0.25	67,700	16,925
161	EGLIN ELEMENTARY SCHOOL	0.25	67,700	16,925
201	LAUREL HILL SCHOOL	0.25	67,700	16,925
211	NICEVILLE HIGH SCHOOL	0.25	67,700	16,925
222	NORTHWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
241	SILVER SANDS SCHOOL	0.25	67,700	16,925
251	RIVERSIDE ELEMENTARY SCHOOL	0.25	67,700	16,925
261	VALPARAISO ELEMENTARY SCHOOL	0.25	67,700	16,925
271	PRYOR MIDDLE SCHOOL	0.25	67,700	16,925
281	WRIGHT ELEMENTARY SCHOOL	0.25	67,700	16,925
431	SHALIMAR ELEMENTARY SCHOOL	0.25	67,700	16,925
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	67,700	16,925
561	MARY ESTHER ELEMENTARY SCHOOL	0.25	67,700	16,925
571	PLEW ELEMENTARY SCHOOL	0.25	67,700	16,925
581	CHOCTAW HIGH SCHOOL	0.25	67,700	16,925
601	CRESTVIEW HIGH SCHOOL	0.25	67,700	16,925
621	KENWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
631	FLOROSA ELEMENTARY SCHOOL	0.25	67,700	16,925
641	FT. WALTON HIGH SCHOOL	0.25	67,700	16,925
651	BRUNER MIDDLE SCHOOL	0.25	67,700	16,925
671	LEWIS MIDDLE SCHOOL	0.25	67,700	16,925
681	LONGWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
701	OKALOOSA APPLIED TECHNOLOGY CENTER	0.25	67,700	16,925
731	WALKER ELEMENTARY SCHOOL	0.25	67,700	16,925
741	BLUEWATER ELEMENTARY SCHOOL	0.25	67,700	16,925
751	ANTIOCH ELEMENTARY SCHOOL	0.25	67,700	16,925
761	DAVIDSON MIDDLE SCHOOL	0.25	67,700	16,925
771	DESTIN MIDDLE SCHOOL	0.25	67,700	16,925
802	SHOAL RIVER MIDDLE SCHOOL	0.25	67,700	16,925
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		8.75		592,375

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.75		592,375
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.75		\$ 592,375
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - FINE ARTS/P.E. - PROJECT 0111
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHER/FACILITATOR UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL TEACHER/FACILITATOR ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 67,700	\$ -
41	BAKER SCHOOL	0.50	67,700	33,850
51	BOB SIKES ELEMENTARY SCHOOL	-	67,700	-
82	MEIGS MIDDLE SCHOOL	1.00	67,700	67,700
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	1.00	67,700	67,700
131	DESTIN ELEMENTARY SCHOOL	-	67,700	-
151	EDGE ELEMENTARY SCHOOL	-	67,700	-
161	EGLIN ELEMENTARY SCHOOL	-	67,700	-
201	LAUREL HILL SCHOOL	0.50	67,700	33,850
211	NICEVILLE HIGH SCHOOL	-	67,700	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	67,700	-
241	SILVER SANDS SCHOOL	-	67,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	67,700	-
261	VALPARAISO ELEMENTARY SCHOOL	-	67,700	-
271	PRYOR MIDDLE SCHOOL	1.00	67,700	67,700
281	WRIGHT ELEMENTARY SCHOOL	-	67,700	-
431	SHALIMAR ELEMENTARY SCHOOL	-	67,700	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	67,700	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	67,700	-
571	PLEW ELEMENTARY SCHOOL	-	67,700	-
581	CHOCTAW HIGH SCHOOL	-	67,700	-
601	CRESTVIEW HIGH SCHOOL	-	67,700	-
621	KENWOOD ELEMENTARY SCHOOL	-	67,700	-
631	FLOROSA ELEMENTARY SCHOOL	-	67,700	-
641	FT. WALTON HIGH SCHOOL	-	67,700	-
651	BRUNER MIDDLE SCHOOL	1.00	67,700	67,700
671	LEWIS MIDDLE SCHOOL	1.00	67,700	67,700
681	LONGWOOD ELEMENTARY SCHOOL	-	67,700	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	67,700	-
731	WALKER ELEMENTARY SCHOOL	-	67,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	67,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	67,700	-
761	DAVIDSON MIDDLE SCHOOL	1.00	67,700	67,700
771	DESTIN MIDDLE SCHOOL	1.00	67,700	67,700
802	SHOAL RIVER MIDDLE SCHOOL	1.00	67,700	67,700
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		9.00		609,300

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	9.00		609,300
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	9.00		\$ 609,300
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE
FISCAL YEAR 2009-2010**

In 2005-2006, the District implemented the "Secondary Reading Initiative," a School Board directive to provide a comprehensive reading program requiring all non-proficient (FCAT Level 1 and Level 2) middle and high school readers to take a reading course. For Fiscal Year 2009-2010, secondary reading will be funded from two revenue sources: CSR - Secondary/Middle/K-12 Reading Initiative - Project 6120 and SAI - High School Reading Initiative - Project 0120. The initial funding for fiscal year 2009-2010 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2009-2010.

Quality Assurance will provide detailed information about the Secondary Intensive Reading Program for 2009-2010 to all secondary schools. The detailed information will include the following:

- Student Placement and Scheduling Information
- Instructional Information
- Reading Endorsement and Professional Development

The funding formula for the secondary reading program will be the same as fiscal year 2008-2009 and is comprised of three components as follows:

Project Number : 0120

Allocation Method:

Same as Fiscal Year 2008-2009

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by FY 2009-2010 Average Teacher Salary

FY 2009-2010 Average Teacher Salary = \$67,700

Estimated Number of Teaching Units = (Number of students enrolled in Intensive Reading based on Survey 2) divided by the following:

Middle School

- Course 1000010A
- Course 1000010
- Course 1000010B
- Course 1000010C

- Number of enrolled students divided by 15 (15 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 21 (21 to 1 pupil-teacher ratio)

High School

- Course 1000410A
- Course 1000410
- Course 1000410B
- Course 1000410C

- Number of enrolled students divided by 15 (15 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
- Number of enrolled students divided by 21 (21 to 1 pupil-teacher ratio)

2 Classroom Assistant Allocation

Estimated Number of Classroom Assistant Units Multiplied by 2009-2010 Average

FY 2009-2010 Average Classroom Assistant Salary = \$30,200

Estimated Number of Classroom Assistant Unit

- 5 or more teachers = 1 Unit
- Less than 5 teachers = 1/2 Unit

3 Classroom and Assessment Materials and Substitutes \$ Allocation

Number of students enrolled in Intensive Reading courses multiplied by \$32.



SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE
FISCAL YEAR 2009-2010

Example: Niceville High School

Teaching Unit \$ Allocation

	A	B	C	D	E
Intensive Reading Course Based on Course Data from Survey 2 Fiscal Year 2008-2009	Number of Students Enrolled in Intensive Reading	Pupil- Teacher Ratio	Estimated Teaching Sections	2009-2010 Average Teacher Salary	Estimated Teaching Unit Allocation
Course 1000410A	-	15	0%	\$ 67,700	\$ -
Course 1000410	17	18	20%	\$ 67,700	13,540
Course 1000410B	74	18	80%	\$ 67,700	54,160
Course 1000410C	183	21	180%	\$ 67,700	121,860
	<u>274</u>				<u>\$ 189,560</u>

Classroom Assistant \$ Allocation

Number of Intensive Reading Teacher Units	Classroom Assistant Unit Allocation 5 or more = 1 Less Than 5 = 0.50	2009-2010 Average Classroom Assistant Salary	Estimated Classroom Assistant Allocation
2.80	0.50	\$ 30,200	<u>\$ 15,100</u>

Classroom/Assessment Materials and Substitute Allocation

Number of Students Enrolled in Intensive Reading Course	Per Student Classroom and Assessment Materials and Substitute Allocation	Estimated Classroom and Assessment Materials and Substitute Allocation
274	\$ 32	<u>\$ 8,768</u>

Teaching Unit Allocation	\$ 189,560
Classroom Assistant Unit Allocation	15,100
Classroom and Assessment Materials and Substitute Allocation	<u>8,768</u>
Total Allocation	<u>\$ 213,428</u>

For the initial budget process, the classroom/assessment materials and substitute allocation for your school will be placed in the following:

Project Name	Function	Object	Cost Center	Project Number
SAI - High School Reading Initiative	5100	0510	Your Cost Center	0120

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school for SAI - High School Reading Initiative - Project 0120. Finance has already entered the estimated number of instructional and classroom assistant units allocated to your school.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	HIGH SCHOOL READING TEACHER ALLOCATION	HIGH SCHOOL READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION	TOTAL HIGH SCHOOL READING ALLOCATION
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-
211	NICEVILLE HIGH SCHOOL	189,560	15,100	8,768	213,428
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	257,260	15,100	12,352	284,712
601	CRESTVIEW HIGH SCHOOL	365,580	30,200	16,416	412,196
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	297,880	15,100	14,016	326,996
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,110,280	\$ 75,500	\$ 51,552	\$ 1,237,332
DISTRICT OPERATED REGULAR PROGRAMS					
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,110,280	75,500	51,552	1,237,332
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 1,110,280	\$ 75,500	\$ 51,552	\$ 1,237,332

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
CLASSROOM ASSISTANT ALLOCATION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	HIGH SCHOOL READING TEACHER UNITS	PROJECTED CLASSROOM ASSISTANT (COLUMN C 5 OR >=1 OR <5 =.50)	CLASSROOM ASSISTANT SALARY & BENEFITS	HIGH SCHOOL CLASSROOM ASSISTANT ALLOCATION (COLUMN D TIMES E)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ 30,200	\$ -
41	BAKER SCHOOL	-	-	30,200	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	30,200	-
82	MEIGS MIDDLE SCHOOL	-	-	30,200	-
111	W. E. COMBS SCHOOL	-	-	30,200	-
121	RUCKEL MIDDLE SCHOOL	-	-	30,200	-
131	DESTIN ELEMENTARY SCHOOL	-	-	30,200	-
151	EDGE ELEMENTARY SCHOOL	-	-	30,200	-
161	EGLIN ELEMENTARY SCHOOL	-	-	30,200	-
201	LAUREL HILL SCHOOL	-	-	30,200	-
211	NICEVILLE HIGH SCHOOL	2.80	0.50	30,200	15,100
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	30,200	-
241	SILVER SANDS SCHOOL	-	-	30,200	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	30,200	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	30,200	-
271	PRYOR MIDDLE SCHOOL	-	-	30,200	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	30,200	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	30,200	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	30,200	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	30,200	-
571	PLEW ELEMENTARY SCHOOL	-	-	30,200	-
581	CHOCTAW HIGH SCHOOL	3.80	0.50	30,200	15,100
601	CRESTVIEW HIGH SCHOOL	5.40	1.00	30,200	30,200
621	KENWOOD ELEMENTARY SCHOOL	-	-	30,200	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	30,200	-
641	FT. WALTON HIGH SCHOOL	4.40	0.50	30,200	15,100
651	BRUNER MIDDLE SCHOOL	-	-	30,200	-
671	LEWIS MIDDLE SCHOOL	-	-	30,200	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	30,200	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	30,200	-
731	WALKER ELEMENTARY SCHOOL	-	-	30,200	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	30,200	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	30,200	-
761	DAVIDSON MIDDLE SCHOOL	-	-	30,200	-
771	DESTIN MIDDLE SCHOOL	-	-	30,200	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	30,200	-
810	SOUTHSIDE PRE-K	-	-	30,200	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		16.40	2.50		75,500

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A		30,200	
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A		30,200	
7004	OKALOOSA ONLINE	N/A		30,200	
9818	NWFL BALLET	N/A		30,200	
9819	TEACHING ADJUDICATED YOUTH	N/A		30,200	
9820	BLENDED SCHOOL	N/A		30,200	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	16.40	2.50		75,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A		30,200	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A		30,200	
9812	OKALOOSA YOUTH ACADEMY	N/A		30,200	
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A		30,200	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A		30,200	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A		30,200	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	16.40	2.50		\$ 75,500
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
READING TEACHER ALLOCATION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL STUDENTS REGISTERED FOR INTENSIVE READING COURSES	TOTAL READING SECTIONS - HIGH SCHOOL (COLUMN C DIVIDED BY 21 FOR HIGH SCHOOL)	ESTIMATED INTENSIVE READING TEACHER HIGH SCHOOLS (COLUMN D DIVIDED BY 5)	ESTIMATED SALARY & BENEFITS - INTENSIVE READING TEACHERS	TOTAL ALLOCATION - HIGH SCHOOL INTENSIVE READING
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 67,700	\$ -
41	BAKER SCHOOL	-	-	-	67,700	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	67,700	-
82	MEIGS MIDDLE SCHOOL	-	-	-	67,700	-
111	W. E. COMBS SCHOOL	-	-	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	67,700	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	67,700	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	67,700	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	67,700	-
201	LAUREL HILL SCHOOL	-	-	-	67,700	-
211	NICEVILLE HIGH SCHOOL	274.00	14.00	2.80	67,700	189,560
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	67,700	-
241	SILVER SANDS SCHOOL	-	-	-	67,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	67,700	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	67,700	-
271	PRYOR MIDDLE SCHOOL	-	-	-	67,700	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	67,700	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	67,700	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	67,700	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	67,700	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	67,700	-
581	CHOCTAW HIGH SCHOOL	386.00	19.00	3.80	67,700	257,260
601	CRESTVIEW HIGH SCHOOL	513.00	27.00	5.40	67,700	365,580
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	67,700	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	67,700	-
641	FT. WALTON HIGH SCHOOL	438.00	22.00	4.40	67,700	297,880
651	BRUNER MIDDLE SCHOOL	-	-	-	67,700	-
671	LEWIS MIDDLE SCHOOL	-	-	-	67,700	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	67,700	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	67,700	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	67,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	67,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	67,700	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	67,700	-
771	DESTIN MIDDLE SCHOOL	-	-	-	67,700	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	67,700	-
810	SOUTHSIDE PRE-K	-	-	-	67,700	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		1,611.00	82.00	16.40		1,110,280
DISTRICT OPERATED REGULAR PROGRAMS						
781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A		-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A		-	67,700	-
7004	OKALOOSA ONLINE	N/A		-	67,700	-
9818	NWFL BALLET	N/A		-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	N/A		-	67,700	-
9820	BLENDED SCHOOL	N/A		-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,611.00	82.00	16.40		1,110,280
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	N/A		-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A		-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	N/A		-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A		-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A		-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A		-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		1,611.00	82.00	16.40		\$ 1,110,280

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
ESTIMATED CLASSROOM/ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION
BASED ON NUMBER OF STUDENTS ENROLLED IN INTENSIVE READING COURSES FROM SURVEY 2 2009
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS			AMOUNT PER STUDENT	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS & SUBSTITUTE ALLOCATION
		GRADES 6 - 8	GRADES 9 - 12	TOTAL		

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 32	\$ -
41	BAKER SCHOOL	-	-	-	32	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	32	-
82	MEIGS MIDDLE SCHOOL	-	-	-	32	-
111	W. E. COMBS SCHOOL	-	-	-	32	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	32	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	32	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	32	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	32	-
201	LAUREL HILL SCHOOL	-	-	-	32	-
211	NICEVILLE HIGH SCHOOL	-	274	274	32	8,768
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	32	-
241	SILVER SANDS SCHOOL	-	-	-	32	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	32	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	32	-
271	PRYOR MIDDLE SCHOOL	-	-	-	32	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	32	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	32	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	32	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	32	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	32	-
581	CHOCTAW HIGH SCHOOL/CHOCTAW ACADEMY	-	386	386	32	12,352
601	CRESTVIEW HIGH SCHOOL	-	513	513	32	16,416
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	32	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	32	-
641	FT. WALTON HIGH SCHOOL/FWB SUCCESS ACADEMY	-	438	438	32	14,016
651	BRUNER MIDDLE SCHOOL	-	-	-	32	-
671	LEWIS MIDDLE SCHOOL	-	-	-	32	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	32	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	32	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	32	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	32	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	32	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	32	-
771	DESTIN MIDDLE SCHOOL	-	-	-	32	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	32	-
810	SOUTHSIDE PRE-K	-	-	-	32	-
TOTAL - DISTRICT SCHOOLS		-	1,611	1,611		51,552

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	N/A	-	32	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	N/A	-	32	-
7004	OKALOOSA ONLINE	N/A	N/A	-	32	-
9818	NWFL BALLETT	N/A	N/A	-	32	-
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	-	32	-
9820	BLENDED SCHOOL	N/A	N/A	-	32	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		-	1,611	1,611		51,552
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	N/A	-	32	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	N/A	-	32	-
9812	OKALOOSA YOUTH ACADEMY	N/A	N/A	-	32	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	N/A	-	32	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	N/A	-	32	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	N/A	-	32	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		-	1,611	1,611	\$	51,552
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Excerpt from The 2008 Florida Statutes

1011.62(1)(f) *Supplemental academic instruction; categorical fund.—*

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the "Supplemental Academic Instruction Categorical Fund."
2. Categorical funds for supplemental academic instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. These funds shall be in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. Supplemental instruction strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. 985.19. Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. 1003.52, 1003.53(1)(a), (b), and (c), and 1003.54 shall be included in group 1 programs under subparagraph (d)3.



SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

Workforce Development is a state allocation to the District for the purpose of providing adult education. These funds are generated by Okaloosa Applied Technology and are allocated only to OATC.

Project Number: 5110

Allocation Method: **90% of Estimated Funds to
Okaloosa Applied Technology**

Allocation Amount: **\$ 1,964,007**

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	WORKFORCE DEVELOPMENT FINAL CONFERENCE FY 2008-2009 \$2,375,092 PERCENT TO SCHOOL = 90%	FY 2009-2010 ALLOCATION EQUALS 90% OF FINAL CONFERENCE FOR FY 2009-2010 \$2,182,230 PERCENT TO SCHOOL = 90%
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$	-	\$	-
41	BAKER SCHOOL				
51	BOB SIKES ELEMENTARY SCHOOL				
82	MEIGS MIDDLE SCHOOL				
111	W. E. COMBS SCHOOL				
121	RUCKEL MIDDLE SCHOOL				
131	DESTIN ELEMENTARY SCHOOL				
151	EDGE ELEMENTARY SCHOOL				
161	EGLIN ELEMENTARY SCHOOL				
201	LAUREL HILL SCHOOL				
211	NICEVILLE HIGH SCHOOL				
222	NORTHWOOD ELEMENTARY SCHOOL				
241	SILVER SANDS SCHOOL				
251	RIVERSIDE ELEMENTARY SCHOOL				
261	VALPARAISO ELEMENTARY SCHOOL				
271	PRYOR MIDDLE SCHOOL				
281	WRIGHT ELEMENTARY SCHOOL				
431	SHALIMAR ELEMENTARY SCHOOL				
541	ELLIOTT PT. ELEMENTARY SCHOOL				
561	MARY ESTHER ELEMENTARY SCHOOL				
571	PLEW ELEMENTARY SCHOOL				
581	CHOCTAW HIGH SCHOOL				
601	CRESTVIEW HIGH SCHOOL				
621	KENWOOD ELEMENTARY SCHOOL				
631	FLOROSA ELEMENTARY SCHOOL				
641	FT. WALTON HIGH SCHOOL				
651	BRUNER MIDDLE SCHOOL				
671	LEWIS MIDDLE SCHOOL				
681	LONGWOOD ELEMENTARY SCHOOL				
701	OKALOOSA APPLIED TECHNOLOGY CENTER			2,137,583	1,964,007
731	WALKER ELEMENTARY SCHOOL				
741	BLUEWATER ELEMENTARY SCHOOL				
751	ANTIOCH ELEMENTARY SCHOOL				
761	DAVIDSON MIDDLE SCHOOL				
771	DESTIN MIDDLE SCHOOL				
802	SHOAL RIVER MIDDLE SCHOOL				
810	SOUTHSIDE PRE-K				
TOTAL - DISTRICT SCHOOLS				2,137,583	1,964,007

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH				
791	EMERALD COAST CAREER INSTITUTE - NORTH				
7004	OKALOOSA ONLINE				
9818	NWFL BALLETT				
9819	TEACHING ADJUDICATED YOUTH				
9820	BLENDED SCHOOL				
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	2,137,583		1,964,007
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY				
9811	OKALOOSA YOUTH DEVELOPMENT CENTER				
9812	OKALOOSA YOUTH ACADEMY				
9813	OKALOOSA REGIONAL DETENTION CENTER				
9814	ADOLESCENT SUBSTANCE ABUSE CENTER				
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY				
TOTAL - DISTRICT OPERATED DJJ PROGRAM				-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	\$ 2,137,583	\$	1,964,007
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL
CERTIFICATE OF EDUCATION
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

Advanced International Certificate of Education (AICE) is a direct allocation to secondary schools for Advanced International Certificate of Education programs. This allocation is in addition to the base student funding for students in AICE courses which is included in each school's discretionary revenue allocation.

REVISED
Project Number: 9004

Allocation Method: This revenue projection is based on students successfully completing the Advanced International Certificate of Education examinations per the Governor's Recommended Budget. The projection is based on the same number of students earning certification as fiscal year 2007-2008. The funding was projected to change from 0.16 to 0.08 per certification; however, funding remains at 0.16. The Allocations have been adjusted.

Allocation Amount: The District used the projected WFTE, the Revised 3rd FEFP Base Student Allocation for fiscal year 2008-2009, reduced by 10%, and the District Cost Differential from the Governor's Recommended Budget for fiscal year 2009-2010. The school allocation is 90% of the revenue projection.

Base Student Allocation (BSA)	\$ 3,630.62
District Cost Differential (DCD)	0.9580

The District will adjust each school's AICE budget in October 2009 to reflect the funding based on 2008-2009 Earned WFTE. For budgeting purposes, there is a section on the Salary Menu for Advanced International Certificate of Education - Project 9004. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for AICE - Project 9004.

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

Any available funds in this project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2007-2008	TOTAL AICE WFTE FY 2007-2008	TOTAL AICE ALLOCATION FY 2009-2010
		A	B = (A X 0.16)	C = (B X WFTE X BSA X DCD X 90%)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
41	BAKER SCHOOL	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-
201	LAUREL HILL SCHOOL	-	-	-
211	NICEVILLE HIGH SCHOOL	43.00	6.88	21,537
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
241	SILVER SANDS SCHOOL	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-
581	CHOCTAW HIGH SCHOOL	-	-	-
601	CRESTVIEW HIGH SCHOOL	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-
651	BRUNER MIDDLE SCHOOL	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		43.00	6.88	21,537

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLE	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	43.00	6.88	21,537
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	43.00	6.88	\$ 21,537
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Excerpt from The 2008 Florida Statutes

1011.62 Funds for operation of schools.—

Advanced International Certificate of Education

(m) *Calculation of additional full-time equivalent membership based on Advanced International Certificate of Education examination scores of students.*--A value of 0.16 full-time equivalent student membership shall be calculated for each student enrolled in a full-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.08 full-time equivalent student membership shall be calculated for each student enrolled in a half-credit Advanced International Certificate of Education course who receives a score of E 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 Advanced International Certificate of Education 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 Advanced International Certificate of Education instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each full-credit Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination. A bonus in the amount of \$25 for each student taught by the Advanced International Certificate of Education teacher in each half-credit Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination.
2. An additional bonus of \$500 to each Advanced International Certificate of Education teacher in a school designated with a grade of "D" or "F" who has at least one student scoring E or higher on the full-credit Advanced International Certificate of Education examination, regardless of the number of classes taught or of the number of students scoring an E or higher on the full-credit Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of half-credit Advanced International Certificate of Education classes in a school designated with a grade of "D" or "F" which has at least one student scoring an E or higher on the half-credit Advanced International Certificate of Education examination in that class. The maximum additional bonus for a teacher awarded in accordance with this subparagraph shall not exceed \$500 in any given school year. Teachers receiving an award under subparagraph 2. are not eligible for a bonus under this subparagraph.

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.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

Advanced Placement (AP) is a direct allocation to secondary schools for Advanced Placement programs. This allocation is in addition to the base student funding for students in Advanced Placement which is included in each school's discretionary revenue allocation.

Project Number: 2154 REVISED

Allocation Method: This revenue projection is based on students successfully completing the Advanced Placement examinations per the Governor's Recommended Budget. The projection is based on the same number of students earning certification as fiscal year 2007-2008. The funding was projected to change from 0.16 to 0.08 per certification; however, funding remains at 0.16. The Allocations have been adjusted..

Allocation Amount: The District used the projected WFTE, the Revised 3rd FEFP Base Student Allocation for fiscal year 2008-2009, reduced by 10%, and the District Cost Differential from the Governor's Recommended Budget for fiscal year 2009-2010. The school allocation is 90% of the revenue projection.

Base Student Allocation (BSA)	\$ 3,630.62
District Cost Differential (DCD)	0.9580

WFTE X BSA X DCD X 90% = Total AP Allocation

Total AP Allocation X 15% = AP Set-Aside (7054)

Total AP Allocation Less AP Set-Aside = AP (2154) Allocation

The District will adjust each school's AP budget in October 2009 to reflect the funding based on 2008-2009 Earned WFTE. For budgeting purposes, there is a section on the Salary Menu for Advanced Placement - Project 2154. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for AP - Project 2154.

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

Any available funds in this project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED PLACEMENT (AP) - PROJECT 2154
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2007-2008 <i>A</i>	TOTAL AP WFTE <i>B = (A X 0.16)</i>	TOTAL AP ALLOCATION FY 2009-2010 <i>C = (B X WFTE X BSA X DCD X 90%)</i>	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 FY 2009-2010 <i>D = (C X 0.15)</i>	AP - PROJECT 2154 ALLOCATION FY 2009-2010 <i>E = (C - D)</i>
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
41	BAKER SCHOOL	4.00	0.64	2,003	(300)	1,703
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-	-
211	NICEVILLE HIGH SCHOOL	767.00	122.72	384,153	(57,623)	326,530
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
581	CHOCTAW HIGH SCHOOL	288.00	46.08	144,245	(21,637)	122,608
601	CRESTVIEW HIGH SCHOOL	287.00	45.92	143,744	(21,562)	122,182
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
641	FT. WALTON HIGH SCHOOL	522.00	83.52	261,444	(39,217)	222,227
651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,868.00	298.88	935,589	(140,339)	795,250

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLETT	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	1,868.00	298.88	935,589	(140,339)	795,250
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,868.00	298.88	\$ 935,589	\$ (140,339)	\$ 795,250
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Excerpt from The 2008 Florida Statutes

1011.62 Funds for operation of schools.—

Advanced Placement

(n) *Calculation of additional full-time equivalent membership based on college board advanced placement scores of students.*--A value of 0.16 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 with a grade of "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.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED PLACEMENT INITIATIVE SET-ASIDE
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

Advanced Placement (AP) is a direct allocation to secondary schools for Advanced Placement programs. This allocation is in addition to the base student funding for students in Advanced Placement which is included in each school's discretionary revenue allocation.

Project Number: 7054 **REVISED**

Allocation Method: This Advanced Placement Initiative Set-Aside is based on 15% of the school's Total AP Allocation for fiscal year 2009-2010.

Base Student Allocation (BSA)	\$ 3,630.62
District Cost Differential (DCD)	0.9580

WFTE X BSA X DCD X 90% = Total AP Allocation

Total AP Allocation X 15% = AP Set-Aside

The school's AP Resources Committee decides how these funds will be spent.

For the initial budget process, the allocation for your school will be placed in the following:

Fund	1010
Function	5100
Object Code	0510
Cost Center	Your Cost Center
Project	7054

Any available funds in this project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2007-2008	TOTAL AP WFTE FY 2007-2008	TOTAL AP ALLOCATION FY 2009-2010	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2009-2010
		A	B = (A X 0.16)	C = (B X WFTE X BSA X DCD X 90%)	D = (C X 0.15)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
41	BAKER SCHOOL	4.00	0.64	2,003	300
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-
211	NICEVILLE HIGH SCHOOL	767.00	122.72	384,153	57,623
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	288.00	46.08	144,245	21,637
601	CRESTVIEW HIGH SCHOOL	287.00	45.92	143,744	21,562
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	522.00	83.52	261,444	39,217
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,868.00	298.88	935,589	140,339

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,868.00	298.88	935,589	140,339
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		1,868.00	298.88	\$ 935,589	\$ 140,339
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES
FISCAL YEAR 2009-2010**

Career Education Equipment and Supplies allocation is a local initiative to allocate funds directly to secondary schools for equipment and consumable materials and supplies for Career Education Programs.

Project Number: 2039

Allocation Method: Same as fiscal year 2008-2009
Based on Weighted Projected FTE - Program 300 Career Education

Allocation Amount: \$36 per Weighted Projected FTE - Program 300 Career Education

For the initial budget process, the allocation for your school will be placed in the following:

Fund	1010
Function	5300
Object Code	0642
Cost Center	Your Cost Center
Project	2039

Example: *Baker School*

Career Education Equipment & Supplies

<u>Per WFTE</u>	<u>Voc. WFTE</u>	<u>Allocation</u>
\$36 x	38.85 =	\$1,399

Beginning August 1, 2009, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES - PROJECT 2039
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CAREER EDUCATION ESTIMATED ADJUSTED WFTE	ALLOCATION PER WFTE	CAREER EDUCATION EQUIPMENT & SUPPLIES ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 36	\$ -
41	BAKER SCHOOL	38.85	36	1,399
51	BOB SIKES ELEMENTARY SCHOOL	-	36	-
82	MEIGS MIDDLE SCHOOL	-	36	-
111	W. E. COMBS SCHOOL	-	36	-
121	RUCKEL MIDDLE SCHOOL	-	36	-
131	DESTIN ELEMENTARY SCHOOL	-	36	-
151	EDGE ELEMENTARY SCHOOL	-	36	-
161	EGLIN ELEMENTARY SCHOOL	-	36	-
201	LAUREL HILL SCHOOL	10.50	36	378
211	NICEVILLE HIGH SCHOOL	225.75	36	8,127
222	NORTHWOOD ELEMENTARY SCHOOL	-	36	-
241	SILVER SANDS SCHOOL	-	36	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	36	-
261	VALPARAISO ELEMENTARY SCHOOL	-	36	-
271	PRYOR MIDDLE SCHOOL	-	36	-
281	WRIGHT ELEMENTARY SCHOOL	-	36	-
431	SHALIMAR ELEMENTARY SCHOOL	-	36	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	36	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	36	-
571	PLEW ELEMENTARY SCHOOL	-	36	-
581	CHOCTAW HIGH SCHOOL	136.50	36	4,914
601	CRESTVIEW HIGH SCHOOL	299.25	36	10,773
621	KENWOOD ELEMENTARY SCHOOL	-	36	-
631	FLOROSA ELEMENTARY SCHOOL	-	36	-
641	FT. WALTON HIGH SCHOOL	89.25	36	3,213
651	BRUNER MIDDLE SCHOOL	-	36	-
671	LEWIS MIDDLE SCHOOL	-	36	-
681	LONGWOOD ELEMENTARY SCHOOL	-	36	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	105.00	36	3,780
731	WALKER ELEMENTARY SCHOOL	-	36	-
741	BLUEWATER ELEMENTARY SCHOOL	-	36	-
751	ANTIOCH ELEMENTARY SCHOOL	-	36	-
761	DAVIDSON MIDDLE SCHOOL	-	36	-
771	DESTIN MIDDLE SCHOOL	-	36	-
802	SHOAL RIVER MIDDLE SCHOOL	-	36	-
810	SOUTHSIDE PRE-K	-	36	-
TOTAL - DISTRICT SCHOOLS		905.10		32,584

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	36	N/A
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	36	N/A
7004	OKALOOSA ONLINE	N/A	36	N/A
9818	NWFL BALLET	N/A	36	N/A
9819	TEACHING ADJUDICATED YOUTH	N/A	36	N/A
9820	BLENDED SCHOOL	N/A	36	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	905.10	32,584
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	36	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	36	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	36	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	36	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	36	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	36	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	905.10	\$ 32,584
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SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE

FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

International Baccalaureate (IB) is a direct allocation to secondary schools for IB programs. This allocation is in addition to the base student funding for students in IB classes which is included in each school's discretionary revenue allocation.

Project Number: 7055

Allocation Method: This revenue projection is based on the students successfully completing the International Baccalaureate examinations and/or diplomas per the Governor's Recommended Budget. The projection is based on the same number of students passing examinations/ earning diplomas as fiscal year 2007-2008. The funding remains the same for diplomas (0.30), and the funding for examinations was projected to change from 0.16 to 0.08 per certification. The funding for certifications remains at 0.16, and the Allocations have been adjusted.

Allocation Amount: The District used the projected WFTE, the Revised 3rd FEFP Base Student Allocation for fiscal year 2008-2009, reduced by 10%, and the District Cost Differential from the Governor's Recommended Budget for fiscal year 2009-2010. The school allocation is 90% of revenue projection.

Base Student Allocation (BSA)	\$	3,630.62
District Cost Differential (DCD)		0.9580

WFTE X BSA X DCD X 90% = IB ALLOCATION

The District will adjust each school's IB budget in October 2009 to reflect the funding based on 2008-2009 Earned WFTE.

For budgeting purposes, there is a section on the Salary Menu for International Baccalaureate - Project 7055. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for IB - Project 7055.

Remember to reserve adequate funds to pay the statutorily required bonus to 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 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2007-2008	IB WFTE BASED ON CERTIFICATIONS FY 2007-2008	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2007-2008	IB WFTE BASED ON DIPLOMAS FY 2007-2008	TOTAL IB WFTE FY 2007-2008	TOTAL IB ALLOCATION FY 2009-2010
		A	B = (A X 0.16)	C	D = (C X 0.30)	E = (B + D)	F = (WFTE X BSA X DCD X 90%)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
41	BAKER SCHOOL	-	-	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-	-	-
211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
581	CHOCTAW HIGH SCHOOL	273.00	43.68	42.00	12.60	56.28	176,174
601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-	-	-	-
651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		273.00	43.68	42.00	12.60	56.28	176,174

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		273.00	43.68	42.00	12.60	56.28	176,174
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		273.00	43.68	42.00	12.60	56.28	\$ 176,174
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Excerpt from The 2008 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 0.16 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 with a grade of "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.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ROTC - ALLOCATION
 FISCAL YEAR 2009-2010**

This allocation is in addition to the base student funding included in each school's discretionary revenue allocation for students in ROTC classes.

ROTC allocation is a reimbursement received from the U. S. Military to partially fund ROTC instructional salaries and is allocated directly to secondary schools.

Project Number: 2045

Allocation Method: Based on current number of students in ROTC courses 2nd Semester. Same as fiscal year 2008-2009.

Allocation Amount: Estimated reimbursement is based on the most recent revenue information available from the U. S. Military. For fiscal year 2007-2008, the District received \$326,919.43.

This allocation will change with the actual number of ROTC instructors & reimbursement rate. In other words, if we receive more revenue - schools receive more revenue and vice versa.

Estimated Reimbursement	\$ 325,000
Less 10% - Overhead and Reserve	(32,500)
Amount to be allocated	<u>\$ 292,500</u>

\$'s per Student (Allocation / Student Count) \$ 411.39

Example: Baker School	ROTC
No. of Students	Per Student Allocation
165.00 x	\$411.39 = \$67,879

For budgeting purposes, there is a section on the Salary Menu for ROTC Project 2045. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for ROTC Project 2045.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ROTC ALLOCATION - PROJECT 2045
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL STUDENTS IN ROTC COURSES	ALLOCATION PER STUDENT	ROTC ALLOCATION
			\$ 411.39	\$ 292,500

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-		\$ -
41	BAKER SCHOOL	165	\$ 411.39	67,879
51	BOB SIKES ELEMENTARY SCHOOL			-
82	MEIGS MIDDLE SCHOOL			-
111	W. E. COMBS SCHOOL			-
121	RUCKEL MIDDLE SCHOOL			-
131	DESTIN ELEMENTARY SCHOOL			-
151	EDGE ELEMENTARY SCHOOL			-
161	EGLIN ELEMENTARY SCHOOL			-
201	LAUREL HILL SCHOOL			-
211	NICEVILLE HIGH SCHOOL	187	\$ 411.39	76,930
222	NORTHWOOD ELEMENTARY SCHOOL			-
241	SILVER SANDS SCHOOL			-
251	RIVERSIDE ELEMENTARY SCHOOL			-
261	VALPARAISO ELEMENTARY SCHOOL			-
271	PRYOR MIDDLE SCHOOL			-
281	WRIGHT ELEMENTARY SCHOOL			-
431	SHALIMAR ELEMENTARY SCHOOL			-
541	ELLIOTT PT. ELEMENTARY SCHOOL			-
561	MARY ESTHER ELEMENTARY SCHOOL			-
571	PLEW ELEMENTARY SCHOOL			-
581	CHOCTAW HIGH SCHOOL	105	\$ 411.39	43,197
601	CRESTVIEW HIGH SCHOOL	139	\$ 411.39	57,183
621	KENWOOD ELEMENTARY SCHOOL			-
631	FLOROSA ELEMENTARY SCHOOL			-
641	FT. WALTON HIGH SCHOOL	115	\$ 411.39	47,311
651	BRUNER MIDDLE SCHOOL			-
671	LEWIS MIDDLE SCHOOL			-
681	LONGWOOD ELEMENTARY SCHOOL			-
701	OKALOOSA APPLIED TECHNOLOGY CENTER			-
731	WALKER ELEMENTARY SCHOOL			-
741	BLUEWATER ELEMENTARY SCHOOL			-
751	ANTIOCH ELEMENTARY SCHOOL			-
761	DAVIDSON MIDDLE SCHOOL			-
771	DESTIN MIDDLE SCHOOL			-
802	SHOAL RIVER MIDDLE SCHOOL			-
810	SOUTHSIDE PRE-K			-
TOTAL - DISTRICT SCHOOLS		711		292,500

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH			-
791	EMERALD COAST CAREER INSTITUTE - NORTH			-
7004	OKALOOSA ONLINE			-
9818	NWFL BALLET			-
9819	TEACHING ADJUDICATED YOUTH			-
9820	BLENDED SCHOOL			-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	711		292,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY			-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER			-
9812	OKALOOSA YOUTH ACADEMY			-
9813	OKALOOSA REGIONAL DETENTION CENTER			-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER			-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY			-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	711		\$ 292,500
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SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC - CURRENT STUDENTS BY COURSE
FISCAL YEAR 2009-2010
FEBRUARY 2009

FY CURRENT # OF STUDENTS IN COURSE BY SCHOOL NAME AND SCHOOL NUMBER						
COURSE CODE NUMBER	BAKER 0041	NICEVILLE 0211	CHOCTAW 0581	CRESTVIEW 0601	FT. WALTON 0641	TOTAL STUDENT COUNT
1800300			47		48	95
1800310		-	14		32	46
1800320		46	8		20	74
1800330		23	8		15	46
1800340			24			24
1800360						-
1801300	65			74		139
1801310	38			24		62
1801320	28			25		53
1801330	34			16		50
1801340						-
1800400		66	3			69
1800410		52	1			53
Total # Students by School	165	187	105	139	115	711



SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE
FISCAL YEAR 2009-2010

School Maintenance allocation is a local initiative to allocate funds directly to schools for repairs and maintenance. Florida Statutes, 1013.01 defines the authorized use of these funds. (See Attached)

Project Number: 2909

***Allocation Method:* Same as Fiscal Year 2008-2009**

***Allocation Amount:* Same as Fiscal Year 2008-2009**

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATION - PROJECT 2909
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2008-2009 School Maintenance Allocation	FY 2009-2010 School Maintenance Allocation
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 24,146	\$ 24,146
41	BAKER SCHOOL	62,178	62,178
51	BOB SIKES ELEMENTARY SCHOOL	26,008	26,008
82	MEIGS MIDDLE SCHOOL	44,776	44,776
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	41,168	41,168
131	DESTIN ELEMENTARY SCHOOL	27,281	27,281
151	EDGE ELEMENTARY SCHOOL	23,368	23,368
161	EGLIN ELEMENTARY SCHOOL	53,395	53,395
201	LAUREL HILL SCHOOL	33,867	33,867
211	NICEVILLE HIGH SCHOOL	80,332	80,332
222	NORTHWOOD ELEMENTARY SCHOOL	24,010	24,010
241	SILVER SANDS SCHOOL	12,255	12,255
251	RIVERSIDE ELEMENTARY SCHOOL	21,500	21,500
261	VALPARAISO ELEMENTARY SCHOOL	26,559	26,559
271	PRYOR MIDDLE SCHOOL	45,109	45,109
281	WRIGHT ELEMENTARY SCHOOL	30,894	30,894
431	SHALIMAR ELEMENTARY SCHOOL	18,491	18,491
541	ELLIOTT PT. ELEMENTARY SCHOOL	23,811	23,811
561	MARY ESTHER ELEMENTARY SCHOOL	21,209	21,209
571	PLEW ELEMENTARY SCHOOL	26,590	26,590
581	CHOCTAW HIGH SCHOOL	86,446	86,446
601	CRESTVIEW HIGH SCHOOL	89,602	89,602
621	KENWOOD ELEMENTARY SCHOOL	23,807	23,807
631	FLOROSA ELEMENTARY SCHOOL	22,356	22,356
641	FT. WALTON HIGH SCHOOL	86,236	86,236
651	BRUNER MIDDLE SCHOOL	54,336	54,336
671	LEWIS MIDDLE SCHOOL	31,059	31,059
681	LONGWOOD ELEMENTARY SCHOOL	23,317	23,317
701	OKALOOSA APPLIED TECHNOLOGY CENTER	47,151	47,151
731	WALKER ELEMENTARY SCHOOL	24,487	24,487
741	BLUEWATER ELEMENTARY SCHOOL	22,516	22,516
751	ANTIOCH ELEMENTARY SCHOOL	20,968	20,968
761	DAVIDSON MIDDLE SCHOOL	32,391	32,391
771	DESTIN MIDDLE SCHOOL	22,525	22,525
802	SHOAL RIVER MIDDLE SCHOOL	53,191	53,191
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		1,307,335	1,307,335

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH		
791	EMERALD COAST CAREER INSTITUTE - NORTH		
7004	OKALOOSA ONLINE		
9818	NWFL BALLET		
9819	TEACHING ADJUDICATED YOUTH		
9820	BLENDED SCHOOL		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,307,335	1,307,335
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		
9812	OKALOOSA YOUTH ACADEMY		
9813	OKALOOSA REGIONAL DETENTION CENTER		
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,307,335	\$ 1,307,335
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Excerpt from The 2008 Florida Statutes

1013.01 Definitions.—

(1) "Ancillary plant" is comprised of the building, site, and site improvements necessary to provide such facilities as vehicle maintenance, warehouses, maintenance, or administrative buildings necessary to provide support services to an educational program.

(2) "Auxiliary facility" means the spaces located at educational plants which are not designed for student occupant stations.

(3) "Board," unless otherwise specified, means a district school board, a community college board of trustees, a university board of trustees, and the Board of Trustees for the Florida School for the Deaf and the Blind. The term "board" does not include the State Board of Education or the Board of Governors.

(4) "Capital project," for the purpose of s. 9(a)(2), Art. XII of the State Constitution, as amended, means sums of money appropriated from the Public Education Capital Outlay and Debt Service Trust Fund to the state system of public education and other educational agencies as authorized by the Legislature.

(5) "Core facilities" means the media center, cafeteria, toilet facilities, and circulation space of an educational plant.

(6) "Educational facilities" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established to serve primarily the educational purposes and secondarily the social and recreational purposes of the community and which may lawfully be used as authorized by the Florida Statutes and approved by boards.

(7) "Educational plant" comprises the educational facilities, site, and site improvements necessary to accommodate students, faculty, administrators, staff, and the activities of the educational program of each plant.

(8) "Educational plant survey" means a systematic study of present educational and ancillary plants and the determination of future needs to provide an appropriate educational program and services for each student based on projected capital outlay FTE's approved by the Department of Education.

(9) "Feasibility study" means the examination and analysis of information related to projected educational facilities to determine whether they are reasonable and possible.

(10) "Long-range planning" means devising a systematic method based on educational information and needs, carefully analyzed, to provide the facilities to meet the goals and objectives of the educational agency for a period of 5 years.

(11) "Low-energy usage features" means engineering features or devices that supplant or minimize the consumption of fossil fuels by heating equipment and cooling equipment. Such features may include, but are not limited to, high efficiency chillers and boilers, thermal storage tanks, solar energy systems, waste heat recovery systems, and facility load management systems.

1013.01 Definitions.— Continued

(12) "Maintenance and repair" means the upkeep of educational and ancillary plants, including, but not limited to, roof or roofing replacement short of complete replacement of membrane or structure; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass; repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and repair or resurfacing of parking lots, roads, and walkways. The term "maintenance and repair" does not include custodial or groundskeeping functions, or renovation except for the replacement of equipment with new equipment of equal systems meeting current code requirements, provided that the replacement item neither places increased demand upon utilities services or structural supports nor adversely affects the function of safety to life systems.

(13) "Need determination" means the identification of types and amounts of educational facilities necessary to accommodate the educational programs, student population, faculty, administrators, staff, and auxiliary and ancillary services of an educational agency.

(14) "New construction" means any construction of a building or unit of a building in which the entire work is new or an entirely new addition connected to an existing building or which adds additional square footage to the space inventory.

(15) "Passive design elements" means architectural features that minimize heat gain, heat loss, and the use of heating and cooling equipment when ambient conditions are extreme and that permit use of the facility without heating or air-conditioning when ambient conditions are moderate. Such features may include, but are not limited to, building orientation, landscaping, earth bermings, insulation, thermal windows and doors, overhangs, skylights, thermal chimneys, and other design arrangements.

(16) "Public education capital outlay (PECO) funded projects" means site acquisition, renovation, remodeling, construction projects, and site improvements necessary to accommodate buildings, equipment, other structures, and special educational use areas that are built, installed, or established to serve primarily the educational instructional program of the district school board, community college board of trustees, or university board of trustees.

(17) "Remodeling" means the changing of existing facilities by rearrangement of spaces and their use and includes, but is not limited to, the conversion of two classrooms to a science laboratory or the conversion of a closed plan arrangement to an open plan configuration.

(18) "Renovation" means the rejuvenating or upgrading of existing facilities by installation or replacement of materials and equipment and includes, but is not limited to, interior or exterior reconditioning of facilities and spaces; air-conditioning, heating, or ventilating equipment; fire alarm systems; emergency lighting; electrical systems; and complete roofing or roof replacement, including replacement of membrane or structure. As used in this subsection, the term "materials" does not include instructional materials.

(19) "Satisfactory educational facility" means a facility that has been recommended for continued use by an educational plant survey or that has been classified as satisfactory in the state inventory of educational facilities.

(20) "Site" means a space of ground occupied or to be occupied by an educational facility or program.

1013.01 Definitions.— Continued

(21) "Site development" means work that must be performed on an unimproved site in order to make it usable for the desired purpose or work incidental to new construction or to make an addition usable.

(22) "Site improvement" means work that must be performed on an existing site to improve its utilization, correct health and safety deficiencies, meet special program needs, or provide additional service areas.

(23) "Site improvement incident to construction" means the work that must be performed on a site as an accompaniment to the construction of an educational facility.

(24) "Satellite facility" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established by private business or industry in accordance with chapter 6A-2, Florida Administrative Code, to be used exclusively for educational purposes to serve primarily the students of its employees and that are staffed professionally by the district school board.

History.--s. 797, ch. 2002-387; s. 166, ch. 2007-217.



SCHOOL DISTRICT OF OKALOOSA COUNTY MEMORANDUM PURCHASING

TO: Principals
FROM: Richard D. Norris CPPB, Director Purchasing
DATE: March 20, 2009
SUBJECT: Use of Maintenance Project Monies

1. The Maintenance Project 2909 is for the repair and maintenance of existing facilities and systems. Maintenance monies cannot be used for new equipment, custodial, vehicles, lawn equipment, or grounds keeping.

2. The following are areas that schools and departments CAN use the Maintenance Project:

- a. Painting supplies and painting contractors.
- b. Contractor to shampoo/replace carpet.
- c. Contractor to pressure wash sidewalks and walls.
- d. Repairs to existing walls, windows, doors, floors, ceilings, roofs, fencing, sidewalks, parking lots, sprinkler systems.
- e. Replacement of air conditioners and air conditioning filters.
- f. Re-striping parking lots.
- g. Replacing broken door locks.
- h. Washed out areas in danger of erosion to include athletic fields, physical education fields and elementary playgrounds.
- i. Pest control supplies or services for interior only. Outside pest control must be approved by the Area Superintendents for emergency/safety reasons.

3. The following are areas that you CANNOT use the Maintenance Project:

- a. Lawn equipment.
- b. Janitorial supplies.
- c. Floor machines.
- d. Lawn supplies.
- e. Fertilizer, seeds, plants, etc for the lawn.
- f. New fencing, sprinkler systems, sidewalks, construction, parking lots.
- g. Repairs to vehicles, lawn mowers, chain saws, power tools, floor machines, copiers.

4. The State of Florida Statute regarding the use of "maintenance and repair" funds is F.S. 1013.01.

5. The basic rule is that maintenance monies are for the repair of the permanent/fixed facilities. If the item is moveable/mobile, it probably is not authorized for maintenance project funding. Any area not covered by this memo or if you have any questions, please call Purchasing at 833-7668.

RDN/bp



**SCHOOL DISTRICT OF OKALOOSA COUNTY
STADIUM FACILITIES
FISCAL YEAR 2009-2010**

Stadium Facilities allocation is a local initiative to allocate funds directly to specific secondary schools for upkeep of stadium facilities.

Project Number: 2099

***Allocation Method:* Same method as fiscal year 2008-2009**

***Allocation Amount:* Same as fiscal year 2008-2009**

For the initial budget process, the allocation for your school will be placed in the following:

Fund	1010
Function	8120
Object Code	0510
Cost Center	Your Cost Center
Project	2099

Beginning August 1, 2009, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

Any available funds in the project for your school at the end of fiscal year 2009-2010 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STADIUM ALLOCATION - PROJECT 2099
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2008-2009 Stadium Allocation	FY 2009-2010 Stadium Allocation
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -
41	BAKER SCHOOL	10,000	10,000
51	BOB SIKES ELEMENTARY SCHOOL		
82	MEIGS MIDDLE SCHOOL	9,000	9,000
111	W. E. COMBS SCHOOL		
121	RUCKEL MIDDLE SCHOOL		
131	DESTIN ELEMENTARY SCHOOL		
151	EDGE ELEMENTARY SCHOOL		
161	EGLIN ELEMENTARY SCHOOL		
201	LAUREL HILL SCHOOL		
211	NICEVILLE HIGH SCHOOL	11,000	11,000
222	NORTHWOOD ELEMENTARY SCHOOL		
241	SILVER SANDS SCHOOL		
251	RIVERSIDE ELEMENTARY SCHOOL		
261	VALPARAISO ELEMENTARY SCHOOL		
271	PRYOR MIDDLE SCHOOL		
281	WRIGHT ELEMENTARY SCHOOL		
431	SHALIMAR ELEMENTARY SCHOOL		
541	ELLIOTT PT. ELEMENTARY SCHOOL		
561	MARY ESTHER ELEMENTARY SCHOOL		
571	PLEW ELEMENTARY SCHOOL		
581	CHOCTAW HIGH SCHOOL	11,000	11,000
601	CRESTVIEW HIGH SCHOOL	11,000	11,000
621	KENWOOD ELEMENTARY SCHOOL		
631	FLOROSA ELEMENTARY SCHOOL		
641	FT. WALTON HIGH SCHOOL	11,000	11,000
651	BRUNER MIDDLE SCHOOL		
671	LEWIS MIDDLE SCHOOL		
681	LONGWOOD ELEMENTARY SCHOOL		
701	OKALOOSA APPLIED TECHNOLOGY CENTER		
731	WALKER ELEMENTARY SCHOOL		
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
802	SHOAL RIVER MIDDLE SCHOOL		
810	SOUTHSIDE PRE-K		
TOTAL - DISTRICT SCHOOLS		63,000	63,000

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH		
791	EMERALD COAST CAREER INSTITUTE - NORTH		
7004	OKALOOSA ONLINE		
9818	NWFL BALLETT		
9819	TEACHING ADJUDICATED YOUTH		
9820	BLENDED SCHOOL		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		63,000	63,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		
9812	OKALOOSA YOUTH ACADEMY		
9813	OKALOOSA REGIONAL DETENTION CENTER		
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 63,000	\$ 63,000
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS**

FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

Fixed Charges for ESE Student Services and School Psychologists consist of a revenue allocation and an expenditure charge for Itinerant ESE services and school psychologists services provided to students at schools and is funded from FEFP and the ESE Guarantee.

The amount of the fixed charge for these services is offset 100% by a revenue allocation in the same amount as the charge.

ESE Student Services Project Numbers:

Itinerant Adaptive P.E.	IDEA - ARRA 0495	Itinerant Homebound	2023
Itinerant Autistic Program	IDEA - ARRA 0495	Itinerant Staffing Specialist	5012
Itinerant Hearing Impaired	IDEA - ARRA 0495	Itinerant Visually Impaired	2004
Itinerant OT / PT	IDEA - ARRA 0495		

Allocation Method: Non-Gifted UFTE for programs 111, 112, 113, 254, and 255 at your school divided by Non-Gifted UFTE for programs 111, 112, 113, 254 and 255 for all schools times the cost of the Itinerant ESE program.

Allocation Amount: School's proportionate share based on Non-Gifted UFTE

Example: Edwins Elementary Itinerant Adaptive P.E.

<u>School</u> <u>Non-Gifted UFTE</u>	/	<u>Total</u> <u>Non-Gifted UFTE</u>	=	<u>Percentage</u>	x	<u>Program Cost</u>	=	<u>Allocation</u>
74.00		4,091.43		1.81%		\$165,000		\$2,984

School Psychologists Project Number:

School Psychologist Program 2027

Allocation Method: Each school and district operated program shares equally in the cost of School Psychologists.

Allocation Amount: Cost of School Psychologists divided by the number of schools and district operated programs.

Example: Edwins Elementary School Psychologists

<u>Cost of School</u> <u>Psychologists</u>	/	<u>Number of</u> <u>Schools</u>	=	<u>Allocation</u>
\$825,000		44.00		\$18,750

The District will adjust each school's allocation and expenditures in June 2010 to actual services provided based on FTE Survey 2 and 3.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ESE STUDENT SERVICES AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	TOTAL IDEA - ARRA PROJECT 0495	PROJECT 2023 HOMEBOUND PROGRAM COST	PROJECT 2004 VISUALLY IMPAIRED PROGRAM COST	PROJECT 5012 ITINERANT STAFFING SPECIALIST PROGRAM COST	PROJECT 2027 SCHOOL PSYCHOLOGIST	TOTAL COST SELECTED ITINERANT PROGRAMS
			ADAPTIVE P.E. PROGRAM COST	AUTISTIC PROGRAM COST	HEARING IMPAIRED PROGRAM COST	OT/PT PROGRAM COST						
			\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000
DISTRICT SCHOOLS												
31	EDWINS ELEMENTARY SCHOOL	74.00	2,984	1,176	1,899	11,937	17,996	2,351	3,292	2,532	18,750	44,921
41	BAKER SCHOOL	204.04	8,229	3,242	5,236	32,914	49,621	6,483	9,076	6,982	18,750	90,912
51	BOB SIKES ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
82	MEIGS MIDDLE SCHOOL	79.00	3,186	1,255	2,027	12,744	19,212	2,510	3,514	2,703	18,750	46,689
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	73.00	2,944	1,160	1,873	11,776	17,753	2,319	3,247	2,498	18,750	44,567
131	DESTIN ELEMENTARY SCHOOL	77.00	3,105	1,223	1,976	12,421	18,725	2,447	3,425	2,635	18,750	45,982
151	EDGE ELEMENTARY SCHOOL	65.64	2,647	1,043	1,685	10,589	15,964	2,086	2,920	2,246	18,750	41,966
161	EGLIN ELEMENTARY SCHOOL	30.00	1,210	477	770	4,839	7,296	953	1,334	1,027	18,750	29,360
201	LAUREL HILL SCHOOL	57.00	2,299	906	1,463	9,195	13,863	1,811	2,536	1,950	18,750	38,910
211	NICEVILLE HIGH SCHOOL	214.30	8,643	3,401	5,500	34,569	52,113	6,810	9,533	7,334	18,750	94,540
222	NORTHWOOD ELEMENTARY SCHOOL	108.00	4,355	1,716	2,772	17,422	26,265	3,432	4,804	3,696	18,750	56,947
241	SILVER SANDS SCHOOL	156.00	6,291	2,478	4,003	25,165	37,937	4,957	6,939	5,338	18,750	73,921
251	RIVERSIDE ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
261	VALPARAISO ELEMENTARY SCHOOL	78.00	3,146	1,239	2,002	12,582	18,969	2,478	3,470	2,669	18,750	46,336
271	PRYOR MIDDLE SCHOOL	125.00	5,041	1,986	3,208	20,164	30,399	3,972	5,560	4,277	18,750	62,958
281	WRIGHT ELEMENTARY SCHOOL	140.00	5,646	2,224	3,593	22,584	34,047	4,448	6,228	4,791	18,750	68,264
431	SHALIMAR ELEMENTARY SCHOOL	61.00	2,460	969	1,565	9,840	14,834	1,938	2,713	2,087	18,750	40,322
541	ELLJOTT PT. ELEMENTARY SCHOOL	115.00	4,638	1,827	2,951	18,551	27,967	3,654	5,116	3,935	18,750	59,422
561	MARY ESTHER ELEMENTARY SCHOOL	89.00	3,589	1,414	2,284	14,357	21,644	2,828	3,959	3,045	18,750	50,226
571	FLEW ELEMENTARY SCHOOL	60.06	2,422	954	1,541	9,688	14,605	1,908	2,672	2,055	18,750	39,990
581	CHOCTAW HIGH SCHOOL	247.00	9,961	3,924	6,339	39,844	60,068	7,848	10,987	8,452	18,750	106,105
601	CRESTVIEW HIGH SCHOOL	277.00	11,171	4,401	7,109	44,684	67,365	8,801	12,322	9,478	18,750	116,716
621	KENWOOD ELEMENTARY SCHOOL	75.00	3,025	1,192	1,925	12,098	18,240	2,383	3,336	2,566	18,750	45,275
631	FLOROSA ELEMENTARY SCHOOL	117.00	4,718	1,859	3,003	18,874	28,454	3,718	5,205	4,003	18,750	60,130
641	FT. WALTON HIGH SCHOOL	201.12	8,111	3,195	5,161	32,443	48,910	6,390	8,946	6,882	18,750	89,878
651	BRUNER MIDDLE SCHOOL	154.00	6,211	2,447	3,952	24,842	37,452	4,893	6,850	5,270	18,750	73,215
671	LEWIS MIDDLE SCHOOL	49.00	1,976	778	1,258	7,904	11,916	1,557	2,180	1,677	18,750	36,080
681	LONGWOOD ELEMENTARY SCHOOL	107.00	4,315	1,700	2,746	17,260	26,021	3,400	4,760	3,661	18,750	56,592
701	OKALOOSA APPLIED TECHNOLOGY CENTER	50.00	2,016	794	1,283	8,066	12,159	1,589	2,224	1,711	18,750	36,433
731	WALKER ELEMENTARY SCHOOL	93.00	3,751	1,477	2,387	15,002	22,617	2,955	4,137	3,182	18,750	51,641
741	BLUEWATER ELEMENTARY SCHOOL	84.00	3,388	1,334	2,156	13,550	20,428	2,669	3,737	2,874	18,750	48,458
751	ANTIOCH ELEMENTARY SCHOOL	110.00	4,436	1,748	2,823	17,744	26,751	3,495	4,893	3,764	18,750	57,653
761	DAVIDSON MIDDLE SCHOOL	115.12	4,643	1,829	2,954	18,570	27,996	3,658	5,121	3,939	18,750	59,464
771	DESTIN MIDDLE SCHOOL	56.00	2,258	890	1,437	9,034	13,619	1,779	2,491	1,916	18,750	38,555
802	SHOAL RIVER MIDDLE SCHOOL	150.00	6,049	2,383	3,850	24,197	36,479	4,766	6,672	5,133	18,750	71,800
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	3,893.28	157,010	61,851	99,915	628,035	946,811	123,704	173,185	133,220	656,250	2,033,170
DISTRICT OPERATED REGULAR PROGRAMS												
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	18,750	18,750
9819	TEACHING ADJUDICATED YOUTH	8.55	345	136	219	1,379	2,079	272	380	293	18,750	21,774
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	18,750	18,750
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	8.55	345	136	219	1,379	2,079	272	380	293	56,250	59,274
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,901.83	157,355	61,987	100,134	629,414	948,890	123,976	173,565	133,513	712,500	2,092,444
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	51.68	2,084	821	1,326	8,337	12,568	1,642	2,299	1,768	18,750	37,027
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	28.80	1,161	458	739	4,646	7,004	915	1,281	985	18,750	28,935
9812	OKALOOSA YOUTH ACADEMY	48.26	1,946	767	1,239	7,785	11,737	1,533	2,147	1,651	18,750	35,818
9813	OKALOOSA REGIONAL DETENTION CENTER	18.18	733	289	467	2,933	4,422	578	809	622	18,750	25,181
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	17.26	696	274	443	2,784	4,197	548	768	591	18,750	24,854
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	25.42	1,025	404	652	4,101	6,182	808	1,131	870	18,750	27,741
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	189.60	7,645	3,013	4,866	30,586	46,110	6,024	8,435	6,487	112,500	179,556
	TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	4,091.43	\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000



**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO OFFSET PARTIAL COST
FISCAL YEAR 2009-2010**

On June 13, 2005, the School Board approved an agreement with the Okaloosa County Health Department to provide a nurse in every school. The contract was renewed for fiscal year 2008-2009. For fiscal year 2009-2010, the District is exploring various alternatives for a Health Care Service Plan which will provide a lower contract cost. The Department of Education has notified school districts, statewide, that they should plan for a 10% to 16% reduction in revenue for fiscal year 2009-2010, based on their fiscal year 2008-2009 Budget.

SOURCE OF FUNDS

	School Cost	\$ 210,885
Estimated District Cost - Medicaid Project 1084	<u>398,355</u>	
Total Estimated District and School Costs	\$ 609,240	
Estimated Contribution - IDEA Project 0475	<u>\$ 170,000</u>	
TOTAL ESTIMATED COST	<u><u>\$ 779,240</u></u>	

Assessment Method: Medicaid revenue is allocated based on the prorata share of the school's WFTE to the total WFTE for regular schools.

Revenue Allocation Amount: Approximately \$14.99 X School Adjusted Projected UFTE

Example: *Edwins Elementary* *School's Portion of Nursing Contract Paid by Medicaid*

<u>Per UFTE</u>		<u>UFTE</u>	=	<u>Medicaid</u>
\$14.99 x		448.00		\$6,717

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2009-2010	MEDICAID FUNDING PROJECT 1084 PER UFTE \$ 14.99
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 6,717
41	BAKER SCHOOL	1,333.04	19,985
51	BOB SIKES ELEMENTARY SCHOOL	707.00	10,599
82	MEIGS MIDDLE SCHOOL	613.00	9,190
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	12,893
131	DESTIN ELEMENTARY SCHOOL	795.00	11,919
151	EDGE ELEMENTARY SCHOOL	513.37	7,697
161	EGLIN ELEMENTARY SCHOOL	492.00	7,376
201	LAUREL HILL SCHOOL	410.00	6,147
211	NICEVILLE HIGH SCHOOL	1,975.30	29,613
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	10,405
241	SILVER SANDS SCHOOL	156.00	2,339
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	8,636
261	VALPARAISO ELEMENTARY SCHOOL	450.00	6,746
271	PRYOR MIDDLE SCHOOL	572.00	8,576
281	WRIGHT ELEMENTARY SCHOOL	636.00	9,535
431	SHALIMAR ELEMENTARY SCHOOL	545.00	8,171
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	8,441
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	8,096
571	PLEW ELEMENTARY SCHOOL	591.06	8,861
581	CHOCTAW HIGH SCHOOL	1,675.00	25,112
601	CRESTVIEW HIGH SCHOOL	1,950.00	29,235
621	KENWOOD ELEMENTARY SCHOOL	570.00	8,546
631	FLOROSA ELEMENTARY SCHOOL	598.00	8,965
641	FT. WALTON HIGH SCHOOL	1,836.00	27,526
651	BRUNER MIDDLE SCHOOL	837.00	12,548
671	LEWIS MIDDLE SCHOOL	521.00	7,811
681	LONGWOOD ELEMENTARY SCHOOL	530.00	7,946
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	3,148
731	WALKER ELEMENTARY SCHOOL	732.00	10,974
741	BLUEWATER ELEMENTARY SCHOOL	650.00	9,745
751	ANTIOCH ELEMENTARY SCHOOL	810.00	12,144
761	DAVIDSON MIDDLE SCHOOL	875.00	13,118
771	DESTIN MIDDLE SCHOOL	613.00	9,190
802	SHOAL RIVER MIDDLE SCHOOL	694.00	10,405
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	398,355

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	
7004	OKALOOSA ONLINE	-	
9818	NWFL BALLET	116.00	
9819	TEACHING ADJUDICATED YOUTH	14.25	
9820	BLENDED SCHOOL	59.50	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	398,355
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	
9812	OKALOOSA YOUTH ACADEMY	120.80	
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	\$ 398,355
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL COST
FISCAL YEAR 2009-2010**

On June 13, 2005, the School Board approved an agreement with the Okaloosa County Health Department to provide a nurse in every school. The contract was renewed for fiscal year 2008-2009. For fiscal year 2009-2010, the District is exploring various alternatives for a Health Care Service Plan which will provide a lower contract cost. The Department of Education has notified school districts, statewide, that they should plan for a 10% to 16% reduction in revenue for fiscal year 2009-2010, based on their fiscal year 2008-2009 Budget.

Once negotiations are final, additional information will be sent to schools. Please use this information as an estimate of the health care cost to your school. This amount will be locked into your Discretionary Budget Detail Form.

SOURCE OF FUNDS

	School Cost	\$ 210,885
Estimated District Cost - Medicaid Project 1084	398,355	<u>398,355</u>
Total Estimated District and School Costs	\$ 609,240	\$ 609,240
	Estimated Contribution - IDEA Project 0475	\$ 170,000
TOTAL ESTIMATED COST	\$ 779,240	<u><u>\$ 779,240</u></u>

Assessment Method: Schools will be assessed \$8 per UFTE

Assessment Amount: \$8 X School Adjusted Projected UFTE
(FY 2008-2009 was \$5.50 per UFTE)

Example: <i>Edwins Elementary</i>	School's Portion of Health Care Service Contract		
<u>Per UFTE</u>	<u>UFTE</u>	<u>Discretionary</u>	
\$8.00 x	448.00 =	\$3,584	

For the initial budget process, your school's assessment for the nursing contract will be placed on your school's Discretionary MIS 3149 Budget Detail Form in the following account strip:

Fund	Function	Object	Cost Center	Project
1010	6130	0310	Center	NA

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - SCHOOL COST
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2009-2010	ESTIMATED FY 2009-2010 HEALTH CARE SERVICE PLAN MAXIMUM COST = \$8.00 PER UFTE	FY 2008-2009 HEALTH CARE SERVICE PLAN MAXIMUM COST	SCHOOL COST INCREASE/ (DECREASE)
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 3,584	\$ 2,370	\$ 1,214
41	BAKER SCHOOL	1,333.04	10,664	5,000	5,664
51	BOB SIKES ELEMENTARY SCHOOL	707.00	5,656	3,620	2,036
82	MEIGS MIDDLE SCHOOL	613.00	4,904	3,459	1,445
111	W. E. COMBS SCHOOL	-	N/A	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	860.00	6,880	4,421	2,459
131	DESTIN ELEMENTARY SCHOOL	795.00	6,360	4,340	2,020
151	EDGE ELEMENTARY SCHOOL	513.37	4,107	2,524	1,583
161	EGLIN ELEMENTARY SCHOOL	492.00	3,936	3,380	556
201	LAUREL HILL SCHOOL	410.00	3,280	2,178	1,102
211	NICEVILLE HIGH SCHOOL	1,975.30	15,802	5,000	10,802
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	5,552	3,669	1,883
241	SILVER SANDS SCHOOL	156.00	1,248	853	395
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	4,608	3,003	1,605
261	VALPARAISO ELEMENTARY SCHOOL	450.00	3,600	2,429	1,171
271	PRYOR MIDDLE SCHOOL	572.00	4,576	3,049	1,527
281	WRIGHT ELEMENTARY SCHOOL	636.00	5,088	3,256	1,832
431	SHALIMAR ELEMENTARY SCHOOL	545.00	4,360	2,873	1,487
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	4,504	2,961	1,543
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	4,320	3,030	1,290
571	PLEW ELEMENTARY SCHOOL	591.06	4,728	3,024	1,704
581	CHOCTAW HIGH SCHOOL	1,675.00	13,400	5,000	8,400
601	CRESTVIEW HIGH SCHOOL	1,950.00	15,600	5,000	10,600
621	KENWOOD ELEMENTARY SCHOOL	570.00	4,560	2,978	1,582
631	FLOROSA ELEMENTARY SCHOOL	598.00	4,784	3,091	1,693
641	FT. WALTON HIGH SCHOOL	1,836.00	14,688	5,000	9,688
651	BRUNER MIDDLE SCHOOL	837.00	6,696	4,868	1,828
671	LEWIS MIDDLE SCHOOL	521.00	4,168	3,176	992
681	LONGWOOD ELEMENTARY SCHOOL	530.00	4,240	3,019	1,221
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	N/A	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	732.00	5,856	4,009	1,847
741	BLUEWATER ELEMENTARY SCHOOL	650.00	5,200	3,204	1,996
751	ANTIOCH ELEMENTARY SCHOOL	810.00	6,480	4,455	2,025
761	DAVIDSON MIDDLE SCHOOL	875.00	7,000	4,605	2,395
771	DESTIN MIDDLE SCHOOL	613.00	4,904	3,267	1,637
802	SHOAL RIVER MIDDLE SCHOOL	694.00	5,552	3,667	1,885
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	210,885	119,778	91,107

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-			
791	EMERALD COAST CAREER INSTITUTE - NORTH	-			
7004	OKALOOSA ONLINE	-			
9818	NWFL BALLETT	116.00			
9819	TEACHING ADJUDICATED YOUTH	14.25			
9820	BLENDED SCHOOL	59.50			
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	210,885	119,778	91,107
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96			
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09			
9812	OKALOOSA YOUTH ACADEMY	120.80			
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64			
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48			
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23			
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	\$ 210,885	\$ 119,778	\$ 91,107
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2009-2010**

Fixed Charges for Attendance Officers services consist of an offsetting revenue allocation and expenditure charge for School Attendance Officers services provided to students at schools and is funded from Supplemental Academic Instruction (SAI).

Project Number: 3162

Allocation Method: (UFTE for all programs at your school divided by the total UFTE for District school programs) times the cost of the School Attendance Officers program.

Allocation Amount: School's proportionate share based on school's UFTE.

Example: Edwins Elementary

School Attendance Officers

<u>School UFTE</u>		<u>Total UFTE</u>		<u>Percentage</u>		<u>Program Cost</u>		<u>Allocation</u>
448.00	/	26,570.77	=	1.69%	x	\$245,000	=	\$4,131

The allocation for Student Services will be placed in a blocked project. The school will not be able to make budget amendments or encumber funds.

The District will not adjust each school's project budget during the year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ATTENDANCE OFFICERS - PROJECT 3162
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE FY 2009-2010	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 245,000

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 4,131
41	BAKER SCHOOL	1,333.04	12,292
51	BOB SIKES ELEMENTARY SCHOOL	707.00	6,519
82	MEIGS MIDDLE SCHOOL	613.00	5,652
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	7,931
131	DESTIN ELEMENTARY SCHOOL	795.00	7,330
151	EDGE ELEMENTARY SCHOOL	513.37	4,733
161	EGLIN ELEMENTARY SCHOOL	492.00	4,537
201	LAUREL HILL SCHOOL	410.00	3,780
211	NICEVILLE HIGH SCHOOL	1,975.30	18,212
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	6,399
241	SILVER SANDS SCHOOL	156.00	1,438
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	5,312
261	VALPARAISO ELEMENTARY SCHOOL	450.00	4,150
271	PRYOR MIDDLE SCHOOL	572.00	5,275
281	WRIGHT ELEMENTARY SCHOOL	636.00	5,865
431	SHALIMAR ELEMENTARY SCHOOL	545.00	5,025
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	5,192
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	4,978
571	PLEW ELEMENTARY SCHOOL	591.06	5,449
581	CHOCTAW HIGH SCHOOL	1,675.00	15,445
601	CRESTVIEW HIGH SCHOOL	1,950.00	17,980
621	KENWOOD ELEMENTARY SCHOOL	570.00	5,255
631	FLOROSA ELEMENTARY SCHOOL	598.00	5,515
641	FT. WALTON HIGH SCHOOL	1,836.00	16,929
651	BRUNER MIDDLE SCHOOL	837.00	7,718
671	LEWIS MIDDLE SCHOOL	521.00	4,804
681	LONGWOOD ELEMENTARY SCHOOL	530.00	4,888
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	1,936
731	WALKER ELEMENTARY SCHOOL	732.00	6,750
741	BLUEWATER ELEMENTARY SCHOOL	650.00	5,993
751	ANTIOCH ELEMENTARY SCHOOL	810.00	7,468
761	DAVIDSON MIDDLE SCHOOL	875.00	8,068
771	DESTIN MIDDLE SCHOOL	613.00	5,652
802	SHOAL RIVER MIDDLE SCHOOL	694.00	6,399
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	245,000

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH		-
791	EMERALD COAST CAREER INSTITUTE - NORTH		-
7004	OKALOOSA ONLINE		-
9818	NWFL BALLET		-
9819	TEACHING ADJUDICATED YOUTH		-
9820	BLENDED SCHOOL		-
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,570.77	245,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		-
9812	OKALOOSA YOUTH ACADEMY		-
9813	OKALOOSA REGIONAL DETENTION CENTER		-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		-
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,570.77	\$ 245,000
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2009-2010**

Fixed Charges for School Resource Officer services consist of an offsetting revenue allocation and expenditure charge for School Resource Officer services provided to students at schools and is funded from Safe Schools categorical funds.

Project Number: 3107

Allocation Method: Approximate contract cost (\$545,175) of School Resource Officer Program divided by the number of School Resource Officers (15) times the number of SRO's at each school.
Estimate is based on FY 2008-2009 Contract.
When contract is settled between the School District and Sheriff's Department, the allocation amount will be revised.

Allocation Amount: Schools proportionate share based on number of SRO's at the school.

Example: Baker School	School Resource Officer
<u>Contract</u>	<u>Total SROs</u>
\$545,175 /	15.00 =
<u>Per SRO</u>	<u>School SRO</u>
\$36,345 x	1.00 =
	<u>Allocation</u>
	\$36,345

The allocation for School Resource Officers will be placed in a blocked project. The school will not be able to make budget amendments or encumber funds.

These services are provided through contract services; therefore, schools do not recommend School Resource Officers for employment.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL		\$ 36,345	\$ -
41	BAKER SCHOOL	1.00	36,345	36,345
51	BOB SIKES ELEMENTARY SCHOOL		36,345	-
82	MEIGS MIDDLE SCHOOL	1.00	36,345	36,345
111	W. E. COMBS SCHOOL		36,345	-
121	RUCKEL MIDDLE SCHOOL	1.00	36,345	36,345
131	DESTIN ELEMENTARY SCHOOL		36,345	-
151	EDGE ELEMENTARY SCHOOL		36,345	-
161	EGLIN ELEMENTARY SCHOOL		36,345	-
201	LAUREL HILL SCHOOL	1.00	36,345	36,345
211	NICEVILLE HIGH SCHOOL	1.00	36,345	36,345
222	NORTHWOOD ELEMENTARY SCHOOL		36,345	-
241	SILVER SANDS SCHOOL		36,345	-
251	RIVERSIDE ELEMENTARY SCHOOL		36,345	-
261	VALPARAISO ELEMENTARY SCHOOL		36,345	-
271	PRYOR MIDDLE SCHOOL	1.00	36,345	36,345
281	WRIGHT ELEMENTARY SCHOOL		36,345	-
431	SHALIMAR ELEMENTARY SCHOOL		36,345	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		36,345	-
561	MARY ESTHER ELEMENTARY SCHOOL		36,345	-
571	PLEW ELEMENTARY SCHOOL		36,345	-
581	CHOCTAW HIGH SCHOOL	1.00	36,345	36,345
601	CRESTVIEW HIGH SCHOOL	1.00	36,345	36,345
621	KENWOOD ELEMENTARY SCHOOL		36,345	-
631	FLOROSA ELEMENTARY SCHOOL		36,345	-
641	FT. WALTON HIGH SCHOOL	1.00	36,345	36,345
651	BRUNER MIDDLE SCHOOL	1.00	36,345	36,345
671	LEWIS MIDDLE SCHOOL	1.00	36,345	36,345
681	LONGWOOD ELEMENTARY SCHOOL		36,345	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	36,345	36,345
731	WALKER ELEMENTARY SCHOOL		36,345	-
741	BLUEWATER ELEMENTARY SCHOOL		36,345	-
751	ANTIOCH ELEMENTARY SCHOOL		36,345	-
761	DAVIDSON MIDDLE SCHOOL	1.00	36,345	36,345
771	DESTIN MIDDLE SCHOOL	1.00	36,345	36,345
802	SHOAL RIVER MIDDLE SCHOOL	1.00	36,345	36,345
810	SOUTHSIDE PRE-K		36,345	-
TOTAL - DISTRICT SCHOOLS		15.00		545,175
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH		36,345	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		36,345	-
7004	OKALOOSA ONLINE		36,345	-
9818	NWFL BALLET		36,345	-
9819	TEACHING ADJUDICATED YOUTH		36,345	-
9820	BLENDED SCHOOL		36,345	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.00		545,175
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		36,345	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		36,345	-
9812	OKALOOSA YOUTH ACADEMY		36,345	-
9813	OKALOOSA REGIONAL DETENTION CENTER		36,345	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		36,345	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		36,345	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.00		\$ 545,175



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES
FISCAL YEAR 2009-2010**

Decentralized FTE Reserves consists of a revenue allocation and a site-specific reserve to absorb changes in FTE projections, Base Student Allocation, District Cost Differential, etc.

In order to comply with School Board Policies and Procedures, Florida Statutes, union contracts, and sound fiscal management, the budget process must begin long before the legislative session ends. Therefore, the District has chosen to use the Governor's Proposed Budget as the starting point for allocations. With the budget process relying on the Governor's Proposed Budget rather than waiting until after the legislative session has ended and all of the factors are known, there are some potential changes which can occur that may affect the District's state funding.

Here are just a few examples:

- (1) changes in program cost factors used by the Governor
- (2) changes in the District Cost Differential used by the Governor
- (3) changes in the Base Student Allocation used by the Governor
- (4) changes can occur in categorical programs which cause increases or decreases in funding OR change the restrictions on the use of funds.

*What can you expect? CHANGES.
We just don't know what the changes will be.
Therefore, we have set aside a reserve to absorb some of the changes.*

Project Number: 3004

Allocation Method: \$54 per adjusted projected WFTE at each school and district operated program.

Allocation Amount: Total Reserve = \$1,562,605

Example: Edwins Elementary	Decentralized FTE Reserve						
<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>WFTE</u></td> <td style="text-align: center;"><u>Per WFTE</u></td> <td style="text-align: center;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: center;">487.38 x</td> <td style="text-align: center;">\$54 = \$</td> <td style="text-align: center;">26,319</td> </tr> </table>	<u>WFTE</u>	<u>Per WFTE</u>	<u>Allocation</u>	487.38 x	\$54 = \$	26,319	
<u>WFTE</u>	<u>Per WFTE</u>	<u>Allocation</u>					
487.38 x	\$54 = \$	26,319					

For the initial budget process, the allocation for your school will be placed in the following:

Project Name	Fund	Function	Object Code	Cost Center	Project Number
Decentralized FTE Reserve	1010	9890	0994	Your Cost Center	3004

The allocation for Decentralized FTE Reserve will be placed in a blocked project. The school will not be able to make budget amendments or encumber funds.

The District will adjust each school and district operated program's allocation and appropriation as changes occur. A full explanation and copy of the budget amendment will be sent to the affected cost center's Principal.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES - PROJECT 3004
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

TOTAL DECENTRALIZED FTE RESERVE **\$ 1,562,605**
RESERVE PER WFTE - ALL SCHOOLS **\$ 54**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2009-2010	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	487.38	\$ 26,319
41	BAKER SCHOOL	1,379.61	74,499
51	BOB SIKES ELEMENTARY SCHOOL	748.06	40,395
82	MEIGS MIDDLE SCHOOL	619.03	33,428
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	869.01	46,927
131	DESTIN ELEMENTARY SCHOOL	845.74	45,670
151	EDGE ELEMENTARY SCHOOL	541.30	29,230
161	EGLIN ELEMENTARY SCHOOL	523.35	28,261
201	LAUREL HILL SCHOOL	423.75	22,883
211	NICEVILLE HIGH SCHOOL	2,050.63	110,734
222	NORTHWOOD ELEMENTARY SCHOOL	732.39	39,549
241	SILVER SANDS SCHOOL	668.02	36,073
251	RIVERSIDE ELEMENTARY SCHOOL	616.80	33,307
261	VALPARAISO ELEMENTARY SCHOOL	503.17	27,171
271	PRYOR MIDDLE SCHOOL	576.34	31,122
281	WRIGHT ELEMENTARY SCHOOL	675.57	36,481
431	SHALIMAR ELEMENTARY SCHOOL	580.59	31,352
541	ELLIOTT PT. ELEMENTARY SCHOOL	600.83	32,445
561	MARY ESTHER ELEMENTARY SCHOOL	568.38	30,693
571	PLEW ELEMENTARY SCHOOL	617.75	33,359
581	CHOCTAW HIGH SCHOOL	1,737.61	93,831
601	CRESTVIEW HIGH SCHOOL	2,033.38	109,803
621	KENWOOD ELEMENTARY SCHOOL	627.40	33,880
631	FLOROSA ELEMENTARY SCHOOL	630.26	34,034
641	FT. WALTON HIGH SCHOOL	1,901.52	102,682
651	BRUNER MIDDLE SCHOOL	843.53	45,551
671	LEWIS MIDDLE SCHOOL	521.37	28,154
681	LONGWOOD ELEMENTARY SCHOOL	577.51	31,186
701	OKALOOSA APPLIED TECHNOLOGY CENTER	218.63	11,806
731	WALKER ELEMENTARY SCHOOL	779.18	42,076
741	BLUEWATER ELEMENTARY SCHOOL	685.72	37,029
751	ANTIOCH ELEMENTARY SCHOOL	889.04	48,008
761	DAVIDSON MIDDLE SCHOOL	894.56	48,306
771	DESTIN MIDDLE SCHOOL	614.24	33,169
802	SHOAL RIVER MIDDLE SCHOOL	697.14	37,646
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		28,278.79	1,527,059
DISTRICT OPERATED REGULAR PROGRAMS			
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	119.55	6,456
9819	TEACHING ADJUDICATED YOUTH	14.72	795
9820	BLENDED SCHOOL	61.98	3,347
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		196.25	10,598
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,475.04	1,537,657
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	118.51	6,400
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.18	3,142
9812	OKALOOSA YOUTH ACADEMY	123.80	6,685
9813	OKALOOSA REGIONAL DETENTION CENTER	45.73	2,469
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.75	2,579
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	68.02	3,673
TOTAL - DISTRICT OPERATED DJJ PROGRAM		461.99	24,948
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		28,937.03	\$ 1,562,605



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010**

School Child Care programs are administered at various elementary school sites throughout the District. This program provides child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. The school benefits from this program because the source of revenue generated is non-restrictive.

Project Numbers:

Antioch Elementary	2179
Bob Sikes Elementary	2181
Bluewater Elementary	2175
Destin Elementary	2169
Edge Elementary	2176
Northwood Elementary	2170
Plew Elementary	2174
Southside Elementary	2168
Walker Elementary	2171
Wright Elementary	2178

Allocation Method: *Based on an estimate using prior years' financial information and factoring in any anticipated changes to the program.*

Allocation Amount: *Each school has an individualized revenue estimate.*

Example: Antioch Elementary			Child Care Program	
<u>Revenue</u>	<u>No. of Years</u>	<u>Estimated Allocation</u>	=	<u>Rounded</u>
\$764,921 /	4.00	= \$ 191,230	=	\$191,000

For budgeting purposes, there is a section on the Salary Menu for Day Care Programs. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for School Child Care.

Any available funds in the project for your school at the end of FY 2009-2010 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	
791	EMERALD COAST CAREER INSTITUTE - NORTH	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,706,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	
9812	OKALOOSA YOUTH ACADEMY	
9813	OKALOOSA REGIONAL DETENTION CENTER	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,706,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT & TITLE I - ARRA
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

Information provided by Curriculum, Instruction, & Assessment Department.

Project Number: 0401 & 0491

Allocation Method: Please See Attached Information from Curriculum, Instruction, & Assessment Department

Allocation Amount: Please See Attached Information from Curriculum, Instruction, & Assessment Department

Recommendation of Staff Currently Paid by Project:

“Recommend” if person is purchased on Salary Menu.

OR

“Recommend – No Position” if person is NOT purchased on Salary Menu.

OR

“Do Not Recommend” if unacceptable performance evaluation

**TITLE I - ARRA (PROJECT 0491) IS NOT CONSIDERED NEW REVENUE AS FUNDS
WERE RECEIVED IN FISCAL YEAR 2008-2009.**

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 0401 & TITLE I ARRA - PROJECT 0491
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ENTITLEMENT	ARRA
		TOTAL ALLOCATION PER CURRICULUM	TOTAL ALLOCATION PER CURRICULUM

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 223,940	\$ -
41	BAKER SCHOOL	190,792	
51	BOB SIKES ELEMENTARY SCHOOL	251,699	
82	MEIGS MIDDLE SCHOOL		
111	W. E. COMBS SCHOOL		
121	RUCKEL MIDDLE SCHOOL		
131	DESTIN ELEMENTARY SCHOOL		
151	EDGE ELEMENTARY SCHOOL		
161	EGLIN ELEMENTARY SCHOOL		
201	LAUREL HILL SCHOOL	97,167	
211	NICEVILLE HIGH SCHOOL		
222	NORTHWOOD ELEMENTARY SCHOOL	242,159	
241	SILVER SANDS SCHOOL		
251	RIVERSIDE ELEMENTARY SCHOOL	223,814	
261	VALPARAISO ELEMENTARY SCHOOL		
271	PRYOR MIDDLE SCHOOL		257,883
281	WRIGHT ELEMENTARY SCHOOL	321,108	
431	SHALIMAR ELEMENTARY SCHOOL	211,339	
541	ELLIOTT PT. ELEMENTARY SCHOOL	278,597	
561	MARY ESTHER ELEMENTARY SCHOOL	212,073	
571	PLEW ELEMENTARY SCHOOL		
581	CHOCTAW HIGH SCHOOL		
601	CRESTVIEW HIGH SCHOOL		
621	KENWOOD ELEMENTARY SCHOOL		149,353
631	FLOROSA ELEMENTARY SCHOOL		161,311
641	FT. WALTON HIGH SCHOOL		
651	BRUNER MIDDLE SCHOOL		242,282
671	LEWIS MIDDLE SCHOOL		
681	LONGWOOD ELEMENTARY SCHOOL	224,699	
701	OKALOOSA APPLIED TECHNOLOGY CENTER		
731	WALKER ELEMENTARY SCHOOL	272,246	
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
802	SHOAL RIVER MIDDLE SCHOOL		
810	SOUTHSIDE PRE-K		
TOTAL - DISTRICT SCHOOLS		2,749,633	810,829

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,749,633	810,829
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 2,749,633	\$ 810,829
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NOTES:

1. SHOAL RIVER MIDDLE SCHOOL WILL NOT BE RECEIVING TITLE I FUNDING.

SCHOOL DISTRICT OF OKALOOSA COUNTY


SUPERINTENDENT OF SCHOOLS
ALEXIS TIBBETTS, Ed.D.

ATTORNEY TO THE BOARD
C. JEFFREY McINNIS



BOARD MEMBERS
CINDY FRAKES
HOWARD HILL
CHUCK KELLEY
CATHY THIGPEN
RODNEY L. WALKER

TO: Title I Principals

FROM: Jenny Calderone, Title I 

DATE: March 18, 2009

RE: Title I Project Application Components

In this packet you will find your preliminary Title I allocation, an informational packet, and an example of a completed Title I Budget Detail Form which may be used as a reference when completing your Title I budget for the 2009-10 school year. The example in this packet is based upon a Title I allocation in the amount of \$200,000. The first page of the budget packet (MIS 3149) provides an example of a Budget Detail Form minus personnel purchased from the salary menu. The second and third pages of the budget packet provide an example of a Budget Detail Form, inclusive of salaries and benefits. Please note that the Title I Budget Detail Forms will be automatically calculated as you budget personnel, materials, and set-asides.

Please note that school allocations are strictly preliminary and are subject to change once an allocation is received from the state Title I office. Due to the preliminary nature of the initial allocation, it is advisable, but not required, to budget only 90% of your initial allocation. This will provide a cushion for your school should the district allocation be less than projected. The Title I office will provide you with the most current allocation as soon as the numbers become available.

Please keep in mind if you are even *considering* a purchase, be sure the correct function and object code are added to the Budget Detail Form. If a function and/or object code are not listed on the Budget Detail Forms submitted to the state, a budget amendment will be required. Approval of a budget amendment is a lengthy process.

Once your Title I budget is complete, please print the Title I Budget Detail Forms and the Title I page of your salary menu, sign the Budget Detail Forms, and return the requested forms to the Title I office for approval by April 24, 2009. The Title I office will then forward a copy to Finance. This information will be included in our project application to the state.

Please do not hesitate to contact the Title I office at 833-5879 if we can be of any assistance throughout the budgeting process.

ADMINISTRATIVE COMPLEX-120 LOWERY PLACE S.E.-FORT WALTON BEACH, FLORIDA 32548
TELEPHONE (850) 833-3100 FAX (850) 833-3436

CARVER HILL-461 W. SCHOOL AVE.-CRESTVIEW, FLORIDA 32536
TELEPHONE (850) 689-7117 FAX (850) 689-7121

School District of Okaloosa County
Preliminary Title I
Allocation Calculation
FY 2009-2010
Revised June 9, 2009

REVISED

School	F/R Enrollment	PPA	09-10 Allocation	Parental Involvement	Total Allocation
Laurel Hill (K-5)	128	750	\$ 96,000	\$ 1,167	\$ 97,167
Wright	423	750	317,250	3,858	321,108
Elliott Point	367	750	275,250	3,347	278,597
Edwins	295	750	221,250	2,690	223,940
Longwood	296	750	222,000	2,699	224,699
Southside	305	725	221,125	2,689	223,814
Mary Esther	289	725	209,525	2,548	212,073
Walker	371	725	268,975	3,271	272,246
Shalimar	288	725	208,800	2,539	211,339
Northwood	330	725	239,250	2,909	242,159
Baker (K-5)	260	725	188,500	2,292	190,792
Bob Sikes	343	725	248,675	3,024	251,699
Total			\$ 2,716,600	\$ 33,033	\$ 2,749,633

Title I Allocation ARRA Funds
2009-2010

School	F/R Enrollment	PPA	09-10 Allocation	Parental Involvement	Total Allocation
Kenwood	225	\$650	\$ 146,250	\$ 3,103	\$ 149,353
Florosa	243	\$650	157,950	3,361	161,311
Pryor	298	\$850	253,300	4,583	257,883
Bruner	365	\$650	237,250	5,032	242,282
Total			\$ 794,750	\$ 16,079	\$ 810,829

Note:

The district is required to set aside 1% of total allocation towards parental involvement.
The schools PI allocation was derived by whatever percentage a school got from the district total allocation equaled that same percentage of the district PI set aside.

Title I

List of Information Needed

March 18, 2009

Title I Budget Detail Forms and Title I Salary Menu pages are to be returned to Jenny Calderone, Title I Specialist, for approval by April 24th, 2009. The Title I office will then forward approved budgets to Finance. Thank you for your efforts on behalf of the students of Okaloosa County Schools.

1.	Allocation to Schools and Other Cost Centers: Allocations have been made to twelve (12) schools based upon free and reduced lunch data. A district budget for Title I is under Cost Center 9017. We have not yet received a preliminary allocation from DOE; however, they have recommended that we budget 88% of our 2008-09 allocation. As soon as we receive any updated information we will pass it along for your reference.
2.	Allocation for Department Budget: Allocations in the district budget are under Project Number 0401 and include Student Services (Function 5100), PreK (Function 5500), Resource Assistants (Functions 6100 & 6110), Parent Involvement (Function 6150), Administration (Function 6300), Staff Development (Function 6400), Indirect Cost (Function 7200) and Bus Drivers (Function 7800).
3.	Methodology Used to Allocate Funds: The Title I district office determines eligibility and allocation of funds to Title I schools based on the density of poverty within schools as demonstrated by free-reduced lunch participants using the following procedure: <ul style="list-style-type: none">• date-certain is used to determine enrollment and free-reduced lunch participants;• free-reduced participation percentages are then calculated for schools and the district;• Title I schools are selected based upon free-reduced data;• per pupil allocations are assigned to Title I schools;• allocations of funds are then based on the free-reduced enrollment times the school's per pupil allocation
4.	If and When Allocations to Schools, Cost Centers and Departments Change: Generally, we are informed of preliminary allocations anywhere from late-April to late-May.
5.	Contacts for Answering Questions: Jenny Calderone, Title I Specialist; Annette Maldonado, Title I Specialist; Kristi Evans, Bookkeeper. (833-5879)
6.	Who Recommends Personnel Paid from Project: Principals recommend personnel within their schools.
7.	Guidelines for Appropriate, Qualified Expenditures: (Please see Title I Administrator/Teacher Handbook for Okaloosa District Schools.) In all cases, Title I funds must be used to supplement services to eligible students, rather than

	<p>supplanting other state or district services. In “School-wide Projects,” funds may be used in a more flexible manner along with other sources to look comprehensively at the <u>whole school</u> in order to upgrade the overall academic program through the development and implementation of:</p> <ul style="list-style-type: none"> • best-practice school reform strategies; • research-based instructional programs; • high-quality staff development; • increased parent involvement; and, • intensive assistance to students who experience difficulty mastering the Sunshine State Standards.
8.	<p>Parent Involvement: Please note that you are not required to reserve 1% of your Title I allocation for parental involvement. The parental involvement set-aside has been included in your school allocation, and is broken out on the preliminary allocation spreadsheet under PI Allocation. You may budget more from your Title I allocation if you wish to expand parental involvement services.</p>
9.	<p>Reserves for steps/raises: Reserve 5% times the instructional and/or non-instructional personnel totals for possible steps/raises and place this amount(s) in <u>object 0234</u>. (No budget may be approved without this reserve.)</p>
10.	<p>Required Set-aside for Schools in School Improvement: If your school did not meet AYP requirements last year, it is advisable to set aside 10% of your school’s allocation for professional development. If AYP is not achieved for a second year and your school goes into school improvement, you will already have this required amount set aside. If your school makes AYP the second year and does not go into school improvement, you may put this money back into your budget.</p>
11.	<p>Budget Detail Forms: Once your Title I budget is complete please print the completed Budget Detail Forms and Title I salary menu, sign both forms, and return them to the Title I office via courier. The Title I office will review your budget and forward the appropriate forms to Finance. Please return your Title I budget to the Title I office no later than April 24, 2009.</p>
12.	<p>Supplement, Not Supplant: Title I funds must be used to supplement the comprehensive school program, rather than to supplant funds for materials and services that the district provides. This requirement to supplement should move us to discover effective ways to assure that <u>all</u> children achieve the Sunshine State Standards. Strategies such as extended-day and/or extended-year, substantial and meaningful opportunities for parents to participate in the education of their children, and interventions and programs that reflect scientifically-based research must be carefully planned and implemented. Highest-risk students must get access to the basic instruction (at their instructional level) as well as supplemental support through in-class models rather than pull-out.</p>
13.	<p>Paraprofessionals: Paraprofessionals may be used to <u>assist</u> individual students or flexible groupings under the <u>direct supervision</u> of a highly qualified teacher. Pull-out programs where students are “taught” by paraprofessionals are unacceptable. In addition, instructional aides or paraprofessionals hired after January 8, 2002, must have two years of higher education, an AA degree, or pass the ETS ParaPro Assessment with a score of 464 or higher. Paraprofessionals may tutor students <u>after school</u> under the direct supervision of a qualified teacher. It is the intent of the legislation that all students be <u>instructed by highly qualified teachers</u>, rather than paraprofessionals.</p>

14.	Scientifically-based Research: Scientifically-based research should be utilized to support the programs, practices and/or strategies selected. Some examples include extended instructional time, parental literacy activities, and phonemic awareness. Additionally, staff development should be included in your plan to assure that all teachers know and use research-based strategies that result in their students' success.
15.	Meaningful Parental Involvement: Meaningful parental involvement is required. Communication must be clear and in the <u>language and vocabulary</u> that the parent understands. You may contact Pam Meadows at Carver Hill (689-7160) for assistance.
16.	School-wide Projects: School-wide projects for 2009-2010 will be those schools with 44% or higher free/reduced lunch students. Please refer to your Title I (Teacher) Handbook for direction on developing your School-wide Title I budget and plan.
17.	Assessment Data: Disaggregate assessment data so your teachers and school personnel can examine the progress of subgroups and set separate measurable objectives to monitor in the coming year. These subgroups must include 1) White, 2) African-American, 3) Hispanic, 4) Asian, 5) American Indian, 6) Economically Disadvantaged, 7) Limited English Proficient (LEP), and 8) Students with Disabilities (SWD).
18.	Process for Changes in Budgets from Schools: <u>All</u> budget amendments must be submitted to the district Title I office; they will then be forwarded to finance. Purchase orders and substitute pay must also be submitted to the district Title I office for approval.

**OKALOOSA COUNTY SCHOOL DISTRICT
Finance Department
BUDGET DETAIL FORM
FISCAL YEAR 2009-2010**

CENTER # 1234

SCHOOL: ANY SCHOOL

PROJECT #: 0401

PROJECT NAME: Title I (Page 1 of 2)

FUND #: 4201

TOTAL ALLOCATION: \$ 200,000

FUNCTION	OBJECT	DESCRIPTION / DETAIL	AMOUNT
5100	0104	SALARY - PERFORMANCE PAY	663
5100	0100	SALARY - NON-INSTRUCTIONAL	18,979
5100	0131	SALARY - INSTRUCTIONAL	56,443
5100	0132	SALARY - HOURLY TEACHERS	-
5100	0210	FLORIDA RETIREMENT SYSTEM	7,429
5100	0220	FICA (SOCIAL SECURITY)	5,770
5100	0231	GROUP INSURANCE - HEALTH & HOSPITAL	9,786
5100	0232	GROUP INSURANCE - LIFE	50
5100	0233	GROUP INSURANCE - DENTAL	604
5100	0234	GROUP INSURANCE - OTHER	4,952
6150	0104	SALARY - PERFORMANCE PAY	-
6150	0100	SALARY - NON-INSTRUCTIONAL	-
6150	0131	SALARY - INSTRUCTIONAL	-
6150	0210	FLORIDA RETIREMENT SYSTEM	-
6150	0220	FICA (SOCIAL SECURITY)	-
6150	0231	GROUP INSURANCE - HEALTH & HOSPITAL	-
6150	0232	GROUP INSURANCE - LIFE	-
6150	0233	GROUP INSURANCE - DENTAL	-
6150	0234	GROUP INSURANCE - OTHER	-
5100	0510	SUPPLIES	66,124
6150	0310	PROFESSIONAL & TECHNICAL SERVICE	1,200
6150	0510	SUPPLIES	2,000
6400	0102	SALARY - OTHER COMPENSATION	5,000
6400	0210	FLORIDA RETIREMENT SYSTEM	493
6400	0220	FICA (SOCIAL SECURITY)	383
6400	0310	PROFESSIONAL & TECHNICAL SERVICE	10,000

SUBTOTAL - PAGE 1 189,876

OUT OF BALANCE

Principal/Department Head _____ Date _____

(OVER)/UNDER \$ 10,124

FINANCE USE ONLY	
Date Posted to Budget:	



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE II - PART A - LITERACY COACHES
FISCAL YEAR 2009-2010

Title II - Part A funds are targeted to provide ongoing embedded professional development support for schools through Literacy Coaches. All Title II funds will be expended to provide partial support for the Literacy Coach program in personnel and other associated costs. Title II - Part A, in conjunction with the state categorical program "Reading Instruction", will place full-time Literacy Coaches in elementary schools, middle, and high schools. The embedded professional development activities provided by the Literacy Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the area of literacy.

Project Number: 0405

Allocation Method: 50% Literacy Coach Unit for each elementary, middle and high school; 100% Literacy Coach Unit for each K-12 school

Allocation Amount: 50% or 100% Literacy Coach Position Multiplied by
 Average Salary for Literacy Coach Unit
 FY 2009-2010 Average Literacy Coach Salary = \$ 68,700

<i>Example: Edwins Elementary</i>	<i>Reading Instruction</i>										
<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Units</u></td> <td></td> <td style="text-align: center;"><u>Average Salary</u></td> <td></td> <td style="text-align: center;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: center;">0.50</td> <td style="text-align: center;">x \$</td> <td style="text-align: center;">68,700</td> <td style="text-align: center;">= \$</td> <td style="text-align: center;">34,350</td> </tr> </table>	<u>Units</u>		<u>Average Salary</u>		<u>Allocation</u>	0.50	x \$	68,700	= \$	34,350	
<u>Units</u>		<u>Average Salary</u>		<u>Allocation</u>							
0.50	x \$	68,700	= \$	34,350							

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Title II - Part A - Literacy Coaches - Project 0405. Finance has already entered the estimated number of Literacy Coach units allocated to your school.

Literacy Coaches will be funded from Title II - Part A and the Governor's proposed specific line item allocation entitled Reading Instruction. Please see Reading Instruction - Literacy Coaches Section (Project 6123) in the Budget Manual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 0405
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	0.50	\$ 68,700	\$ 34,350
41	BAKER SCHOOL		68,700	-
51	BOB SIKES ELEMENTARY SCHOOL	0.50	68,700	34,350
82	MEIGS MIDDLE SCHOOL		68,700	-
111	W. E. COMBS SCHOOL		68,700	-
121	RUCKEL MIDDLE SCHOOL		68,700	-
131	DESTIN ELEMENTARY SCHOOL		68,700	-
151	EDGE ELEMENTARY SCHOOL		68,700	-
161	EGLIN ELEMENTARY SCHOOL		68,700	-
201	LAUREL HILL SCHOOL		68,700	-
211	NICEVILLE HIGH SCHOOL		68,700	-
222	NORTHWOOD ELEMENTARY SCHOOL		68,700	-
241	SILVER SANDS SCHOOL		68,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	0.50	68,700	34,350
261	VALPARAISO ELEMENTARY SCHOOL	0.50	68,700	34,350
271	PRYOR MIDDLE SCHOOL		68,700	-
281	WRIGHT ELEMENTARY SCHOOL	0.50	68,700	34,350
431	SHALIMAR ELEMENTARY SCHOOL	0.50	68,700	34,350
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	68,700	34,350
561	MARY ESTHER ELEMENTARY SCHOOL	0.50	68,700	34,350
571	PLEW ELEMENTARY SCHOOL	0.50	68,700	34,350
581	CHOCTAW HIGH SCHOOL		68,700	-
601	CRESTVIEW HIGH SCHOOL		68,700	-
621	KENWOOD ELEMENTARY SCHOOL	0.50	68,700	34,350
631	FLOROSA ELEMENTARY SCHOOL	0.50	68,700	34,350
641	FT. WALTON HIGH SCHOOL		68,700	-
651	BRUNER MIDDLE SCHOOL		68,700	-
671	LEWIS MIDDLE SCHOOL		68,700	-
681	LONGWOOD ELEMENTARY SCHOOL	0.50	68,700	34,350
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	68,700	-
731	WALKER ELEMENTARY SCHOOL	0.50	68,700	34,350
741	BLUEWATER ELEMENTARY SCHOOL	0.50	68,700	34,350
751	ANTIOCH ELEMENTARY SCHOOL	0.50	68,700	34,350
761	DAVIDSON MIDDLE SCHOOL		68,700	-
771	DESTIN MIDDLE SCHOOL		68,700	-
802	SHOAL RIVER MIDDLE SCHOOL		68,700	-
810	SOUTHSIDE PRE-K		68,700	-
TOTAL - DISTRICT SCHOOLS		7.50		515,250
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH		68,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		68,700	-
7004	OKALOOSA ONLINE		68,700	-
9818	NWFL BALLET		68,700	-
9819	TEACHING ADJUDICATED YOUTH		68,700	-
9820	BLENDED SCHOOL		68,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		7.50		515,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		68,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		68,700	-
9812	OKALOOSA YOUTH ACADEMY		68,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER		68,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		68,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		68,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		7.50		\$ 515,250

**SCHOOL DISTRICT OF OKALOOSA COUNTY
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TITLE II - PART A - LITERACY COACHES PROJECT 0405	READING INSTRUCTION - LITERACY COACHES PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ 34,350	\$ -	\$ 34,350
41	BAKER SCHOOL	-	68,700	68,700
51	BOB SIKES ELEMENTARY SCHOOL	34,350	-	34,350
82	MEIGS MIDDLE SCHOOL	-	34,350	34,350
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	34,350	34,350
131	DESTIN ELEMENTARY SCHOOL	-	34,350	34,350
151	EDGE ELEMENTARY SCHOOL	-	34,350	34,350
161	EGLIN ELEMENTARY SCHOOL	-	34,350	34,350
201	LAUREL HILL SCHOOL	-	68,700	68,700
211	NICEVILLE HIGH SCHOOL	-	34,350	34,350
222	NORTHWOOD ELEMENTARY SCHOOL	-	34,350	34,350
241	SILVER SANDS SCHOOL	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	34,350	-	34,350
261	VALPARAISO ELEMENTARY SCHOOL	34,350	-	34,350
271	PRYOR MIDDLE SCHOOL	-	34,350	34,350
281	WRIGHT ELEMENTARY SCHOOL	34,350	-	34,350
431	SHALIMAR ELEMENTARY SCHOOL	34,350	-	34,350
541	ELLIOTT PT. ELEMENTARY SCHOOL	34,350	-	34,350
561	MARY ESTHER ELEMENTARY SCHOOL	34,350	-	34,350
571	PLEW ELEMENTARY SCHOOL	34,350	-	34,350
581	CHOCTAW HIGH SCHOOL	-	34,350	34,350
601	CRESTVIEW HIGH SCHOOL	-	34,350	34,350
621	KENWOOD ELEMENTARY SCHOOL	34,350	-	34,350
631	FLOROSA ELEMENTARY SCHOOL	34,350	-	34,350
641	FT. WALTON HIGH SCHOOL	-	34,350	34,350
651	BRUNER MIDDLE SCHOOL	-	34,350	34,350
671	LEWIS MIDDLE SCHOOL	-	34,350	34,350
681	LONGWOOD ELEMENTARY SCHOOL	34,350	-	34,350
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-
731	WALKER ELEMENTARY SCHOOL	34,350	-	34,350
741	BLUEWATER ELEMENTARY SCHOOL	34,350	-	34,350
751	ANTIOCH ELEMENTARY SCHOOL	34,350	-	34,350
761	DAVIDSON MIDDLE SCHOOL	-	34,350	34,350
771	DESTIN MIDDLE SCHOOL	-	34,350	34,350
802	SHOAL RIVER MIDDLE SCHOOL	-	34,350	34,350
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		515,250	687,000	1,202,250
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		515,250	687,000	1,202,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 515,250	\$ 687,000	\$ 1,202,250



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
ENTITLEMENT & ARRA
FISCAL YEAR 2009-2010

REVISED

Information provided by Student Intervention Services – ESE Department

DOE has charged the ESE Department with properly expending the IDEA, Part B and IDEA, Part B Preschool funds through federal mandate and DOE specific findings. These funds will only be used after a minimum of 90 percent of all FTE (BSA, ESE Guarantee, and WFTE) is utilized for school-level costs aggregated for all programs across the district.

In other words, if 90% of all ESE FEFP funds were spent at the school level, IDEA dollars could be used for ESE salaries and excess costs. Once an aggregate 90% of FEFP funds are spent, IDEA funds can be spent.

Project Number: 0475 & 0495

Allocation Method: More detail information for positions and Staffing Specialists are included in your school budget packet.

Recommendation of Staff Currently Paid by Project:

“Recommend” if person is purchased on Salary Menu.

OR

“Recommend – No Position” if person is NOT purchased on Salary Menu.

OR

“Do Not Recommend” if unacceptable performance evaluation

IDEA - ARRA (PROJECT 0495) IS NOT CONSIDERED NEW REVENUE AS FUNDS
WERE RECEIVED IN FISCAL YEAR 2008-2009.

SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST AND SPEECH TEACHER
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	COST CENTER NAME	ENTITLEMENT - PROJECT 0475			ARRA - PROJECT 0495		
		PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2009-2010 IDEA ENTITLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	PROPOSED SPEECH TEACHER ALLOCATION	TOTAL PROPOSED FY 2009-2010 IDEA ARRA
DISTRICT SCHOOLS							
31	EDWINS ELEMENTARY SCHOOL	\$ 65,655	\$ 15,998	\$ 81,653	\$ -	\$ 67,700	\$ 67,700
41	BAKER SCHOOL	121,819	31,995	153,814	-	67,700	67,700
51	BOB SIKES ELEMENTARY SCHOOL	187,225	31,995	219,220	-	67,700	67,700
82	MEIGS MIDDLE SCHOOL	143,641	15,998	159,639	-	13,540	13,540
111	W. E. COMBS SCHOOL	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	19,019	31,995	51,014	-	13,540	13,540
131	DESTIN ELEMENTARY SCHOOL	32,000	31,995	63,995	-	54,160	54,160
151	EDGE ELEMENTARY SCHOOL	32,000	15,998	47,998	-	54,160	54,160
161	EGLIN ELEMENTARY SCHOOL	29,202	15,998	45,200	-	40,620	40,620
201	LAUREL HILL SCHOOL	18,162	15,998	34,160	-	13,540	13,540
211	NICEVILLE HIGH SCHOOL	32,000	-	32,000	47,993	13,540	61,533
222	NORTHWOOD ELEMENTARY SCHOOL	37,700	15,998	53,698	-	54,160	54,160
241	SILVER SANDS SCHOOL	403,232	31,995	435,227	-	135,400	135,400
251	RIVERSIDE ELEMENTARY SCHOOL	141,800	31,995	173,795	-	67,700	67,700
261	VALPARAISO ELEMENTARY SCHOOL	384,818	31,995	416,813	-	67,700	67,700
271	PRYOR MIDDLE SCHOOL	-	31,995	31,995	-	13,540	13,540
281	WRIGHT ELEMENTARY SCHOOL	91,890	31,995	123,885	-	54,160	54,160
431	SHALIMAR ELEMENTARY SCHOOL	110,843	15,998	126,841	-	54,160	54,160
541	ELLIOTT PT. ELEMENTARY SCHOOL	17,993	31,995	49,988	-	67,700	67,700
561	MARY ESTHER ELEMENTARY SCHOOL	21,076	15,998	37,074	-	67,700	67,700
571	PLEW ELEMENTARY SCHOOL	10,589	15,998	26,587	-	40,620	40,620
581	CHOCTAW HIGH SCHOOL	-	-	-	47,993	6,770	54,763
601	CRESTVIEW HIGH SCHOOL	32,000	-	32,000	47,993	6,770	54,763
621	KENWOOD ELEMENTARY SCHOOL	196,360	31,995	228,355	-	67,700	67,700
631	FLOROSA ELEMENTARY SCHOOL	-	31,995	31,995	-	67,700	67,700
641	FT. WALTON HIGH SCHOOL	32,000	-	32,000	47,993	6,770	54,763
651	BRUNER MIDDLE SCHOOL	127,929	31,995	159,924	-	13,540	13,540
671	LEWIS MIDDLE SCHOOL	74,806	15,998	90,804	-	13,540	13,540
681	LONGWOOD ELEMENTARY SCHOOL	165,062	31,995	197,057	-	54,160	54,160
701	OKALOOSA APPLIED TECHNOLOGY CENTER	40,299	-	40,299	31,995	-	31,995
731	WALKER ELEMENTARY SCHOOL	99,243	31,995	131,238	-	81,240	81,240
741	BLUEWATER ELEMENTARY SCHOOL	-	15,998	15,998	-	47,390	47,390
751	ANTIOCH ELEMENTARY SCHOOL	113,419	31,995	145,414	-	67,700	67,700
761	DAVIDSON MIDDLE SCHOOL	133,384	31,995	165,379	-	13,540	13,540
771	DESTIN MIDDLE SCHOOL	-	15,998	15,998	-	6,770	6,770
802	SHOAL RIVER MIDDLE SCHOOL	198,595	31,995	230,590	-	13,540	13,540
810	SOUTHSIDE PRE-K	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		3,113,761	767,886	3,881,647	223,967	1,496,170	1,720,137
DISTRICT OPERATED REGULAR PROGRAMS							
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,113,761	767,886	3,881,647	223,967	1,496,170	1,720,137
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	-	-	-	81,500	-	81,500
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	81,500	6,770	88,270
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	6,770	6,770
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	163,000	13,540	176,540
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 3,113,761	\$ 767,886	\$ 3,881,647	\$ 386,967	\$ 1,509,710	\$ 1,896,677

NOTES:

1. IDEA SUPPLEMENT ALLOCATION REVISION MADE FOR LONGWOOD ELEMENTARY AND SHALIMAR ELEMENTARY.
2. IDEA ARRA - PROJECT 0495 IS NOT CONSIDERED NEW REVENUE AS FUNDS WERE RECEIVED IN FISCAL YEAR 2008-2009.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA SUPPLEMENT CALCULATION - SUMMARY
FISCAL YEAR 2009-2010
REVISED APRIL 1, 2009**

CENTER	CENTER NAME	ESTIMATED REVENUE AVAILABLE FOR ESE SERVICES	ESTIMATED COST OF ESE POSITIONS	EXCESS/ (SHORTAGE) ESE FUNDS	IDEA ALLOCATION POSITIONS	IDEA ALLOCATION SUBSTITUTES	TOTAL IDEA ALLOCATION
DISTRICT SCHOOLS							
31	EDWINS ELEMENTARY SCHOOL	\$ 260,525	\$ 326,180	\$ (65,655)	\$ 65,600	\$ 55	\$ 65,655
41	BAKER SCHOOL	476,381	598,200	(121,819)	121,600	219	121,819
51	BOB SIKES ELEMENTARY SCHOOL	343,275	530,500	(187,225)	187,084	141	187,225
82	MEIGS MIDDLE SCHOOL	166,859	310,500	(143,641)	143,281	360	143,641
111	W. E. COMBS SCHOOL	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	182,231	201,250	(19,019)	18,880	139	19,019
131	DESTIN ELEMENTARY SCHOOL	201,026	199,400	1,626	32,000	-	32,000
151	EDGE ELEMENTARY SCHOOL	168,660	199,400	(30,740)	32,000	-	32,000
161	EGLIN ELEMENTARY SCHOOL	111,118	140,320	(29,202)	28,800	402	29,202
201	LAUREL HILL SCHOOL	113,538	131,700	(18,162)	17,600	562	18,162
211	NICEVILLE HIGH SCHOOL	375,213	299,100	76,113	32,000	-	32,000
222	NORTHWOOD ELEMENTARY SCHOOL	320,162	205,100	115,062	37,700	-	37,700
241	SILVER SANDS SCHOOL	1,908,568	2,311,800	(403,232)	403,100	132	403,232
251	RIVERSIDE ELEMENTARY SCHOOL	354,850	496,650	(141,800)	141,760	40	141,800
261	VALPARAISO ELEMENTARY SCHOOL	332,182	717,000	(384,818)	384,593	225	384,818
271	PRYOR MIDDLE SCHOOL	342,217	300,950	41,267	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	342,610	434,500	(91,890)	91,520	370	91,890
431	SHALIMAR ELEMENTARY SCHOOL	220,257	331,100	(110,843)	110,720	123	110,843
541	ELLIOTT PT. ELEMENTARY SCHOOL	348,807	366,800	(17,993)	17,600	393	17,993
561	MARY ESTHER ELEMENTARY SCHOOL	246,024	267,100	(21,076)	20,800	276	21,076
571	PLEW ELEMENTARY SCHOOL	156,811	167,400	(10,589)	10,240	349	10,589
581	CHOCTAW HIGH SCHOOL	584,318	502,200	82,118	-	-	-
601	CRESTVIEW HIGH SCHOOL	636,765	632,050	4,715	32,000	-	32,000
621	KENWOOD ELEMENTARY SCHOOL	367,990	564,350	(196,360)	196,062	298	196,360
631	FLOROSA ELEMENTARY SCHOOL	366,990	366,800	190	-	-	-
641	FT. WALTON HIGH SCHOOL	612,246	398,800	213,446	32,000	-	32,000
651	BRUNER MIDDLE SCHOOL	374,271	502,200	(127,929)	127,819	110	127,929
671	LEWIS MIDDLE SCHOOL	92,594	167,400	(74,806)	74,651	155	74,806
681	LONGWOOD ELEMENTARY SCHOOL	401,138	566,200	(165,062)	164,980	82	165,062
701	OKALOOSA APPLIED TECHNOLOGY CENTER	59,401	99,700	(40,299)	40,124	175	40,299
731	WALKER ELEMENTARY SCHOOL	363,557	462,800	(99,243)	99,200	43	99,243
741	BLUEWATER ELEMENTARY SCHOOL	204,263	167,400	36,863	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	349,381	462,800	(113,419)	113,280	139	113,419
761	DAVIDSON MIDDLE SCHOOL	342,956	476,340	(133,384)	132,800	584	133,384
771	DESTIN MIDDLE SCHOOL	80,509	33,850	46,659	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	475,005	673,600	(198,595)	198,280	315	198,595
810	SOUTHSIDE PRE-K						
TOTAL - DISTRICT SCHOOLS		12,282,698	14,611,440	(2,328,742)	3,108,074	5,687	3,113,761
DISTRICT OPERATED REGULAR PROGRAMS							
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS & REGULAR PROGRAMS		12,282,698	14,611,440	(2,328,742)	3,108,074	5,687	3,113,761
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED PROGRAMS FOR DJJ		-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ		\$ 12,282,698	\$ 14,611,440	\$ (2,328,742)	\$ 3,108,074	\$ 5,687	\$ 3,113,761

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STAFFING SPECIALIST FUNDING ALLOCATIONS
IDEA ENTITLEMENT - PROJECT 0475 & ARRA - PROJECT 0495
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009**

REVISED

COST CENTER NUMBER	COST CENTER NAME	ENTITLEMENT	ARRA	STAFFING SPECIALIST AVERAGE COST	ENTITLEMENT	ARRA
		PORTION OF STAFFING SPECIALIST UNIT	PORTION OF STAFFING SPECIALIST UNIT		TOTAL STAFFING SPECIALIST ALLOCATION	TOTAL STAFFING SPECIALIST ALLOCATION
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	0.225		\$ 71,100	\$ 15,998	\$ -
41	BAKER SCHOOL	0.450		71,100	31,995	-
51	BOB SIKES ELEMENTARY SCHOOL	0.450		71,100	31,995	-
82	MEIGS MIDDLE SCHOOL	0.225		71,100	15,998	-
111	W. E. COMBS SCHOOL	-		71,100	-	-
121	RUCKEL MIDDLE SCHOOL	0.450		71,100	31,995	-
131	DESTIN ELEMENTARY SCHOOL	0.450		71,100	31,995	-
151	EDGE ELEMENTARY SCHOOL	0.225		71,100	15,998	-
161	EGLIN ELEMENTARY SCHOOL	0.225		71,100	15,998	-
201	LAUREL HILL SCHOOL	0.225		71,100	15,998	-
211	NICEVILLE HIGH SCHOOL	-	0.675	71,100	-	47,993
222	NORTHWOOD ELEMENTARY SCHOOL	0.225		71,100	15,998	-
241	SILVER SANDS SCHOOL	0.450		71,100	31,995	-
251	RIVERSIDE ELEMENTARY SCHOOL	0.450		71,100	31,995	-
261	VALPARAISO ELEMENTARY SCHOOL	0.450		71,100	31,995	-
271	PRYOR MIDDLE SCHOOL	0.450		71,100	31,995	-
281	WRIGHT ELEMENTARY SCHOOL	0.450		71,100	31,995	-
431	SHALIMAR ELEMENTARY SCHOOL	0.225		71,100	15,998	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450		71,100	31,995	-
561	MARY ESTHER ELEMENTARY SCHOOL	0.225		71,100	15,998	-
571	PLEW ELEMENTARY SCHOOL	0.225		71,100	15,998	-
581	CHOCTAW HIGH SCHOOL	-	0.675	71,100	-	47,993
601	CRESTVIEW HIGH SCHOOL	-	0.675	71,100	-	47,993
621	KENWOOD ELEMENTARY SCHOOL	0.450		71,100	31,995	-
631	FLOROSA ELEMENTARY SCHOOL	0.450		71,100	31,995	-
641	FT. WALTON HIGH SCHOOL	-	0.675	71,100	-	47,993
651	BRUNER MIDDLE SCHOOL	0.450		71,100	31,995	-
671	LEWIS MIDDLE SCHOOL	0.225		71,100	15,998	-
681	LONGWOOD ELEMENTARY SCHOOL	0.450		71,100	31,995	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	0.450	71,100	-	31,995
731	WALKER ELEMENTARY SCHOOL	0.450		71,100	31,995	-
741	BLUEWATER ELEMENTARY SCHOOL	0.225		71,100	15,998	-
751	ANTIOCH ELEMENTARY SCHOOL	0.450		71,100	31,995	-
761	DAVIDSON MIDDLE SCHOOL	0.450		71,100	31,995	-
771	DESTIN MIDDLE SCHOOL	0.225		71,100	15,998	-
802	SHOAL RIVER MIDDLE SCHOOL	0.450		71,100	31,995	-
810	SOUTHSIDE PRE-K	-		71,100	-	-
TOTAL - DISTRICT SCHOOLS		10.800	3.150		767,886	223,967

DISTRICT OPERATED REGULAR PROGRAMS						
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-		71,100	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-		71,100	-	-
7004	OKALOOSA ONLINE	-		71,100	-	-
9818	NWFL BALLET	-		71,100	-	-
9819	TEACHING ADJUDICATED YOUTH	-		71,100	-	-
9820	BLENDED SCHOOL	-		71,100	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		10.800	3.150		767,886	223,967
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				12-MONTH STAFFING SPECIALIST		
9810	GULF COAST YOUTH ACADEMY	-	1.000	81,500	-	81,500
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	81,500	-	-
9812	OKALOOSA YOUTH ACADEMY	-	1.000	81,500	-	81,500
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	81,500	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	81,500	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	81,500	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	2.000		-	163,000

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		10.800	5.150		\$ 767,886	\$ 386,967
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NOTES:

1. IDEA ARRA - PROJECT 0495 IS NOT CONSIDERED NEW REVENUE AS FUNDS WERE RECEIVED IN FISCAL YEAR 2008-2009.
2. POSITIONS UPDATED AS OF JUNE 9, 2009

SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - ARRA - PROJECT 0495
 SPEECH TEACHER ALLOCATIONS
 FISCAL YEAR 2009-2010
 REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	COST CENTER NAME	PORTION OF SPEECH TEACHER UNIT	TEACHER AVERAGE COST	TOTAL SPEECH ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	1.00	\$ 67,700	\$ 67,700
41	BAKER SCHOOL	1.00	67,700	67,700
51	BOB SIKES ELEMENTARY SCHOOL	1.00	67,700	67,700
82	MEIGS MIDDLE SCHOOL	0.20	67,700	13,540
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	0.20	67,700	13,540
131	DESTIN ELEMENTARY SCHOOL	0.80	67,700	54,160
151	EDGE ELEMENTARY SCHOOL	0.80	67,700	54,160
161	EGLIN ELEMENTARY SCHOOL	0.60	67,700	40,620
201	LAUREL HILL SCHOOL	0.20	67,700	13,540
211	NICEVILLE HIGH SCHOOL	0.20	67,700	13,540
222	NORTHWOOD ELEMENTARY SCHOOL	0.80	67,700	54,160
241	SILVER SANDS SCHOOL	2.00	67,700	135,400
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	67,700	67,700
261	VALPARAISO ELEMENTARY SCHOOL	1.00	67,700	67,700
271	PRYOR MIDDLE SCHOOL	0.20	67,700	13,540
281	WRIGHT ELEMENTARY SCHOOL	0.80	67,700	54,160
431	SHALIMAR ELEMENTARY SCHOOL	0.80	67,700	54,160
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	67,700	67,700
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	67,700	67,700
571	PLEW ELEMENTARY SCHOOL	0.60	67,700	40,620
581	CHOCTAW HIGH SCHOOL	0.10	67,700	6,770
601	CRESTVIEW HIGH SCHOOL	0.10	67,700	6,770
621	KENWOOD ELEMENTARY SCHOOL	1.00	67,700	67,700
631	FLOROSA ELEMENTARY SCHOOL	1.00	67,700	67,700
641	FT. WALTON HIGH SCHOOL	0.10	67,700	6,770
651	BRUNER MIDDLE SCHOOL	0.20	67,700	13,540
671	LEWIS MIDDLE SCHOOL	0.20	67,700	13,540
681	LONGWOOD ELEMENTARY SCHOOL	0.80	67,700	54,160
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	67,700	-
731	WALKER ELEMENTARY SCHOOL	1.20	67,700	81,240
741	BLUEWATER ELEMENTARY SCHOOL	0.70	67,700	47,390
751	ANTIOCH ELEMENTARY SCHOOL	1.00	67,700	67,700
761	DAVIDSON MIDDLE SCHOOL	0.20	67,700	13,540
771	DESTIN MIDDLE SCHOOL	0.10	67,700	6,770
802	SHOAL RIVER MIDDLE SCHOOL	0.20	67,700	13,540
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		22.10		1,496,170

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	22.10	1,496,170
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	0.10	67,700	6,770
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	0.10	67,700	6,770
TOTAL - DISTRICT OPERATED DJJ PROGRAM		0.20		13,540

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	22.30	\$ 1,509,710
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NOTES:

1. IDEA ARRA - PROJECT 0495 IS NOT CONSIDERED NEW REVENUE AS FUNDS WERE RECEIVED IN FISCAL YEAR 2008-2009.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STABILIZATION ALLOCATION - PROJECT 0460
FISCAL YEAR 2009-2010
REVISED JUNE 4, 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B = (A X \$239)
		TOTAL PROJECTED UFTE FY 2009-2010	STABILIZATION BASE FUNDING PER UFTE
			\$ 239.00
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 107,072
41	BAKER SCHOOL	1,333.04	318,597
51	BOB SIKES ELEMENTARY SCHOOL	707.00	168,973
82	MEIGS MIDDLE SCHOOL	613.00	146,507
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	205,540
131	DESTIN ELEMENTARY SCHOOL	795.00	190,005
151	EDGE ELEMENTARY SCHOOL	513.37	122,695
161	EGLIN ELEMENTARY SCHOOL	492.00	117,588
201	LAUREL HILL SCHOOL	410.00	97,990
211	NICEVILLE HIGH SCHOOL	1,975.30	472,097
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	165,866
241	SILVER SANDS SCHOOL	156.00	37,284
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	137,664
261	VALPARAISO ELEMENTARY SCHOOL	450.00	107,550
271	PRYOR MIDDLE SCHOOL	572.00	136,708
281	WRIGHT ELEMENTARY SCHOOL	636.00	152,004
431	SHALIMAR ELEMENTARY SCHOOL	545.00	130,255
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	134,557
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	129,060
571	PLEW ELEMENTARY SCHOOL	591.06	141,263
581	CHOCTAW HIGH SCHOOL	1,675.00	400,325
601	CRESTVIEW HIGH SCHOOL	1,950.00	466,050
621	KENWOOD ELEMENTARY SCHOOL	570.00	136,230
631	FLOROSA ELEMENTARY SCHOOL	598.00	142,922
641	FT. WALTON HIGH SCHOOL	1,836.00	438,804
651	BRUNER MIDDLE SCHOOL	837.00	200,043
671	LEWIS MIDDLE SCHOOL	521.00	124,519
681	LONGWOOD ELEMENTARY SCHOOL	530.00	126,670
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	50,190
731	WALKER ELEMENTARY SCHOOL	732.00	174,948
741	BLUEWATER ELEMENTARY SCHOOL	650.00	155,350
751	ANTIOCH ELEMENTARY SCHOOL	810.00	193,590
761	DAVIDSON MIDDLE SCHOOL	875.00	209,125
771	DESTIN MIDDLE SCHOOL	613.00	146,507
802	SHOAL RIVER MIDDLE SCHOOL	694.00	165,866
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	6,350,414
DISTRICT OPERATED REGULAR PROGRAMS			
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	116.00	27,724
9819	TEACHING ADJUDICATED YOUTH	14.25	3,406
9820	BLENDED SCHOOL	59.50	14,221
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	45,351
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52	6,395,765
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	115.96	27,714
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	13,645
9812	OKALOOSA YOUTH ACADEMY	120.80	28,871
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	10,669
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	11,109
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	15,590
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	107,598
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72	\$ 6,503,363

Notes:

1. Stabilization funds must be used to purchase positions which were eliminated or reduced as a result of Budgetary Reductions.



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2009-2010

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Administrative Positions :				
31000	Principal - Elementary	-	113,300	-
31020	Principal - Middle	-	122,000	-
31040	Principal - High	-	132,900	-
31080	Principal - K-12 (900+ Students)	-	129,500	-
31080	Principal - K-12 (1-900 Students)	-	122,000	-
31090	Principal - ESE School	-	113,300	-
31050	Principal - OATC	-	122,000	-
36100	Director - DJJ	-	127,400	-
31220	Assistant Principal I	-	109,600	-
31280	Assistant Principal I - K-12	-	90,000	-
31240	Assistant Principal II	-	93,300	-
31280	Assistant Principal II - K-12	-	79,900	-
36---	Specialist - Blended School	-	100,700	-
-----	Administrative - Other:	-		-
(1) Total Administrative Salaries:				-
Basic Instructional Positions :				
10060	Teacher - Kindergarten	-	67,700	-
10100	Teacher - First Grade	-	67,700	-
10120	Teacher - Second Grade	-	67,700	-
10140	Teacher - Third Grade	-	67,700	-
10160	Teacher - Fourth Grade	-	67,700	-
10180	Teacher - Fifth Grade	-	67,700	-
10220	Teacher - Elementary PE	-	67,700	-
10260	Teacher - Elementary Music	-	67,700	-
10360	Teacher - Elementary Remediation	-	67,700	-
1----	Teacher - Grades 6-8	-	67,700	-
1----	Teacher - Grades 9-12	-	67,700	-
1----	Teacher - Vocational - 10 Month	-	67,700	-
1----	Teacher - Vocational - 12 Month	-	102,800	-
1----	Teacher - Dropout Prevention	-	67,700	-
19080	Teacher - ESOL	-	67,700	-
1----	Teacher - Less than 4 Hours	-	8,200	-
1----	Teacher - Vocational - Less than 4 Hours	-	8,200	-
12160	Teacher - ROTC - 12 Month	-	84,200	-
12160	Teacher - ROTC - 10 Month	-	70,300	-
1----	Teacher - 12 Month	-	102,800	-
12501	Teacher - Hourly	-	38	-
12501	Teacher - Vocational - Hourly	-	38	-
1----	Teacher - DJJ - 10 Month	-	58,700	-
1----	Teacher - DJJ Vocational - 10 Month	-	58,700	-
1----	Teacher - DJJ - 12 Month	-	98,900	-
1----	Teacher - Other:	-	67,700	-
1----	Teacher - Other:	-	67,700	-
(2) Total Basic Instructional Salaries:				-
ESE Instructional Positions :				
16---	Teacher - ESE	-	67,700	-
1----	Teacher - ESE - Less than 4 Hours	-	8,200	-
12501	Teacher - Hourly - ESE	-	38	-
16---	Teacher - ESE - Other:	-	67,700	-
(3) Total ESE Instructional Salaries:				-

EXAMPLE



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2009-2010

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Instructional Support Positions :				
73024	Athletic Director - 12 Month	-	112,000	-
13900	Band Director - High - 12 Month	-	107,100	-
13900	Band Director (K-12) - 12 Month	-	100,500	-
13800	Band Director - Middle - 10 Month	-	67,700	-
180--	Guidance Counselor - 10 Month	-	71,900	-
180--	Guidance Counselor - 12 Month	-	91,300	-
14000	Literacy Coach	-	68,700	-
170--	Media Specialist - 10 Month	-	74,700	-
-----	Other Support:	-		-
(4) Total Instructional Support Salaries:				-
Non-Instructional Support Positions:				
41---	Classroom Assistant - Full Time	-	30,200	-
41---	Classroom Assistant - DJJ - Full Time	-	30,000	-
415--	Classroom Assistant - ESE - Full Time	-	32,000	-
41880	Classroom Assistant - Vo-Tech	-	40,600	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
41---	Classroom Assistant - DJJ - Less than 4 hours	-	3,200	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
428---	Custodian I - 12 Month	-	50,100	-
428---	Custodian - 12 Month	-	38,400	-
428---	Custodian - 10 Month	-	30,000	-
428---	Custodian - 9 Month	-	27,700	-
428---	Custodian - 12 Month - Less than 4 hours	-	4,300	-
428---	Custodian - 10 Month - Less than 4 hours	-	3,200	-
428---	Custodian - 9 Month - Less than 4 hours	-	2,800	-
41890	Job Coach - ESE - 9 Month	-	43,800	-
41900	Library Assistant School	-	33,700	-
41950	Lunchroom Monitor (2.5 hrs) - 9 Month	-	5,800	-
41120	School Bookkeeper - 12 Month	-	48,600	-
47070	School Level Clerk - 10 Month	-	29,500	-
47070	School Level Clerk - 9 Month	-	27,248	-
4110-	Secretary - 10 Month	-	41,500	-
4112-	Secretary - 12 Month	-	48,900	-
47040	Stadium Manager	-	39,300	-
-----	Other Support:	-		-
(5) Total Non-Instructional Support Salaries:				-
Supplements:				
SP925	Confidential Secretary - School	-	282	-
SP930	Elementary Bookkeeper	-	1,763	-
SP931	Middle Bookkeeper	-	2,468	-
SP932	Senior Bookkeeper	-	3,173	-
(6) Total Supplements:				-
School Allocation:				-
Less Staff Cost:				-
Total Discretionary Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2009-2010

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Local & State Projects:				
<i>Advanced International Certificate of Education (AICE) - Project 9004 (Schools will pay actual salaries)</i>				
1----	Teacher	-	67,700	-
12501	Teacher - Hourly	-	38	-
41---	Classroom Assistant - Full Time	-	30,200	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
-----	Non-Instructional - Other:	-		-
School Allocation:				-
Less AICE Staff Cost:				-
Total Dollars Available After Staff Cost:				-
<i>Advanced Placement - Project 2154 (Schools will pay actual salaries)</i>				
1----	Teacher	-	67,700	-
12501	Teacher - Hourly	-	38	-
41---	Classroom Assistant - Full Time	-	30,200	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
-----	Non-Instructional - Other:	-		-
School Allocation:				-
Less AP Staff Cost:				-
Total Dollars Available After Staff Cost:				-
<i>International Baccalaureate - Project 7055 (Schools will pay actual salaries)</i>				
1----	Teacher	-	67,700	-
12501	Teacher - Hourly	-	38	-
41---	Classroom Assistant - Full Time - 9 Month	-	30,200	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
-----	Non-Instructional - Other:	-		-
School Allocation:				-
Less IB Staff Cost:				-
Total Dollars Available After Staff Cost:				-
<i>Class Size Reduction (CSR) - Project 4125 (Class Size Reduction Average)</i>				
1----	Teacher	-	58,300	-
School Allocation:				-
Less Class Size Reduction Staff Cost:				-
Total Dollars Available After Staff Cost:				-
<i>Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - Project 6120</i>				
1----	Teacher	-	67,700	-
41---	Classroom Assistant - Full Time - 9 Month	-	30,200	-
School Allocation:				-
Less CSR - Secondary/Middle/K-12 Reading Initiative Staff Cost:				-
Total Dollars Available After Staff Cost:				-
<i>Class Size Reduction - Equalization Allocation - Project 5126</i>				
1----	Teacher	-	67,700	-
School Allocation:				-
Less CSR - Equalization Allocation Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2009-2010

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Day Care Program (Schools will pay actual salaries)				
42300	Day Care Coordinator	-	44,700	-
42330	Day Care Worker - 12 Month	-	32,300	-
42330	Day Care Worker - 10 Month	-	30,400	-
42330	Day Care Worker - 9 Month	-	24,900	-
42330	Day Care Worker - 12 Month - Less than 4 hours	-	3,500	-
42330	Day Care Worker - 10 Month - Less than 4 hours	-	3,200	-
42330	Day Care Worker - 9 Month - Less than 4 hours	-	2,500	-
428---	Custodian I - 12 Month	-	50,100	-
428---	Custodian - 12 Month	-	38,400	-
428---	Custodian - 10 Month	-	30,000	-
428---	Custodian - 9 Month	-	27,700	-
428---	Custodian - 12 Month - Less than 4 hours	-	4,300	-
428---	Custodian - 10 Month - Less than 4 hours	-	3,200	-
428---	Custodian - 9 Month - Less than 4 hours	-	2,800	-
41950	Lunchroom Monitor (2.5 hrs) - 9 Month	-	5,800	-
-----	Other:	-		-
School Allocation:				-
Less Day Care Program Staff Cost:				-
Total Dollars Available After Staff Cost:				-
DJJ Supplemental - Project 8110				
1----	Teacher - DJJ - 10 Month	-	58,700	-
1----	Teacher - DJJ - Vocational - 10 Month	-	58,700	-
1----	Teacher - DJJ - 12 Month	-	98,900	-
41---	Classroom Assistant - DJJ - Full Time	-	30,000	-
41---	Classroom Assistant - DJJ - Less than 4 hours	-	3,200	-
School Allocation:				-
Less DJJ Supplemental Staff Cost:				-
Total Dollars Available After Staff Cost:				-
ESE Guarantee - Gifted - Project 3001				
16---	Teacher - ESE	-	67,700	-
1----	Teacher - ESE - Less than 4 Hours	-	8,200	-
12501	Teacher - Hourly - ESE	-	38	-
School Allocation:				-
Less ESE Guarantee - Gifted Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Lottery - Discretionary - Project 3101				
1----	Teacher	-	67,700	-
1----	Teacher - Less than 4 Hours	-	8,200	-
12501	Teacher - Hourly	-	38	-
180--	Guidance Counselor - 10 Month	-	71,900	-
180--	Guidance Counselor - 12 Month	-	91,300	-
41---	Classroom Assistant - Full Time	-	30,200	-
415--	Classroom Assistant - ESE - Full Time	-	32,000	-
415--	Classroom Assistant - Less than 4 hours	-	3,200	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
-----	Non-Instructional - Other:	-		-
School Allocation:				-
Less Lottery - Discretionary Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2009-2010

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Reading Instruction - Literacy Program - Project 6123				
14000	Literacy Coach	-	68,700	-
School Allocation:				-
Less Reading Instruction - Literacy Program Staff Cost:				-
Total Dollars Available After Staff Cost:				-
ROTC - Project 2045				
12160	Teacher - ROTC - 12 Month	-	84,200	-
12160	Teacher - ROTC - 10 Month	-	70,300	-
School Allocation:				-
Less ROTC Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Supplemental Academic Instruction (SAI) - Project 3161				
1----	Teacher	-	67,700	-
School Allocation:				-
Less Supplemental Academic Instruction (SAI) Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Secondary Math Remediation - Project 9161				
1----	Teacher	-	67,700	-
School Allocation:				-
Less SAI - Secondary Math Remediation Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - ESOL - Project 4110				
43400	Interpreter - ESOL	-	28,900	-
School Allocation:				-
Less SAI - ESOL Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Fine Arts/P. E. - Project 0110				
1----	Teacher	-	67,700	-
School Allocation:				-
Less SAI - Fine Arts/P.E. Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - High School Reading Initiative - Project 0120				
1----	Teacher	-	67,700	-
41---	Classroom Assistant - Full Time - 9 Month	-	30,200	-
School Allocation:				-
Less SAI - High School Reading Initiative Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Learning Strategies - Project 9162				
415--	Classroom Assistant - ESE - Full Time	-	32,000	-
School Allocation:				-
Less SAI - Learning Strategies Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Response to Intervention - Project 0111				
1----	Teacher	-	67,700	-
School Allocation:				-
Less SAI - Response to Intervention Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2009-2010

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Workforce Development - Project 5110				
1----	Teacher - Vocational - 10 Month	-	67,700	-
1----	Teacher - Vocational - 12 Month	-	102,800	-
1----	Teacher - Less than 4 Hours	-	8,200	-
1----	Teacher - 12 Month	-	102,800	-
12501	Teacher - Hourly	-	38	-
41---	Classroom Assistant - Full Time	-	30,200	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
41880	Classroom Assistant - Vo-Tech	-	40,600	-
428---	Custodian I - 12 Month	-	50,100	-
428---	Custodian - 12 Month	-	38,400	-
428---	Custodian - 10 Month	-	30,000	-
428---	Custodian - 9 Month	-	27,700	-
428---	Custodian - 12 Month - Less than 4 hours	-	4,300	-
428---	Custodian - 10 Month - Less than 4 hours	-	3,200	-
428---	Custodian - 9 Month - Less than 4 hours	-	2,800	-
41120	School Bookkeeper - 12 Month	-	48,600	-
47070	School Level Clerk - 10 Month	-	29,500	-
4110-	Secretary - 10 Month	-	41,500	-
4112-	Secretary - 12 Month	-	48,900	-
-----	Administrative Other:	-		-
-----	Instructional - Other:	-		-
-----	Non-Instructional - Other:	-		-
Supplements:				
SP301	Middle Team Leader	-	1,503	-
SP302	Senior Department Chair	-	1,860	-
SP325	Staff Development Coordinator	-	1,503	-
SP330	Vocational Agriculture	-	2,137	-
SP332	Future Farmers	-	1,431	-
SP925	Confidential Secretary - School	-	282	-
SP932	Senior Bookkeeper	-	3,173	-
School Allocation:				-
Less Workforce Development Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2009-2010

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Federal Projects:				
IDEA - Project 0475				
16---	Teacher - ESE	-	67,700	-
16640	Teacher - Speech	-	67,700	-
20160	Staffing Specialist - 10 Month	-	71,100	-
20160	Staffing Specialist - 12 Month	-	81,500	-
415--	Classroom Assistant - ESE - Full Time	-	32,000	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
41890	Job Coach - ESE - 9 Month	-	43,800	-
4330-	Interpreter - ESE - 9 Month	-	37,700	-
School Allocation:				-
Less IDEA Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Title I - Project 0401 (Title Average)				
1030-	Teacher - Title I	-	72,600	-
1030-	Teacher - Title I - PIP	-	72,600	-
12501	Teacher - Hourly	-	38	-
414--	Classroom Assistant - Title I	-	30,800	-
414--	Classroom Assistant - Title I - PIP	-	30,800	-
414--	Classroom Assistant - Title I - Less than 4 hours	-	3,300	-
414--	Classroom Assistant - Title I - PIP - Less than 4 hours	-	3,300	-
414--	Parent Educator	-	32,000	-
414--	Parent Educator - Less than 4 hours	-	3,400	-
5% SALARY INCREASE REQUIREMENT				-
School Allocation:				-
Less Title I Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Title II - Project 0405				
14000	Literacy Coach	-	68,700	-
School Allocation:				-
Less Title II Staff Cost:				-
Total Dollars Available After Staff Cost:				-

 Principal's Signature

 Date

*Yellow highlighted positions are entered as "Hours Per Day."

*Green highlighted positions are entered as "Hours Per Year."

*Gray highlighted positions are pre-determined.

Substitute Reimbursement

Fiscal Year 2009-2010



Schools have two options for substitute reimbursement:

1. Long Term/Extended Substitute Reimbursement

- A school cannot have a Long Term/Extended Substitute (Sub) without first purchasing a teaching position. Long Term Subs are paid from Object 0107 (Salary - Extended Substitute). They are paid as first-year teachers whose salaries are also included in the calculation of the average teacher's salary. Therefore, schools do not get reimbursed when a teacher is out and a Long Term/Extended Sub is used.
- A substitute who fills in for a teacher for more than 20 consecutive days is considered a *Long Term Substitute*. The status changes to *Extended Substitute* when the days worked goes beyond 60 consecutive days.
- If the school expends any funds in Object 0750 (Other Personnel Services) for the Long Term Sub, the School District will reimburse the school. No action is needed by the school. The Payroll Department will transfer the Long Term Sub salary expenditures.

Example #1: If the substitute works at your school for 20 days or more, you will need to write a memo to Personnel to request that the substitute becomes a Long Term/Extended Sub. Your substitute budget will then be reimbursed for the total days charged to your sub account object 0750.

Example #2: If your school paid for a Long Term/Extended Sub from the very beginning, the sub's salary would not be reimbursed because the salary will be charged to 0107 and not your sub account object 0750.

- Educational Support substitutes do not qualify for Long Term or Extended Sub status.
- Please refer to the attached Okaloosa County School District Finance and Accounting Procedures Manual, Chapter 3, Page 93, XI.
- Please refer to the attached Fiscal Year 2008-2009 Substitute Personnel Salary Schedule.
- Please contact Personnel for information regarding the requirements or actual pay for a Long Term or Extended Substitute.

2. Teacher or Educational Support Substitute Reimbursement

- If a teacher or educational support person is out for more than ten consecutive days, the school is eligible for reimbursement. The school is responsible for the cost of the substitute for the first ten days; the District will reimburse the school for substitute costs after ten days. To receive reimbursement, the principal will need to send a memo to Payroll listing the name of the employee who was on leave, the name of the substitute and the dates worked. Once Payroll verifies this information, your school's substitute account object 0750 will be credited the appropriate amount.

Example #1: A teacher is out due to sickness for 5 consecutive days. She returns to work for one day. She still feels sick and stays home another 7 consecutive days. The school would not be reimbursed because even though the teacher was out for a total of 12 days, the days absent were not consecutive.

Example #2: A classroom assistant is out for 25 consecutive days for surgery. The school would be reimbursed for 15 days (25 days absent less 10 days school responsible = 15 days).

- Please refer to the attached Fiscal Year 2008-2009 Substitute Personnel Salary Schedule.
- Please also refer to the attached Okaloosa County School District Finance and Accounting Procedures Manual, Chapter 3, Page 93, XII.

SALARY SCHEDULE FOR SUBSTITUTE & TEMPORARY EMPLOYEES

REVISED January 1, 2009

SUBSTITUTE PERSONNEL

Substitute Teacher and Substitute Adult Education

Non-degreed	\$8.65 per hour	\$64.86 per day
Bachelors or higher	\$11.89 per hour	\$89.18 per day

Based on a 7.5 hour work day

Substitute's at the secondary level will be reimbursed at 20% of the daily rate for each class subbed.

Formula for Substitute pay:

Non-degreed base pay x .002 ÷ 7.5 = hourly rate

Degreed base pay x .00275 ÷ 7.5 = hourly rate

Long term base pay x .0033 ÷ 7.5 = hourly rate

Substitute Educational Support Personnel

Bus Driver	\$7.21 hour
Classroom Assistant	\$7.21 hour
Custodian	\$7.21 hour
Day Care Worker	\$7.21 hour
Laborer	\$7.21 hour
Lunchroom Monitor	\$7.21 hour
Lunchroom Worker	\$7.21 hour
Secretary	\$7.21 hour
Trans. Assistant	\$7.21 hour
Health Assistant/Nurse	\$10.50 hour*

**Must be approved through Health Dept.*

Long Term Substitute Teacher (20 + days)

\$14.27 per hour	\$107.01 per day
------------------	------------------

Must have Bachelors degree or higher. After 20 consecutive days within a 25-day-period in the same position, pay is retroactively increased.

Extended Substitute Teacher (60 +days) BA/BS degree-1st step

Must have Bachelors degree or higher. After 60 consecutive days within a 70-day-period in the same position, pay is retroactively increased to the hourly rate on the Instructional Salary Schedule-BA/BS degree-1st step.

TEMPORARY PERSONNEL

Community Education Enrichment Teacher

80% of fees collected (includes benefits)

STUDENT WORKERS

Effective June 1, 2005

Hourly rate based upon first step of corresponding salary schedule for specific job title. Student Workers are exempt from Social Security and Medicare, per IRS Publication 15. Will be finger-printed same as all other employees.

TEMPORARY EMPLOYEES

Hourly rate based upon first step of corresponding salary schedule for specific job title.

PAYMENT SCHEDULE FOR DISTRICT APPROVED WORKSHOPS/TRAINING PROGRAMS

Employee as Instructor

Instructional & Educational Support Personnel who train outside their job description **during duty** time will be paid \$15 hourly. Instructional & Educational Support Personnel who train outside their job description **during non-duty** time will be paid \$40 hourly.

Employee as Participant

\$13 per hour to Certified Instructional Personnel, paid only when required and conducted on non-duty time & with authorized funding from revenue other than general funds. effective: 07.01.07 per contract

\$6.50 per hour required support staff in-service on non-duty time.

Training for Bus Driver Certification (CDL)

Minimum wage

RATES EFFECTIVE 1ST PAY PERIOD AFTER NEGOTIATIONS HAVE BEEN RATIFIED EACH YEAR.

NOT RETROACTIVE

Effective: December 1, 2007

Hourly rates that are less than the new minimum wage shall increase to match the new minimum wage rate.

**Board approved
December 8, 2008**

X. CORRECTIONS/CHANGES TO PAYROLL

Corrections/changes to payroll may be initiated either by the Payroll Department or by the school/department submitting the payroll.

Corrections/changes initiated by the Payroll Department -- Upon noticing a possible error on a payroll report submitted, Payroll personnel will telephone the school/department to discuss the problem(s). Any change or correction resulting from the conversation must be requested in writing by the school/department. The letter must be signed by the principal or department head.

Corrections/changes initiated by the School/Department -- The school/department should telephone the Payroll Department and request that the payroll report be changed. Please notify Payroll as soon as possible to have the correction made in the current pay period. The telephone call should be followed with a letter signed by the principal/department head requesting the change; the letter should be sent to the Payroll Department.

All correspondence and/or documentation should be received in the Payroll Department prior to pay day, AND all correspondence must agree to the changes discussed over the telephone.

**XI. EXTENDED SUBSTITUTES**

All extended substitutes will be reported on the instructional payroll report. Use the same pay calendar as teachers, but report the time worked in hours. Extended substitutes are paid only for the hours they work. The school district funds the school's budget for extended substitutes.

XII. REIMBURSEMENT FOR EXTENDED ABSENCES

A school can be reimbursed for a substitute if a teacher has been out for ten or more consecutive days, due to illness. To request reimbursement, the school must write a letter to the payroll department stating the name of the teacher, the pay period that the absences occurred, and the name of the substitute. The Payroll Department will verify this information and make the appropriate budget adjustments.

XIII. TERMINATED EMPLOYEES

Should an employee terminate after the payroll reports have been submitted to Payroll, the school should immediately telephone the Payroll Department

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED - EXPENDITURE - OBJECT CODES
FISCAL YEAR 2009-2010**

Dimension	Expenditure Object Number	Account Name
4	0100	SALARY - NON-INSTRUCTIONAL
4	0102	SALARY - OTHER COMPENSATION
4	0103	SALARY - SUPPLEMENTS
4	0104	SALARY - PERFORMANCE PAY
4	0105	SALARY - BONUS
4	0107	SALARY - EXTENDED SUBSTITUTES
4	0111	SALARY - ADMINISTRATIVE/MGR
4	0117	WORKSHOPS
4	0130	SALARY - OVERTIME
4	0131	SALARY - INSTRUCTIONAL
4	0132	SALARY - HOURLY TEACHERS
4	0210	FLORIDA RETIREMENT SYSTEM
4	0220	FICA (SOCIAL SECURITY)
4	0231	GROUP INSURANCE - HEALTH & HOSPITAL
4	0232	GROUP INSURANCE - LIFE
4	0233	GROUP INSURANCE - DENTAL
4	0234	GROUP INSURANCE - OTHER
4	0310	PROFESSIONAL & TECHNICAL SERVICE
4	0311	SUBAGREEMENT (UNDER \$25,000)
4	0312	SUBAGREEMENT (OVER \$25,000)
4	0330	IN-COUNTY TRAVEL
4	0331	OUT-OF-COUNTY TRAVEL
4	0350	REPAIR AND MAINTENANCE
4	0354	VEHICLE REPAIR/MAINTENANCE
4	0355	COMPUTER REPAIRS
4	0356	INSPECTION/REPAIR FIRE EXTING.
4	0357	SUPPORT MANAGED - COMPUTERS
4	0360	LEASE AND RENTAL AGREEMENTS
4	0363	SEAT MANAGED - COMPUTERS
4	0370	POSTAGE/SHIPPING/TELEGRAM
4	0371	TELEPHONE - LOCAL SERVICE
4	0372	TELEPHONE MAINTENANCE/REPAIR
4	0373	TELEPHONE LONG DISTANCE
4	0375	CELLULAR TELEPHONE
4	0381	WATER AND SEWAGE
4	0382	GARBAGE
4	0390	OTHER PURCHASED SVC - PRINT/COPY
4	0391	LAUNDRY/LINEN
4	0392	SHIPPING CHARGES
4	0393	CONTRACTS - NONPROFESSIONAL SVC
4	0398	FIELD TRIPS/STUDENT TRANSPORTATION

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED - EXPENDITURE - OBJECT CODES
FISCAL YEAR 2009-2010**

4	0410	NATURAL GAS
4	0420	BOTTLED GAS
4	0430	ELECTRICITY
4	0450	GASOLINE
4	0460	DIESEL FUEL
4	0510	SUPPLIES
4	0520	TEXTBOOKS
4	0530	PERIODICALS
4	0550	REPAIR PARTS
4	0560	TIRES AND TUBES
4	0610	LIBRARY BOOKS
4	0621	CAPITALIZED A-V MATERIALS (OVER \$1,000)
4	0622	AUDIO VISUAL (UNDER \$1,000)
4	0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)
4	0642	EQUIPMENT (UNDER \$1,000)
4	0643	CAPITALIZED COMPUTER EQUIP (OVER \$1,000)
4	0644	COMPUTER HARDWARE (UNDER \$1,000)
4	0671	LAND IMPROVEMENTS
4	0672	NEW SIDEWALKS & RETAINING WALL
4	0675	FENCE AND UNDERGROUND TANKS
4	0676	OTHER PERMANENT IMPROVEMENTS
4	0677	REPLACEMENT SYSTEMS
4	0681	FIRE/SPRINKLER/ELECT/WATER SYST.
4	0684	REPLACEMENT ROOFING & SYSTEMS
4	0685	FLOORING/STRUCTURAL ALTERATION
4	0691	SOFTWARE - CAPITALIZED (OVER \$1,000)
4	0692	SOFTWARE (UNDER \$1,000)
4	0693	SOFTWARE SUBSCRIPTIONS
4	0730	DUES AND FEES
4	0732	MOTOR VEHICLE TAGS AND FEES
4	0750	OTHER PERSONNEL SERVICES (TEMP)
4	0987	RESERVES - SCHOOLS/DEPARTMENTS
4	0988	RESERVES - SCHOOL CARRYOVER
4	0997	RESERVES - PROJECTS

OBJECT

Object means the service or commodity obtained as the result of a specific expenditure. Eight major object categories are identified and described in this handbook: (1) Salaries, (2) Employee Benefits, (3) Purchased Services, (4) Energy Services, (5) Materials and Supplies, (6) Capital Outlay, (7) Other Expenses, and (8) Transfers. These broad categories are subdivided for more detailed information about objects or expenditures.

Code DESCRIPTOR

0100 Salaries

Gross salary for all personnel working in permanent positions for the School Board.

0102 Additional Pay - Salaries paid for "Other Compensation"

0103 Salary - Supplements

0104 Salary - Performance Pay

0105 Salary - Bonus

0107 Salary - Extended Substitutes

0111 Salary - Administrative/Manager

0117 Workshops Salaries

Salaries paid for attending approved workshops or similar activities outside the duties of the regular job.

0130 Salary - Overtime

0131 Salary - Instructional

0132 Salary - Hourly Teachers

0200 Employee Benefits

Amounts paid by the school system on behalf of employees. These amounts are not included in gross salary. Such payments are fringe benefits and, while not paid directly to employees, is part of the cost of employing staff. Benefits are to be identified with the function in which the salaries were recorded.

0210 Retirement

A plan whereby a fund of money, built up through contributions from participants and the employer, is used to make regular payments to those who retire from service in the school system by reason of age, disability or length of service.

0220 Social Security

Contributions by district school board as employer's share of social security for district personnel.

0230 Group Insurance

Expenditures to provide group insurance coverage for school personnel, such as life, health, and accident.

0231 Group Insurance - Health & Hospital

0232 Group Insurance - Life

0233 Group Insurance - Dental

0234 Group Insurance - Other

0300 Purchased Service

Amounts paid for personal services rendered by personnel who are not on the payroll of the district school board, and other services which the Board may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided in order to obtain the desired results.

0310 Professional and Technical Services

Services which by their nature can be performed only by persons with specialized skills and knowledge which are acquired through intensive academic preparation. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, accountants, etc.

0311 Subagreement (Under \$25,000)

0312 Subagreement (Over \$25,000)

0330 In-County Travel

Cost of In-County travel for personnel required to travel for the district school board within the county.

0331 Out-of-County Travel

Costs for transportation, meals, hotel, registration fees, and other expenses associated with traveling on business for the district school board. Payment for per diem in lieu of reimbursement for subsistence (room and board) also is charged here.

0350 Repairs and Maintenance

Expenditures for repairs and maintenance services not provided directly by district personnel. This includes contracts and agreements covering the upkeep of grounds, buildings and equipment. Costs for new construction renovating and remodeling are not included here, but are considered under Capital Outlay.

0354 Vehicle Repairs/Maintenance

0355 Computer Repair

0356 Inspect/Repair Fire Extinguisher

0357 Support Managed - Computers

0360 Lease and Rental Agreements

Expenditures for leasing or renting land, buildings, films and equipment for both temporary and long-range use of the district school board. Payments on capital leases are not recorded in this account, but are recorded to recognize principal and interest components of each payment.

0363 Seat Managed - Computers**0370 Postage**

Expenditures to provide postage, shipping, and telegram for the district school system.

0371 Telephone**0372 Telephone Maintenance****0373 Telephone Long Distance****0375 Cellular Telephone****0380 Public Utilities Services**

Other than Energy Services. Expenditures for services usually provided by public utilities except energy services (see Object 0400).

0381 Water & Sewage**0382 Garbage****0390 Other Purchased Services**

Expenditures for all other purchased services not included above such as printing, binding, reproduction, and other nonprofessional purchased services.

0391 Laundry & Linen (SFS)**0392 Shipping Charges****0393 Contracts - Nonprofessional Services (Pest Control)****0398 Field Trips****0399 Printing/Warehouse Forms (Purchasing use only)****0400 Energy Services**

Expenditures for the various types of energy used by the district are to be classified as follows:

0410 Natural Gas**0420 Bottles Gas****0430 Electricity****0450 Gasoline**

0460 Diesel Fuel

0500 Materials and Supplies

Amounts paid for items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

0510 Supplies

Expenditures for consumable supplies for the operation of a school, including freight. Examples included expenditures for instructional, custodial, maintenance supplies, etc.

0520 Textbooks

Expenditures for textbooks furnished free by districts, including freight. This category also includes the costs of workbooks, textbook binding or repair, and text related materials.

0530 Periodicals

Expenditures for periodicals and newspapers. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (*Function 6200 only.*)

0550 Repair Parts

Expenditures for repair parts, antifreeze, and supplies used in district-owned vehicles, pupil transportation or otherwise, with the exception of gas, oil, grease, gear lubricants, tires, and tubes.

0560 Tires and Tubes

Expenditures for tires and tube replacement, including recapping. If done in a district-operated garage, labor costs would be recorded under salaries.

0600 Capital Outlay

Expenditures for the acquisition of fixed assets or additions of fixed assets. These are expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, and additional equipment.

0610 Library Books

Expenditures for regular or incidental purchases of school library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are costs of freight for school library books.

- 0621 Capitalized AV Materials
Same definition as 0622 (below). (Over \$1,000)
- 0622 Audio-Visual Materials (Non-Consumable - Under \$1,000)
Expenditures for non-consumable materials such as film, filmstrips, recordings, exhibits, charts, maps, and globes, regardless of cost, are charged to this account.
- 0641 Capitalized Furniture, Fixture and Equipment (Over \$1,000)
Same as 0642 (below) except cost over \$1,000.
- 0642 Furniture, Fixtures and Equipment (Under \$1,000)
Expenditures for initial or additional items of equipment such as furniture, furnishings, machinery, and portable bleachers that are not integral parts of the building or building service systems.
- 0643 Capitalized Computer Equipment (Over \$1,000)
Expenditures over \$1,000 for computers and peripheral computer equipment, such as printers, scanners, and monitors are to be charged to this account. Additionally, expenditures for computer items such as additional memory and hard disc drives that become a permanent part of a specific computer and will not be removed, transferred, or in any way separated from that computer are to be charged to this account. Systems software installed on computer hardware at the date of purchase may be recorded as part of the equipment purchase (no allocation of cost to the software) when the software will not be removed, transferred, or in any way separated from the original hardware.
- 0644 Computer Hardware (Under \$1,000)
- 0670 Improvements Other Than Buildings
Construction cost of permanent improvements and additions, other than buildings and additions, consisting of all expenditures for general constructions, advertisements for contracts, payments, or construction. Examples of such improvements are fill dirt, sod, shrubs, fences, retaining walls, sidewalks, sewage treatment systems, original or expanded paving projects, the purchase of fixed playground apparatus, flagpoles, gateways, underground storage tanks, etc., which are not parts of building service systems, and similar improvements. If the improvements are purchased or constructed, this account contains the purchase or contract price and related costs. If improvements are obtained by gifts, it records the fair market value at time of acquisition. Include under this classification permanent bleachers requiring

footings or foundations, natatoriums and swimming pools, and the necessary filtering and plumbing equipment.

0672 New Sidewalks and Retaining Walls

0675 Fence and Underground Tanks

0676 Other Permanent Improvements

0677 Replacement Systems

0680 Remodeling and Renovations

Expenditures for major permanent structural alterations and the initial installation of heating and ventilating systems, electrical systems, plumbing systems, fire protection systems, and other service systems in existing buildings are renovations which should be capitalized. Installation of replacement systems should not be capitalized. Remodeling or improvement of buildings usually takes place within the existing floor area whereas a building addition extends the floor area. Remodeling projects should not be capitalized (added to general fixed asset account). Repairs to buildings and repairs of service systems are recorded as maintenance of plans.

0681 Fire/Sprinkler/Electrical/Water System

0684 Replacement Roofing and Systems

0685 Flooring and Structural Alteration

0691 Software - Capitalized (Over \$1,000)

0692 Software - Non Capitalized (Under \$1,000)

0693 Software Subscriptions

Expenditures made for subscription software and/or annual software subscription renewals that have a contract life of one year or less. This is not for the initial purchase of the original software; it is only for the renewals.

0700 Other Expenses

Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, judgments against the school system, and the payment of dues and fees.

0730 Dues and Fees

Expenditures for dues and fees include dues in professional organizations as determined by school board policy and procedures. Also include tuition fees for employee training activities when paid

separately from travel. Fees paid relative to the issuance or service of debt and commissions for collection of taxes are also recorded here.

0732 Motor Vehicle Tags and Fees

0750 Other Personnel Services - Educational Support

Compensation paid to person (including substitute teachers not under written contract) on temporary appointment rendering services for less than four months. These services may be in lieu of those rendered by an absent regular employee or for the creation of temporary additional capacity as authorized by the board. The annual budget should anticipate the payment of such compensation prior to payment of same. Payments made from these funds are not subject to retirement deductions; however, Federal income tax and FICA tax is to be withheld in accordance with the withholding tables. Other personal services may be budgeted in any area of responsibility.

0980 Reserves

0987 Reserves - Schools and Departments

0988 Reserves - School Carryover

**SCHOOL DISTRICT
FREQUENTLY USED - EXPENDITURE - FUNCTION CODES
FISCAL YEAR 2009-2010**

Dimension	Function Number	Function Name
3	5100	BASIC EDUCATION (K-12)
3	5200	EXCEPTIONAL CHILD
3	5300	VOCATIONAL AND TECHNICAL
3	5400	ADULT GENERAL EDUCATION
3	5500	PREKINDERGARTEN
3	5900	OTHER INSTRUCTION
3	6100	PUPIL PERSONNEL SERVICES
3	6110	ATTENDANCE AND SOCIAL WORK
3	6120	GUIDANCE SERVICES
3	6130	HEALTH SERVICES
3	6140	PSYCHOLOGICAL SERVICES
3	6141	TESTING
3	6150	PARENTAL INVOLVEMENT
3	6190	OTHER PUPIL PERSONNEL SERVICES
3	6200	INSTRUCTIONAL MEDIA SERVICE
3	6300	INSTR & CURR DEVEL SVC
3	6301	CURRICULUM DEVELOPMENT
3	6302	CURRICULUM SUPPORT
3	6303	STAFF DEVELOPMENT - CURRICULUM
3	6400	INSTR STAFF TRAINING SERVICES
3	6500	INSTRUCTION RELATED TECHNOLOGY
3	7100	SCHOOL BOARD
3	7200	GENERAL ADMINISTRATION (SUPT)
3	7300	SCHOOL ADMIN-PRINCIPAL OFFICE
3	7400	FACILITIES ACQUISITION & CONSTR
3	7500	FISCAL SERVICES (FINANCE DEPT)
3	7600	FOOD SERVICE (SCHOOLS)
3	7601	FOOD SVC-SUMMER PROG-OPERATION
3	7610	FOOD SERVICE (DEPARTMENT)
3	7710	PLAN RESEARCH
3	7730	STAFF SERVICES
3	7740	STATISTICAL SERVICES
3	7760	INTERNAL SVC (PURCH/WAREHOUSE)
3	7761	PROPERTY CONTROL
3	7762	FURNITURE SHOP
3	7790	OTHER CENTRAL SERVICES
3	7800	PUPIL TRANSP SERVICES
3	7801	TRANSPORTATION - NORTH
3	7802	TRANSPORTATION - CENTRAL
3	7803	TRANSPORTATION - SOUTH
3	7900	OPERATION OF PLANT
3	8110	PLANT INSPECTIONS
3	8120	BUILDING AND GROUND MAINTENANCE
3	8200	ADMINISTRATIVE TECHNOLOGY SERVICES
3	9100	COMMUNITY SERVICE
3	9890	RESERVES

FUNCTION

Function means the action or purpose for which a person or thing is used or exists. Function includes the activities or actions which are performed to accomplish the objectives of the enterprise. The activities of a local school system are classified into five broad areas for functions: Instructional, Instructional Support, General Support, Community Services, and Non-programmed Charges (Debt Service and Transfers).

CODE**DESCRIPTOR****5000 *Instruction***

Instruction includes the activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Teaching may be provided for pupils in a classroom, in another location such as in a home or hospital, and other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or assistants of any type which assist in the instructional process.

5100 *Basic (FEFP K-12)*

The Basic program is that part of the school board's Full-Time Equivalent (FTE) eligible instructional program which is not identified as Special Programs for Exceptional Students, Vocational-Technical or Adult General Education. (Lunchroom monitors are also 5100.)

5200 *Exceptional*

Programs for exceptional student education are determined by law. Criteria for each program are specified by State Board of Education Rule.

5300 *Vocational-Technical*

Vocational-Technical programs are established by law with program criteria established through State Board of Education Rule. All vocational courses are categorized into program established by the Legislature.

5301 *Creative Arts - Career Education***5400 *Adult General***

All Adult General course offerings are categorized into programs established by the Legislature.

5500 *Prekindergarten*

Prekindergarten program expenditures, including Voluntary Prekindergarten.

5900 Other Instruction

Instruction not qualifying for FTE student reporting; such as instruction provided in recreation and leisure courses, Lifelong Learning or Workforce Development. Childcare programs, if fee supported, should be coded to Function 9100.

6000 ***Instructional Support Services***

Provided administrative, technical, (such as guidance and health), and logistical support to facilitate and enhance instruction. Instructional Support Services exist as adjuncts for the fulfillment of the behavioral objectives of the instruction functions, rather than as entities within themselves. Although some supplies and operational costs are generated in instructional support, the major concern will be in the area of personnel.

6100 Pupil Personnel Services

Those activities which are designed to assess and improve the well-being of pupils and to supplement the teaching process. These activities are classifiable under the following sub functions:

6101 Home Education

6110 Attendance and Social Work

Pertains to promoting and improving school attendance of pupils. It includes early identification of patterns of nonattendance, promoting positive pupil and parent attitudes toward attendance, analysis of causes of nonattendance, and enforcement of compulsory attendance.

6120 Guidance Services

Pertains to helping pupils assess and understand their abilities, aptitudes, interests environmental factors, and educational needs; assisting pupils in increasing their understanding of educational and career opportunities through the formulation of realistic goals. It includes counseling pupils and parents, evaluating the abilities of pupils, assisting pupils in making their own educational and career plans and choices, assisting pupils in personal and social adjustments, and working with other staff members in planning and conduction guidance services.

6130 Health Services

Pertains to physical and mental health services which are not direct instruction. It includes activities involved with providing the pupil with appropriate medical, dental, psychiatric, and nurse services.

6140 Psychological Services

This area includes the professional services of a psychologist for pupil test analysis and for mental diagnosis. Pertains to supplementing the school system reservoir of information identifying the individuality of each pupil, his capacities, achievement, interests, potentialities, and needs; studying individuals pupils who are experiencing acute problems of educational development in order to furnish diagnostic information; and suggesting programs concerning the psychological aspects of these problems.

6141 Testing

6150 Parental Involvement

6190 Other Pupil Personnel Services

Pupil personnel services not classified elsewhere in 6100 sub functions. This would include positions such as diagnostic and child find specialists.

6200 Instructional Media Services

Consists of those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational Media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

6300 Instruction and Curriculum Development Services

Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate pupils, Included in this function are the following instructional support specialists: primary, technology, learning resource, and behavioral.

6301 Curriculum Development

6302 Curriculum Support

6303 Staff Development - Curriculum

6400 Instructional Staff Training Services

Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school board or school. Among these activities are workshops, demonstrations, school visits, courses for college credits, sabbatical leaves, and travel leaves.

6500 Instruction Related Technology

Technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development systems operations, network support services, hardware maintenance and support services, and other technology-related costs that are related to the support of instructional activities. Specifically, costs associated with the operation and support of computer learning labs, media center computer labs, instructional technology centers, instructional networks, and similar operations should be captured in this code.

7000 General Support Services

Consist of those activities concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for the staff and pupils.

7100 Board

Consists of the activities of the elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given administrative unit. Also included here are expenses of Board Attorney, independent auditors, etc.

7200 General Administration (Superintendent's Office)

Consists of those activities performed by the superintendent and assistant superintendents in general direction and management of all affairs of the school system. This includes all personnel and materials in the office of the superintendent. Activities of the offices of the deputy superintendent and associate or assistant superintendents should be charged here unless the activities can be placed properly into another function. When two or more functions are directed by the same individuals, the services of that individual's office are charged to the office of the superintendent or prorated between the functions.

7300 School Administration (Office of the Principal)

Consists of those activities concerned with directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities with instructional

activities of the school system. Includes clerical staff for these activities.

7400 Facilities Acquisition and Construction

Consists of those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings and additions, initial installation or extension of service systems and other built-in equipment, and improvements to sites.

7500 Fiscal Services

Consists of those activities concerned with fiscal operation of the school system. This function includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

7600 Food Services

Consists of those activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities and the delivery of food.

7601 Food Service - Summer Program

7610 Food Service/Department (Administrative)

7700 Central Services

Activities, other than general administration, which support each of the other instructional and supporting services programs. These activities are defined in the following sub-functions:

7710 Planning, Research, Development, and Evaluation Services

Activities, on a system-wide basis, associated with conducting and managing programs of planning, research, development, and evaluation.

7720 Information Services Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or the general public through direct mailing, the various news media, or personal contact.

7730 Staff Services

Activities concerned with maintaining an efficient staff for the school district including such activities as recruiting and placement, staff transfers, health services and staff accounting.

In-service training of non-instructional personnel is to be recorded as a cost of this function.

7740 Statistical Services

Activities concerned with manipulating, relating, and describing statistical information.

7760 Internal Services

Activities concerned with buying, storing and distributing supplies, furniture, and equipment; and those activities concerned with duplicating and printing for the school board.

7761 Property Control

7762 Furniture Shop

7790 Other Central Services

Fixed charges include sick and annual leave payoff and bonuses. Workmen's Compensation and Self-Insurance Loss Funds.

7800 Pupil Transportation Services

Consists of those activities which have as purpose the conveyance of pupils to and from school activities, either between home and school, school and school or on trips for curricular or co-curricular activities. Expenditures for the administration of pupil transportation services are recorded under these accounts, together with other pupil transportation expenses.

7801 Transportation/North

7802 Transportation/Central

7803 Transportation/South

7900 Operation of Plant

Consists of activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, custodial costs, and insurance costs associated with school buildings including cleaning, heating, lightings, communications, and power, moving furniture, caring for grounds, security and other such activities as are performed on a daily, weekly, monthly or seasonal basis. Operation of plant does not encompass repairs and replacements of facilities and equipment.

8100 Maintenance of Plant

Consists of activities that are concerned with keeping the grounds, building and equipment at an acceptable level of efficiency. NOTE: Equipment repair services which are direct costs of specific programs within the FEFP shall be charged to the function of Instruction when the amount of such services is material in relation to the cost of the programs. Equipment repair services rendered for the functions of Transportation and Food Services are to be charged to these functions. All other equipment repairs may be charged to 8100.

8110 Plant Inspection

8120 Building & Ground Maintenance

8200 Administrative Technology Services

Technology activities that support the school district's information technology systems, including support of the administrative networks, maintenance of administrative information systems, and administrative and managerial data processing. These activities include expenditures for internal technology support, as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services, and other technology-related administrative costs.

9100 Community Services

Community Services consist of those activities that are not related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities.

9800 Reserves

9890 Reserves

2008-09

FUNDING FOR FLORIDA SCHOOL

DISTRICTS



Florida Department of Education

STATISTICAL REPORT

The Funding for Florida School Districts Statistical Report is a description of the state program for financing public schools in Florida. The report was prepared by the Office of Funding and Financial Reporting of the Bureau of School Business Services, Florida Department of Education. For additional information, call (850) 245-0405.

Users of this report are encouraged to reproduce this document for their own use. This report is available at <http://www.fldoe.org/fefp>.

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OVERVIEW OF SCHOOL DISTRICT FUNDING

In 1973 the Florida Legislature enacted the Florida Education Finance Program (FEFP) and established the state policy on equalized funding to guarantee to each student in the Florida public education system the availability of programs and services appropriate to his or her educational needs that are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

To provide equalization of educational opportunity, the FEFP formula recognizes: (1) varying local property tax bases; (2) varying education program costs; (3) varying costs of living; and (4) varying costs for equivalent educational programs due to sparsity and dispersion of the student population.

The FEFP is the primary mechanism for funding the operating costs of Florida school districts. As noted herein, there are other sources of funding; however, the FEFP is the foundation for financing Florida's K-12 educational programs. A key feature of the FEFP is that it bases financial support for education upon the individual student participating in a particular educational program rather than upon the number of teachers or classrooms. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the funded education programs by cost factors to obtain weighted FTE students. Weighted FTE students are then multiplied by a base student allocation and by a district cost differential in the major calculation to determine the base funding from state and local FEFP funds. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs. In addition to the base funding allocation, two major allocations within the FEFP are the Supplemental Academic Instruction Allocation and Exceptional Student Education Guaranteed Allocation. These allocations are explained on page 16.

Scholarship payments for education provided by private schools are available pursuant to the provisions of two programs.

- (1) John M. McKay Scholarships for Students with Disabilities Program – This program provides parents of students with disabilities the option to enroll their children in another public school within or adjacent to their home district or to apply for a scholarship to attend a participating private school. Participants must have been reported for funding in a school district during the prior October and February FTE surveys in order to be eligible.

Scholarship amounts are based on the lesser of the amount the student would have generated for district funding or the amount of applicable private school fees.

- (2) Corporate Contributions/Tax Credit Scholarships – These scholarships are funded directly by private voluntary contributions to nonprofit scholarship-funding organizations for students who qualify for free or reduced-price school lunches under the National School Lunch Act. In accordance with Section 220.187, Florida Statutes (F.S.), up to \$118 million in tax credits for participating corporations is authorized for 2008-09. In order to be eligible for corporate tax credit scholarships, a student must have been counted as a full-time equivalent student during the previous state fiscal year for purposes of funding or received a scholarship from an eligible nonprofit scholarship-funding organization during the previous school year.

Source of Funds for School Districts – The following paragraphs provide background information regarding financial support for Grade K-12 education in Florida. School districts in 2006-07 received 40.63 percent of their financial support from state sources, 50.47 percent from local sources (including the Required Local Effort portion of the FEFP), and 8.90 percent from federal sources.

State Support – Funds for state support to school districts are provided primarily by legislative appropriations. The major portion of state support is distributed through the FEFP. State funds appropriated to finance the 2008-09 FEFP total \$9,007,286,039. An appropriation of \$8,490,609,934 from the state's General Revenue

Fund accounts for 94.26 percent of this sum. The remainder of the FEFP appropriation consists of an appropriation of \$114,346,288 from the Principal State School Trust Fund and an appropriation of \$402,329,817 from the Educational Enhancement Trust Fund. Although taxes from a number of sources are deposited in the General Revenue Fund, the predominant tax source is the sales tax.

The Legislature established the Education Enhancement Trust Fund, which includes the net proceeds of the Florida Lottery and the tax proceeds on slot machines in Broward County. The Education Enhancement Trust Fund is used to finance other appropriations for school district operations: District Discretionary Lottery Funds/School Recognition Program, \$217,406,176; and Class Size Reduction, \$184,923,641. Lottery proceeds were also used to fund the \$166,934,217 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program and \$155,000,000 for debt service for the Class Size Reduction Lottery Capital Outlay Program.

In addition, funds are appropriated to meet other needs by means of categorical programs. In 2008-09 major programs and allocations include Instructional Materials, Student Transportation, Florida Teachers Lead Program, and Class Size Reduction.

The Constitution of the State of Florida authorizes certain revenues to be used by the school districts for capital outlay purposes. Article XII, Section 9(d), of the State Constitution, guarantees a stated amount for each district annually from proceeds of licensing motor vehicles, referred to as Capital Outlay and Debt Service or CO&DS funds. Additionally, Article XII, Section 9(a)(2), of the State Constitution, provides that school districts may share in the proceeds from gross receipts taxes, referred to as Public Education Capital Outlay or PECO funds, as provided by legislative appropriation.

Minor state funding sources include the “race track funds,” which are collected by the Florida Department of Business and Professional Regulation and divided equally among Florida counties, in accordance with Section 212.20(6)(d)7.a., F.S. The allocation of these funds is to the counties, which may share the funds with school districts, in lieu of funds distributed from the Pari-mutuel Wagering Trust Fund under Section 550.135, F.S., prior to July 1, 2000. Other funding sources are tax receipts from state forests, provided to school boards in accordance with Section 589.081, F.S., and proceeds from mobile home licenses, which are deposited into the License Tax Collection Trust Fund and distributed to local governments pursuant to Section 320.081, F.S.

Local Support – Local revenue for school support is derived almost entirely from property taxes levied by Florida’s 67 counties, each of which constitutes a school district.

Each school board participating in the state allocation of funds for the current operation of schools must levy the millage set for its required local effort from property taxes. The Legislature set the amount of \$8,267,476,367 as adjusted required local effort for 2008-09. Each district’s share of the state total required local effort is determined by a statutory procedure that is initiated by certification of the property tax valuations of each district by the Department of Revenue. This certification occurs no later than two working days prior to July 19. No later than July 19, the Commissioner of Education certifies each district’s required local effort millage rate. These rates are primarily determined by dividing the dollar amount of required local effort by 95 percent of the aggregated taxable value for school purposes of all districts. Certifications vary due to the use of assessment ratios designed to equalize the effect on the FEFP of differing levels of property appraisal in the counties. Millage rates are also adjusted because required local effort may not exceed 90 percent of a district’s total FEFP entitlement.

Based on the 2008 tax roll provided by the Department of Revenue, the Commissioner of Education certified the required millage of each district on July 16, 2008. Certifications for the 67 districts varied from 5.330 mills to 4.593 mills due to the use of assessment ratios. The state average was 5.136 mills. The 90 percent limitation reduced the required local effort of 12 districts. The districts and their adjusted millage rates were: Charlotte (4.021), Collier (2.607), Flagler (4.947), Franklin (1.483), Gulf (3.697), Indian River (4.410), Lee (4.523), Martin (3.918), Monroe (1.394), Palm Beach (4.898), Sarasota (3.717), and Walton (1.782).

School boards may set discretionary tax levies of the following types:

- (1) Current operation – The Legislature set the maximum discretionary current operating millage for 2008-09 at 0.498 mills; however, districts may make an additional supplemental levy, not to exceed 0.25 mills, which will raise an amount not to exceed \$100 per FTE student. (See page 16 for a description of the Discretionary Tax Equalization component of the FEFP formula.)
- (2) Capital outlay and maintenance – School boards may levy up to 1.75 mills as prescribed in Section 1011.71(2), F.S. Prior to the 2008 session of the Florida Legislature, school districts had the authority to levy 2.00 mills of property taxes to be used for capital outlay purposes. Because of the economic downturn and limited state revenue, and in response to requests for greater flexibility in the use of resources, the 2008 Legislature changed the policy so that a maximum of 1.75 mills of property taxes can be levied for capital outlay (Section 10, Chapter 2008-142, Laws of Florida). The 0.25-mill difference was transferred to required local effort millage, enabling school districts to use the funds for either operational or capital outlay purposes.

Section 1011.71(2)(a)-(j), F.S., authorizes expenditures of the funds raised by the 1.75-mill capital outlay levy for the fiscal year 2008-09 to be used for the following:

- **The educational plant** – Costs of construction, renovation, remodeling, maintenance, and repair of the educational plant.
- **Expenditures that are directly related to the delivery of student instruction** – Purchase, lease, or lease-purchase of equipment, educational plants, and construction materials directly related to the delivery of student instruction.
- **Conversion of space** – Rental or lease of existing buildings, or space within existing buildings, originally constructed or used for purposes other than education, for conversion to use as educational facilities.
- **A new school's library media center collection** – Opening day collection for the library media center of a new school.
- **School buses** – Purchase, lease-purchase, or lease of school buses or the payment to a private entity to offset the cost of school buses pursuant to Section 1011.71(2)(i), F.S.
- **Servicing of payments related to certificates of participation** – Servicing of payments related to certificates of participation issued for any purpose under authority of prior enactments of this law. Costs associated with the lease-purchase of equipment, educational plants, and school buses may include the issuance of certificates of participation on or after July 1, 2000, and the servicing of payments related to such certificates.

In addition, Chapter 2008-142, Laws of Florida, and Chapter 2008-213, Laws of Florida, amend Section 1011.71, F.S., to authorize flexibility in expenditures for 2008-09 up to \$65 per unweighted full-time equivalent student from revenue generated by the 2008-09 millage levy for eligible districts. To be eligible for this flexibility, districts must (1) meet the reduction requirements regarding class size for the 2008-09 fiscal year, (2) certify to the Commissioner of Education that they do not need all of their discretionary 1.75-mill capital improvement revenue for capital outlay purposes and (3) be able to meet all of their instructional space needs for the next five years from capital outlay sources they reasonably expect to receive. This flexibility allows districts to spend funds for:

- (a) The purchase, lease-purchase, or lease of driver's education vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment.

- (b) Payment of the cost of premiums for property and casualty insurance necessary to insure school district educational and ancillary plants. Operating revenues that are made available through the payment of property and casualty insurance premiums from revenues generated under this subsection may be expended only for nonrecurring operational expenditures of the school district.

If revenue from the 1.75 mill levy is insufficient to make payments due under a lease-purchase agreement entered into prior to June 30, 2008, by a district school board, an amount up to 0.25 mills of the taxable value for school purposes within the school district shall be legally available for such payments, notwithstanding other restrictions on the use of such revenues imposed by law.

Furthermore, a district may share a portion of these funds with charter schools for expenditures identified in Section 1013.62(2), F.S.

Violation of these expenditure provisions will result in an equal dollar reduction of FEFP funds in the year following an audit citation.

In addition to levies established by the school board, qualified electors may vote an additional millage levy for operations and capital outlay purposes for a period not to exceed two years. Tax levies for debt service are in addition to the levies for current operation, but are limited by State Board of Education Rule to six mills and 20 years' duration except with specific State Board approval. (Sections 1011.71(7) and 1011.73, F.S.)

Qualified electors may vote to retire a local bond issue by a millage levy. State Board of Education Rules prohibit school districts from issuing school bonds in excess of ten percent of the nonexempt assessed valuation of the district without specific State Board approval (Sections 1010.40 - 1010.46, 1011.73, and 1011.74, F.S.; and Rule 6A-1.037, FAC).

The 2001 Legislature provided authority for an additional levy, not to exceed four years, for operational purposes to be authorized by the electorate through a local referendum or in conjunction with a general election. This voted levy and the levies established by the school board must not exceed ten mills in total. This levy is distinguished from the constitutional authority for voted millage noted in the previous paragraph because it is for operations only, may be approved for up to four years instead of two years, and is included in the ten-mill limit established by the state constitution.

Budgeted revenues from local taxes are determined by applying millage levies to 95 percent of the taxable value of property. School board adoption of millage levies is governed by the advertising and public meeting requirements of Chapter 200, F.S. (Determination of Millage).

School boards are authorized under Section 212.055(6), F.S., to levy a sales surtax of up to 0.5 percent for capital outlay purposes if approval is obtained by referendum. This surtax may take effect on the first day of any month, but may not take effect until at least 60 days after the date of approval by the electors. The resolution providing for imposition of the surtax shall set forth a plan for use of the proceeds for fixed capital expenditures or fixed capital costs associated with the construction, reconstruction, or improvement of school facilities and campuses that have a useful life expectancy of five or more years. The plan shall address any land acquisition, land improvement, design, and related engineering costs. Additionally, the plan shall include the costs of retrofitting and providing for technology implementation, including hardware and software, for the various sites within the school district.

Surtax revenues may be used for the purpose of servicing bond indebtedness to finance authorized projects and any interest that accrues thereto may be held in trust to finance such projects. Neither the proceeds of the surtax nor any interest accrued thereto shall be used for operational expenses.

Any school district imposing the surtax must implement a freeze on noncapital local school property taxes at the millage rate imposed in the year prior to the implementation of the surtax, for a period of at least three years from the date of imposition of the surtax. This provision does not apply to existing debt service or required state taxes. The Department of Revenue distributes the surtax revenue to the school board imposing the tax.

Developmental research schools (lab schools) at state universities are classified for funding as special school districts, as is the Florida Virtual School. Because these special districts have no taxing authority, the state provides the same dollar amount per student as is generated for district students by the tax base of the district where the school is located. Local required effort is not deducted from the FEFP calculation, nor is the amount that would have been raised by the discretionary levy of 0.510 mills. For 2008-09 the contribution for discretionary millage is \$5,377,961 (2008-09 FEFP Second Calculation).

Federal Support – The State Board of Education may approve plans for cooperating with the federal government in carrying out any phase of the education program and must provide for the proper administration of funds apportioned to the state from federal appropriations.

The Commissioner of Education is responsible for recommending ways of cooperating with the federal government on any phase of the education program in which cooperation is desirable. The Commissioner recommends policies for administering funds appropriated from federal sources to the state for any educational purpose and provides for the execution of plans and policies.

School districts receive funds from the federal government directly and through the state as an administering agency. School districts may receive federal funds from various agencies such as the Department of Labor, Veterans Administration, Department of Interior, Department of Education, Department of Defense, and Department of Agriculture.

Approximately one-quarter of federal funding supports school nutrition programs including the school lunch and breakfast programs, which provide basic school nutrition (for detail regarding these programs, see page 22). Federal funding also supports No Child Left Behind programs, which establish accountability measures for public schools to ensure that students in all schools are reaching proficiency in reading and math; Individuals with Disabilities Education Act programs, which support education services for students with physical and mental challenges; Workforce Investment Act entitlement programs (for detail regarding Workforce Development Education programs, see page 23); and Carl D. Perkins Vocational and Technical Education Act programs, which improve the quality of technical education in Florida.

Federal funds are typically used to supplement state and local funds authorized by the Florida Legislature to support various education programs.

FLORIDA EDUCATION FINANCE PROGRAM (FEFP)

LEGAL AUTHORIZATION Part II of Chapter 1011, F.S.; Chapter 2008-152, Laws of Florida (2008-09 General Appropriations Act)

2008-09 FEFP APPROPRIATION

\$9,007,286,039

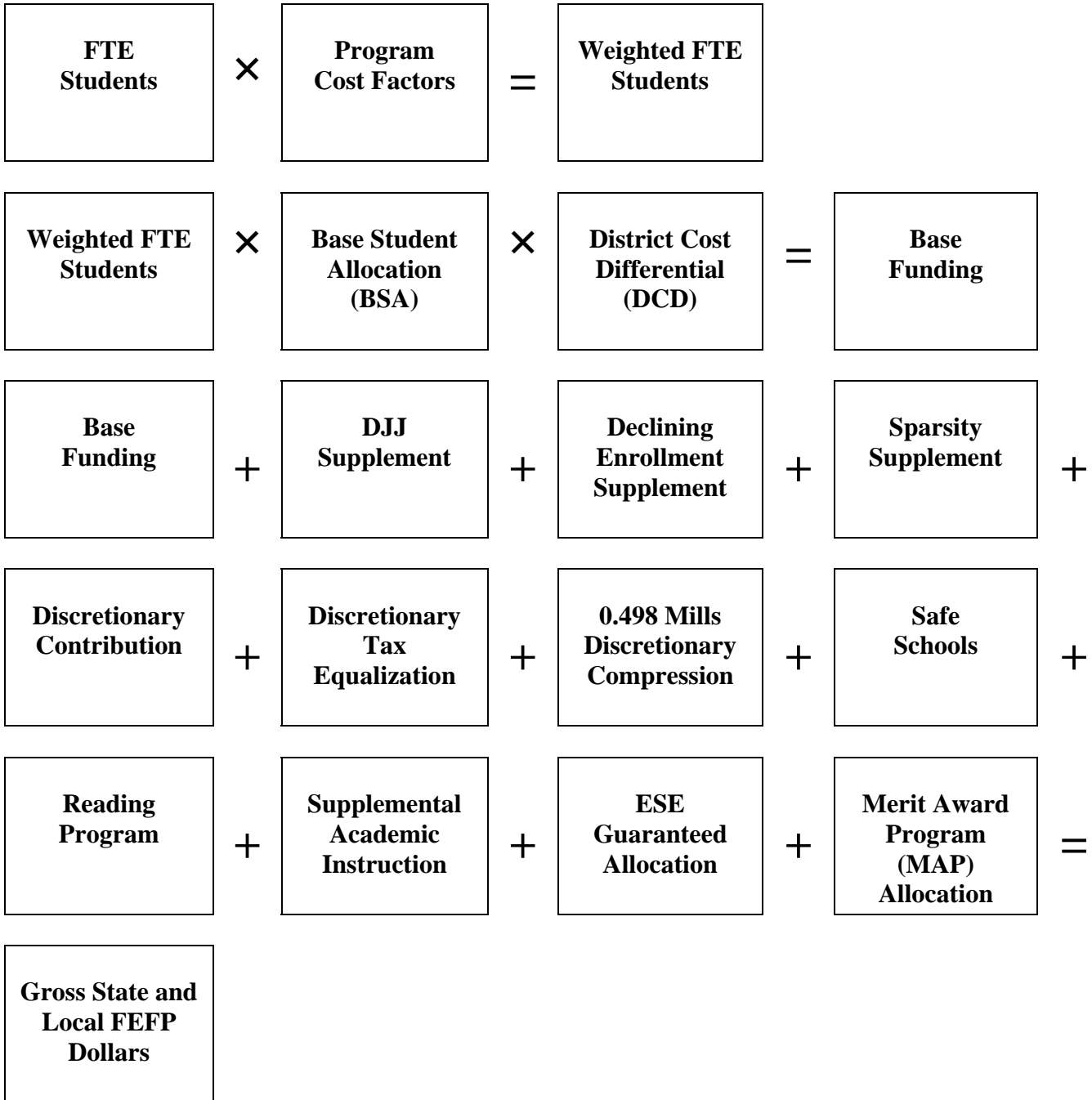
REQUIREMENTS FOR PARTICIPATION

Each district participating in the state appropriations for the Florida Education Finance Program (FEFP) must provide evidence of its effort to maintain an adequate school program throughout the district and must meet at least the requirements cited below:

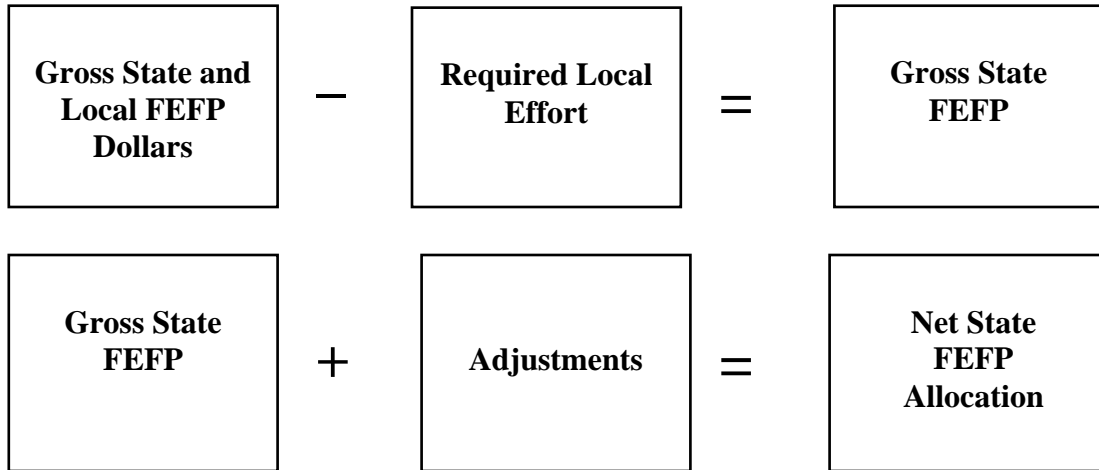
- (1) Maintain adequate and accurate records, including a system of internal accounts for individual schools, and file with the Department of Education, in correct and proper form, on or before the date due, each annual or periodic report that is required by State Board of Education Rules.
- (2) Operate all schools for a term of at least 180 actual teaching days. Upon written application, the State Board may prescribe procedures for altering this requirement.
- (3) Provide written contracts for all instructional personnel and require no fewer than 196 days of service for all members of the instructional staff.
- (4) Expend funds for salaries in accordance with a salary schedule or schedules adopted by the School Board in accordance with the provisions of the laws and rules of the State Board of Education.
- (5) Observe all requirements of the State Board relating to the preparation, adoption, and execution of budgets for the district school system.
- (6) Levy the required local effort millage rate on the taxable value for school purposes of the district (see page 17 for a description of Required Local Effort).
- (7) Maintain an ongoing, systematic evaluation of the education program needs of the district and develop a comprehensive annual and long-range plan for meeting those needs.
- (8) Comply with the minimum classroom expenditure requirements and associated reporting pursuant to Section 1011.64, F.S.

DISTRIBUTING STATE DOLLARS

Overview – The amount of GROSS STATE AND LOCAL FEFP DOLLARS for each school district is determined in the following manner:

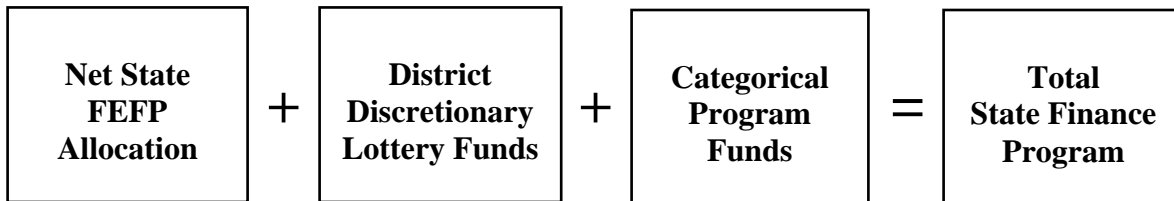


The Net State FEFP Allocation for the support of school district education activities is derived from Gross State and Local FEFP Dollars in the following manner:



The required local effort is subtracted from the Gross State and Local FEFP dollars, resulting in the Gross State FEFP. Adjustments, whether positive or negative, are then added to obtain the Net State FEFP Allocation.

The Total State Allocation for the support of school district education activities is derived from the Net State FEFP Allocation in the following manner:



The District Discretionary Lottery Funds, the Categorical Program Funds, and any Special Allocations are added to the Net State FEFP Allocation to obtain the Total State Finance Program.

The following sections describe each component of the funding formula.

The last section of this document presents the 2008-09 Second Calculation Funding Summary as an example of how the FEFP formula is used.

FTE Students

A full-time equivalent (FTE) student for FEFP funding purposes is one student in membership in one or more FEFP programs for a school year or its equivalent. Reporting procedures are outlined on the following pages. The time equivalent for a school year varies with the school and student as shown below.

- (1) Standard school
 - (a) Student in grades 4 through 12 – 900 hours of instruction
 - (b) Student in kindergarten through grade 3 or in an authorized prekindergarten exceptional program – 720 hours of instruction
- (2) Double-session school or a school using an experimental calendar approved by the Department of Education
 - (a) Student in grades 4 through 12 – 810 hours of instruction
 - (b) Student in kindergarten through grade 3 or in an authorized prekindergarten exceptional program – 630 hours of instruction

The hours set forth in (1) and (2) above are the maximum hours funded for instruction for the school year. Funding for FTE membership in programs scheduled for more than 180 days is limited as described later in this section.

The hours set in (1) and (2) serve as the base in the calculation of the fractional FTE earned by each program when a student is served by more than one FEFP program. For example, if a full-time grade 12 student at a standard school is in membership in a career education program one period per day for the year and in membership in basic programs for the remainder of the day, then the calculation would be as follows:

Career education program	
50 minutes x 180 days ÷ 60 minutes	150 hours
Grade 12 student, standard school, full-time membership 900 hours	1.0000 FTE
Career education FTE (150 hours ÷ 900 hours)	<u>0.1667</u> FTE
Basic FTE (1.0000 – 0.1667)	0.8333 FTE

In the above example, basic program FTE is the result of subtracting special program (career education) FTE from the maximum of 1.0000 FTE. This calculation also applies to special programs for English for Speakers of Other Languages (ESOL). Students receiving Exceptional Student Education (ESE) services pursuant to an Individual Education Plan are to be reported entirely in the Educational Support Level or the applicable Basic Program with ESE services.

For purposes of calculating the full-time equivalent student membership, a student is considered in membership until he or she withdraws or until the eleventh consecutive school day of his or her absence. A student is eligible for full-time equivalent reporting if both of the following conditions are satisfied:

- (1) The student is in program membership at least one day during the survey period in an approved course of study as defined in the Course Code Directory, excluding non-instructional activities as defined in State Board of Education Rules, and
- (2) The student is in attendance at least one day during the survey period or one of the six scheduled meetings preceding the survey period when students were in attendance in school.

Note: For year-round schools, if the student's track is out of school during survey week, the last week the track was in session becomes survey week.

The Florida Virtual School (FLVS) is funded through the FEFP as a special district and serves students in grades 6-12. An FTE for FLVS is one student who has successfully completed six credits that shall count toward the minimum number of credits required for high school graduation. A student who completes fewer than six credits shall earn a fraction of an FTE. Credit completed in excess of the minimum required for high school graduation is not eligible for funding. When FLVS provides instruction, it may report FTE for courses successfully completed on-line. School districts may report FTE only for course completions in which the district provides the instruction. The Florida Virtual School may also report credit completed during the summer.

Florida school districts may start their own virtual schools through the Florida Virtual School Franchise Program to serve students in grades 6 - 12. District teachers teach FLVS courses to students residing in their districts using the customized Learning Management System developed by FLVS. To earn FTE through an approved franchise of the FLVS that has been certified by the Commissioner of Education, students must be enrolled in the school and the virtual instruction must be provided by the school district. FLVS currently has approved district franchises operating in Broward, Dade, Hillsborough, Marion, Okaloosa, Palm Beach, Polk, and St. Johns.

Another option for school districts to offer virtual education is provided in Section 1002.45(7), F.S. Eligibility in School District Virtual Instruction Programs is limited to students in grades K-12 living in the district's attendance area who (a) spent the prior year in a public school in Florida and were reported for funding during the preceding October and February, (b) are dependent children of a member of the military who was transferred within the last 12 months to Florida pursuant to the parent's permanent change of station orders, or (c) was enrolled during the prior school year in a school district virtual instruction program or a state-level K-8 virtual school program under s. 1002.415, F.S.

Full-time or part-time school district virtual instruction program courses provided under this section for students in grades 9 through 12 are limited to Department of Juvenile Justice programs, dropout prevention programs, and career and vocational programs. School district virtual instruction programs are performance-based; therefore, only students in grades kindergarten through 8 who successfully complete the virtual instruction program and are promoted to a higher grade level are funded. Students in grades 9-12 may be served on either a full-time or part-time basis and are funded based on credits earned. No student may earn more than one FTE in a school year in a school district virtual instruction program.

Full-time equivalent student membership in programs scheduled for more than 180 days is limited to Department of Juvenile Justice (DJJ) programs, Juveniles Incompetent to Proceed (JITP) programs, and the Florida Virtual School. Membership for DJJ programs shall be 250 instructional days distributed over 12 months. The district school board may decrease the minimum number of instructional days by up to ten days for residential and 20 days for non-residential facilities for teacher planning. Funding beyond the 180-day regular term for all other K-12 students shall be provided through the Supplemental Academic Instruction (SAI) allocation and other local, state, and federal fund sources. SAI is an annual allocation based on the current year estimated FTE and shall not be recalculated during the school year.

Exceptional education students not meeting the criteria for matrix of services Levels 4 and 5 will receive funding using the appropriate Basic Program weight for their grade level. Additional funding for these students is provided through the Exceptional Student Education Guaranteed Allocation component of the FEFP formula.

Dual enrollment is the enrollment of an eligible secondary student in a postsecondary course at a public or eligible nonpublic community college, university, or career center (Section 1007.271, F.S.). Credit must be earned at both institutions. The course must offer credit leading to a high school diploma and a career certificate, or an associate or baccalaureate degree. Career education dual enrollment is available for secondary

students seeking a degree or certificate from a complete job preparatory program, but is not intended to sustain student enrollment in isolated career courses. Early admission is a form of dual enrollment through which eligible secondary students enroll in an eligible postsecondary institution on a full-time basis in courses that are creditable toward the high school diploma and the associate or baccalaureate degree. Participation in the early admission program is limited to students who have completed a minimum of six semesters of full-time secondary enrollment, including studies undertaken in the ninth grade. Dual enrollment students earn the Grades 9-12 Basic Cost Factor at the home school while dually enrolled elsewhere. Each of these forms of dual enrollment is included in the calculation of full-time equivalent students. Legislation enacted in 2007 allows school districts that follow 4 x 4 block scheduling to claim the equivalent FTE as if it were taught in the school district.

Students in grades K-12 who are enrolled for more than six semesters in practical arts, family, and consumer sciences courses as defined in Section 1003.01(4)(a), F.S., shall not be counted as full-time equivalent students for this instruction. Students in grades 6-8 enrolled in career education courses shall be counted as Basic Grades 6-8. Only students in grades 9-12 enrolled in career education courses will be eligible for the weighted funding.

The full-time equivalent membership of students in any course provided by a district to satisfy the graduation requirement for a one-half credit in life management skills training as defined by Section 1003.43(1)(i), F.S., shall be reported as Basic, Grades 9-12; as Basic, Grades 9-12 with ESE services; or as ESE Support Level 4 or 5. Students in grades 4-8 participating in a student-teacher adviser program conducted during homeroom shall be counted as a fraction of a full-time equivalent student membership based on net hours in the program, with a maximum of 36 net hours in any fiscal year.

Rule 6A-1.0451(4), Florida Administrative Code (FAC), provides that during the year at least four full-time equivalent student membership surveys be conducted under the administrative direction of, and on the schedule provided by, the Commissioner of Education. Section 1011.62(1)(a), F.S., specifies that the number of full-time equivalent student membership surveys shall not exceed nine in a fiscal year. The Commissioner has established four surveys for the 2008-09 school year and these surveys are scheduled for July 14-18, 2008; October 13-17, 2008; February 9-13, 2009; and June 8-12, 2009.

The Commissioner has the authority to establish for any school district or school an alternate period for a full-time equivalent student membership survey within nine weeks subsequent to the regular statewide survey period. Evidence must be submitted by the school district indicating that an abnormal fluctuation in student membership occurred at the time of the statewide survey period to warrant an alternate survey period. The Commissioner must limit consideration of "abnormal fluctuation" to changes of more than 25 percent in any school or five percent in any district between the full-time equivalent student membership at the time of the regular statewide survey and the alternate period. The "abnormal fluctuation" must be caused by factors such as major student boycotts; civil disturbances; in- or out-migration in agricultural, industrial, or federal installations or contractors; or providential causes beyond the control of the district school board. Consistent with the rules of the State Board of Education, district school boards are required to request alternate FTE surveys for DJJ programs experiencing fluctuations in student enrollment.

Classification for special program FTE requires: (1) proper qualification of students, (2) proper qualification of teachers, and (3) appropriate subject matter in accordance with State Board of Education Rules.

A student in cooperative education or other types of programs incorporating on-the-job training, including apprenticeship, shall not be counted for more than 25 hours per week in all programs.

Program Cost Factors and Weighted FTE

Program cost factors serve to assure that each program receives an equitable share of funds in relation to its relative cost per student. Through the annual program cost report, districts report the expenditures for each

FEFP program. The cost per FTE student of each FEFP program is used to produce an index of relative costs with the cost per FTE of Basic, Grades 4-8, established as the 1.000 base. In order to protect districts from extreme fluctuation in program cost factors, the Legislature typically uses a three-year average in computing cost factors.

Multiplying the FTE students for a program by its cost factor produces “weighted FTE.” This calculation weights the FTE to reflect the relative costs of the programs as represented by the program cost factors. Program cost factors established for use in 2008-09 are as follows:

	<u>2008-09</u> <u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2, and 3	1.066
102 – Grades 4, 5, 6, 7, and 8	1.000
103 – Grades 9, 10, 11, and 12	1.052
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2, and 3 with ESE Services	1.066
112 – Grades 4, 5, 6, 7, and 8 with ESE Services	1.000
113 – Grades 9, 10, 11, and 12 with ESE Services	1.052
254 – Support Level 4	3.570
255 – Support Level 5	4.970
(3) 130 – English for Speakers of Other Languages	1.119
(4) 300 – Programs for Grades 9-12 Career Education	1.077

Exceptional students in Levels 4 and 5 are reported with the appropriate cost factor (weight) for their respective levels. Exceptional students who are not classified in Level 4 or 5 are reported in the applicable Basic Program “with ESE services.” Additional funding for these students is provided by the ESE Guaranteed Allocation component of the FEFP formula.

To provide for the planned use of FEFP funds, the Legislature has established the following combination of programs during the 180-day regular school year and summer school:

<u>Group</u>	<u>Program Group Title</u>
1	Basic Education Programs
2	Exceptional Education for Support Levels 4 and 5 English for Speakers of Other Languages Grades 9-12 Career Education Programs

Only Department of Juvenile Justice students, Juveniles Incompetent to Proceed program students, and students who have completed credit through the Florida Virtual School are eligible for funding through summer school FTE reporting.

Weighted FTE Cap

Program Group 2 has an enrollment ceiling (cap) that is established based on each district’s estimates (as modified by legislative policy) of FTE in each FEFP program. District estimates are reviewed and approved by a state enrollment estimating conference. The appropriated FTE in each program is multiplied by the program’s cost factor. The resulting weighted FTE, aggregated by program group, establishes the group cap. After actual

FTE is reported, districts with Group 2 FTE in excess of the cap receive basic funding (program cost factor of 1.0). A cap of 362,023.15 weighted FTE was set for Group 2 for the 2008-09 fiscal year.

Additional Weighted FTE

Small District ESE Supplement

Supplemental funding is provided for districts that have less than 10,000 FTE and fewer than three FTE students in ESE Support Levels 4 and 5. This supplement is limited to the value of 43.35 weighted FTE. The Commissioner of Education shall set the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the FEFP funding. The supplemental value shall not exceed three FTE for each of these support levels (ESE Support Levels 4 and 5).

Florida Virtual School

The Florida Virtual School receives additional weighted FTE to be calculated by multiplying total unweighted FTE of the school by a factor of 0.114.

Small, Isolated High School Supplement

High schools with at least 28 students and no more than 100 students in grades 9-12 and that are no closer than 28 miles to the nearest high school may qualify for an isolated school supplement. This supplement is allocated to each eligible school that attained a state accountability performance grade of "C" or better for its most recent school grade. Districts with qualifying schools must levy the maximum discretionary operating millage in order to receive the supplement.

Bonus FTE Programs

An additional value of 0.16 FTE shall be reported by school districts for each of the students in Advanced Placement classes who earn a score of three or higher on each College Board Advanced Placement Subject examination, provided they have been taught in an Advanced Placement class in the prior year. A value of 0.16 additional FTE is to be calculated for each student enrolled in an International Baccalaureate course who receives a score of four or higher on the subject examination. An Advanced International Certificate of Education student may also earn an additional 0.16 if he or she receives a score of "E" on a full-credit course exam or an additional 0.16 FTE if he or she is enrolled in a half-credit class and earns a score of "E" or higher on the subject exam. A value of 0.08 FTE should be calculated for each student who receives an International Baccalaureate or Advanced International Certificate of Education diploma.

From the funding generated by the bonus FTE of these programs, Sections 1011.62(1)(l), (m), and (n), F.S., require districts to distribute bonuses to certain classroom teachers as follows:

- (1) International Baccalaureate – A bonus of \$50 is earned by an International Baccalaureate teacher for each student in each International Baccalaureate course who receives a score of four or higher on the International Baccalaureate examination. An additional bonus of \$500 is earned by the International Baccalaureate teacher in a school designated with a performance grade category "D" or "F" who has at least one student scoring four or higher on the International Baccalaureate examination.
- (2) Advanced International Certificate of Education – A teacher earns a \$50 bonus for each student in the full-credit Advanced International Certificate of Education course who receives a score of "E" or higher on the subject exam and a \$25 bonus for each student in each half-credit Advanced International Certificate of Education course who receives a score of "E" or higher on the subject examination. Additional bonuses of \$500 and \$250 for full-credit and half-credit courses, respectively, shall be awarded to Advanced International Certificate of Education teachers in a school designated with a

performance grade category “D” or “F” who have at least one student passing the subject examination in that class. The maximum additional bonus in a given school year for those who teach half-credit classes only is \$500.

- (3) Advanced Placement – A \$50 bonus is earned by an Advanced Placement teacher for each student in each Advanced Placement course who receives a score of three or higher on the College Board Advanced Placement Examination. An additional bonus of \$500 is earned by the Advanced Placement teacher in a school designated with a performance grade category “D” or “F” who has at least one student scoring three or higher on the College Board Advanced Placement Examination.

These bonuses may not exceed \$2,000 for each program for an individual teacher.

Industry-Certified Career and Professional Academy Program

Pursuant to Section 1011.62(1)(o), F.S., an additional value of 0.3 FTE student membership shall be calculated for each student who completes an industry-certified career or professional academy program per Section 1003.492, F.S., and who is issued the highest level of industry certification and a high school diploma. Such value shall be added to the total FTE student membership in secondary career education programs for grades 9 through 12 in the subsequent year for courses that were not funded through dual enrollment. The additional FTE membership authorized may not exceed 0.3 per student. Unless a different amount is specified in the General Appropriations Act, the appropriation for this calculation is limited to \$15 million annually. If the appropriation is insufficient to fully fund the total calculation, the appropriation shall be prorated.

Base Student Allocation

The base student allocation is determined annually by the Legislature. For the 2008-09 fiscal year, the base student allocation is \$3,971.74.

District Cost Differential

Section 1011.62(2), F.S., requires the Commissioner to annually compute district cost differentials (DCDs) by adding each district’s Florida Price Level Index for the most recent three years and dividing the sum by three. The result is multiplied by 0.800, and 0.200 is added to the product to obtain the DCD. This serves to limit the factor’s adjustment to 80 percent of the index (i.e., the approximate percentage of district salary costs to total operating costs). The three-year averaging reduces the immediate impact on districts of sudden changes in the index.

The following DCDs were established for 2008-09:

Alachua	0.9813	Liberty	0.9236
Baker	0.9793	Madison	0.9162
Bay	0.9424	Manatee	0.9971
Bradford	0.9747	Marion	0.9569
Brevard	0.9843	Martin	0.9930
Broward	1.0279	Monroe	1.0149
Calhoun	0.9172	Nassau	0.9925
Charlotte	0.9689	Okaloosa	0.9542
Citrus	0.9538	Okeechobee	0.9701
Clay	0.9957	Orange	1.0090
Collier	1.0530	Osceola	0.9903
Columbia	0.9505	Palm Beach	1.0364
Miami-Dade	1.0145	Pasco	0.9939
DeSoto	0.9779	Pinellas	1.0053
Dixie	0.9385	Polk	0.9804

Duval	1.0146	Putnam	0.9654
Escambia	0.9376	St. Johns	0.9873
Flagler	0.9551	St. Lucie	0.9879
Franklin	0.9105	Santa Rosa	0.9349
Gadsden	0.9434	Sarasota	1.0007
Gilchrist	0.9555	Seminole	0.9986
Glades	0.9874	Sumter	0.9637
Gulf	0.9152	Suwannee	0.9313
Hamilton	0.9318	Taylor	0.9191
Hardee	0.9672	Union	0.9661
Hendry	1.0012	Volusia	0.9584
Hernando	0.9784	Wakulla	0.9438
Highlands	0.9578	Walton	0.9307
Hillsborough	1.0158	Washington	0.9134
Holmes	0.9043	Wash. Special	0.9134
Indian River	0.9834	FAMU	0.9635
Jackson	0.9144	FAU – Palm Beach	1.0364
Jefferson	0.9413	FAU – St. Lucie	0.9879
Lafayette	0.9270	FSU – Broward	1.0279
Lake	0.9810	FSU – Leon	0.9635
Lee	1.0132	UF	0.9813
Leon	0.9635	Virtual School	1.0000
Levy	0.9543		

Department of Juvenile Justice (DJJ) Supplement

The total K-12 weighted full-time equivalent student membership in juvenile justice education programs in each school district shall be multiplied by the amount of the state average class-size reduction factor multiplied by the district's cost differential. An amount equal to the sum of this calculation shall be allocated in the FEFP to each school district to supplement other sources of funding for students in juvenile justice education programs.

Declining Enrollment Supplement

The declining enrollment supplement is determined by comparing the unweighted FTE for the current year to the unweighted FTE of the prior year. In those districts where there is a decline in unweighted FTE, 48.67 percent of the decline is multiplied by the prior-year base funding per unweighted FTE. This amount is the declining enrollment supplement for the district.

Sparsity Supplement

The FEFP recognizes the relatively higher operating cost of smaller districts due to sparse student population through a statutory formula in which the variable factor is a sparsity index. This index is computed by dividing the FTE of the district by the number of permanent senior high school centers (not to exceed three). By Appropriations Act proviso, participation is limited to districts of 20,000 or fewer FTE. There are four adjustments to the initial sparsity computation, including wealth adjustments. This supplement is limited to \$39,191,698 statewide for the 2008-09 fiscal year.

Discretionary Contribution

Developmental Research Schools (lab schools) and the Florida Virtual School are established as separate school districts for purposes of FEFP funding. Section 1002.32(9), F.S., authorizes the calculation and allocation of funds for the lab schools in lieu of discretionary local tax revenue that is already allocated and used by the district in which the lab school is located. The Florida Virtual School discretionary contribution is calculated by

multiplying the maximum allowable nonvoted discretionary millage for operations pursuant to 1011.71(1), F.S., by the value of 95 percent of the current year's taxable value for school purposes for the state; dividing this product by the total full-time equivalent membership of the state; and multiplying this quotient by the full-time equivalent membership of the school. Funds for the discretionary contribution are appropriated from state funds in the General Appropriations Act.

Discretionary Tax Equalization

Districts that levy the discretionary 0.498 mills and an additional 0.25 mills (see discussion of current operating millage, item (1), page 3) will receive a supplement if the additional 0.25 mills raise less than \$100 per FTE. An amount will be provided to ensure that each district receives \$100 per FTE when combined with the amount raised by the 0.25 mills.

0.498 Mills Discretionary Compression

In addition, if a school board's 0.498 mill levy provides funds that are less than the state average per unweighted FTE, the school district shall receive a supplement that, when added to the funds generated by the district's 0.498 mill levy, is equivalent to the state average per unweighted FTE.

Safe Schools

An amount of \$73,587,827 was appropriated for Safe Schools activities for the 2008-09 fiscal year. The funds are to be allocated so that each district is guaranteed a minimum of \$71,538. From the remaining appropriation, 67 percent shall be allocated based on the latest official Florida Crime Index provided by the Department of Law Enforcement, and 33 percent shall be allocated based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after-school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, the amount of its total allocation to use for each authorized Safe Schools activity.

Reading Program

Funds in the amount of \$111,511,321 for the Reading Program for the 2008-09 fiscal year are provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$95,383 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

Supplemental Academic Instruction

The Supplemental Academic Instruction (SAI) component of the FEFP formula provides funding of \$702,182,550 for the 2008-09 fiscal year. The primary purpose of this allocation is to provide supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored a Level I in FCAT reading or math. Each district's SAI allocation for the 2008-09 appropriation shall not be recalculated during the school year.

Exceptional Student Education Guaranteed Allocation

Exceptional education services for students whose level of service is less than Support Levels 4 and 5 are funded through the ESE Guaranteed Allocation. The students generate FTE funding using the appropriate Basic Program weight for their grade level. This allocation provides for the additional services needed for these students. District allocations from the appropriation of \$1,079,945,286 for the 2008-09 fiscal year are not

recalculated during the year. School districts that have provided education services in 2007-08 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education.

In accordance with Section 1011.62(1)(e)2., F.S., a district's expenditure of funds from the guaranteed allocation for students in grades 9 through 12 who are gifted may not be greater than the amount expended during the 2006-07 fiscal year for gifted students in grades 9 through 12.

Merit Award Program (MAP)

Funding of \$32,072,461 is allocated for the Merit Award Program (MAP) for the 2008-09 fiscal year, to provide performance pay to instructional personnel as defined in Section 1012.01(2)(a)-(d), F.S., and school-based administrators as defined in Section 1012.01(3)(c), F.S. Merit awards are provided based on improved student achievement and must be at least five percent of the average teacher's salary for that school district not to exceed ten percent of the average teacher's salary for that school district. The allocation of funds was based on approved plans for participating districts and schools.

Required Local Effort

The district required local effort is subtracted from the state and local FEFP dollars. The amount of required local effort that each district must provide to participate in the FEFP is calculated as described in the following paragraphs.

Adjusted required local effort from ad valorem taxes for 2008-09 was set in the General Appropriations Act at \$8,267,476,367. Using the certified 2008 tax roll from the Department of Revenue, the Commissioner computed and certified the required local effort millage rate for each district. For the current fiscal year FEFP calculation, each district's deduction for required local effort is the product of the certified mills times 95 percent of the taxable value for school purposes of the district. Section 1011.62(4), F.S., directs the Commissioner to adjust required local effort millage rates if the millage would produce more than 90 percent of a district's total FEFP entitlement. As previously noted in the discussion about local support on page 2, the certified millage rates of 12 districts were reduced by this provision.

The amount produced by applying the average computed required local effort millage rate of 5.136 to the certified tax roll is adjusted by an equalization factor for each district in accordance with Section 1011.62(4)(c), F.S. The purpose of this adjustment is to offset variations among districts in the level of assessment of property. The Department of Revenue provides the Commissioner with its most recent determination of the assessment level of the prior year's assessment roll for each district and for the state. A millage rate is computed based on the positive or negative variation of each district from the state average assessment level. The millage rate resulting from application of this equalization factor is added to the state average required local effort millage. The sum of these two rates becomes each district's certified required local effort millage (see page 2, Local Support).

As explained on page 5, developmental research schools and the Florida Virtual School have no taxing authority. Therefore, state funds are used to provide the required local effort, as well as equivalent discretionary local revenue, for these schools.

Adjustments

The Department of Education is authorized to make prior year adjustments in the allocation of funds to a district for adjudication of litigation, arithmetical errors, assessment roll change, FTE student membership errors, or allocation errors revealed in an audit report. Tax roll data received after the fourth calculation of the FEFP are not eligible for inclusion in the prior year adjustment calculation.

If state revenue collections are not sufficient to fund the amount appropriated for the FEFP, or if the program calculates an amount that exceeds the appropriation, a “holdback” amount will be allocated to districts in proportion to each district’s relative share of state and local FEFP dollars. This procedure preserves equity in the distribution of available dollars.

District Discretionary Lottery and School Recognition Program Funds

An amount of \$217,406,176 was appropriated for school recognition funds and district discretionary lottery funds for the 2008-09 fiscal year to be expended in accordance with school district policies and procedures that define “enhancement” and the types of expenditures consistent with that definition. District discretionary lottery entitlements are calculated by prorating each district’s FEFP base funding entitlement (WFTE x BSA x DCD) to the amount of the appropriation. The discretionary lottery portion of the allocation is obtained by subtracting the school recognition awards from the total allocation.

School boards must allocate at least \$5 per unweighted FTE student to be used at the discretion of the School Advisory Committee or, in the absence of such a committee, at the discretion of the staff and parents of the school. A portion of the money should be used for implementing the school improvement plan as described in Section 1001.42(18), F.S. The improvement plan shall be based on the needs of the statewide and district-wide school improvement plan. Also, see Section 24.121(5)(c), F.S., relative to school advisory councils and expenditure of these funds.

The Florida School Recognition Program, authorized by Section 1008.36, F.S., provides monetary awards to schools that earn an “A” grade or improve at least one performance grade from the previous year. The Legislature has provided for awards of \$85 per student for the 2008-09 school year through the Florida School Recognition Program. Florida School Recognition funds are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or for temporary personnel to assist the school in maintaining or improving student performance. The school's staff and Student Advisory Council (SAC) must decide to spend these funds on one or any combination of these three purposes. If the school’s staff and SAC cannot reach agreement by November 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

Categorical Program Funds

Categorical program funds are added to the FEFP allocation that is distributed to districts. The categorical programs listed below are provided within the statutory definition of the annual FEFP allocation (Section 1011.62, F.S.) to assist in development and maintenance of activities giving indirect support to FEFP programs. As a result of the approved amendment to Article IX, Section 1, of the State Constitution, regarding class size reduction, additional operating and capital outlay funds were appropriated to assist districts in their efforts to reach the class size maximums. The class size reduction allocation factors for the 2008-09 fiscal year for the operating categorical program are as follows: \$1,160.46 (PreK-3), \$923.33 (4-8), and \$925.56 (9-12).

Categorical	2008-09 Appropriation
Class Size Reduction	\$2,809,079,054
Instructional Materials (includes \$14,307,419 for Library Media Materials and \$3,910,695 for Science Lab Materials)	\$259,551,440
Student Transportation	\$471,078,862
Florida Teachers Lead	\$36,756,829

FEFP CALCULATION SCHEDULE

The FEFP is calculated five times throughout the year to arrive at each year's final appropriation. These calculations are as follows:

- (1) First Calculation – This calculation is completed immediately after the annual legislative session. District allocations for July 10 are based on this calculation.
- (2) Second Calculation – This calculation is made upon receipt of the certified tax roll from the Department of Revenue as provided for in Section 1011.62(4), F.S. District allocations for July 26 through December 10 are based on this calculation.
- (3) Third Calculation – This calculation is made upon receipt of districts' October survey FTE reported in November. District allocations for December 26 through April 10 are based on this calculation. (District current year July and October and prior year June FTE amounts are summed with a February estimate derived from annualization factors provided by each school district.)
- (4) Fourth Calculation – This calculation is made upon receipt of districts' February FTE and estimated June FTE reported in March. District allocations for April 26 through June 26 are based on this calculation.
- (5) Final Calculation – This calculation is made upon receipt of districts' June FTE reported in July. Prior year adjustments in the following fiscal year are formed, based on a comparison of this Final Calculation to the Fourth Calculation.

With each calculation, districts are sent a detailed report of the input data and results. Summary pages from the 2008-09 Second Calculation are included at the end of this publication.

PUBLIC EDUCATION CAPITAL OUTLAY (PECO) FUNDS

Background

Pursuant to Article XII, Section 9, of the Florida Constitution, the Public Education Capital Outlay (PECO) and Debt Service Trust Fund consists of revenues derived from the collection of the gross receipts tax on utilities and through the issuance of bonds supported by these revenues. School districts, community colleges, state universities, and other education agencies receive PECO funds to construct new facilities or to perform maintenance and repairs on existing facilities.

New School Construction (Survey Recommended Needs)

Each year, Florida public school districts complete a 5-Year District Facilities Work Program identifying the need for construction of new educational facilities as well as major additions, renovations, or repairs necessary to extend the usable life of buildings. Each public school district has local control over the allocation of funds to meet public school district facility needs. However, the projects to be funded by the district must be included in the district's approved educational plant survey.

Legal Authorization

Section 1013.64(3), F.S.

2008-09 Appropriation

\$150,798,151

Maintenance, Repair, and Renovation

School districts receive a portion of PECO funds for remodeling, renovation, maintenance, repairs, and site improvements for existing satisfactory facilities. These funds assist school districts in expanding or upgrading educational plants to prolong the useful life of the facilities. Charter schools meeting the criteria in Section 1013.62, F.S., also receive PECO funds for capital outlay needs from this appropriation category.

Legal Authorization

Sections 1013.62 and 1013.64(1), F.S.

2008-09 Appropriation

\$119,129,763 appropriated to public schools and \$55,066,208 appropriated to charter schools

Special Facilities

PECO funds may be appropriated to school districts lacking sufficient resources to meet urgent construction needs. The proposed project must be deemed a critical need and must be recommended for funding by the Special Facilities Construction Committee. The school district must adopt a resolution committing all available revenue to the project for a three-year period.

Legal Authorization

Section 1013.64(2), F.S.

2008-09 Appropriation

\$14,946,948

CAPITAL OUTLAY AND DEBT SERVICE (CO&DS) FUNDS

Background

Pursuant to Article XII, Section 9(d), of the Florida Constitution, the first proceeds from the tax on motor vehicle licenses are available to school districts and community colleges for capital outlay purposes. The number of instruction units determines the annual allocation of these funds for each school district and community college. For school districts, each instruction unit for the base year equals \$600 and each growth unit, or the increase in instruction units of the current year over the base year, is valued at \$800. Both base instruction units and growth instruction units for community colleges are worth \$400. A school district or community college may elect to bond its allocation or receive the funds as cash, in which case it is commonly referred to as “flow-through” funds. CO&DS funds may be used for capital outlay projects included on a school district’s Project Priority List, which is developed from the approved educational plant survey.

Legal Authorization

Article XII, Section 9(d), Florida Constitution

2008-09 Appropriation (both school districts and community colleges)

\$28,000,000

CLASSROOMS FOR KIDS FUNDS

Background

Commonly referred to as “class size reduction,” the Classrooms for Kids Program implements the fixed capital outlay needs associated with the constitutional amendment to reduce student class sizes. By 2010-11, core curricula class sizes must be reduced to the following limits:

- 18 students in prekindergarden through grade 3;
- 22 students in grades 4 through 8; and
- 25 students in grades 9 through 12.

A school district may only use Classrooms for Kids funds to construct, renovate, remodel, or repair educational facilities that are in excess of projects identified in a district’s five-year work program adopted prior to March 15, 2003. The first priority is to increase student station capacity. If a district is in compliance with class size reduction limits referenced above, the district may use these funds for other fixed capital outlay needs.

Legal Authorization

Article IX, Section I, Florida Constitution
Section 1013.735, F.S.

2008-09 Appropriation

No appropriation was granted for 2008-09.

**FUNDS FOR FOOD AND NUTRITION MANAGEMENT
SCHOOL LUNCH MATCH, BREAKFAST SUPPLEMENT,
AND CAFETERIA INSPECTIONS**

Overview

The school lunch matching funds are a requirement established annually by Congress and are a required state effort in order to participate in the United States Department of Agriculture National School Lunch Program.

The breakfast allocation is outlined in Section 1006.06, F.S., and helps school districts offset the cost of serving nutritious breakfast meals to students in recognition of the importance of eating breakfast and its effect on a child's ability to learn.

Cafeteria inspection funds are used to help offset the cost to the school districts for the required annual inspections of all school district cafeterias by the county health departments.

Requirement for Participation

Funds appropriated must be used for the delivery of school lunch and school breakfast programs by school districts and provide for a prorated reimbursement for school cafeteria inspections. These funds shall not be used for any other purpose. Through the annual Coordinated Review Effort process, all program sponsors are reviewed and evaluated on a regular basis to ensure that the highest levels of services are provided and guidelines are followed. The Department of Education has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

How Funds Are Disbursed

Funds are distributed to districts with an approved application for school lunch and school breakfast programs. Total school cafeteria inspection funds are prorated to school districts that have submitted invoices for their costs.

Legal Authorization

Section 1006.06, F.S.

7 CFR 210

7 CFR 220

Chapter 2008-152, Item 110, Laws of Florida (2008-09 General Appropriations Act)

2008-09 Appropriations

\$7,590,912	Lunch Matching Requirement
\$9,165,197	Breakfast Allocation
\$129,937	Cafeteria Inspections
\$16,886,046	TOTAL

WORKFORCE DEVELOPMENT EDUCATION FUND

Requirements for Participation

Funds appropriated must be used for the delivery of Workforce Development Education programs by school districts and shall be used for no other purpose. Workforce Development Education programs include: adult general education programs, technical certificate programs, applied technology diploma programs, apprenticeship programs, and continuing workforce education programs.

Distributing State Dollars

The distribution of funds for 2008-09 was identified with a specific appropriation for each school district.

Lifelong Learning may be offered at the discretion of the district, but is not to be reported for funding under the Workforce Development Education Fund or under the FEFP. Such courses and activities may be supported by: (1) a fee sufficient to pay part or all of the costs; (2) local funds; (3) FEFP funds, provided the district satisfies all FEFP expenditure requirements; or (4) a combination of fees and state and local funds. Lifelong Learning includes making school media centers and school athletic facilities available for public use during after-school hours.

Legal Authorization

Appropriation Items 9A, 118, and 120, Chapter 2008-152, Laws of Florida (2008-09 General Appropriations Act)
Section 1011.80, F.S.

2008-09 Appropriations

\$383,965,463	Workforce Development Funds
\$5,986,007	Performance-Based Incentive Funds

Adult Fees

The 2008 General Appropriations Act amended the tuition and fees policies for 2008-09. The following schedule reflects current fees:

Tuition Range Per Contact Hour	Tuition Range Per Contact Hour*
<i>Resident:</i> Career Certificate (Postsecondary Adult Vocational - PSAV) or Applied Technology Diploma	\$1.68 – 1.86
<i>Additional Out-of-State Fee:</i>	\$5.04 – 5.58
<i>Resident:</i> Adult General Education	\$0.83 – 0.91
<i>Additional Out-of-State Fee:</i>	\$2.49 – 2.73

* There are 30 contact hours in one credit hour.

Fees for Continuing Workforce Education

Local school districts and community colleges are responsible for establishing fees for Continuing Workforce Education. Section 1009.22(3)(b), F.S., states:

Fees for continuing workforce education shall be locally determined by the school board or community college board. However, at least 50 percent of the expenditures for the continuing workforce education program provided by the community college or school district must be derived from fees.

Tuition Statutes

The following are the current statutory references to workforce fees:

- Section 1009.22, F.S. – Workforce Education Postsecondary Student Fees
- Section 1009.25, F.S. – Fee exemptions
- Section 1009.26, F.S. – Fee waivers
- Section 1009.27, F.S. – Deferral of fees

Standard Tuition

Effective July 1, 2008, standard tuition shall be \$1.77 per contact hour for programs leading to a career certificate or an applied technology diploma and \$0.87 for adult general education programs (see Specific Appropriation 120 in Chapter 2008-152, Laws of Florida (2008-09 General Appropriations Act)). Each district school board may adopt tuition that is within the range of 5 percent below to 5 percent above the standard tuition and out-of-state fee, if applicable (Section 1009.22(3)(e), F.S.).

Beginning with the 2008-09 fiscal year and each year thereafter, the standard tuition per contact hour shall increase at the beginning of each fall semester at a rate equal to inflation, unless otherwise provided in the General Appropriations Act. The inflation rate will be reported by the Office of Economic and Demographic Research to the President of the Senate, the Speaker of the House of Representatives, the Governor, and the State Board of Education each year prior to March 1. Since the fee was included in the General Appropriations Act, this inflationary increase does not apply for 2008-09.

Nonresident Fees

As found in Section 1009.22(3)(c), F.S., effective January 1, 2008, “The out-of-state fee per contact hour shall be three times the standard tuition per contact hour.”

Financial Aid Fee

School districts are *permitted* to collect, for financial aid purposes, up to an additional 10 percent of the student fees collected for *workforce development education programs* as stated in Section 1009.22(5), F.S.

Capital Improvement Fee

School districts are *permitted* to collect a separate capital improvement fee for capital improvements, technology enhancements, or equipping buildings that may not exceed 5 percent of the tuition fee for resident students or 5 percent of the tuition and out-of-state fee for nonresident students. For additional information, see Section 1009.22(6), F.S.

Technology Fee

School districts are permitted to collect a separate technology fee. Section 1009.22(7), F.S., addresses the statutory requirements. According to the statute, “Each district school board and community college board of

trustees is authorized to establish a separate fee for technology, not to exceed \$1.80 per credit hour or credit-hour equivalent for resident students and not more than \$5.40 per credit hour or credit-hour equivalent for nonresident students.

Other Fees

Section 1009.22, F.S., states, in subsections (8) and (9):

(8) Each district school board and community college board of trustees is authorized to establish specific fees for workforce development instruction not reported for state funding purposes or for workforce development instruction not reported as state funded full-time equivalent students. District school boards and community college boards of trustees are not required to charge any other fee specified in this section for this type of instruction.

(9) Community college boards of trustees and district school boards are not authorized to charge students enrolled in workforce development programs any fee that is not specifically authorized by statute. In addition to tuition, out-of-state, financial aid, capital improvement, and technology fees, as authorized in this section, community college boards of trustees and district school boards are authorized to establish fee schedules for the following user fees and fines: laboratory fees; parking fees and fines; library fees and fines; fees and fines relating to facilities and equipment use or damage; access or identification card fees; duplicating, photocopying, binding, or microfilming fees; standardized testing fees; diploma replacement fees; transcript fees; application fees; graduation fees; and late fees related to registration and payment. Such user fees and fines shall not exceed the cost of services provided and shall only be charged to persons receiving the service. . . .

Fee Exemptions

Fee exemptions are defined in Section 1009.25, F.S., and include exemptions from payment of tuition and fees for adult basic instruction for students who do not have a high school diploma or equivalent; exemption from payment of tuition and fees at a state university for a student participating in a dual enrollment program; and exemption from payment of tuition and fees at a community college for a student participating in an employment and training program under the welfare transition program.

Fee Waivers

Fee Waivers are defined in Section 1009.26, F.S. School districts may provide fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

Differential Out-of-State Fee

Section 1009.22(4), F.S., provides that a district school board that has a service area that borders another state may implement a plan for a differential out-of-state fee.

Vocational Preparatory Instruction

The Vocational-Preparatory Instruction program is designed to prepare students for academic, technical, and personal success. It includes career assessment, basic skills related instruction, workforce readiness instruction, and competency training. The Department now considers Vocational-Preparatory instruction as an Adult

Education course. Students receiving this instruction are fee-exempt if they satisfy the fee exemption criteria for Adult Education students. However, Section 1009.22(3)(a), F.S., states: “Fee-nonexempt students enrolled in vocational-preparatory instruction shall be charged fees equal to the fees charged for certificate career education instruction.”

ADULT HANDICAPPED FUNDS

Requirements for Participation

Funds appropriated will be distributed to community colleges and school districts for programs serving adults with disabilities. Any program that was funded in fiscal year 2007-08 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The Department of Education has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs. These funds are administered by the Division of Vocational Rehabilitation.

Distributing State Dollars

To ensure that services were available throughout the state, the funds were distributed on a geographic basis. Through this process, specific appropriations were identified for each eligible school district and community college.

Legal Authorization

Section 1011.80, F.S.

Chapter 2008-152, Item 34, Laws of Florida (2008-09 General Appropriations Act)

2008-09 Appropriations

\$14,991,259	School Districts
\$1,211,867	Community Colleges

FUNDS FOR STUDENT TRANSPORTATION

Overview

The student transportation funding formula provides funds to 67 school districts based on each district's pro rata share of eligible state transported students. Eligible transported charter school students may be included in the districts' student transportation funding claims. The formula includes an enhancement for the transportation of students with disabilities requiring specialized transportation services. In addition to students transported by public school buses, the funding formula includes students transported to and from school on local general purpose transportation systems (public transit). The formula also includes students transported to and from school in private passenger cars and boats when the transportation is for isolated students or for students with disabilities. Adjustments to each district's share of state transportation funds are made for cost of living differences, the percent of population outside of urban centers, and efficiency.

Requirements for Participation

A school district must participate in the FEFP to be eligible to receive funds from the state student allocation for transportation of eligible school district or charter school students.

Legal Authorization

Section 1011.68, F.S.,

Chapter 2008-152, Item 82B, Laws of Florida (2008-09 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2008-09 Appropriation

\$471,078,862

Students Eligible for Transportation Funding

Students in membership in kindergarten through grade 12 and in exceptional student education programs below kindergarten are eligible for transportation funding if one of the following conditions is met:

- (1) The student lives two or more miles from the school.
- (2) The student is classified as a student with a disability under the Individuals with Disabilities Education Act, regardless of distance (excluding gifted students). K-12 students identified under the categories Specific Learning Disabilities, Speech Impaired, or Language Impaired who live less than two miles from their assigned school are eligible only if transportation services are required by the student's Individual Educational Plan.
- (3) The student/parent or infant is enrolled in the Teenage Parent Program (TAP).
- (4) The student is enrolled in a state funded prekindergarten program (Individuals with Disabilities Education Act [IDEA] or TAP), regardless of distance from home to school. Prekindergarten children not enrolled in IDEA programs, or whose parent or parents are not enrolled in a TAP program, are not eligible for state transportation funding. Prekindergarten students in the following programs are **ineligible** for transportation funding under Section 1011.68, F.S., unless the students are also disabled or in a TAP program. These ineligible groups include, but are not limited to, students in Prekindergarten Title I, federally funded Prekindergarten Migrant Programs, Prekindergarten Early Intervention, Head Start, Voluntary Prekindergarten, and Readiness Coalition programs.

- (5) The student is a career or exceptional student being transported from one school center to another where appropriate programs are provided. Dually enrolled students, as defined by Section 1011.68, F.S., who attend a university, community college, or career center, are included.
- (6) The student meets the criteria for hazardous walking as stated in Section 1006.23, F.S. Only elementary school students are eligible for funding under the hazardous walking category.

DISTRIBUTING STUDENT TRANSPORTATION DOLLARS

The two major components of the state transportation funding formula are the district’s base allocation factor and the district’s ESE allocation factor. These factors are determined in the following manner:

District Base Allocation Factor

Base Allocation Students



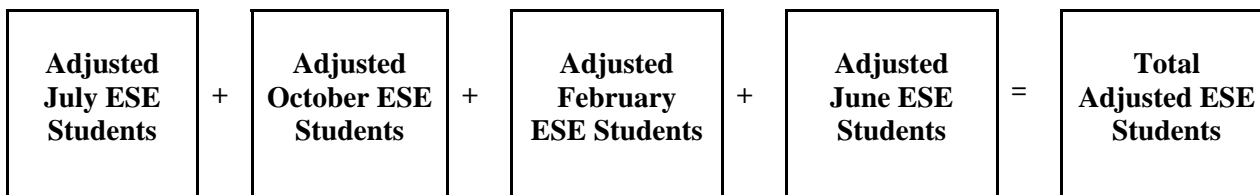
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



The district base allocation factor is determined by multiplying the district’s total adjusted transported students by factors that make adjustments for the district’s Florida Price Level Index (FPLI), the district’s Average Bus Occupancy Index (ABO), and the district’s Rurality Index. Each factor is designed to affect the base allocation by no more or less than ten percent.

District Exceptional Student Education Allocation Factor

Exceptional Student Allocation



The exceptional allocation student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.

$$\begin{array}{|c|} \hline \text{Total} \\ \text{Adjusted ESE} \\ \text{Students} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Factor} \\ \text{of 1.8} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Total} \\ \text{Weighted} \\ \text{Adjusted ESE} \\ \text{Students} \\ \hline \end{array}$$

The district's total weighted adjusted transported ESE students is determined by multiplying the district's total adjusted ESE students by a factor of 1.8.

$$\begin{array}{|c|} \hline \text{Total} \\ \text{Weighted} \\ \text{Adjusted} \\ \text{ESE} \\ \text{Students} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Florida Price} \\ \text{Level Index} \\ \text{Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Average Bus} \\ \text{Occupancy} \\ \text{Index Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Rurality} \\ \text{Index Factor} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \\ \hline \end{array}$$

The district ESE allocation factor is determined by multiplying the district's total weighted adjusted transported ESE students by factors that make adjustments for the district's FPLI, the district's ABO, and the district's Rurality Index. Each factor is designed to affect the base allocation by no more or less than ten percent.

Using these major components, the amount of state transportation dollars for each school district is calculated as follows:

$$\begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Prior Year} \\ \text{State Average} \\ \text{Cost per} \\ \text{Student} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \hline \end{array}$$

$$\begin{array}{|c|} \hline \text{Total State} \\ \text{Transportation} \\ \text{Appropriation} \\ \hline \end{array} - \begin{array}{|c|} \hline \text{Total of All} \\ \text{Districts ESE} \\ \text{Allocations} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Total State} \\ \text{Base} \\ \text{Allocation} \\ \hline \end{array}$$

The district's ESE transportation allocation is determined by multiplying the district's allocation factor by the prior year state average transportation cost per student. The sum of the districts' ESE allocations is then subtracted from the total state transportation appropriation to determine the total state base allocation.

$$\begin{array}{|c|} \hline \text{District Base} \\ \text{Allocation} \\ \text{Factor} \\ \hline \end{array} \div \begin{array}{|c|} \hline \text{Total of All} \\ \text{District Base} \\ \text{Allocation} \\ \text{Factors} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{District Base} \\ \text{Proration} \\ \text{Factor} \\ \hline \end{array}$$

District Base Proration Factor	x	Total State Base Allocation	=	District Base Allocation
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The district's base proration factor is determined by dividing the district's base allocation factor by the total state base allocation factor. To determine the district base allocation, the total state base allocation is multiplied by the district base proration factor.

District Base Allocation	+	District ESE Allocation	=	Total District Allocation
Total District Allocation	+	Prior Year Adjustments	=	District Net Allocation

The total district allocation is determined by adding the district base allocation to the district ESE allocation. The district's net allocation is determined by adding any prior year adjustments, whether positive or negative.

STUDENT TRANSPORTATION CALCULATION SCHEDULE

The transportation calculation is performed four times throughout the year in order to establish each school district's transportation categorical allocation. These calculations are scheduled as follows:

- (1) First Calculation – This calculation is completed immediately after the annual legislative session. It is based on each school district's number of eligible students transported from the transportation surveys for July, preceding fiscal year; October, preceding fiscal year; and June, second preceding fiscal year. The October transported student count is used for the February count.
- (2) Second Calculation – This calculation is completed upon receipt of the transported student count for the October survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; and June, preceding fiscal year. The October transported student count is used for the February count.
- (3) Third Calculation – This calculation is completed upon receipt of the transported student count for the February survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; February, current fiscal year; and June, preceding fiscal year.
- (4) Final Calculation – This calculation is completed upon receipt of the transported student count for the June survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; February, current fiscal year; and June, current fiscal year.

With each calculation, districts are sent a detailed report of the input data and results.

**2008-09 FEFP
Second Calculation Funding Summary**

Florida Department of Education

2008-09 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 1

District	2008-09	2008-09	\$3,971.74		Declining	Sparsity	Lab	.250 Mill	.498 Mill	Safe	
	Unweighted	Funded	Times	District							Base
	FTE	FTE ¹	FTE	Differential	Funding ²	Supplement	Contribution	Equalization	Compression	Schools	
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-
1 Alachua	27,562.50	29,636.81	117,709,704	0.9813	115,508,533	18,071	0	0	2,548,704	1,029,030	
2 Baker	4,825.54	5,054.94	20,076,907	0.9793	19,661,315	83,029	539,035	271,099	1,167,105	139,818	
3 Bay	25,279.39	27,884.80	110,751,176	0.9424	104,371,908	567,691	0	0	0	708,758	
4 Bradford	3,325.10	3,541.78	14,067,029	0.9747	13,711,133	149,002	757,438	109,363	649,891	133,689	
5 Brevard	73,199.82	78,970.57	313,650,572	0.9843	308,726,258	564,233	0	0	4,456,405	1,882,281	
6 Broward	252,823.65	273,721.31	1,087,149,876	1.0279	1,117,481,358	9,466,943	0	0	0	6,307,315	
7 Calhoun	2,165.76	2,343.68	9,308,488	0.9172	8,537,745	10,494	1,247,529	125,744	531,911	97,084	
8 Charlotte	17,348.95	18,538.17	73,628,791	0.9689	71,338,936	211,375	602,965	0	0	554,676	
9 Citrus	15,885.87	17,061.16	67,762,492	0.9538	64,631,865	0	1,388,297	0	0	384,388	
10 Clay	36,640.22	39,200.41	155,693,836	0.9957	155,024,353	0	0	1,032,888	6,818,745	678,906	
11 Collier	41,665.78	45,094.14	179,102,200	1.0530	188,594,617	947,950	0	0	0	838,586	
12 Columbia	10,120.88	10,707.19	42,526,175	0.9505	40,421,129	0	1,003,368	340,062	1,992,396	287,917	
13 Miami-Dade	341,424.53	361,724.88	1,436,677,175	1.0145	1,457,508,994	7,121,585	0	0	0	10,844,419	
14 DeSoto	5,035.86	5,298.95	21,046,052	0.9779	20,580,934	0	502,789	61,387	776,630	176,713	
15 Dixie	2,139.00	2,299.56	9,133,254	0.9385	8,571,559	0	794,413	58,352	394,175	119,058	
16 Duval	124,448.03	134,434.42	533,938,563	1.0146	541,734,066	683,785	0	0	10,157,448	4,024,833	
17 Escambia	40,804.88	43,852.40	174,170,331	0.9376	163,302,102	549,952	0	155,059	5,611,079	1,250,944	
18 Flagler	13,000.00	13,924.21	55,303,342	0.9551	52,820,222	0	961,562	0	0	307,210	
19 Franklin	1,175.59	1,263.49	5,018,254	0.9105	4,569,120	34,476	0	0	0	97,990	
20 Gadsden	5,936.27	6,395.27	25,400,350	0.9434	23,962,690	107,894	1,583,728	234,245	1,237,950	223,431	
21 Gilchrist	2,792.50	3,038.84	12,069,482	0.9555	11,532,390	0	1,418,489	104,300	570,647	110,564	
22 Glades	1,344.10	1,399.92	5,560,118	0.9874	5,490,061	19,825	667,857	0	96,762	101,920	
23 Gulf	2,020.00	2,204.38	8,755,224	0.9152	8,012,781	203,530	781,350	0	0	107,847	
24 Hamilton	1,905.71	2,122.30	8,429,224	0.9318	7,854,351	7,859	804,873	10,157	267,867	105,678	
25 Hardee	5,153.55	5,418.31	21,520,119	0.9672	20,814,259	0	480,690	117,346	903,366	163,661	
26 Hendry	7,182.44	7,553.81	30,001,769	1.0012	30,037,771	128,635	1,444,578	135,102	1,202,412	215,891	
27 Hernando	23,068.96	24,449.93	97,108,765	0.9784	95,011,216	0	0	0	2,189,475	605,275	
28 Highlands	12,485.41	13,581.04	53,940,360	0.9578	51,664,077	0	2,014,738	0	957,756	360,229	
29 Hillsborough	191,583.48	206,303.22	819,382,751	1.0158	832,328,998	0	0	0	20,622,046	5,070,195	
30 Holmes	3,332.68	3,471.87	13,789,365	0.9043	12,469,723	37,609	1,825,621	224,423	880,127	114,407	
31 Indian River	17,767.00	18,917.25	75,134,399	0.9834	73,887,168	0	0	0	0	462,832	
32 Jackson	7,121.64	7,775.17	30,880,954	0.9144	28,237,544	39,167	2,446,209	343,263	1,609,206	196,559	
33 Jefferson	1,123.23	1,181.50	4,692,611	0.9413	4,417,155	47,268	618,147	0	71,056	98,078	
34 Lafayette	1,059.97	1,111.07	4,412,881	0.9270	4,090,741	45,943	597,292	46,946	231,254	84,438	
35 Lake	40,527.00	43,068.06	171,055,137	0.9810	167,805,089	0	0	0	2,546,311	918,296	
36 Lee	81,732.77	88,139.49	350,067,138	1.0132	354,688,024	0	0	0	0	2,025,597	
37 Leon	32,715.90	35,554.22	141,212,118	0.9635	136,057,876	0	0	0	2,704,623	1,031,527	
38 Levy	6,127.28	6,534.65	25,953,931	0.9543	24,767,836	76,193	2,347,702	36,151	868,113	205,674	
39 Liberty	1,496.32	1,667.35	6,622,281	0.9236	6,116,339	0	746,949	83,629	361,017	87,009	
40 Madison	2,688.16	2,799.73	11,119,800	0.9162	10,187,961	175,896	776,394	91,828	532,229	134,349	
41 Manatee	42,369.15	45,373.39	180,211,308	0.9971	179,688,695	0	0	0	0	1,421,295	
42 Marion	42,082.56	44,563.03	176,992,769	0.9569	169,364,381	0	0	0	3,201,641	993,829	
43 Martin	17,741.29	19,465.06	77,310,157	0.9930	76,768,986	0	0	0	0	466,652	
44 Monroe	7,854.11	8,419.82	33,441,336	1.0149	33,939,612	413,875	0	0	0	360,286	
45 Nassau	11,165.07	11,871.92	47,152,180	0.9925	46,798,539	0	2,144,817	0	0	321,591	
46 Okaloosa	29,164.91	31,502.08	125,118,071	0.9542	119,387,663	578,109	0	0	841,991	648,439	
47 Okeechobee	7,079.21	7,251.18	29,872,171	0.9701	28,978,993	0	523,605	155,672	1,230,013	214,948	
48 Orange	170,896.57	188,777.71	749,775,982	1.0090	756,523,966	1,155,890	0	0	2,679,658	5,235,749	
49 Osceola	53,024.93	58,405.61	231,971,897	0.9903	229,721,770	0	0	0	4,662,482	1,111,867	
50 Palm Beach	167,414.67	180,892.37	718,457,462	1.0364	744,609,314	4,187,522	0	0	0	4,951,286	
51 Pasco	66,951.10	72,065.74	286,226,382	0.9939	284,480,401	0	0	0	8,218,917	1,568,821	
52 Pinellas	105,239.33	113,975.57	452,681,330	1.0053	455,080,541	4,213,383	0	0	0	3,532,256	
53 Polk	93,745.96	99,705.70	396,005,117	0.9804	388,243,417	0	0	623,411	13,423,484	2,169,076	
54 Putnam	11,496.36	12,161.67	48,302,991	0.9654	46,631,708	0	2,093,558	143,819	1,780,211	390,569	
55 St. Johns	28,477.71	30,938.80	122,880,870	0.9873	121,320,283	0	0	0	0	576,665	
56 St. Lucie	41,507.30	44,130.84	175,276,222	0.9879	173,155,380	0	0	0	2,646,505	963,115	
57 Santa Rosa	25,354.79	26,955.81	107,061,469	0.9349	100,091,767	0	0	245,688	3,784,202	445,601	
58 Sarasota	42,401.30	46,022.72	182,790,278	1.0007	182,918,231	0	0	0	0	1,220,498	
59 Seminole	64,566.30	69,215.44	274,905,732	0.9986	274,520,864	982,409	0	0	4,986,455	1,359,393	
60 Sumter	7,392.44	7,809.97	31,019,170	0.9637	29,893,174	0	1,427,032	0	0	207,513	
61 Suwannee	5,769.80	6,020.42	23,911,543	0.9313	22,268,820	262,150	1,542,189	156,765	1,062,047	173,656	
62 Taylor	3,016.98	3,229.98	12,828,641	0.9191	11,790,804	77,603	783,744	0	289,811	124,138	
63 Union	2,306.58	2,432.24	9,660,225	0.9661	9,332,743	0	785,947	170,733	639,799	105,787	
64 Volusia	62,907.93	68,484.68	272,003,343	0.9584	260,688,004	2,580,813	0	0	1,794,763	1,790,807	
65 Wakulla	5,159.92	5,489.34	21,802,231	0.9438	20,576,946	0	485,379	141,691	952,728	152,830	
66 Walton	6,992.48	7,305.44	29,015,308	0.9307	27,004,547	0	0	0	0	187,687	
67 Washington	3,568.78	3,779.35	15,010,596	0.9134	13,710,678	0	1,505,466	98,784	660,474	121,182	
68 Washington Special	472.59	493.87	1,961,523	0.9134	1,791,655	0	0	0	0	4,069	
69 FAMU Lab School	366.23	379.49	1,507,236	0.9635	1,452,222	0	209,247	90,265	36,623	30,276	
70 FAU Lab School	669.21	689.33	2,737,840	1.0364	2,837,497	0	0	318,163	66,921	77,300	
71 FAU - St. Lucie	1,574.00	1,645.10	6,533,909	0.9879	6,454,849	0	0	417,708	157,400	100,358	
72 FSU Lab - Broward	667.18	704.46	2,797,932	1.0279	2,875,994	0	0	221,577	66,718	77,283	
73 FSU Lab - Leon	1,603.56	1,677.57	6,662,872	0.9635	6,419,677	12,166	719,002	395,229	160,356	132,566	
74 UF Lab School	1,150.00	1,197.92	4,757,827	0.9813	4,668,856	11,676	619,699	272,171	115,000	106,341	
75 Virtual School	11,200.00	13,071.52	51,916,679	1.0000	51,916,679	0	0	3,662,848	1,120,000	23,520	

Total 2,631,386.02 2,833,615.39 11,254,383,593 11,252,437,853 35,774,001 39,191,698 5,377,961 7,040,925 126,204,948 73,587,827

1. Additional Weighted FTE for the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, and Florida Virtual School Additional FTE from the 2007-08 4th FEFP calculation are included in the Weighted FTE.
 2. Weighted FTE = BSA x DCD (column 2 x column 3 x column 4)

2008-09 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	ESE Guaranteed Allocation	Performance Pay Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	12,378,180	0	8,553,073	1,166,635	196,931	141,399,157	68,848,356	72,550,801
2 Baker	1,222,852	0	2,100,399	277,726	0	25,462,378	4,315,877	21,146,501
3 Bay	9,139,387	0	8,355,756	1,063,351	166,167	124,373,018	94,859,065	29,513,953
4 Bradford	1,604,211	0	1,224,375	222,543	0	18,561,645	4,580,126	13,981,519
5 Brevard	30,572,000	4,060,190	21,678,436	2,958,579	210,689	375,109,071	206,105,373	169,003,698
6 Broward	95,547,023	776,652	58,077,012	10,459,152	566,409	1,298,681,864	846,223,141	452,458,723
7 Calhoun	869,078	0	540,723	174,564	0	12,134,872	1,845,179	10,289,693
8 Charlotte	7,151,478	0	4,212,688	756,996	43,289	84,872,403	76,387,735	8,484,668
9 Citrus	7,705,421	0	3,906,289	694,793	114,731	78,825,784	57,898,454	20,927,330
10 Clay	13,627,612	0	10,741,062	1,533,113	0	189,456,679	54,316,667	135,140,012
11 Collier	21,675,496	12,344	9,231,017	1,844,451	235,511	223,379,972	201,054,178	22,325,794
12 Columbia	4,238,702	0	4,175,865	470,257	0	52,929,696	14,038,006	38,891,690
13 Miami-Dade	145,165,139	989,686	128,754,917	13,612,644	404,315	1,764,401,699	1,259,946,261	504,455,438
14 DeSoto	2,311,350	0	1,809,003	286,255	366,567	26,871,628	8,884,746	17,986,882
15 Dixie	729,846	109,856	500,850	174,878	0	11,452,987	3,139,040	8,313,947
16 Duval	50,989,201	7,091,628	32,293,843	5,119,544	413,220	652,507,568	316,192,580	336,314,988
17 Escambia	16,221,581	2,155,434	10,695,915	1,609,883	234,269	201,786,218	82,999,139	118,787,079
18 Flagler	4,939,877	0	2,791,448	585,249	0	62,405,568	56,160,623	6,244,945
19 Franklin	532,114	13,146	322,345	137,758	0	5,706,949	5,136,780	570,169
20 Gadsden	2,033,833	0	1,503,021	317,618	0	31,204,410	7,328,513	23,875,897
21 Gilchrist	1,168,870	147,859	650,298	202,337	0	15,905,754	3,678,704	12,227,050
22 Glades	585,699	7,661	352,582	146,299	25,471	7,494,137	3,501,406	3,992,731
23 Gulf	525,324	0	467,310	169,695	0	10,267,837	9,240,114	1,027,723
24 Hamilton	819,921	0	470,941	168,226	47,358	10,557,231	3,759,785	6,797,446
25 Hardee	1,977,248	0	1,253,403	288,411	67,151	26,065,543	8,408,051	17,657,492
26 Hendry	2,826,916	0	1,858,855	373,960	0	38,224,120	12,073,596	26,150,524
27 Hernando	9,104,570	5,785	5,738,918	976,538	0	113,631,777	55,185,062	58,446,715
28 Highlands	4,595,580	0	2,794,508	574,527	0	62,961,415	33,174,450	29,786,965
29 Hillsborough	84,248,976	10,874,601	43,204,947	7,814,586	814,631	1,004,978,980	451,956,314	553,022,666
30 Holmes	1,222,294	0	789,252	211,030	39,163	17,813,649	2,235,828	15,577,821
31 Indian River	6,759,421	0	3,813,774	780,629	0	85,703,824	77,131,424	8,572,400
32 Jackson	2,604,694	0	1,599,735	357,264	52,981	37,486,622	7,535,755	29,950,867
33 Jefferson	777,797	0	334,743	136,349	36,131	6,536,724	2,951,639	3,585,085
34 Lafayette	283,682	0	232,867	133,321	0	5,746,484	1,169,140	4,577,344
35 Lake	13,620,764	36,465	10,172,694	1,651,645	0	196,751,264	110,137,920	86,613,344
36 Lee	39,774,617	4,481,363	18,349,135	3,384,838	289,067	422,992,641	380,697,137	42,295,504
37 Leon	18,390,445	14,319	9,770,367	1,357,214	209,287	169,535,658	83,323,316	86,212,342
38 Levy	2,421,964	4,683	1,456,057	325,085	0	32,509,458	12,094,829	20,414,629
39 Liberty	617,006	0	331,348	152,107	200,338	8,695,742	1,395,035	7,300,707
40 Madison	1,499,623	0	852,756	189,868	132,299	14,573,203	3,750,077	10,823,126
41 Manatee	20,258,928	65,145	9,512,820	1,761,856	299,203	213,007,942	158,809,020	54,198,922
42 Marion	16,940,654	0	14,156,468	1,666,106	258,417	206,581,496	108,053,760	98,527,736
43 Martin	7,416,796	0	4,064,446	807,356	0	89,524,236	80,573,573	8,950,663
44 Monroe	3,220,035	0	1,869,640	410,146	41,106	40,254,700	36,223,750	4,030,950
45 Nassau	3,046,726	0	2,754,295	529,403	48,394	55,643,765	43,055,641	12,588,124
46 Okaloosa	12,618,955	13,192	9,258,303	1,202,611	579,531	145,128,794	92,709,064	52,419,730
47 Okeechobee	3,169,702	0	1,908,571	364,141	323,327	36,868,972	11,404,700	25,464,272
48 Orange	56,710,784	42,835	41,644,387	7,111,554	338,374	871,443,197	537,082,950	334,360,247
49 Osceola	16,103,423	167,105	12,468,811	2,225,873	382,663	266,843,994	129,931,952	136,912,042
50 Palm Beach	71,850,521	118,133	36,522,359	7,001,054	613,464	869,853,653	782,827,782	87,025,871
51 Pasco	30,879,942	27,372	19,668,393	2,733,717	401,349	347,978,912	137,866,492	210,112,420
52 Pinellas	50,989,896	38,388	24,640,297	4,315,901	760,876	543,571,538	385,780,842	157,790,696
53 Polk	39,348,096	65,941	24,961,135	3,696,038	684,590	473,215,188	179,784,639	293,430,549
54 Putnam	3,857,036	0	3,121,721	527,856	0	58,546,478	20,950,130	37,596,348
55 St. Johns	9,341,225	0	6,144,223	1,220,534	334,268	138,937,198	120,109,994	18,827,204
56 St. Lucie	17,109,986	0	9,424,959	1,701,264	139,022	205,140,231	116,103,197	89,037,034
57 Santa Rosa	9,272,157	0	8,569,292	1,023,656	48,925	123,481,288	48,286,062	75,195,226
58 Sarasota	23,723,466	46,843	9,362,464	1,791,807	65,540	219,128,849	197,193,689	21,935,160
59 Seminole	21,175,050	3,633	17,494,004	2,641,350	105,165	323,268,323	166,472,313	156,796,010
60 Sumter	2,890,018	94,762	1,640,165	372,619	0	36,525,283	31,783,673	4,741,610
61 Suwannee	664,947	0	1,420,772	301,909	0	27,853,255	8,958,641	18,894,614
62 Taylor	1,139,934	0	777,072	204,734	0	15,187,840	6,485,547	8,702,293
63 Union	713,088	0	574,027	181,937	26,861	12,530,922	1,230,123	11,300,799
64 Volusia	27,633,169	10,193	18,975,125	2,513,061	334,135	316,320,070	191,573,515	124,746,555
65 Wakulla	1,873,063	5,210	1,091,837	286,218	0	25,565,902	7,827,516	17,738,386
66 Walton	2,188,366	5,442	1,360,684	345,829	44,201	31,136,756	28,022,975	3,113,781
67 Washington	963,976	0	965,129	222,539	0	18,248,228	5,344,930	12,903,298
68 Washington Special	1,297,129	0	156,093	111,999	417,530	3,778,475	0	3,778,475
69 FAMU Lab School	0	0	269,890	108,851	0	2,272,065	0	2,272,065
70 FAU Lab School	78,457	0	212,780	121,699	0	3,712,817	0	3,712,817
71 FAU - St. Lucie	138,008	0	421,870	155,247	0	7,930,531	0	7,930,531
72 FSU Lab - Broward	211,260	33,416	159,148	122,056	0	3,767,452	0	3,767,452
73 FSU Lab - Leon	393,229	0	319,492	154,921	0	8,791,983	0	8,791,983
74 UF Lab School	247,472	0	329,351	138,683	0	6,590,689	0	6,590,689
75 Virtual School	0	553,179	0	576,870	0	57,853,096	0	57,853,096
Total	1,079,945,286	32,072,461	702,182,550	111,511,321	11,112,916	13,476,439,747	8,268,105,891	5,208,333,856

2008-09 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 3

District	Net State FEFP	Discretionary Lottery & School Recognition ¹	Total Categorical Program Funding	Total State Funding	Required Local Effort Taxes	Potential Discretionary Local Effort	Potential Equalized Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	72,550,801	2,771,716	38,246,481	113,568,998	68,848,356	6,523,303	2,750,790	78,122,449	191,691,447
2 Baker	21,146,501	443,021	6,753,293	28,342,815	4,315,877	421,185	211,438	4,948,500	33,291,315
3 Bay	29,513,953	2,093,965	33,956,876	65,564,794	94,859,065	9,188,838	2,527,853	106,575,756	172,140,550
4 Bradford	13,981,519	145,211	4,637,001	18,763,731	4,580,126	444,534	223,160	5,247,820	24,011,551
5 Brevard	169,003,698	8,099,862	97,578,530	274,682,090	206,105,373	19,636,594	7,334,150	233,076,117	507,758,207
6 Broward	452,458,723	21,455,819	342,166,627	816,081,169	846,223,141	83,964,759	25,290,590	955,478,490	1,771,559,659
7 Calhoun	10,289,693	211,821	2,924,643	13,426,157	1,845,179	180,921	90,824	2,116,924	15,543,081
8 Charlotte	8,484,668	1,699,053	23,334,577	33,518,298	76,387,735	9,460,605	1,728,745	87,577,085	121,095,383
9 Citrus	20,927,330	1,421,449	22,137,711	44,486,490	57,898,454	5,567,374	1,587,484	65,053,312	109,539,802
10 Clay	135,140,012	2,920,441	50,695,251	188,755,704	54,316,667	5,241,174	2,631,112	62,188,953	250,944,657
11 Collier	22,325,794	3,363,089	58,983,362	84,672,245	201,054,178	38,406,207	4,164,528	243,624,913	328,297,158
12 Columbia	38,891,690	778,105	13,791,261	53,461,056	14,038,006	1,338,745	672,061	16,048,812	69,509,868
13 Miami-Dade	504,455,438	24,556,361	430,947,553	959,959,352	1,259,946,261	121,930,283	34,032,750	1,415,909,294	2,375,868,646
14 DeSoto	17,986,882	259,219	6,349,663	24,595,764	8,884,746	880,869	442,203	10,207,818	34,803,582
15 Dixie	8,313,947	170,753	2,989,826	11,474,526	3,139,040	309,860	155,552	3,604,452	15,078,978
16 Duval	336,314,988	9,612,199	170,059,218	515,986,405	316,192,580	30,802,798	12,432,455	359,427,833	875,414,238
17 Escambia	118,787,079	2,971,580	56,245,387	178,004,046	82,999,139	7,819,442	3,925,423	94,744,004	272,748,050
18 Flagler	6,244,945	952,973	19,195,309	26,393,227	56,160,623	5,653,525	1,305,533	63,119,681	89,512,908
19 Franklin	570,169	64,227	1,503,849	2,138,245	5,136,780	1,724,961	117,768	6,979,509	9,117,754
20 Gadsden	23,875,897	310,042	8,934,278	33,120,217	7,328,513	715,889	359,382	8,403,784	41,524,001
21 Gilchrist	12,227,050	345,968	3,964,711	16,537,729	3,678,704	348,487	174,943	4,202,134	20,739,863
22 Glades	3,992,731	52,414	1,735,211	5,780,356	3,501,406	345,629	134,643	3,981,678	9,762,034
23 Gulf	1,027,723	212,852	2,677,205	3,917,780	9,240,114	1,244,679	202,448	10,687,241	14,605,021
24 Hamilton	6,797,446	105,015	2,607,948	9,510,409	3,759,785	359,381	180,412	4,299,578	13,809,987
25 Hardee	17,657,492	380,208	6,988,402	25,026,102	8,408,051	792,882	398,033	9,598,966	34,625,068
26 Hendry	26,150,524	470,455	9,941,652	36,562,631	12,073,596	1,161,640	583,153	13,818,389	50,381,020
27 Hernando	58,446,715	1,679,065	32,461,716	92,587,496	55,185,062	5,403,492	2,311,132	62,899,686	155,487,182
28 Highlands	29,786,965	945,906	17,344,377	48,077,248	33,174,450	3,151,636	1,246,732	37,572,818	85,650,066
29 Hillsborough	553,022,666	15,832,062	264,739,094	833,593,822	451,956,314	42,434,812	19,172,355	513,563,481	1,347,157,303
30 Holmes	15,577,821	231,752	4,264,786	20,074,359	2,235,828	216,792	108,831	2,561,451	22,635,810
31 Indian River	8,572,400	1,514,729	24,440,754	34,527,883	77,131,424	8,710,079	1,783,992	87,625,495	122,153,378
32 Jackson	29,950,867	393,969	9,833,921	40,178,757	7,535,755	734,836	368,893	8,639,484	48,818,241
33 Jefferson	3,585,085	64,008	1,603,505	5,252,598	2,951,639	298,642	112,141	3,362,422	8,615,020
34 Lafayette	4,577,344	85,224	1,346,885	6,009,453	1,169,140	117,623	59,047	1,345,810	7,355,263
35 Lake	86,613,344	3,264,642	55,635,899	145,513,885	110,137,920	10,792,736	4,052,694	124,983,350	270,497,235
36 Lee	42,295,504	6,821,371	118,876,965	167,993,840	380,697,137	41,916,245	8,164,409	430,777,791	598,771,631
37 Leon	86,212,342	2,639,581	42,906,222	131,758,145	83,323,316	8,063,547	3,270,756	94,657,619	226,415,764
38 Levy	20,414,629	357,950	8,782,531	29,555,110	12,094,829	1,148,594	576,603	13,820,026	43,375,136
39 Liberty	7,300,707	80,882	1,867,877	9,249,466	1,395,035	131,478	66,003	1,592,516	10,841,982
40 Madison	10,823,126	112,151	3,490,636	14,425,913	3,750,077	352,565	176,991	4,279,633	18,705,546
41 Manatee	54,198,922	2,985,351	56,674,478	113,858,751	158,809,020	15,845,901	4,231,937	178,886,858	292,745,609
42 Marion	98,527,736	3,234,767	58,133,719	159,896,222	108,053,760	10,649,272	4,212,664	122,915,696	282,811,918
43 Martin	8,950,663	2,201,771	25,226,342	36,378,776	80,573,573	10,241,358	1,768,588	92,583,519	128,962,295
44 Monroe	4,030,950	807,695	10,663,342	15,501,987	36,223,750	12,940,766	779,564	49,944,080	65,446,067
45 Nassau	12,588,124	1,052,437	15,525,393	29,165,954	43,055,641	4,091,149	1,117,261	48,264,051	77,430,005
46 Okaloosa	52,419,730	3,162,310	38,597,270	94,179,310	92,709,064	8,757,419	2,919,140	104,385,623	198,564,933
47 Okeechobee	25,464,272	556,982	9,498,982	35,520,236	11,404,700	1,100,047	552,232	13,056,979	48,577,215
48 Orange	334,360,247	14,421,936	237,738,020	586,520,203	537,082,950	53,568,458	17,103,182	607,754,590	1,194,274,793
49 Osceola	136,912,042	3,628,575	72,897,657	213,438,274	129,931,952	12,790,297	5,290,765	148,013,014	361,451,288
50 Palm Beach	87,025,871	15,907,866	230,119,394	333,053,131	782,827,782	79,593,351	16,781,731	879,202,864	1,212,255,995
51 Pasco	210,112,420	5,674,353	94,622,924	310,409,697	137,866,492	13,817,169	6,686,622	158,370,283	468,779,980
52 Pinellas	157,790,696	8,901,686	145,020,299	311,712,681	385,780,842	37,145,951	10,517,227	433,444,020	745,156,701
53 Polk	293,430,549	7,048,937	130,686,455	431,165,941	179,784,639	17,432,389	8,751,199	205,968,227	637,134,168
54 Putnam	37,596,348	679,034	16,097,304	54,372,686	20,950,130	2,003,681	1,005,864	23,959,675	78,332,361
55 St. Johns	18,827,204	2,624,985	40,231,480	61,683,669	120,109,994	11,703,146	2,843,535	134,656,675	196,340,344
56 St. Lucie	89,037,034	2,562,817	59,289,448	150,889,299	116,103,197	11,015,316	4,158,392	131,276,905	282,166,204
57 Santa Rosa	75,195,226	2,505,688	33,851,590	111,552,504	48,286,062	4,561,164	2,289,741	55,136,967	166,689,471
58 Sarasota	21,935,160	4,075,402	57,795,336	83,805,898	197,193,689	26,419,816	4,244,147	227,857,652	311,663,550
59 Seminole	156,796,010	6,181,785	86,629,089	249,606,884	166,472,313	16,265,099	6,466,847	189,204,259	438,811,143
60 Sumter	4,741,610	547,222	9,642,454	14,931,286	31,783,673	3,024,125	740,850	35,548,648	50,479,934
61 Suwannee	18,894,614	411,353	7,808,648	27,114,615	8,958,641	837,036	420,199	10,215,876	37,330,491
62 Taylor	8,702,293	289,581	4,058,252	13,050,126	6,485,547	703,201	302,179	7,490,927	20,541,053
63 Union	11,300,799	167,446	3,132,093	14,600,338	1,230,123	119,392	59,936	1,409,451	16,009,789
64 Volusia	124,746,555	5,391,022	83,508,191	213,645,768	191,573,515	18,910,527	6,303,509	216,787,551	430,433,319
65 Wakulla	17,738,386	594,844	7,855,862	26,189,092	7,827,516	745,620	374,307	8,947,443	35,136,535
66 Walton	3,113,781	558,793	9,409,721	13,082,295	28,022,975	7,831,337	691,925	36,546,237	49,628,532
67 Washington	12,903,298	251,055	4,943,449	18,097,802	5,344,930	514,154	258,109	6,117,193	24,214,995
68 Washington Special	3,778,475	17,105	52,398	3,847,978	0	0	0	0	3,847,978
69 FAMU Lab School	2,272,065	13,865	401,191	2,687,121	0	0	0	0	2,687,121
70 FAU Lab School	3,712,817	83,522	821,424	4,617,763	0	0	0	0	4,617,763
71 FAU St. Lucie	7,930,531	61,625	2,242,979	10,235,135	0	0	0	0	10,235,135
72 FSU Lab - Broward	3,767,452	78,967	873,952	4,720,371	0	0	0	0	4,720,371
73 FSU Lab - Leon	8,791,983	196,969	1,733,818	10,722,770	0	0	0	0	10,722,770
74 UF Lab	6,590,689	141,665	1,274,236	8,006,590	0	0	0	0	8,006,590
75 Virtual School	57,853,096	495,655	12,468,002	70,816,753	0	0	0	0	70,816,753

State 5,208,333,856 217,406,176 3,576,466,185 9,002,206,217 8,268,105,891 860,564,782 255,999,664 9,384,670,337 18,386,876,554

1. Distributed under revenue code 3344 for Discretionary Lottery and revenue code 3361 for School Recognition. Not considered FEFP for reporting and funds distribution.

2008-09 FEFP Second Calculation
 Categorical Program Funding

District	Instructional	Student	Teachers	Class Size	Total
	Materials	Transportation ¹	Lead Program Allocation	Reduction Allocation	Categorical Program Funding
	-1-	-2-	-3-	-4-	-5-
1 Alachua	2,745,199	6,769,553	386,656	28,345,073	38,246,481
2 Baker	470,109	1,214,896	67,694	5,000,594	6,753,293
3 Bay	2,529,035	5,112,876	354,628	25,960,337	33,956,876
4 Bradford	336,549	791,970	46,646	3,461,836	4,637,001
5 Brevard	7,197,497	12,412,041	1,026,871	76,942,121	97,578,530
6 Broward	24,675,432	34,626,495	3,546,693	279,318,007	342,166,627
7 Calhoun	213,382	511,553	30,382	2,169,326	2,924,643
8 Charlotte	1,706,956	3,647,426	243,377	17,736,818	23,334,577
9 Citrus	1,533,868	4,345,349	222,852	16,035,642	22,137,711
10 Clay	3,674,787	7,781,700	514,001	38,724,763	50,695,251
11 Collier	4,035,166	7,209,107	584,501	47,154,588	58,983,362
12 Columbia	1,004,338	2,352,570	141,979	10,292,374	13,791,261
13 Miami-Dade	32,826,627	28,816,164	4,789,615	364,515,147	430,947,553
14 DeSoto	502,907	901,327	70,645	4,874,784	6,349,663
15 Dixie	213,106	562,419	30,007	2,184,294	2,989,826
16 Duval	11,957,885	20,439,572	1,745,798	135,915,963	170,059,218
17 Escambia	3,944,721	10,870,245	572,424	40,857,997	56,245,387
18 Flagler	1,391,842	4,364,478	182,368	13,256,621	19,195,309
19 Franklin	113,745	209,886	16,492	1,163,726	1,503,849
20 Gadsden	573,885	2,150,599	83,276	6,126,518	8,934,278
21 Gilchrist	294,643	704,761	39,174	2,926,133	3,964,711
22 Glades	128,200	214,572	18,855	1,373,584	1,735,211
23 Gulf	202,701	446,000	28,337	2,000,167	2,677,205
24 Hamilton	187,347	438,057	26,734	1,955,810	2,607,948
25 Hardee	517,176	1,164,454	72,296	5,234,476	6,988,402
26 Hendry	692,237	1,527,368	100,758	7,621,289	9,941,652
27 Hernando	2,319,892	5,910,243	323,619	23,907,962	32,461,716
28 Highlands	1,283,936	2,819,080	175,149	13,066,212	17,344,377
29 Hillsborough	18,411,034	35,522,525	2,687,596	208,117,939	264,739,094
30 Holmes	332,584	774,735	46,752	3,110,715	4,264,786
31 Indian River	1,798,157	3,882,162	249,241	18,511,194	24,440,754
32 Jackson	700,998	1,931,121	99,905	7,101,897	9,833,921
33 Jefferson	109,014	380,008	15,757	1,098,726	1,603,505
34 Lafayette	103,471	185,434	14,870	1,043,110	1,346,885
35 Lake	4,153,663	8,523,020	568,526	42,390,690	55,635,899
36 Lee	8,486,525	19,863,804	1,146,574	89,380,062	118,876,965
37 Leon	3,271,354	5,313,998	458,949	33,861,921	42,906,222
38 Levy	592,005	1,943,327	85,955	6,161,244	8,782,531
39 Liberty	155,019	341,719	20,991	1,350,148	1,867,877
40 Madison	271,228	737,260	37,710	2,444,438	3,490,636
41 Manatee	4,226,754	6,667,696	594,368	45,185,660	56,674,478
42 Marion	4,071,258	11,157,361	590,348	42,314,752	58,133,719
43 Martin	1,786,742	4,122,379	248,881	19,068,340	25,226,342
44 Monroe	764,631	1,337,886	110,180	8,450,645	10,663,342
45 Nassau	1,080,185	2,613,302	156,627	11,675,279	15,525,393
46 Okaloosa	2,887,430	6,083,036	409,135	29,217,669	38,597,270
47 Okeechobee	691,323	1,697,662	99,309	7,010,688	9,498,982
48 Orange	16,524,509	29,062,937	2,397,393	189,753,181	237,738,020
49 Osceola	5,479,644	9,373,155	743,851	57,301,007	72,897,657
50 Palm Beach	16,079,432	26,161,939	2,348,548	185,529,475	230,119,394
51 Pasco	6,797,977	15,678,482	939,212	71,207,253	94,622,924
52 Pinellas	10,347,243	20,437,606	1,476,332	112,759,118	145,020,299
53 Polk	9,233,963	22,632,079	1,315,099	97,505,314	130,686,455
54 Putnam	1,131,396	2,950,072	161,275	11,854,561	16,097,304
55 St. Johns	2,915,076	7,094,888	399,495	29,822,021	40,231,480
56 St. Lucie	4,453,963	10,720,633	582,278	43,532,574	59,289,448
57 Santa Rosa	2,680,275	5,770,706	355,685	25,044,924	33,851,590
58 Sarasota	4,177,232	7,501,850	594,819	45,521,435	57,795,336
59 Seminole	6,168,663	11,726,114	905,757	67,828,555	86,629,089
60 Sumter	733,946	1,256,446	103,704	7,548,358	9,642,454
61 Suwannee	564,073	1,524,175	80,941	5,639,459	7,808,648
62 Taylor	305,200	713,060	42,323	2,997,669	4,058,252
63 Union	238,625	522,982	32,357	2,338,129	3,132,093
64 Volusia	6,224,826	11,692,121	882,493	64,708,751	83,508,191
65 Wakulla	502,229	2,027,707	72,385	5,253,541	7,855,862
66 Walton	720,988	1,783,979	98,093	6,806,661	9,409,721
67 Washington	376,716	1,054,735	50,064	3,461,934	4,943,449
68 Washington Special	45,768	0	6,630	0	52,398
69 FAMU Lab School	35,372	0	5,138	360,681	401,191
70 FAU Lab School	93,693	0	9,388	718,343	821,424
71 FAU St. Lucie	561,288	0	22,081	1,659,610	2,242,979
72 FSU Lab - Broward	78,747	0	9,359	785,846	873,952
73 FSU Lab - Leon	154,559	0	22,495	1,556,764	1,733,818
74 UF Lab	126,307	0	16,133	1,131,796	1,274,236
75 Virtual School	1,633,187	0	0	10,834,815	12,468,002

State 259,551,440 471,078,862 36,756,829 2,809,079,054 3,576,466,185

1. Based on the 2007-08 Student Transportation Third Calculation student ridership.



Florida Department of Education
<http://www.fldoe.org>



SCHOOL DISTRICT OF OKALOOSA COUNTY
Comparison of Program Cost Factors
School Year 2009-2010

Program Name	Program Number	Governor's Proposed Budget FY 2008-2009	Actual FY 2008-2009	Governor's Proposed Budget FY 2009-2010
Basic Programs				
Basic Education Grades K - 3	101	1.048	1.066	1.074
Basic Education Grades 4 - 8	102	1.000	1.000	1.000
Basic Education Grades 9 - 12	103	1.066	1.052	1.033
Exceptional Students Level I, II & III Also receive ESE Guarantee Funding. (See Note)				
Grades K - 3	111	1.048	1.066	1.074
Grades 4 - 8	112	1.000	1.000	1.000
Grades 9 - 12	113	1.066	1.052	1.033
Special Programs for At-Risk Students				
ESOL/Intensive English Grades K - 3	130	1.200	1.119	1.124
Special Programs for Exceptional Students				
ESE Level IV	254	3.625	3.570	3.520
ESE Level V	255	5.062	4.970	4.854
Special Programs for Vocational Job Preparatory (7 - 12)				
Career Education	300	1.119	1.077	1.05

Note:

See Florida Department of Education - *2008-2009 Funding for Florida School Districts* in the Appendices for additional explanation of programs and program cost factors.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIVE YEAR CARRYOVER COMPARISON
DISCRETIONARY - NO PROJECT NUMBER
AS OF FEBRUARY 2009**

COST CENTER	SCHOOL/CENTER NAME	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
0031	EDWINS ELEMENTARY SCHOOL	\$ 209,057.77	\$ 170,987.09	\$ 197,267.37	\$ 226,282.00	\$ 339,815.81
0041	BAKER SCHOOL	262,313.83	365,780.95	120,573.65	133,819.50	56.83
0051	BOB SIKES ELEMENTARY SCHOOL	189,630.81	186,614.21	68,186.46	45,721.94	10,502.73
0082	MEIGS MIDDLE SCHOOL	87,475.25	228,429.34	150,951.59	38,187.72	106,515.44
0092	RICHBOURG MIDDLE SCHOOL	62,949.35	43,715.99	(21,422.14)	70,002.16	132,829.22
0111	W. E. COMBS SCHOOL	-	12,653.99	3,727.64	-	-
0121	RUCKEL MIDDLE SCHOOL	169,828.19	185,048.14	32,873.92	(370.19)	44,524.13
0131	DESTIN ELEMENTARY SCHOOL	193,446.06	224,967.46	296,769.73	311,035.71	241,745.89
0151	EDGE ELEMENTARY SCHOOL	190,429.40	164,360.34	243,949.52	182,837.99	27,744.12
0161	CHEROKEE ELEMENTARY SCHOOL	18,105.88	21,983.93	35,104.50	215,240.66	104,172.46
0201	LAUREL HILL SCHOOL	76,001.33	72,363.48	136,499.84	81,946.95	16,996.93
0211	NICEVILLE HIGH SCHOOL	203,938.77	132,668.65	50,226.43	143,555.38	183,473.58
0222	NORTHWOOD ELEMENTARY SCHOOL	103,274.63	314,009.57	156,168.88	326,570.50	127,912.10
0241	SILVER SANDS SCHOOL	422,825.16	495,707.67	263,265.60	110,161.25	226,398.80
0251	SOUTHSIDE/RIVERSIDE ELEMENTARY SCHOOL	274,603.33	286,075.40	129,242.59	151,512.77	149,982.23
0261	VALPARAISO ELEMENTARY SCHOOL	223,266.47	186,268.19	135,381.47	199,486.16	217,367.31
0271	PRYOR MIDDLE SCHOOL	96,092.87	152,553.89	34,639.27	123,597.86	96.02
0281	WRIGHT ELEMENTARY SCHOOL	71,271.14	140,127.04	67,444.57	76,589.57	151,841.65
0431	SHALIMAR ELEMENTARY SCHOOL	132,491.40	169,837.93	113,878.03	152,334.07	140,270.70
0441	OAK HILL ELEMENTARY SCHOOL	209,090.45	328,919.08	371,873.21	397,995.22	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	184,916.63	174,710.43	171,156.31	180,075.06	70,428.19
0551	OCEAN CITY ELEMENTARY SCHOOL	89,344.84	142,855.72	66,004.66	59,485.99	186,442.96
0561	MARY ESTHER ELEMENTARY SCHOOL	94,549.26	128,629.38	101,182.25	92,793.60	151,917.94
0571	PLEW ELEMENTARY SCHOOL	328,400.48	405,199.99	586,379.32	636,578.85	373,401.86
0581	CHOCTAWHATCHEE HIGH SCHOOL	201,028.85	150,150.39	26,964.80	(843.16)	(23,977.80)
0582	CHOCTAW ACADEMY	67,371.91	46,220.31	4,825.11	-	-
0601	CRESTVIEW HIGH SCHOOL	96,702.21	125,198.28	(29,145.52)	(159.41)	6,505.68
0602	CRESTVIEW VO TECH	42,811.47	20,106.39	20,706.83	56,685.18	-
0621	KENWOOD ELEMENTARY SCHOOL	82,031.42	130,660.36	169,068.85	240,260.35	131,439.88
0631	FLOROSA ELEMENTARY SCHOOL	21,458.96	174,773.85	318,066.11	492,957.26	319,666.05
0641	FT. WALTON BEACH HIGH SCHOOL	123,505.79	261,127.19	263,956.05	91,613.90	45,987.98
0642	FT. WALTON SUCCESS ACADEMY	85,419.74	42,209.45	163,080.29	102,733.02	157.66
0651	BRUNER MIDDLE SCHOOL	139,905.65	187,722.35	65,122.45	45,600.88	28,453.32
0671	LEWIS MIDDLE SCHOOL	184,549.38	206,441.21	203,046.02	227,586.80	186,375.95
0681	LONGWOOD ELEMENTARY SCHOOL	129,674.27	243,357.50	126,955.12	307,947.86	255,069.58
0701	OKALOOSA APPLIED TECHNOLOGY CENTER	39,439.37	26,301.79	20,319.48	36,371.57	93,181.12
0731	WALKER ELEMENTARY SCHOOL	214,052.71	206,300.50	138,097.11	253,669.21	45,817.31
0741	BLUEWATER ELEMENTARY SCHOOL	330,813.19	401,855.10	516,000.06	568,276.12	222,623.06
0751	ANTIOCH ELEMENTARY SCHOOL	231,735.86	193,630.70	75,759.96	231,403.17	104,981.85
0761	DAVIDSON MIDDLE SCHOOL	180,019.03	198,707.10	115,613.29	230,103.83	186,285.72
0771	DESTIN MIDDLE SCHOOL	109,336.79	203,069.36	223,502.06	185,068.74	96,732.64
0781	EMERALD COAST CAREER INST. - SOUTH	-	-	2,878.00	-	-
0802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0810	SOUTHSIDE PRE-K	-	-	-	-	-
9810	GULF COAST YOUTH ACADEMY	98,214.45	81,779.15	116,029.74	116,449.36	233,751.13
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	60,676.43	77,394.91	72,707.93	119,722.61	147,821.89
9812	OKALOOSA YOUTH ACADEMY	70,702.89	87,088.25	107,609.52	77,118.27	88,798.52
9813	OKALOOSA REGIONAL DETENTION CENTER	86,749.10	143,622.32	177,940.64	192,808.53	212,766.32
9814	ADOL SUB ABUSE PROGRAM	18,493.12	50,400.55	94,774.88	104,300.38	159,661.08
9817	MILTON GIRLS JUVENILE RES FACILITY	102,354.27	206,856.29	203,012.28	168,802.76	24,080.74
9818	NWFL BALLET ACADEMIE	10,326.42	18,797.92	9,596.76	756.95	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	129,987.71	186,859.91	221,784.35	212,283.01	239,600.72
9820	OKALOOSA BLENDED SCHOOLS	-	(69,804.91)	6,124.99	12,872.22	16,303.99
9830	CHOICE INSTITUTES	-	111,139.51	-	-	-
	TOTAL	\$ 6,750,664.29	\$ 8,446,433.59	\$ 6,945,721.83	\$ 8,029,830.13	\$ 5,826,521.29

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIVE YEAR CARRYOVER COMPARISON
SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
AS OF FEBRUARY 2009**

COST CENTER	SCHOOL/CENTER NAME	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
0031	EDWINS ELEMENTARY SCHOOL	\$ 19,170.19	\$ 24,711.32	\$ 29,919.79	\$ 24,412.75	\$ 18,859.69
0041	BAKER SCHOOL	19,946.38	13,078.39	17,611.81	9,509.46	608.26
0051	BOB SIKES ELEMENTARY SCHOOL	4,755.67	4,586.07	3,195.06	1,393.54	582.00
0082	MEIGS MIDDLE SCHOOL	2,254.38	-	-	13.88	570.00
0092	RICHBOURG MIDDLE SCHOOL	2,143.79	91.04	-	-	7,063.73
0111	W. E. COMBS SCHOOL	57.55	57.55	57.55	57.55	-
0121	RUCKEL MIDDLE SCHOOL	1,599.65	1,068.16	336.62	-	499.00
0131	DESTIN ELEMENTARY SCHOOL	363.25	87.43	1,922.24	130.54	560.00
0151	EDGE ELEMENTARY SCHOOL	870.86	8,530.38	1,552.00	0.01	632.55
0161	CHEROKEE ELEMENTARY SCHOOL	6,662.26	9,347.09	30,778.73	1,010.44	590.24
0201	LAUREL HILL SCHOOL	999.00	729.79	146.95	88.93	18,053.24
0211	NICEVILLE HIGH SCHOOL	9,326.80	637.29	-	-	401.57
0222	NORTHWOOD ELEMENTARY SCHOOL	1,586.56	83.69	-	187.79	658.87
0241	SILVER SANDS SCHOOL	4.76	4.76	4.76	-	-
0251	SOUTHSIDE/RIVERSIDE ELEMENTARY SCHOOL	1,506.74	2,700.72	29,673.49	12,837.53	425.00
0261	VALPARAISO ELEMENTARY SCHOOL	2,785.74	11,060.67	28,859.36	18,528.20	17,597.19
0271	PRYOR MIDDLE SCHOOL	5,689.42	2,074.56	2,088.75	1,405.71	582.00
0281	WRIGHT ELEMENTARY SCHOOL	6,480.21	7,647.21	9,268.21	10,809.86	12,370.06
0431	SHALIMAR ELEMENTARY SCHOOL	14,832.11	442.55	14,679.15	40,469.41	27,873.34
0441	OAK HILL ELEMENTARY SCHOOL	2,435.78	1,312.09	122.49	25,255.08	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	5,845.82	7,430.45	2,261.69	5,702.95	375.00
0551	OCEAN CITY ELEMENTARY SCHOOL	18,554.31	6,886.56	847.07	31.68	4,532.68
0561	MARY ESTHER ELEMENTARY SCHOOL	8,219.22	384.19	0.10	-	2,267.56
0571	PLEW ELEMENTARY SCHOOL	1,120.57	956.17	969.36	446.64	586.80
0581	CHOCTAWHATCHEE HIGH SCHOOL	1,777.81	1,107.66	294.60	-	291.00
0582	CHOCTAW ACADEMY	8,177.24	4,272.16	5.75	-	-
0601	CRESTVIEW HIGH SCHOOL	1,669.48	148.78	-	-	369.00
0602	CRESTVIEW VO TECH	507.00	440.60	863.64	1,741.53	-
0621	KENWOOD ELEMENTARY SCHOOL	6,862.06	3,478.76	4,210.00	-	13,919.00
0631	FLOROSA ELEMENTARY SCHOOL	1,125.38	58,152.01	27,715.30	51,832.81	37,432.71
0641	FT. WALTON BEACH HIGH SCHOOL	2,891.25	5,599.25	9,883.25	17,764.01	346.00
0642	FT. WALTON SUCCESS ACADEMY	4,668.00	14,174.00	21,186.80	18,627.80	284.33
0651	BRUNER MIDDLE SCHOOL	2,275.04	2,996.00	2,539.00	11,590.00	7,146.32
0671	LEWIS MIDDLE SCHOOL	1,095.00	8.04	-	-	6,267.77
0681	LONGWOOD ELEMENTARY SCHOOL	1,298.17	28,396.90	39,334.88	13,171.24	6,881.25
0701	OKALOOSA APPLIED TECHNOLOGY CENTER	1,664.07	14,745.89	-	-	753.19
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	1,717.92
0741	BLUEWATER ELEMENTARY SCHOOL	2,089.09	6,088.25	2,269.15	7,746.84	4,716.46
0751	ANTIOCH ELEMENTARY SCHOOL	7,101.60	9,992.87	1,591.08	1,467.98	595.38
0761	DAVIDSON MIDDLE SCHOOL	13,554.84	80.85	6,252.87	1,659.23	3,858.47
0771	DESTIN MIDDLE SCHOOL	30,216.24	491.44	-	5,632.33	439.00
0781	EMERALD COAST CAREER CENTER - SOUTH	-	-	24,135.53	-	-
0802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0810	SOUTHSIDE PRE-K	-	-	-	-	-
9810	GULF COAST YOUTH ACADEMY	3,509.02	243.34	-	1,128.32	25.18
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	370.82	306.44	-	579.14	-
9812	OKALOOSA YOUTH ACADEMY	2,428.56	2,346.93	3,106.49	3,797.10	61.54
9813	OKALOOSA REGIONAL DETENTION CENTER	864.53	116.35	811.87	1,113.33	3.06
9814	ADOL SUB ABUSE PROGRAM	9,097.99	6,613.26	-	72.26	1.41
9817	MILTON GIRLS JUVENILE RES FACILITY	4,120.81	-	-	1,324.31	-
9818	NWFL BALLET ACADEMIE	22.00	5,898.27	20,799.27	8,342.09	3,750.36
9819	TEACHING ADJUDICATED YOUTH FACILITY	1,478.26	2,582.90	2,560.99	3,378.38	-
9820	OKALOOSA BLENDED SCHOOLS	-	398.00	-	34.06	56.06
	TOTAL	\$ 246,075.28	\$ 272,587.08	\$ 341,855.65	\$ 303,294.71	\$ 204,604.19

**SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2009-2010 UFTE
TO
ESTIMATED ACTUAL 2008-2009**

*BASED ON ACTUAL JULY 2008 + ACTUAL OCTOBER 2008 + EST. FEBRUARY 2009 + EST. JUNE 2009 UFTE
AS OF FEBRUARY 2009*

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2009-2010 UFTE	ESTIMATED ACTUAL 2008-2009 UFTE	2009-2010 HIGHER (LOWER) THAN 2008-2009
31	EDWINS ELEMENTARY SCHOOL	448.00	439.66	8.34
41	BAKER SCHOOL	1,333.04	1,348.12	(15.08)
51	BOB SIKES ELEMENTARY SCHOOL	707.00	672.34	34.66
82	MEIGS MIDDLE SCHOOL	613.00	642.04	(29.04)
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	819.50	40.50
131	DESTIN ELEMENTARY SCHOOL	795.00	806.43	(11.43)
151	EDGE ELEMENTARY SCHOOL	513.37	468.96	44.41
161	EGLIN ELEMENTARY SCHOOL	492.00	627.92	(135.92)
201	LAUREL HILL SCHOOL	410.00	404.73	5.27
211	NICEVILLE HIGH SCHOOL	1,975.30	2,023.39	(48.09)
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	681.33	12.67
241	SILVER SANDS SCHOOL	156.00	155.00	1.00
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	557.84	18.16
261	VALPARAISO ELEMENTARY SCHOOL	450.00	449.95	0.05
271	PRYOR MIDDLE SCHOOL	572.00	564.06	7.94
281	WRIGHT ELEMENTARY SCHOOL	636.00	602.54	33.46
431	SHALIMAR ELEMENTARY SCHOOL	545.00	533.36	11.64
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	548.73	14.27
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	562.19	(22.19)
571	PLEW ELEMENTARY SCHOOL	591.06	562.39	28.67
581	CHOCTAW HIGH SCHOOL	1,675.00	1,725.65	(50.65)
601	CRESTVIEW HIGH SCHOOL	1,950.00	1,930.56	19.44
621	KENWOOD ELEMENTARY SCHOOL	570.00	553.61	16.39
631	FLOROSA ELEMENTARY SCHOOL	598.00	573.22	24.78
641	FT. WALTON HIGH SCHOOL	1,836.00	1,817.17	18.83
651	BRUNER MIDDLE SCHOOL	837.00	902.48	(65.48)
671	LEWIS MIDDLE SCHOOL	521.00	589.64	(68.64)
681	LONGWOOD ELEMENTARY SCHOOL	530.00	558.90	(28.90)
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	198.30	11.70
731	WALKER ELEMENTARY SCHOOL	732.00	743.98	(11.98)
741	BLUEWATER ELEMENTARY SCHOOL	650.00	594.00	56.00
751	ANTIOCH ELEMENTARY SCHOOL	810.00	826.79	(16.79)
761	DAVIDSON MIDDLE SCHOOL	875.00	854.55	20.45
771	DESTIN MIDDLE SCHOOL	613.00	605.19	7.81
802	SHOAL RIVER MIDDLE SCHOOL	694.00	679.98	14.02
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	26,624.50	(53.73)
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	116.00	110.00	6.00
9819	TEACHING ADJUDICATED YOUTH	14.25	20.79	(6.54)
9820	BLENDED SCHOOL	59.50	131.95	(72.45)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	262.74	(72.99)
9810	GULF COAST YOUTH ACADEMY	115.96	129.16	(13.20)
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	86.23	(29.14)
9812	OKALOOSA YOUTH ACADEMY	120.80	130.19	(9.39)
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	80.47	(35.83)
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	56.28	(9.80)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	76.85	(11.62)
TOTAL - DJJ PROGRAMS		450.20	559.18	(108.98)
TOTAL - SCHOOLS, REGULAR PROGRAMS, & DJJ PROGRAMS		27,210.72	27,446.42	(235.70)
3518	MCKAY SCHOLARSHIP	-	104.10	(104.10)
9800	OKALOOSA ACADEMY	250.00	256.00	(6.00)
9805	OWC - COLLEGIATE HIGH SCHOOL	252.00	248.00	4.00
9807	LIZA JACKSON PREPARATORY	688.00	672.00	16.00
9815	EMERALD COAST MARINE INSTITUTE	47.00	48.00	(1.00)
TOTAL - OTHER CHARTER SCHOOLS DISTRICT PROGRAMS		1,237.00	1,328.10	(91.10)
TOTAL ALL SCHOOLS AND PROGRAMS		28,447.72	28,774.52	(326.80)