



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FUNDING SUMMARY
FISCAL YEAR 2010-2011**

**Revised
4/7/11**

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

FY 2010-2011 Total School Discretionary Budget

FY 2010-2011 Total School Discretionary Budget
+
Workforce Development
+
Class Size Equalization
+
Discretionary Lottery (Regular)
+
ESE Guarantee - Gifted
+
Supplemental Academic Instruction

Total for Comparison Purposes

REVISIONS:

1. *The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).*
2. *A special allocation for "current year taxable value" has been made in the amount of \$31.62 per WFTE.*

A comparison of the changes in funding from Fiscal Year 2009-2010 Original Allocation to Fiscal Year 2010-2011 is also provided.

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ORIGINAL REVENUE PROJECTION FY 2009-2010 TO FY 2010-2011
AS OF MARCH 2010

Revised
4/7/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	2009-2010	2010-2011	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	\$ 2,139,948	\$ 2,132,764	\$ (7,184)
41	BAKER SCHOOL	5,484,477	5,297,593	(186,884)
51	BOB SIKES ELEMENTARY SCHOOL	2,859,596	2,933,336	73,740
82	MEIGS MIDDLE SCHOOL	2,688,654	2,649,125	(39,529)
92	SHOAL RIVER MIDDLE SCHOOL	3,126,503	3,459,802	333,299
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	3,337,250	3,321,194	(16,056)
131	DESTIN ELEMENTARY SCHOOL	3,118,149	3,376,199	258,050
151	EDGE ELEMENTARY SCHOOL	2,211,307	2,232,056	20,749
161	EGLIN ELEMENTARY SCHOOL	2,120,262	1,948,243	(172,019)
201	LAUREL HILL SCHOOL	2,184,023	2,243,481	59,458
211	NICEVILLE HIGH SCHOOL	7,648,309	7,615,050	(33,259)
222	NORTHWOOD ELEMENTARY SCHOOL	2,791,060	2,837,840	46,780
241	SILVER SANDS SCHOOL	2,222,065	1,761,507	(460,558)
251	RIVERSIDE ELEMENTARY SCHOOL	2,455,879	2,716,035	260,156
261	VALPARAISO ELEMENTARY SCHOOL	2,183,015	-	(2,183,015)
271	PRYOR MIDDLE SCHOOL	2,757,007	2,749,609	(7,398)
281	WRIGHT ELEMENTARY SCHOOL	2,652,358	2,505,858	(146,500)
431	SHALIMAR ELEMENTARY SCHOOL	2,306,949	2,351,777	44,828
541	ELLIOTT PT. ELEMENTARY SCHOOL	2,451,701	2,611,657	159,956
561	MARY ESTHER ELEMENTARY SCHOOL	2,313,555	2,393,919	80,364
571	PLEW ELEMENTARY SCHOOL	2,384,127	2,471,499	87,372
581	CHOCTAW HIGH SCHOOL	6,737,174	6,992,902	255,728
601	CRESTVIEW HIGH SCHOOL	7,641,454	7,927,164	285,710
621	KENWOOD ELEMENTARY SCHOOL	2,468,993	2,489,042	20,049
631	FLOROSA ELEMENTARY SCHOOL	2,539,912	2,558,169	18,257
641	FT. WALTON HIGH SCHOOL	7,278,942	7,572,351	293,409
651	BRUNER MIDDLE SCHOOL	3,412,528	3,374,965	(37,563)
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	2,481,213	3,737,422	1,256,209
681	LONGWOOD ELEMENTARY SCHOOL	2,451,180	2,268,109	(183,071)
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2,824,150	2,882,415	58,265
731	WALKER ELEMENTARY SCHOOL	3,032,593	3,048,844	16,251
741	BLUEWATER ELEMENTARY SCHOOL	2,681,895	2,903,357	221,462
751	ANTIOCH ELEMENTARY SCHOOL	3,262,625	3,394,978	132,353
761	DAVIDSON MIDDLE SCHOOL	3,415,370	3,628,188	212,818
771	DESTIN MIDDLE SCHOOL	2,620,120	2,638,400	18,280
801	RICHBOURG SCHOOL	-	488,479	488,479
TOTAL - DISTRICT SCHOOLS		114,284,343	115,513,329	1,228,986
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	-	-
791	ECCI - NORTH	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-
811	SOUTHSIDE PRE-K	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLETT	403,184	489,127	85,943
9819	TEACHING ADJUDICATED YOUTH	64,203	65,748	1,545
9820	BLENDED SCHOOL	212,497	76,939	(135,558)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		679,884	631,814	(48,070)
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		114,964,227	116,145,143	1,180,916
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	498,054	540,414	42,360
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	237,276	258,732	21,456
9812	OKALOOSA YOUTH ACADEMY	500,168	520,098	19,930
9813	OKALOOSA REGIONAL DETENTION CENTER	183,753	161,251	(22,502)
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	195,857	193,054	(2,803)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	329,066	321,931	(7,135)
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,944,174	1,995,480	51,306
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 116,908,401	\$ 118,140,623	\$ 1,232,222

NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. A special allocation for "current year taxable value" has been made in the amount of \$31.62 per WFTE.
3. There has been a correction to the Class Size Equalization allocation for Baker School.
4. The Supplemental Academic Instruction allocations have been adjusted based on the new average salary costs.
5. Revised April 7, 2011, as previous version did not reflect special "current year taxable value" allocation.

SCHOOL DISTRICT OF OKALOOSA COUNTY

SUMMARY

FY 2010-2011 DISCRETIONARY REVENUE ALLOCATION + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE-GIFTED + SUPPLEMENTAL ACADEMIC INSTRUCTION AS OF MARCH 2010

Revised
4/7/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2010-2011											COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI
		FEFP REVENUE AT 92% PLUS SPECIAL ALLOCATION FOR CURRENT YEAR TAXABLE VALUE	NON-GIFTED ESE GUARANTEE	FEDERAL IMPACT AID	CLASS SIZE REDUCTION SALARY SUPPLEMENT	FY 2010-2011 TOTAL DISCRETIONARY REVENUE ALLOCATION	WORKFORCE DEVELOPMENT	CLASS SIZE EQUALIZATION	DISCRETIONARY LOTTERY	ESE GUARANTEE GIFTED	SUPPLEMENTAL ACADEMIC INSTRUCTION		
DISTRICT SCHOOLS													
31	EDWINS ELEMENTARY SCHOOL	\$ 1,548,135	\$ 143,703	\$ 45,285	\$ 78,806	\$ 1,815,929	\$ -	\$ 196,080	\$ -	\$ 3,680	\$ 117,075	\$ 2,132,764	
41	BAKER SCHOOL	4,256,083	291,778	180,709	227,085	4,955,655	-	214,183	-	8,280	119,475	5,297,593	
51	BOB SIKES ELEMENTARY SCHOOL	2,472,837	169,163	71,796	128,645	2,842,441	-	N/A	-	5,520	85,375	2,933,336	
82	MEIGS MIDDLE SCHOOL	1,897,708	89,072	91,034	103,816	2,181,630	-	311,220	-	36,800	119,475	2,649,125	
92	SHOAL RIVER MIDDLE SCHOOL	2,665,734	302,944	152,192	147,537	3,268,407	-	34,200	-	37,720	119,475	3,459,802	
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	N/A	-	-	-	-	
121	RUCKEL MIDDLE SCHOOL	2,686,372	105,720	102,570	146,637	3,041,299	-	39,900	-	120,520	119,475	3,321,194	
131	DESTIN ELEMENTARY SCHOOL	2,893,598	88,105	96,655	150,416	3,228,764	-	N/A	-	30,360	117,075	3,376,199	
151	EDGE ELEMENTARY SCHOOL	1,681,971	148,173	69,341	88,134	1,987,619	-	136,982	-	22,080	85,375	2,232,056	
161	EGLIN ELEMENTARY SCHOOL	1,404,968	69,115	75,576	71,969	1,621,628	-	239,400	-	1,840	85,375	1,948,243	
201	LAUREL HILL SCHOOL	1,429,623	63,390	87,076	76,467	1,656,556	-	484,500	-	-	102,425	2,243,481	
211	NICEVILLE HIGH SCHOOL	6,344,032	183,416	238,960	340,057	7,106,465	-	N/A	-	201,480	307,105	7,615,050	
222	NORTHWOOD ELEMENTARY SCHOOL	2,342,241	115,332	173,003	118,209	2,748,785	-	N/A	-	3,660	85,375	2,837,840	
241	SILVER SANDS SCHOOL	1,585,555	16,290	52,156	22,131	1,676,132	-	N/A	-	-	85,375	1,761,507	
251	RIVERSIDE ELEMENTARY SCHOOL	2,184,657	184,849	110,542	111,552	2,591,600	-	N/A	-	7,360	117,075	2,716,035	
261	VALPARAISO ELEMENTARY SCHOOL	-	-	N/A	-	-	-	N/A	-	-	-	-	
271	PRYOR MIDDLE SCHOOL	1,897,384	183,612	91,603	104,895	2,277,494	-	304,380	-	16,560	151,175	2,749,609	
281	WRIGHT ELEMENTARY SCHOOL	2,059,018	127,031	74,420	106,964	2,367,433	-	17,670	-	3,680	117,075	2,505,858	
431	SHALIMAR ELEMENTARY SCHOOL	1,854,101	120,468	70,335	97,338	2,142,242	-	78,660	-	13,800	117,075	2,351,777	
541	ELLIOTT PT. ELEMENTARY SCHOOL	2,106,286	192,840	66,862	107,774	2,473,762	-	12,540	-	8,280	117,075	2,611,657	
561	MARY ESTHER ELEMENTARY SCHOOL	1,849,177	181,815	59,413	95,899	2,185,384	-	87,780	-	2,760	117,075	2,393,919	
571	PLEW ELEMENTARY SCHOOL	2,026,458	114,672	68,199	106,155	2,315,484	-	22,800	-	47,840	85,375	2,471,499	
581	CHOCTAW HIGH SCHOOL	5,513,771	402,573	279,330	295,973	6,491,647	-	N/A	-	76,360	424,895	6,992,902	
601	CRESTVIEW HIGH SCHOOL	6,395,772	385,398	279,981	344,013	7,405,164	-	N/A	-	39,560	482,440	7,927,164	
621	KENWOOD ELEMENTARY SCHOOL	1,994,190	183,719	62,441	100,577	2,340,927	-	58,140	-	4,600	85,375	2,489,042	
631	FLOROSA ELEMENTARY SCHOOL	1,978,120	242,011	71,967	102,916	2,395,014	-	43,320	-	2,760	117,075	2,558,169	
641	FT. WALTON HIGH SCHOOL	6,055,205	487,521	245,229	325,481	7,113,436	-	N/A	-	32,200	426,715	7,572,351	
651	BRUNER MIDDLE SCHOOL	2,696,187	189,299	147,768	149,336	3,182,590	-	22,800	-	18,400	151,175	3,374,965	
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	2,962,466	283,635	181,412	154,554	3,582,067	-	N/A	-	35,880	119,475	3,737,422	
681	LONGWOOD ELEMENTARY SCHOOL	1,717,673	147,669	66,490	89,242	2,021,074	-	129,960	-	-	117,075	2,268,109	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	786,784	35,420	47,107	42,282	911,593	1,885,447	N/A	-	-	85,375	2,882,415	
731	WALKER ELEMENTARY SCHOOL	2,525,127	194,140	104,198	130,804	2,954,269	-	N/A	-	9,200	85,375	3,048,844	
741	BLUEWATER ELEMENTARY SCHOOL	2,368,159	114,052	95,365	125,406	2,702,982	-	N/A	-	115,000	85,375	2,903,357	
751	ANTIOCH ELEMENTARY SCHOOL	2,896,569	112,761	123,376	152,057	3,284,763	-	N/A	-	24,840	85,375	3,394,978	
761	DAVIDSON MIDDLE SCHOOL	2,965,253	211,884	144,106	163,550	3,484,793	-	N/A	-	23,920	119,475	3,628,188	
771	DESTIN MIDDLE SCHOOL	1,976,273	30,360	81,099	109,753	2,197,485	-	273,600	-	47,840	119,475	2,638,400	
801	SILVER SAND - NORTH	409,769	57,060	15,173	6,477	488,479	-	N/A	-	-	-	488,479	
TOTAL - DISTRICT SCHOOLS		90,427,246	5,968,990	3,922,769	4,722,907	105,041,912	1,885,447	2,708,115	-	1,002,800	4,875,055	115,513,329	
DISTRICT OPERATED REGULAR PROGRAMS													
781	ECCI - SOUTH	-	-	-	-	-	-	-	-	N/A	-	-	
791	ECCI - NORTH	-	-	-	-	-	-	-	-	N/A	-	-	
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-	-	-	-	N/A	-	-	
811	SOUTHSIDE PRE-K	-	-	-	-	-	-	N/A	-	N/A	-	-	
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	N/A	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	N/A	-	-	
9818	NWFL BALLET	463,938	-	-	25,189	489,127	-	-	-	-	-	489,127	
9819	TEACHING ADJUDICATED YOUTH	51,772	11,187	-	2,789	65,748	-	-	-	N/A	-	65,748	
9820	BLENDED SCHOOL	72,279	828	-	3,832	76,939	-	-	-	-	-	76,939	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		587,989	12,015	-	31,810	631,814	-	-	-	-	-	631,814	
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		91,015,235	5,981,005	3,922,769	4,754,717	105,673,726	1,885,447	2,708,115	-	1,002,800	4,875,055	116,145,143	
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS													
9810	GULF COAST YOUTH ACADEMY	428,981	88,090	-	23,343	540,414	-	-	N/A	N/A	-	540,414	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	204,560	42,983	-	11,189	258,732	-	-	N/A	N/A	-	258,732	
9812	OKALOOSA YOUTH ACADEMY	422,437	74,694	-	22,967	520,098	-	-	N/A	N/A	-	520,098	
9813	OKALOOSA REGIONAL DETENTION CENTER	132,281	21,786	-	7,184	161,251	-	-	N/A	N/A	-	161,251	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	158,070	26,432	-	8,552	193,054	-	-	N/A	N/A	-	193,054	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	248,978	59,752	-	13,201	321,931	-	-	N/A	N/A	-	321,931	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,595,307	313,737	-	86,436	1,995,480	-	-	-	-	-	1,995,480	
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 92,610,542	\$ 6,294,742	\$ 3,922,769	\$ 4,841,153	\$ 107,669,206	\$ 1,885,447	\$ 2,708,115	\$ -	\$ 1,002,800	\$ 4,875,055	\$ 118,140,623	

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