



SCHOOL DISTRICT OF OKALOOSA COUNTY

SCHOOL BUDGET MANUAL

FISCAL YEAR 2010-2011

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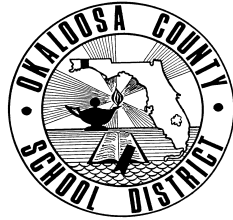
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Okaloosa Schools The Budget Process School Year 2010-2011

*Developing Budgets
for
Schools and District Operated Programs
for
Fiscal Year 2010-2011*

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

April 7, 2010

Enrollment Information

Comparative FTE enrollment information is provided for each school by program for 2009-2010 versus 2010-2011. The enrollment data for 2009-2010 and 2010-2011 is based on the adjusted projected unweighted FTE based on the Legislative Budget Recommendations. Descriptions of individual programs can be found in *2009-2010 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. It reflects the increase or decrease, between 2010-2011 adjusted projected UFTE and the 2009-2010 adjusted projected UFTE, for each school.

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

This reflects the reconfiguration of Valparaiso Elementary School and the remissioning of Lewis Middle School. Lewis Middle School is remissioned as a K-8 School which operates two facilities, the previous Valparaiso Elementary which for fiscal year 2010-2011 will serve Pre-K through 2nd grade and the previous Lewis Middle will serve 3rd through 6th grade.

Adjustments in UFTE 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 2010-2011, Student Intervention Services – ESE is recommending relocating ESE units from Antioch Elementary School to Northwood Elementary School; from Riverside Elementary School to Southside Pre-K and Silver Sands – North; from Bluewater Elementary School and Edge Elementary School to Lewis K-8 School; from Crestview High School to Silver Sands – North; from Longwood Elementary School to Lewis K-8 School, Wright Elementary School, and Mary Esther Elementary School; and from Mary Esther Elementary School to Florosa Elementary School.

Gifted UFTE projected as Basic and moved to ESE

This is gifted UFTE which was originally projected as basic education, programs 101, 102 or 103, reclassified to its respective ESE education program. This

information was obtained by Student Intervention Services – ESE through a school survey.

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

Not applicable for fiscal year 2010-2011.

Revenue Estimates

FEFP and State Categorical Funding For Fiscal Year 2010-2011

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 *2009-2010 Funding for Florida School Districts*.)

The revenue to be provided to Okaloosa County through the State school funding program (FEFP) for FY 2010-2011 has not been finalized because we begin the budget process in February, prior to the beginning of the legislative session. The Legislature convened March 2, 2010, and the last day of the legislative session is scheduled to be April 30, 2010.

The Governor has submitted a funding proposal for 2010-2011. Over the course of seven (7) years, 2001-2002 through 2007-2008, the Governor’s Proposed Budget was the basis used by the District to project revenues for schools. Historically, the final revenue budget approved by the Legislature for Okaloosa Schools did not vary 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, beginning with 2008-2009, the District stopped using the Governor’s budget as the sole indicator of projected potential revenue.

The Legislature, over the last three fiscal years, has struggled to balance Florida’s budget. The state’s economy has and continues to suffer from a depressed real estate market, significant decline in consumer spending, both in durable and non-durable purchases, and an alarming increase in Florida’s unemployment rate. As the state of the economy has become less predictable, the revenue sources and allocation methodologies used to develop and estimate the budget each year has yielded larger variances between the Governor, House of Representatives’ and Senate estimated education budget. Likewise, it has become increasingly difficult for the District to provide schools with reliable estimated revenue sources for developing school budgets, prior to the adjournment of the legislative session which culminates with the “Final Conference Report.”

The Governor’s Total Budget Request for 2010-2011 for Okaloosa Schools is \$193,013,278 for FEFP, Discretionary Lottery Funds, State Categorical Funds, Discretionary and Supplemental Local Effort and includes \$9,282,353 of federal funding from the American Recovery and

Reinvestment Act of 2009 (ARRA), also known as the “Stimulus Package” or stabilization funds. The Senate’s budget request is \$192,082,496 which includes \$9,435,222 in stabilization funds, and the House of Representatives’ budget request is \$189,797,581 which includes \$9,012,762 in stabilizations funds. The Senate’s budget includes a few revenue sources which are not currently available, such as a gambling package, extension of federal Medicaid matching funds and an optional .25 “critical needs” millage for operations. Currently there are forty-three districts levying the “critical needs” millage for operations.

The Stimulus Package for Education is comprised of a couple of funding components. The two major components are the State Fiscal Stabilization Fund and targeted grants in the form of additional IDEA and Title I funding. State Fiscal Stabilization funds were used, by the state, to provide 5% of Okaloosa’s FEFP revenue in 2009-2010 and is projected to provide 5% of total FEFP revenue in 2010-2011.

For fiscal year 2010-2011, in light of the uncertainty of revenue estimates and allocation methodologies, the District has transitioned to developing its own estimated revenue and budget forecast, which we call a “Hybrid Budget,” based on information received from multiple sources.

Using the “Hybrid Budget” model, the Superintendent, School Board Members and Schools, have continued to balance the District’s budget in the face of continued declining revenues while providing the students of Okaloosa County a quality education. The decision to use a hybrid budget model was based on several factors; including 1) the significant variance in the Governor’s budget in fiscal year 2008-2009, 2009-2010, and 2010-2011 2) the corresponding significant variations between the Governor’s, House of Representatives and Senate budget request for 2010-2011, and 3) Senate and Governor’s budget based on not yet determined revenue sources.

Key State Revenue Changes from FY 2010 to FY 2011

The proposed DCD factor for fiscal year 2010-2011 is projected to increase .0043, from .9580 to .9623.

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

Program	2010-2011 PCFs	2009-2010 PCFs	Increase/ (Decrease)
101/111	1.089	1.074	0.015
102/112	1.000	1.000	0.000
103/113	1.031	1.033	(0.002)
130	1.147	1.124	0.023
254	3.523	3.520	0.003
255	4.935	4.854	0.081
300	1.035	1.050	(0.015)

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 factors for ESOL, ESE program 254, and ESE program 255 are projected to increase while the factor for vocational program 300 is projected to decrease.

The District must pass through approximately \$9.3 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 2010-2011 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, the State continues to communicate to school districts that in fiscal year 2011-2012, the state and districts will face the “funding cliff” because the Federal Stimulus dollars received by the State in 2009-2010 and 2010-2011 will be fully exhausted, leaving Okaloosa with an additional 5.59% shortfall for the 2011-2012 budget year. Student enrollment continues to decline in Okaloosa County.

Federal Impact Aid Allocations to Schools – New Allocation Methodology FY 2010-2011

Beginning with Fiscal Year 2001-2002, a major funding change was made to allocate 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 new allocation methodology for fiscal year 2010-2011 is intended to help schools fund a significant portion of their utility expenditures. Utility expenditures are facility driven rather than FTE driven; therefore, the new basis of distribution is conditioned square footage. The total allocation amount is based on the average actual collections of Federal Impact Aid for the past four years.

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. The total school allocation for Fiscal Year 2010-2011 is \$3,922,680, which reflects a 17.49% increase from 2009-2010, or approximately \$1.1144 per conditioned square foot. 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 \$29.6 million, an increase of \$1.2 million from FY 2009-2010. School districts throughout the State of Florida are required to fully implement the constitutionally required class size reduction mandate. Full implementation to the class level for core courses will require more instructional units. For the initial budget process, schools have been allocated units based on the same methodology used in FY 2009-2010. The allocation equates to approximately \$17.8 million.

Currently, the Legislature is discussing and exploring a bill which could give Florida voters another chance to consider maximum class sizes in public schools. The bill would not repeal the 2002 class size amendment requirement that schools have not more than 18 students per class in Kindergarten through 3rd grade, 22 students in 4th through 8th grade and 25 students in 9th through 12th grade but would allow for class sizes to be counted on school averages, rather than rigidly imposed on every core classroom, which would allow all schools to exceed the caps by three students in lower grades and five in middle and high school grades. 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 2010-2011 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 2011 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 requirement of full implementation of the class size constitutional mandate, 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 2010-2011. The Superintendent recommends funding the secondary reading program from multiple sources in order to maintain the success of this program.

Class Size Equalization Appropriations Will Continue to Support Small Elementary and Middle Schools but at a reduced amount per UFTE

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 recommending an allocation of Class Size Reduction Equalization funds to elementary schools with less than 610 UFTE and for middle schools with less than 850 UFTE. The small school supplement provides for the loss of marginal revenue necessary to maintain comparable student services at all schools. Even though the breakeven UFTE thresholds have increased slightly from fiscal year 2010-2011, the dollar amount per UFTE has decreased. The allocation amount per UFTE has been reduced from \$1,300 to \$1,140 per UFTE. The allocation amount was reduced based on a district-wide review and analysis of the average fixed costs per school level, based on 2009-2010 staffing. The Class Size Reduction – Equalization allocation for 2010-2011 is approximately \$2.7 million, a reduction of approximately \$500,000, or 14.9%.

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 2010-2011; however, due to the decrease in funding in previous years, the allocation will remain the same as in 2009-2010 which is 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 \$534,750 and (2) “Reading Instruction” funds of \$713,000.

Supplemental Academic Instruction (SAI)

The Superintendent is recommending the continuation of select SAI programs, the revision, and the temporary suspension of some programs funded through SAI funds. SAI programs for 2010-2011 are approximately \$4.7 million.

Modification of SAI - Remediation Allocation

The Superintendent recommends allocating one (1.0) teacher to each district school, to provide smaller class sizes in order to facilitate the remediation process.

Temporary Suspension of SAI - Secondary Math Remediation Allocation

Continuation of 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 2010-2011, the District will not fund AmeriCorps tutors but schools may 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.

Continuation of SAI – Response to Intervention (RTI) Allocation

The Superintendent is recommending funding 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.

Temporary Suspension of SAI – Fine Arts/P.E. Allocation

Continuation of SAI – High School Reading Initiative Allocation

The Superintendent is recommending the continued funding of high school 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 2010 FCAT results. Guidelines will be provided by Quality Assurance and Finance at a later date.

Continuation of SAI - Plan of Care

The Superintendent proposes a continuation of the Plan of Care Tutoring program.

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 Title I allocation for 2010-2011 is estimated at \$4.5 million.

Continuation of Title I Supplement - ARRA

The Superintendent is recommending continuing to fund a Title I program at Florosa Elementary, Kenwood Elementary, Pryor Middle, Bruner Middle and Laurel Hill (6th through 8th) which will bring the District total to sixteen schools.

IDEA Supplement

The initial IDEA allocation for FY 2011 is estimated at \$5.0 million. The Superintendent is recommending that all Staffing Specialists, ESE Interpreters, and 1:1 ESE Classroom Assistants be funded from IDEA funds.

IDEA Supplement – ARRA

The IDEA – ARRA funds in the amount of \$1.5 million will be used to fund Speech Teachers at all schools.

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 .10. 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. In addition, CAPE funding is projected to decrease from .30 to .15 per completer. CAPE will be funded at a later date.

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 2010-2011 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 2010-2011 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 2010-2011 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 2010-031)

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**
 - **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 Friday, April 30, 2010.*

Presentation of School Budgets

During the week of April 19, 2010, through April 23, 2010, 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 17, 2010, through May 21, 2010, Budgeting and Human Resources will have a joint meeting with each principal to review staffing and personnel recommendations.

**Okaloosa County School District
Proposed District Budget Calendar for 2010-2011
March 22, 2010**

Department Operational Budgets & Department Project Budgets		
1	Tuesday, March 16, 2010	Department Operational Budget packets distributed to departments.
2	Wednesday, April 07, 2010	Department Operational Budget packets returned to Finance.
3	Wednesday, April 07, 2010	Instructional & Educational Support personnel recommendation packets and instructions sent to departments by Human Resources.
4	4/19/2010 thru 4/23/2010	Finance meets with each Department Head to review proposed Department Operational Budgets and state categorical, specific federal entitlements and local project requests.
5	Tuesday, April 27, 2010	State categorical, specific federal entitlements and local project packets distributed to departments.
6	Friday, April 30, 2010	"Draft" Department Operational Budgets submitted to Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations for review.
7	Friday, May 07, 2010	Departments return Project Budgets (state categorical, specific federal entitlements and local project budgets) to Finance.
8	Friday, May 07, 2010	Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations review and return "draft" Department Operational Budgets to Finance.
9	Friday, May 14, 2010	"Draft" Department Operational Budgets submitted to School Board.
10	Monday, June 14, 2010	"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.
11	Monday, June 21, 2010	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 28, 2010	Superintendent submits "discussion draft" of the FY 2010-2011 Project Budgets (state categorical, specific federal entitlements and local projects) to School Board. (Excludes Carryover Funds)

School Budgets		
13	Wednesday, December 16, 2009	FTE Projections for FY 2010-2011 compiled, reviewed and sent to DOE.
14	Wednesday, April 07, 2010	Instructional and Educational Support personnel recommendation packets and instructions sent to schools by Human Resources.
15	Wednesday, April 07, 2010	Principals' meeting to distribute fiscal year 2010-2011 School Budget packets.
16	04/12/2010 thru 04/28/2010	Principals and School Advisory Council develop School Budgets.
17	04/19/2010 thru 04/23/2010	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.
18	Friday, April 30, 2010	Principals submit "draft" School Budgets to Finance.
19	Friday, April 30, 2010	Principals submit recommendations for Instructional, Educational Support, Professional/Technical, and other Non-Bargaining unit employees to Chief Officer - Human Resources.
20	Friday, April 30, 2010	Principals provide letters to Instructional, Educational Support, Professional/Technical, and other Non-Bargaining unit employees indicating employee's status for FY 2010-2011, subject to School Board approval.
21	Friday, April 30, 2010	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.
22	Friday, April 30, 2010	Last day for principals to notify employees with supplements of any discontinued supplements for the 2010-2011 fiscal year.
23	Thursday, May 06, 2010	Superintendent presents FY 2011 Budget overview to the School Board, including revenue assumptions for budget development process.
24	05/17/2010 thru 05/21/2010	In combined meetings, each principal meets with Human Resources and Finance to review positions and personnel recommendations.
25	Monday, June 07, 2010	"Draft" School Budgets presented to Superintendent for review.
26	Monday, June 14, 2010	Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations return "draft" School Budgets to Finance.
27	Monday, June 14, 2010	Superintendent presents Instructional, Educational Support, Professional/Technical, and other Non-Bargaining recommendations to School Board.
28	Monday, June 28, 2010	Superintendent presents Administrative/Managerial recommendations to School Board.
29	Monday, June 28, 2010	Superintendent submits a "discussion draft" of the FY 2010-2011 School Budgets to the School Board.

**Okaloosa County School District
Proposed District Budget Calendar for 2010-2011
March 22, 2010**

Capital Outlay Budget**		
30	Friday, May 14, 2010	Educational Support Services submits "draft" 5-Year Capital Outlay Work Plan to Finance.
31	Friday, June 04, 2010	Present "discussion draft" of the 5-Year Capital Outlay Work Plan to Superintendent.
32	Friday, June 11, 2010	Superintendent and Deputy Superintendent - Operations review "draft" 5-Year Capital Outlay Work and return it to Finance.
33	Friday, June 18, 2010	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the June 28, 2010, regular School Board meeting.
34	Friday, July 09, 2010	Superintendent submits "draft" 5-Year Capital Outlay Work Plan to the School Board for public hearing at July 26, 2010 special Board meeting.
35	Monday, July 12, 2010	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 26, 2010, School Board meeting).
36	Monday, July 26, 2010	Public hearing on "draft" 5-Year Capital Outlay Work Plan at regular School Board meeting.
37	Monday, August 09, 2010	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 23, 2010 regular School Board meeting.
38	Monday, August 23, 2010	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.

Comprehensive Budget		
1	Monday, March 22, 2010	Superintendent presents Proposed Budget Calendar to School Board.
2	Thursday, May 06, 2010	Superintendent presents FY 2011 Budget overview to the School Board, including revenue assumptions for budget development process.
3	Friday, May 14, 2010	"Draft" Department Operational Budgets submitted to School Board.
4	Monday, June 28, 2010	School Board votes on Superintendent's personnel recommendations.
5	Monday, June 28, 2010	Superintendent submits a "discussion draft" of the FY 2010-2011 School Budgets and Project Budgets to the School Board.
6	Friday, June 18, 2010	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 12, 2010, regular School Board meeting.
7	Wednesday, July 21, 2010	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 20, 2010. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Friday, July 16, 2010. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
8	Wednesday, July 21, 2010	Superintendent presents Preliminary and Tentative Budget detail for all funds, all projects, and all cost centers, including estimated
9	Friday, July 23, 2010	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
10	Monday, July 26, 2010	School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
11	Monday, August 09, 2010	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 23, 2010, regular School Board meeting.
12	Monday, August 23, 2010	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.
13	Friday, August 27, 2010	Superintendent presents "final" Budget Detail for all funds, all projects, and all cost centers, including actual carryover.
14	Monday, September 13, 2010	Regular School Board meeting with final public hearing and adoption of 2010-2011 Budget and Millage Rate.

Florida Statutes and/or the TRIM (Truth in Millage) Guidelines		
<u>Projected Dates for Compliance</u>		
Tuesday, March 02, 2010	First day of regular 2010 Legislative Session.	
Friday, April 30, 2010	Last day of regular 2010 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 16	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 2010-2011.	
Wednesday, July 21, 2010	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 20, 2010. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Friday, July 16, 2010. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>	
Friday, July 23, 2010	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.	
Monday, July 26, 2010	School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.	
Monday, September 13, 2010	Regular School Board meeting with final public hearing and adoption of 2010-2011 Budget and Millage Rate.	



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES
FISCAL YEAR 2010-2011

FINANCE DEPARTMENT

Rita R. Scallan, Chief Financial Officer	(850) 833-5840	scallanr@mail.okaloosa.k12.fl.us
BUDGETING & FINANCIAL SERVICES		
Julie Perry, Specialist	(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		
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		
Beth Marky, Accountant	(850) 833-5850	markyb@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		
Guyla Hendricks, CO/QACS	(850) 833-5860	hendricksg@mail.okaloosa.k12.fl.us
Beth Barnes, Eval. Tech.	(850) 833-5882	barnesb@mail.okaloosa.k12.fl.us
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		
A. Maldonado, Program Director	(850) 833-5879	maldonadoa@mail.okaloosa.k12.fl.us
J. Calderone, Specialist	(850) 833-5880	calderonej@mail.okaloosa.k12.fl.us

**ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2010-2011**

ENROLLMENT

		<u>Unweighted FTE</u>		
Program		2009-2010	2010-2011	
Number	Program Name	Adj. Proj.	Adj. Proj.	Increase
		<u>Final Conference</u>	<u>House/Senate</u>	<u>(Decrease)</u>
101	Basic Education - Grades K-3	226.00	244.00	18.00
102	Basic Education - Grades 4-8	120.00	94.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	54.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	11.00	20.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	22.00	(3.00)
254	ESE Support Level IV	5.00	4.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>448.00</u>	<u>438.00</u>	<u>(10.00)</u>

		<u>Weighted FTE</u>		
Program		2009-2010	2010-2011	
Number	Program Name	Adj. Proj.	Adj. Proj.	Increase
		<u>Final Conference</u>	<u>House/Senate</u>	<u>(Decrease)</u>
101	Basic Education - Grades K-3	242.72	265.72	23.00
102	Basic Education - Grades 4-8	120.00	94.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.44	58.81	(5.63)
112	ESE Support Level I, II & III in Grades 4-8	11.00	20.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.10	25.23	(2.87)
254	ESE Support Level IV	21.12	14.09	(7.03)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>487.38</u>	<u>477.85</u>	<u>(9.53)</u>

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2010-2011**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on a hybrid of the Senate and House budget proposals.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Hybrid Senate/House Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 137,178	\$ 112,761	\$ (24,417)
Federal Impact Aid	79,024	123,376	44,352
FEFP Funds - 92%	2,844,824	2,827,068	(17,756)
Class Size Reduction Salary Supplement	144,110	152,057	7,947
Subtotal - School Allocation	3,205,136	3,215,262	10,126
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,002	795,760	51,758
CSR - Instructional Materials (Project 3125)	-	600	600
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,600	24,840	(5,760)
Florida Teachers Lead - (Project 3180)	9,540	11,000	1,460
Instructional Materials - Media - (Project 3125)	3,368	3,073	(295)
Instructional Materials - Science - (Project 3125)	919	837	(82)
Instructional Materials - Textbooks - (Project 3125)	53,895	49,417	(4,478)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0162)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	33,850	68,600	34,750
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	17,150	225
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	893,099	971,277	78,178
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	14,451	(6,517)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,968	14,451	(6,517)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,751	3,751
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,495	4,501	1,006
Itinerant Occupational/Physical Therapist - (Project 2019)	-	14,334	14,334
Itinerant Staffing Specialists - (Project 5012)	3,764	4,099	335
Itinerant Visually Impaired - (Project 2004)	4,893	4,956	63
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	12,144	14,039	1,895
SAI - Attendance Officer - (Project 3162)	7,468	5,989	(1,479)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	50,514	68,533	18,019
Fee Based - Child Care - (Project Various)	191,000	199,000	8,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,008	48,279	271
Total General Operating Fund	\$ 4,408,725	\$ 4,516,802	\$ 108,077
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,650	1,300
IDEA - School Allocation - (Project 1475)	113,419	-	(113,419)
IDEA - Staffing Specialist - (Project 1475)	31,995	16,898	(15,097)
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	96,040	28,340
IDEA - ARRA - Itinerants - (Project 0495)	26,751	9,270	(17,481)
Stabilization Allocation - (Project 1460)	274,215	157,858	(116,357)
Total Other Special Revenue Funds	\$ 548,430	\$ 315,716	\$ (232,714)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,957,155	\$ 4,832,518	\$ (124,637)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	35.12
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(16.00)
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____



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

**Revised
4/28/10**

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
4/28/10

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	\$ 2,117,654	\$ (22,294)
41	BAKER SCHOOL	5,484,477	5,256,054	(228,423)
51	BOB SIKES ELEMENTARY SCHOOL	2,859,596	2,909,201	49,605
82	MEIGS MIDDLE SCHOOL	2,688,654	2,630,604	(58,050)
92	SHOAL RIVER MIDDLE SCHOOL	3,126,503	3,433,785	307,282
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	3,337,250	3,294,975	(42,275)
131	DESTIN ELEMENTARY SCHOOL	3,118,149	3,347,958	229,809
151	EDGE ELEMENTARY SCHOOL	2,211,307	2,215,640	4,333
161	EGLIN ELEMENTARY SCHOOL	2,120,262	1,934,531	(185,731)
201	LAUREL HILL SCHOOL	2,184,023	2,229,528	45,505
211	NICEVILLE HIGH SCHOOL	7,648,309	7,553,133	(95,176)
222	NORTHWOOD ELEMENTARY SCHOOL	2,791,060	2,814,980	23,920
241	SILVER SANDS SCHOOL	2,222,065	1,746,032	(476,033)
251	RIVERSIDE ELEMENTARY SCHOOL	2,455,879	2,694,713	238,834
261	VALPARAISO ELEMENTARY SCHOOL	2,183,015	-	(2,183,015)
271	PRYOR MIDDLE SCHOOL	2,757,007	2,731,091	(25,916)
281	WRIGHT ELEMENTARY SCHOOL	2,652,358	2,485,762	(166,596)
431	SHALIMAR ELEMENTARY SCHOOL	2,306,949	2,333,681	26,732
541	ELLIOTT PT. ELEMENTARY SCHOOL	2,451,701	2,591,100	139,399
561	MARY ESTHER ELEMENTARY SCHOOL	2,313,555	2,375,871	62,316
571	PLEW ELEMENTARY SCHOOL	2,384,127	2,451,721	67,594
581	CHOCTAW HIGH SCHOOL	6,737,174	6,939,088	201,914
601	CRESTVIEW HIGH SCHOOL	7,641,454	7,864,742	223,288
621	KENWOOD ELEMENTARY SCHOOL	2,468,993	2,469,579	586
631	FLOROSA ELEMENTARY SCHOOL	2,539,912	2,538,863	(1,049)
641	FT. WALTON HIGH SCHOOL	7,278,942	7,513,253	234,311
651	BRUNER MIDDLE SCHOOL	3,412,528	3,348,651	(63,877)
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	2,481,213	3,708,509	1,227,296
681	LONGWOOD ELEMENTARY SCHOOL	2,451,180	2,251,345	(199,835)
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2,824,150	2,874,736	50,586
731	WALKER ELEMENTARY SCHOOL	3,032,593	3,024,199	(8,394)
741	BLUEWATER ELEMENTARY SCHOOL	2,681,895	2,880,244	198,349
751	ANTIOCH ELEMENTARY SCHOOL	3,262,625	3,366,708	104,083
761	DAVIDSON MIDDLE SCHOOL	3,415,370	3,599,247	183,877
771	DESTIN MIDDLE SCHOOL	2,620,120	2,619,112	(1,008)
801	RICHBOURG SCHOOL	-	484,480	484,480
TOTAL - DISTRICT SCHOOLS		114,284,343	114,630,770	346,427
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 BALLET	403,184	484,599	81,415
9819	TEACHING ADJUDICATED YOUTH	64,203	65,243	1,040
9820	BLENDED SCHOOL	212,497	76,234	(136,263)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		679,884	626,076	(53,808)
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		114,964,227	115,256,846	292,619
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	498,054	536,227	38,173
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	237,276	256,736	19,460
9812	OKALOOSA YOUTH ACADEMY	500,168	515,975	15,807
9813	OKALOOSA REGIONAL DETENTION CENTER	183,753	159,960	(23,793)
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	195,857	191,511	(4,346)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	329,066	319,501	(9,565)
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,944,174	1,979,910	35,736
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 116,908,401	\$ 117,236,756	\$ 328,355

NOTES:

- The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
- A special allocation for "current year taxable value" has been made in the amount of \$31.62 per WFTE.
- There has been a correction to the Class Size Equalization allocation for Baker School.
- The Supplemental Academic Instruction allocations have been adjusted based on the new average salary costs.

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 FROM 4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	FEPP REVENUE AT 92% PLUS SPECIAL ALLOCATION FOR CURRENT YEAR AVAILABLE VALUE	NON-GIFTED ESE GUARANTEE	FEDERAL IMPACT AD	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	COMBINED TOTAL = TOTAL DISCRETIONARY + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE-GIFTED + SA
DISTRICT SCHOOLS												
31	EDMUNDS ELEMENTARY SCHOOL	1,533,025	143,703	45,285	78,908	1,900,819		106,080		3,680	117,075	2,117,654
41	BAKER SCHOOL	4,214,544	291,778	180,709	227,085	4,914,116		214,183		8,280	119,475	5,256,054
51	BOB SIKES ELEMENTARY SCHOOL	2,448,702	169,163	71,796	128,645	2,818,306		N/A		5,520	85,275	2,909,201
82	MEIGS MIDDLE SCHOOL	1,970,187	91,034	91,034	103,816	2,163,109		311,220		36,800	119,475	2,630,604
82	MIGDAL RIVER MIDDLE SCHOOL	2,639,717	302,944	152,192	147,552	3,242,300		34,200		37,720	119,475	3,433,785
121	W. E. COMBS SCHOOL											
121	RUCKEL MIDDLE SCHOOL	2,660,153	105,720	146,637	146,637	3,015,080		39,900		120,520	119,475	3,294,975
131	DESTIN ELEMENTARY SCHOOL	88,105	88,105	96,655	150,416	3,200,523		N/A		30,360	117,075	3,347,964
151	EDGE ELEMENTARY SCHOOL	1,665,555	148,173	69,341	88,134	1,971,203		136,982		22,080	85,275	2,215,644
161	EGLIN ELEMENTARY SCHOOL	1,391,256	69,115	75,576	1,196,931	1,607,916		239,400		1,840		1,934,631
201	LAUREL HILL SCHOOL	1,415,670	63,390	87,076	76,467	1,642,603		484,500			102,425	2,229,528
211	NICEVILLE HIGH SCHOOL	6,282,115	183,416	238,980	340,057	7,044,548		N/A		201,480	307,105	7,553,133
222	NORTHWOOD ELEMENTARY SCHOOL	2,319,381	115,332	173,003	118,209	2,725,925		N/A		3,680	85,275	2,814,980
244	SILVER SANDS SCHOOL	1,570,080	16,290	52,156	22,131	1,660,657		N/A			85,275	1,746,032
251	RIVERSIDE ELEMENTARY SCHOOL	2,163,335	184,849	110,542	110,542	2,570,276		N/A		7,360	117,075	2,694,713
261	VALPARAISO ELEMENTARY SCHOOL											
271	BRYOR MIDDLE SCHOOL	1,878,866	183,812	91,603	104,995	2,258,976		394,380		16,560	151,175	2,731,091
281	WRIGHT ELEMENTARY SCHOOL	2,038,922	127,031	74,420	106,964	2,347,337		17,670		3,680	117,075	2,485,762
431	SHALIMAR ELEMENTARY SCHOOL	1,836,005	120,468	70,335	107,740	2,144,146		76,680		13,800	117,075	2,333,681
541	ELLOTT PT. ELEMENTARY SCHOOL	2,085,729	192,840	66,862	107,740	2,453,205		12,540		8,280	117,075	2,591,100
561	MARY ESTHER ELEMENTARY SCHOOL	1,831,129	181,815	95,899	59,413	2,168,256		87,780		2,760	117,075	2,375,871
571	PLEW ELEMENTARY SCHOOL	2,006,680	114,872	68,199	105,973	2,295,706		22,800		47,840	85,275	2,451,721
581	CHOC-TAW HIGH SCHOOL	5,459,957	402,573	279,330	295,973	6,437,833		N/A		76,360	424,895	6,939,088
601	CRESTVIEW HIGH SCHOOL	6,333,350	395,398	279,981	344,013	7,342,742		N/A		39,560	482,440	7,864,742
621	KENWOOD ELEMENTARY SCHOOL	1,974,727	183,719	62,441	100,577	2,321,484		58,140		4,600	85,275	2,469,579
631	FLORIDA ELEMENTARY SCHOOL	1,958,814	242,011	71,967	102,916	2,375,708		43,320		2,760	117,075	2,538,863
641	FT. WALTON HIGH SCHOOL	5,998,107	487,521	245,229	325,481	7,054,338		N/A		32,200	426,715	7,513,253
651	BRUNER MIDDLE SCHOOL	2,869,873	189,290	149,346	149,346	3,156,276		22,800		18,400	151,175	3,348,650
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	2,933,553	283,638	187,412	154,854	3,553,154		N/A		35,880	117,075	3,706,109
681	LONGWOOD ELEMENTARY SCHOOL	1,700,909	147,689	66,490	89,242	2,004,310		129,960				2,134,270
701	OKALOOSA APPLIED TECHNOLOGY CENTER	779,105	35,420	47,107	42,282	903,914	1,885,447					2,789,361
731	WALKER ELEMENTARY SCHOOL	2,500,482	194,140	104,198	130,804	2,932,624		N/A		9,200	85,275	3,027,199
741	BILWATER ELEMENTARY SCHOOL	2,345,046	114,052	95,365	125,406	2,670,869		N/A		115,000	85,275	2,891,144
751	ANTIOCH ELEMENTARY SCHOOL	2,969,289	112,761	123,376	152,057	3,256,493		N/A		24,840		3,306,333
761	DAVIDSON MIDDLE SCHOOL	2,938,312	211,884	144,106	163,550	3,455,852		N/A		23,920	119,475	3,599,247
771	DESTIN MIDDLE SCHOOL	1,958,985	30,360	81,099	109,753	2,178,197		273,600		47,840	119,475	2,619,112
801	SILVER SAND - NORTH	405,770	57,960	45,173	61,477	484,480						484,480
TOTAL - DISTRICT SCHOOLS												
		89,544,687	5,968,990	3,922,769	4,722,907	104,159,353	1,885,447	2,708,115		1,002,800	4,875,055	114,630,770
DISTRICT OPERATED REGULAR PROGRAMS												
781	EECI - SOUTH											
811	EECI - NORTH											
811	EECI - NORTH (BEST CHANGE)											
811	SOUTHSIDE PRE-K											
7004	K-12 FLORIDA VIRTUAL											
7004	OKALOOSA ONLINE											
9818	INVEL BALLET	459,410		25,189	484,599							484,599
9819	TEACHING ADOLESCATED YOUTH	51,267		2,789	65,243							65,243
9820	BLENDED SCHOOL	71,574		9,932	76,234							76,234
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS												
		582,251	12,013	31,910	625,076							626,076
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS												
		90,126,938	5,981,003	3,922,769	4,754,717	104,785,429	1,885,447	2,708,115		1,002,800	4,875,055	115,256,846
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
8810	GULF COAST YOUTH ACADEMY	424,794										
8811	OKALOOSA YOUTH DEVELOPMENT CENTER	202,894	88,990	23,343	536,227							536,227
8812	OKALOOSA REGULAR ACADEMY	416,314	42,983	11,189	636,736							636,736
8813	OKALOOSA REGULAR DETENTION CENTER	130,890	21,768	22,867	315,975							315,975
8814	ADOLESCENT SUSTAINABLE CENTER	136,527	28,652	8,552	191,511							191,511
8817	MILITON GIRLS JUVENILE RESIDENTIAL FACILITY	246,948	33,732	13,201	319,501							319,501
TOTAL - DISTRICT OPERATED DJJ PROGRAM												
		1,375,737	313,737	86,936	1,379,970							1,379,970
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS												
		91,706,675	6,294,742	3,922,769	4,841,153	106,765,359	1,885,447	2,708,115		1,002,800	4,875,055	117,236,756

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 \$31,622 per WFTF.
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.



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Guarantee - Non-Gifted
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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: \$940 X Estimated Number of Level 1 Students in Programs 111, 112 & 113
 \$2,820 X Estimated Number of Level 2 Students in Programs 111, 112 & 113
 \$5,546 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)	\$ 920	46.20	\$ 42,504
Level 2 (Old Program 252)	2,760	10.50	28,980
Level 3 (Old Program 253)	5,430	13.30	72,219
Total ESE Guarantee - Non-Gifted Allocation			\$ 143,703

The District will not adjust allocations to schools for ESE-Guarantee - Non-Gifted during fiscal year 2010-2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED
TOTAL BASE FUNDING + ESE GUARANTEE FUNDING
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ESE NON-GIFTED FUNDING INCLUDED IN SCHOOL'S DISCRETIONARY ALLOCATION		
		ESE GUARANTEE NON-GIFTED FUNDING FY 2010-2011	ESE NON-GIFTED BASE FUNDING FY 2010-2011	TOTAL ESE NON-GIFTED FUNDING TO SCHOOLS FY 2010-2011

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 143,703	\$ 284,918	\$ 428,621
41	BAKER SCHOOL	291,778	657,643	949,421
51	BOB SIKES ELEMENTARY SCHOOL	169,163	302,017	471,180
82	MEIGS MIDDLE SCHOOL	89,072	255,274	344,346
92	SHOAL RIVER MIDDLE SCHOOL	302,944	425,147	728,091
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	105,720	301,664	407,384
131	DESTIN ELEMENTARY SCHOOL	88,105	196,019	284,124
151	EDGE ELEMENTARY SCHOOL	148,173	310,198	458,371
161	EGLIN ELEMENTARY SCHOOL	69,115	105,068	174,183
201	LAUREL HILL SCHOOL	63,390	167,114	230,504
211	NICEVILLE HIGH SCHOOL	183,416	472,051	655,467
222	NORTHWOOD ELEMENTARY SCHOOL	115,332	471,826	587,158
241	SILVER SANDS SCHOOL	16,290	1,570,080	1,586,370
251	RIVERSIDE ELEMENTARY SCHOOL	184,849	362,363	547,212
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	183,612	384,981	568,593
281	WRIGHT ELEMENTARY SCHOOL	127,031	267,882	394,913
431	SHALIMAR ELEMENTARY SCHOOL	120,468	201,056	321,524
541	ELLIOTT PT. ELEMENTARY SCHOOL	192,840	396,530	589,370
561	MARY ESTHER ELEMENTARY SCHOOL	181,815	329,415	511,230
571	PLEW ELEMENTARY SCHOOL	114,672	268,364	383,036
581	CHOCTAW HIGH SCHOOL	402,573	629,828	1,032,401
601	CRESTVIEW HIGH SCHOOL	385,398	773,972	1,159,370
621	KENWOOD ELEMENTARY SCHOOL	183,719	341,799	525,518
631	FLOROSA ELEMENTARY SCHOOL	242,011	375,741	617,752
641	FT. WALTON HIGH SCHOOL	487,521	639,742	1,127,263
651	BRUNER MIDDLE SCHOOL	189,299	426,687	615,986
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	283,635	628,706	912,341
681	LONGWOOD ELEMENTARY SCHOOL	147,669	175,391	323,060
701	OKALOOSA APPLIED TECHNOLOGY CENTER	35,420	115,783	151,203
731	WALKER ELEMENTARY SCHOOL	194,140	376,415	570,555
741	BLUEWATER ELEMENTARY SCHOOL	114,052	196,982	311,034
751	ANTIOCH ELEMENTARY SCHOOL	112,761	332,912	445,673
761	DAVIDSON MIDDLE SCHOOL	211,884	409,491	621,375
771	DESTIN MIDDLE SCHOOL	30,360	105,870	136,230
801	RICHBOURG SCHOOL	57,060	405,770	462,830
TOTAL - DISTRICT SCHOOLS		5,968,990	13,664,699	19,633,689

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 BALLET ACADEMIE	-	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	11,187	31,408	42,595
9820	OKALOOSA BLENDED SCHOOLS	828	3,144	3,972
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		12,015	34,552	46,567

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	5,981,005	13,699,251	19,680,256
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	88,090	186,619	274,709
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	42,983	95,058	138,041
9812	OKALOOSA YOUTH ACADEMY	74,694	147,833	222,527
9813	OKALOOSA REGIONAL DETENTION CENTER	21,786	55,437	77,223
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	26,432	57,234	83,666
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	59,752	100,672	160,424
TOTAL - DISTRICT OPERATED DJJ PROGRAM		313,737	642,853	956,590

TOTAL SCHOOLS, DISTRICT OPERATED PROGRAMS & DJJ	\$ 6,294,742	\$ 14,342,104	\$ 20,636,846
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NOTES:

- The matrix has been corrected for Silver Sands (0241) and Richbourg School (0801).
- The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report). This affects the ESE non-gifted base funding calculation.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

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 2010-2011 TOTAL ESE GUARANTEE - NON - GIFTED
\$ 920	\$ 2,760	\$ 5,430	

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	46.20	10.50	13.30	70.00
41	BAKER SCHOOL	133.92	42.78	9.30	186.00
51	BOB SIKES ELEMENTARY SCHOOL	50.63	19.92	12.45	83.00
82	MEIGS MIDDLE SCHOOL	62.10	2.07	4.83	69.00
92	SHOAL RIVER MIDDLE SCHOOL	81.27	11.61	36.12	129.00
111	W. E. COMBS SCHOOL	N/A	N/A	N/A	-
121	RUCKEL MIDDLE SCHOOL	63.75	5.25	6.00	75.00
131	DESTIN ELEMENTARY SCHOOL	41.80	8.25	4.95	55.00
151	EDGE ELEMENTARY SCHOOL	67.43	18.48	6.47	92.38
161	EGLIN ELEMENTARY SCHOOL	9.99	12.15	4.86	27.00
201	LAUREL HILL SCHOOL	42.00	7.00	1.00	50.00
211	NICEVILLE HIGH SCHOOL	105.20	21.04	5.26	131.50
222	NORTHWOOD ELEMENTARY SCHOOL	91.80	9.18	1.02	102.00
241	SILVER SANDS SCHOOL	-	-	3.00	3.00
251	RIVERSIDE ELEMENTARY SCHOOL	56.55	12.18	18.27	87.00
261	VALPARAISO ELEMENTARY SCHOOL	N/A	N/A	N/A	-
271	PRYOR MIDDLE SCHOOL	92.40	19.20	8.40	120.00
281	WRIGHT ELEMENTARY SCHOOL	59.28	10.92	7.80	78.00
431	SHALIMAR ELEMENTARY SCHOOL	40.20	9.00	10.80	60.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	68.68	17.17	15.15	101.00
561	MARY ESTHER ELEMENTARY SCHOOL	66.74	10.34	16.92	94.00
571	PLEW ELEMENTARY SCHOOL	60.00	18.40	1.60	80.00
581	CHOCTAW HIGH SCHOOL	61.71	125.29	-	187.00
601	CRESTVIEW HIGH SCHOOL	175.50	35.10	23.40	234.00
621	KENWOOD ELEMENTARY SCHOOL	35.50	15.62	19.88	71.00
631	FLOROSA ELEMENTARY SCHOOL	63.80	25.30	20.90	110.00
641	FT. WALTON HIGH SCHOOL	22.80	165.30	1.90	190.00
651	BRUNER MIDDLE SCHOOL	102.41	26.60	3.99	133.00
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	103.50	24.00	22.50	150.00
681	LONGWOOD ELEMENTARY SCHOOL	23.40	10.92	17.68	52.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	33.25	1.75	-	35.00
731	WALKER ELEMENTARY SCHOOL	59.00	31.00	10.00	100.00
741	BLUEWATER ELEMENTARY SCHOOL	34.22	19.47	5.31	59.00
751	ANTIOCH ELEMENTARY SCHOOL	90.09	6.93	1.98	99.00
761	DAVIDSON MIDDLE SCHOOL	84.00	22.80	13.20	120.00
771	DESTIN MIDDLE SCHOOL	33.00	-	-	33.00
801	RICHBOURG SCHOOL	-	1.00	10.00	11.00
TOTAL - DISTRICT SCHOOLS		2,162.12	776.52	338.24	3,276.88

\$ 42,504	\$ 28,980	\$ 72,219	\$ 143,703
123,206	118,073	50,499	291,778
46,580	54,979	67,604	169,163
57,132	5,713	26,227	89,072
74,768	32,044	196,132	302,944
N/A	N/A	N/A	-
58,650	14,490	32,580	105,720
38,456	22,770	26,879	88,105
62,036	51,005	35,132	148,173
9,191	33,534	26,390	69,115
38,640	19,320	5,430	63,390
96,784	58,070	28,562	183,416
84,456	25,337	5,539	115,332
-	-	16,290	16,290
52,026	33,617	99,206	184,849
N/A	N/A	N/A	-
85,008	52,992	45,612	183,612
54,538	30,139	42,354	127,031
36,984	24,840	58,644	120,468
63,186	47,389	82,265	192,840
61,401	28,538	91,876	181,815
55,200	50,784	8,688	114,672
56,773	345,800	-	402,573
161,460	96,876	127,062	385,398
32,660	43,111	107,948	183,719
58,696	69,828	113,487	242,011
20,976	456,228	10,317	487,521
94,217	73,416	21,666	189,299
95,220	66,240	122,175	283,635
21,528	30,139	96,002	147,669
30,590	4,830	-	35,420
54,280	85,560	54,300	194,140
31,482	53,737	28,833	114,052
82,883	19,127	10,751	112,761
77,280	62,928	71,676	211,884
30,360	-	-	30,360
-	2,760	54,300	57,060
1,989,151	2,143,194	1,836,645	5,968,990

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

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 2010-2011 TOTAL ESE GUARANTEE - NON - GIFTED
						\$	\$	\$	
						920	2,760	5,430	

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	N/A	N/A	N/A	-	N/A	N/A	N/A	-
791	ECCI - NORTH	N/A	N/A	N/A	-	N/A	N/A	N/A	-
811	ECCI - NORTH (BEST CHANCE)	N/A	N/A	N/A	-	N/A	N/A	N/A	-
811	SOUTHSIDE PRE-K	N/A	N/A	N/A	-	N/A	N/A	N/A	-
7001	K-12 FLORIDA VIRTUAL	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 BALLETT	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	8.17	1.33	-	9.50	7,516	3,671	-	11,187
9820	BLENDED SCHOOL	0.90	-	-	0.90	828	-	-	828
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		9.07	1.33	-	10.40	8,344	3,671	-	12,015

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,171.19	777.85	338.24	3,287.28	1,997,495	2,146,865	1,836,645	5,981,005
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	37.61	19.38	-	56.99	34,601	53,489	-	88,090
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	20.44	8.76	-	29.20	18,805	24,178	-	42,983
9812	OKALOOSA YOUTH ACADEMY	27.07	18.04	-	45.11	24,904	49,790	-	74,694
9813	OKALOOSA REGIONAL DETENTION CENTER	13.54	3.38	-	16.92	12,457	9,329	-	21,786
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	11.60	5.71	-	17.31	10,672	15,760	-	26,432
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	14.01	10.92	3.08	28.01	12,889	30,139	16,724	59,752
TOTAL - DISTRICT OPERATED DJJ PROGRAM		124.27	66.19	3.08	193.54	114,328	182,685	16,724	313,737

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	2,295.46	844.04	341.32	3,480.82	\$ 2,111,823	\$ 2,329,550	\$ 1,853,369	\$ 6,294,742
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NOTES:

- The matrix has been corrected for Silver Sands (0241) and Richbourg School (0801).
- The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report). This affects the ESE non-gifted base funding calculation.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE NON-GIFTED BASE FUNDING INCLUDED IN SCHOOL'S FEFP BASE FUNDING REVENUE ALLOCATION
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	CALCULATION OF BASE FUNDING FOR ESE-NON-GIFTED WHICH IS INCLUDED IN LINE ITEM - FEFP BASE FUNDING IN THE SCHOOL'S DISCRETIONARY ALLOCATION											ESE NON-GIFTED BASE FUNDING FY 2010-2011				
		UNWEIGHTED FTE					ESE Non-Gifted Total Unweighted FTE	WEIGHTED FTE						ESE Non-Gifted Total Weighted FTE	Allocation Factors		
		111	112	113	254	255		111	112	113	254	255			BSA	DCD	% Allocation
		1.089	1.000	1.031	3.523	4.935		1.089	1.000	1.031	3.523	4.935		\$3,623.76	0.9623	92.00%	

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	53.00	17.00	-	4.00	-	74.00	57.72	17.00	-	14.09	-	88.81	\$ 3,623.76	0.9623	92.00%	\$ 284,918
41	BAKER SCHOOL	49.00	71.00	66.00	2.00	1.12	189.12	53.36	71.00	68.05	7.05	5.53	204.99	\$ 3,623.76	0.9623	92.00%	657,643
51	BOB SIKES ELEMENTARY SCHOOL	46.00	37.00	-	2.00	-	85.00	50.09	37.00	-	7.05	-	94.14	\$ 3,623.76	0.9623	92.00%	302,017
82	MEIGS MIDDLE SCHOOL	-	69.00	-	3.00	-	72.00	-	69.00	-	10.57	-	79.57	\$ 3,623.76	0.9623	92.00%	255,274
92	SHOAL RIVER MIDDLE SCHOOL	-	129.00	-	1.00	-	130.00	-	129.00	-	3.52	-	132.52	\$ 3,623.76	0.9623	92.00%	425,147
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
121	RUCKEL MIDDLE SCHOOL	-	75.00	-	4.00	1.00	80.00	-	75.00	-	14.09	4.94	94.03	\$ 3,623.76	0.9623	92.00%	301,664
131	DESTIN ELEMENTARY SCHOOL	29.00	26.00	-	1.00	-	56.00	31.58	26.00	-	3.52	-	61.10	\$ 3,623.76	0.9623	92.00%	196,019
151	EDGE ELEMENTARY SCHOOL	48.38	44.00	-	-	-	92.38	52.69	44.00	-	-	-	96.69	\$ 3,623.76	0.9623	92.00%	310,198
161	EGLIN ELEMENTARY SCHOOL	25.00	2.00	-	1.00	-	28.00	27.23	2.00	-	3.52	-	32.75	\$ 3,623.76	0.9623	92.00%	105,068
201	LAUREL HILL SCHOOL	20.00	20.00	10.00	-	-	50.00	21.78	20.00	10.31	-	-	52.09	\$ 3,623.76	0.9623	92.00%	167,114
211	NICEVILLE HIGH SCHOOL	-	-	131.50	3.00	0.20	134.70	-	-	135.58	10.57	0.99	147.14	\$ 3,623.76	0.9623	92.00%	472,051
222	NORTHWOOD ELEMENTARY SCHOOL	71.00	31.00	-	11.00	-	113.00	77.32	31.00	-	38.75	-	147.07	\$ 3,623.76	0.9623	92.00%	471,826
241	SILVER SANDS SCHOOL	-	-	3.00	75.00	45.00	123.00	-	-	3.09	264.23	222.08	489.40	\$ 3,623.76	0.9623	92.00%	1,570,080
251	RIVERSIDE ELEMENTARY SCHOOL	54.00	33.00	-	6.00	-	93.00	58.81	33.00	-	21.14	-	112.95	\$ 3,623.76	0.9623	92.00%	362,363
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
271	PRYOR MIDDLE SCHOOL	-	120.00	-	-	-	120.00	-	120.00	-	-	-	120.00	\$ 3,623.76	0.9623	92.00%	384,981
281	WRIGHT ELEMENTARY SCHOOL	42.00	36.00	-	0.50	-	78.50	45.74	36.00	-	1.76	-	83.50	\$ 3,623.76	0.9623	92.00%	267,882
431	SHALIMAR ELEMENTARY SCHOOL	30.00	30.00	-	-	-	60.00	32.67	30.00	-	-	-	62.67	\$ 3,623.76	0.9623	92.00%	201,056
541	ELLIOTT PT. ELEMENTARY SCHOOL	56.00	45.00	-	5.00	-	106.00	60.98	45.00	-	17.62	-	123.60	\$ 3,623.76	0.9623	92.00%	396,530
561	MARY ESTHER ELEMENTARY SCHOOL	58.00	36.00	-	1.00	-	95.00	63.16	36.00	-	3.52	-	102.68	\$ 3,623.76	0.9623	92.00%	329,415
571	PLEW ELEMENTARY SCHOOL	41.00	39.00	-	-	-	80.00	44.65	39.00	-	-	-	83.65	\$ 3,623.76	0.9623	92.00%	268,364
581	CHOCTAW HIGH SCHOOL	-	-	187.00	1.00	-	188.00	-	-	192.80	3.52	-	196.32	\$ 3,623.76	0.9623	92.00%	629,828
601	CRESTVIEW HIGH SCHOOL	-	-	234.00	-	-	234.00	-	-	241.25	-	-	241.25	\$ 3,623.76	0.9623	92.00%	773,972
621	KENWOOD ELEMENTARY SCHOOL	43.00	28.00	-	9.00	-	80.00	46.83	28.00	-	31.71	-	106.54	\$ 3,623.76	0.9623	92.00%	341,799
631	FLOROSA ELEMENTARY SCHOOL	80.00	30.00	-	-	-	110.00	87.12	30.00	-	-	-	117.12	\$ 3,623.76	0.9623	92.00%	375,741
641	FT. WALTON HIGH SCHOOL	-	-	190.00	1.00	-	191.00	-	-	195.89	3.52	-	199.41	\$ 3,623.76	0.9623	92.00%	639,742
651	BRUNER MIDDLE SCHOOL	-	133.00	-	-	-	133.00	-	133.00	-	-	-	133.00	\$ 3,623.76	0.9623	92.00%	426,687
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	89.00	61.00	-	8.00	2.00	160.00	96.92	61.00	-	28.18	9.87	195.97	\$ 3,623.76	0.9623	92.00%	628,706
681	LONGWOOD ELEMENTARY SCHOOL	30.00	22.00	-	-	-	52.00	32.67	22.00	-	-	-	54.67	\$ 3,623.76	0.9623	92.00%	175,391
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	35.00	-	-	35.00	-	-	36.09	-	-	36.09	\$ 3,623.76	0.9623	92.00%	115,783
731	WALKER ELEMENTARY SCHOOL	60.00	40.00	-	2.00	1.00	103.00	65.34	40.00	-	7.05	4.94	117.33	\$ 3,623.76	0.9623	92.00%	376,415
741	BLUEWATER ELEMENTARY SCHOOL	27.00	32.00	-	-	-	59.00	29.40	32.00	-	-	-	61.40	\$ 3,623.76	0.9623	92.00%	196,982
751	ANTIOCH ELEMENTARY SCHOOL	47.00	52.00	-	-	0.12	99.12	51.18	52.00	-	-	0.59	103.77	\$ 3,623.76	0.9623	92.00%	332,912
761	DAVIDSON MIDDLE SCHOOL	-	120.00	-	2.00	0.12	122.12	-	120.00	-	7.05	0.59	127.64	\$ 3,623.76	0.9623	92.00%	409,491
771	DESTIN MIDDLE SCHOOL	-	33.00	-	-	-	33.00	-	33.00	-	-	-	33.00	\$ 3,623.76	0.9623	92.00%	105,870
801	RICHBOURG SCHOOL	5.00	2.00	4.00	6.00	19.00	36.00	5.45	2.00	4.12	21.14	93.77	126.48	\$ 3,623.76	0.9623	92.00%	405,770
TOTAL - DISTRICT SCHOOLS		1,003.38	1,413.00	860.50	148.50	69.56	3,494.94	1,092.69	1,413.00	887.18	523.17	343.30	4,259.34				13,664,699

SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE NON-GIFTED BASE FUNDING INCLUDED IN SCHOOL'S FEFP BASE FUNDING REVENUE ALLOCATION
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	CALCULATION OF BASE FUNDING FOR ESE-NON-GIFTED WHICH IS INCLUDED IN LINE ITEM - FEFP BASE FUNDING IN THE SCHOOL'S DISCRETIONARY ALLOCATION														ESE NON-GIFTED BASE FUNDING FY 2010-2011	
		UNWEIGHTED FTE					ESE Non-Gifted Total Unweighted FTE	WEIGHTED FTE					ESE Non-Gifted Total Weighted FTE	Allocation Factors			
		111	112	113	254	255		111	112	113	254	255		BSA	DCD		% Allocation
DISTRICT OPERATED REGULAR PROGRAMS								1.089	1.000	1.031	3.523	4.935		\$3,623.76	0.9623	92.00%	
781	ECCI - SOUTH	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
791	ECCI - NORTH	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
811	SOUTHSIDE PRE-K	(0.00)	-	-	-	-	(0.00)	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,623.76	0.9623	92.00%	-
9819	TEACHING ADJUDICATED YOUTH	-	-	9.50	-	-	9.50	-	-	9.79	-	-	9.79	\$ 3,623.76	0.9623	92.00%	31,408
9820	BLENDED SCHOOL	0.90	-	-	-	-	0.90	0.98	-	-	-	-	0.98	\$ 3,623.76	0.9623	92.00%	3,144
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		0.90	0.00	9.50	0.00	0.00	10.40	0.98	0.00	9.79	0.00	0.00	10.77				34,552
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,004.28	1,413.00	870.00	148.50	69.56	3,505.34	1,093.67	1,413.00	896.97	523.17	343.30	4,270.11				13,699,251
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS																	
9810	GULF COAST YOUTH ACADEMY	-	19.08	37.91	-	-	56.99	-	19.08	39.09	-	-	58.17	\$ 3,623.76	0.9623	92.00%	186,619
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	15.47	13.73	-	-	29.20	-	15.47	14.16	-	-	29.63	\$ 3,623.76	0.9623	92.00%	95,058
9812	OKALOOSA YOUTH ACADEMY	-	13.81	31.30	-	-	45.11	-	13.81	32.27	-	-	46.08	\$ 3,623.76	0.9623	92.00%	147,833
9813	OKALOOSA REGIONAL DETENTION CENTER	-	5.31	11.61	-	-	16.92	-	5.31	11.97	-	-	17.28	\$ 3,623.76	0.9623	92.00%	55,437
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	0.37	16.94	-	-	17.31	-	0.37	17.47	-	-	17.84	\$ 3,623.76	0.9623	92.00%	57,234
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	6.67	21.34	0.77	-	28.78	-	6.67	22.00	2.71	-	31.38	\$ 3,623.76	0.9623	92.00%	100,672
TOTAL - DISTRICT OPERATED DJJ PROGRAM		0.00	60.71	132.83	0.77	0.00	194.31	0.00	60.71	136.96	2.71	0.00	200.38				642,853
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		1,004.28	1,473.71	1,002.83	149.27	69.56	3,699.65	1,093.67	1,473.71	1,033.93	525.88	343.30	4,470.49				\$ 14,342,104

NOTES:

1. The matrix has been corrected for Silver Sands (0241) and Richbourg School (0801).
2. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report). This affects the ESE non-gifted base funding calculation.



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Staffing Resource Guide
FISCAL YEAR 2010-2011

*Attached is the ESE Staffing Resource Guide for
Fiscal Year 2010-2011*

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 2010-2011
Revised March 30, 2010**

School #	School	SCHOOL RESPONSIBILITY (FUNDED BY SCHOOL WITH IDEA SUPPLEMENT, IF APPLICABLE)											FUNDED BY IDEA				
		PreKD	CBS Self- Contained	Resource	VE Mild Self- Contained	VE Mod. Self- Contained	VE Sev. Self- Contained	EBD Self- Contained	HI Self- Contained	Total Instruc.	Job Coach	Class. Assist.	Total Ed. Support	Interpre- ters	1:1 Aides	Speech Therap.	Staff. Spec.
0031	Edwins		2.00	0.40				1.00		3.40		3.00	3.00			1.00	0.23
0041	Baker	1.00		3.00	2.00					6.00		5.00	5.00		3.00	1.00	0.45
0051	Bob Sikes			0.50	1.00			1.00		2.50		3.00	3.00		1.00	0.80	0.45
0082	Meigs			1.00		1.00				2.00		-		1.00	1.00	0.10	0.23
0092	Shoal River			1.50	2.00			2.00		5.50		5.00	5.00	3.00		0.20	0.45
0121	Ruckel			1.50	1.00					2.50		1.00	1.00			0.20	0.45
0131	Destin ES	1.00		1.00						2.00		1.00	1.00			0.80	0.45
0151	Edge			1.00						1.00		-				0.60	0.23
0161	Eglin	1.00		0.40						1.40		1.00	1.00			0.40	0.23
0201	Laurel Hill			1.00						1.00	0.50	2.00	2.50			0.20	0.23
0211	Niceville HS			2.00	1.00	1.00				4.00		3.00	3.00		1.00	0.20	0.68
0222	Northwood		2.00	1.00						3.00		5.00	5.00		1.00	1.00	0.23
0241	Silver Sands	1.00				11.00	5.00			17.00	1.00	20.50	21.50	1.00	2.00	1.80	0.45
0251	Riverside			0.50	1.00	1.00				2.50		2.00	2.00		1.00	1.00	0.23
0271	Pryor			1.50	1.00			1.00		3.50		3.00	3.00			0.20	0.45
0281	Wright	1.00		2.00				2.00		5.00		3.00	3.00			1.00	0.45
0431	Shalimar			1.00				2.00		3.00		3.00	3.00		2.00	0.80	0.23
0541	Elliott Point			1.00	2.00			1.00		4.00		4.00	4.00			1.00	0.45
0561	Mary Esther	1.00		1.00	2.00					4.00		3.00	3.00			1.00	0.23
0571	Plew			0.50						0.50		-				0.40	0.23
0581	Choctaw			2.00	1.50			1.00		4.50		2.00	2.00		1.00	0.10	0.68
0601	Crestview HS		1.00	1.00	3.00			1.00		6.00		4.00	4.00		2.00	0.10	0.68
0621	Kenwood	1.00	2.00	1.00	2.00					6.00		5.00	5.00			1.00	0.45
0631	Florosa	2.00		1.00	2.00					5.00		4.00	4.00			1.00	0.45
0641	FWBHS			3.00	0.50					3.50		2.00	2.00		1.00	0.10	0.68
0651	Bruner			2.00	1.00			1.00		4.00		3.00	3.00		1.00	0.20	0.45
0671	Lewis		1.00	2.00	1.00			1.00	1.00	6.00		4.00	4.00	4.00	2.00	0.60	0.45
0671	Lewis (Valp Site)	4.00		0.50	1.00					5.50		5.00	5.00			0.80	0.45
0681	Longwood			1.00						1.00		-				0.40	0.23
0701	OATC			0.50						0.50		-					0.68
0731	Walker			1.00	2.00			1.00		4.00		3.00	3.00		3.00	1.00	0.45
0741	Bluewater			1.00						1.00		-				0.60	0.23
0751	Antioch			1.00						1.00		-				1.40	0.23
0761	Davidson			1.00	1.00	2.00				4.00		4.00	4.00		1.00	0.30	0.45
0771	Destin Middle			0.50						0.50		-			1.00	0.10	0.23
0801	Silver Sands - North					4.00	2.00			6.00	1.00	9.00	10.00	-		1.00	0.23
	TOTAL	13.00	8.00	40.30	28.00	20.00	7.00	15.00	1.00	132.30	2.50	112.50	115.00	11.00	24.00	22.40	13.95

Information provided by the Student Intervention - ESE Department, Lois Handzo, Directo.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEDERAL IMPACT AID
FISCAL YEAR 2010-2011**

Federal Impact Aid funds are direct federal monies provided to the District to be used for the support of the total school program when increased enrollment is attributable to federally connected activities. The District allocates these funds to regular schools, and the allocation is added to the school's discretionary budget. DJJ programs and other district projects are not allocated Federal Impact Aid.

Project Number: None

Included in Subtotal - School Discretionary Allocation

Allocation Method: \$ 1.11 Per Conditioned Square Foot

Allocation per square foot is subject to change each year based on estimated Federal Impact Aid revenue forecast.

Allocation Amount: \$ 3,922,769

Example: <i>Edwins Elementary</i>			<i>Federal Impact Aid</i>
<u>Conditioned Sq. Ft.</u>	x	<u>Per Sq. Ft.</u>	= <u>FY 2010-2011 Allocation</u>
\$40,636	x	\$1.1144	= \$45,285

Schools will share in any increase or decrease in Federal Impact Aid funding.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEDERAL IMPACT AID BASED ON CONDITIONED SQUARE FOOTAGE
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

				\$	1,1144
COST CENTER NUMBER	SCHOOL/CENTER NAME	2009-2010 ALLOCATION	TOTAL CONDITIONED SQ. FT.	2010-2011 ALLOCATION	
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	\$ 59,046	40,636	\$ 45,285	
41	BAKER SCHOOL	172,967	162,158	180,709	
51	BOB SIKES ELEMENTARY SCHOOL	59,964	64,426	71,796	
82	MEIGS MIDDLE SCHOOL	92,308	81,689	91,034	
92	SHOAL RIVER MIDDLE SCHOOL	148,201	136,569	152,192	
111	W. E. COMBS SCHOOL	-		-	
121	RUCKEL MIDDLE SCHOOL	115,686	92,041	102,570	
131	DESTIN ELEMENTARY SCHOOL	62,002	86,733	96,655	
151	EDGE ELEMENTARY SCHOOL	73,659	62,223	69,341	
161	EGLIN ELEMENTARY SCHOOL	107,671	67,818	75,576	
201	LAUREL HILL SCHOOL	77,279	78,137	87,076	
211	NICEVILLE HIGH SCHOOL	178,200	214,429	238,960	
222	NORTHWOOD ELEMENTARY SCHOOL	38,999	155,243	173,003	
241	SILVER SANDS SCHOOL	51,415	46,802	52,156	
251	RIVERSIDE ELEMENTARY SCHOOL	85,039	99,194	110,542	
261	VALPARAISO ELEMENTARY SCHOOL	N/A	N/A	N/A	
271	PRYOR MIDDLE SCHOOL	113,195	82,199	91,603	
281	WRIGHT ELEMENTARY SCHOOL	64,045	66,780	74,420	
431	SHALIMAR ELEMENTARY SCHOOL	71,160	63,115	70,335	
541	ELLIOTT PT. ELEMENTARY SCHOOL	75,529	59,998	66,862	
561	MARY ESTHER ELEMENTARY SCHOOL	66,099	53,314	59,413	
571	PLEW ELEMENTARY SCHOOL	64,385	61,198	68,199	
581	CHOCTAW HIGH SCHOOL	178,200	250,653	279,330	
601	CRESTVIEW HIGH SCHOOL	178,200	251,237	279,981	
621	KENWOOD ELEMENTARY SCHOOL	67,357	56,031	62,441	
631	FLOROSA ELEMENTARY SCHOOL	60,924	64,579	71,967	
641	FT. WALTON HIGH SCHOOL	178,200	220,055	245,229	
651	BRUNER MIDDLE SCHOOL	178,200	132,599	147,768	
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	148,581	162,789	181,412	
681	LONGWOOD ELEMENTARY SCHOOL	96,051	59,664	66,490	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1,176	42,271	47,107	
731	WALKER ELEMENTARY SCHOOL	120,515	93,501	104,198	
741	BLUEWATER ELEMENTARY SCHOOL	108,488	85,575	95,365	
751	ANTIOCH ELEMENTARY SCHOOL	79,024	110,711	123,376	
761	DAVIDSON MIDDLE SCHOOL	100,034	129,313	144,106	
771	DESTIN MIDDLE SCHOOL	66,747	72,774	81,099	
801	SILVER SANDS - NORTH	-	13,615	15,173	
TOTAL - DISTRICT SCHOOLS		3,338,546	3,520,069	3,922,769	
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 BALLET				
9819	TEACHING ADJUDICATED YOUTH				
9820	BLENDED SCHOOL				
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,338,546	3,520,069	3,922,769	
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		\$ 3,338,546	3,520,069	\$ 3,922,769	

NOTES:

1. OATC SQUARE FOOTAGE = 40% OF CONDITIONED SPACE.
2. VALPARAISO SQUARE FOOTAGE ADDED TO LEWIS K-8 SCHOOL.
3. NORTHWOOD ELEMENTARY INCLUDES PORTION OF RICHBOURG SCHOOL.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEFP BASE FUNDING - DISCRETIONARY
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

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:

- UFTE from Valparaiso Elementary School to Lewis K-8 due to school closure.
- ESE UFTE for 3.00 CBS units moving from Antioch Elementary School to Northwood Elementary School.
- ESE UFTE for 1.00 Pre-K D unit moving from Riverside Elementary School to Southside Pre-K Center.
- ESE UFTE for VE students moving from Riverside Elementary School to RICHBOURG SCHOOL.
- ESE UFTE for 1.00 Pre-K D unit moving from Bluewater Elementary School to Lewis K-8.
- ESE UFTE for 1.00 Pre-K D unit moving from Edge Elementary School to Lewis K-8.
- ESE UFTE for ESE students moving from Crestview High School to RICHBOURG SCHOOL.
- ESE UFTE for 2.00 Pre-K D units moving from Longwood Elementary School to Lewis K-8.
- ESE UFTE for 1.00 EBD unit moving from Longwood Elementary School to Wright Elementary School.
- ESE UFTE for 2.00 VE units moving from Longwood Elementary School to Mary Esther Elementary School.
- ESE UFTE for 1.00 VE unit moving from Mary Esther Elementary School to Florosa Elementary School.

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 *2009-2010 Funding for Florida School Districts* located in the Appendices.

Project Number: None

Included in Subtotal - School Discretionary Allocation

Allocation Method Base Funding

\$ 3,623.76		X	Base Student Allocation (Hybrid House/Senate Revenue Estimate)
0.9623			District Cost Differential (Hybrid House/Senate Revenue Estimate)
Total School Weighted FTE			Weighted FTE
		X	
92%			Percentage Directly to Schools
		Equals	

School Allocation

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.

Example: Edwins Elementary			FEFP Base Allocation
\$ 3,623.76			Base Student Allocation (Hybrid House/Senate Revenue Estimate)
		X	
0.9623			District Cost Differential (Hybrid House/Senate Revenue Estimate)
477.85			Weighted FTE
		X	
92%			Percentage Directly to Schools
		Equals	
			\$1,533,025

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
FEFP BASE FUNDING & SPECIAL ALLOCATION - CURRENT YEAR TAXABLE VALUE
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	BASE FUNDING TO SCHOOL	SPECIAL ALLOCATION CURRENT YEAR TAXABLE VALUE \$ 31.62	TOTAL BASE FUNDING TO SCHOOL
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	477.85	\$ 1,533,025	\$ 15,110	\$ 1,548,135
41	BAKER SCHOOL	1,313.69	4,214,544	41,539	4,256,083
51	BOB SIKES ELEMENTARY SCHOOL	763.27	2,448,702	24,135	2,472,837
82	MEIGS MIDDLE SCHOOL	585.75	1,879,187	18,521	1,897,708
92	SHOAL RIVER MIDDLE SCHOOL	822.81	2,639,717	26,017	2,665,734
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	829.18	2,660,153	26,219	2,686,372
131	DESTIN ELEMENTARY SCHOOL	893.14	2,865,347	28,241	2,893,588
151	EDGE ELEMENTARY SCHOOL	519.16	1,665,555	16,416	1,681,971
161	EGLIN ELEMENTARY SCHOOL	433.66	1,391,256	13,712	1,404,968
201	LAUREL HILL SCHOOL	441.27	1,415,670	13,953	1,429,623
211	NICEVILLE HIGH SCHOOL	1,958.16	6,282,115	61,917	6,344,032
222	NORTHWOOD ELEMENTARY SCHOOL	722.96	2,319,381	22,860	2,342,241
241	SILVER SANDS SCHOOL	489.40	1,570,080	15,475	1,585,555
251	RIVERSIDE ELEMENTARY SCHOOL	674.32	2,163,335	21,322	2,184,657
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	585.65	1,878,866	18,518	1,897,384
281	WRIGHT ELEMENTARY SCHOOL	635.54	2,038,922	20,096	2,059,018
431	SHALIMAR ELEMENTARY SCHOOL	572.29	1,836,005	18,096	1,854,101
541	ELLIOTT PT. ELEMENTARY SCHOOL	650.13	2,085,729	20,557	2,106,286
561	MARY ESTHER ELEMENTARY SCHOOL	570.77	1,831,129	18,048	1,849,177
571	PLEW ELEMENTARY SCHOOL	625.49	2,006,680	19,778	2,026,458
581	CHOCTAW HIGH SCHOOL	1,701.89	5,459,957	53,814	5,513,771
601	CRESTVIEW HIGH SCHOOL	1,974.13	6,333,350	62,422	6,395,772
621	KENWOOD ELEMENTARY SCHOOL	615.53	1,974,727	19,463	1,994,190
631	FLOROSA ELEMENTARY SCHOOL	610.57	1,958,814	19,306	1,978,120
641	FT. WALTON HIGH SCHOOL	1,869.01	5,996,107	59,098	6,055,205
651	BRUNER MIDDLE SCHOOL	832.21	2,669,873	26,314	2,696,187
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	914.40	2,933,553	28,913	2,962,466
681	LONGWOOD ELEMENTARY SCHOOL	530.18	1,700,909	16,764	1,717,673
701	OKALOOSA APPLIED TECHNOLOGY CENTER	242.85	779,105	7,679	786,784
731	WALKER ELEMENTARY SCHOOL	779.41	2,500,482	24,645	2,525,127
741	BLUEWATER ELEMENTARY SCHOOL	730.96	2,345,046	23,113	2,368,159
751	ANTIOCH ELEMENTARY SCHOOL	894.06	2,868,299	28,270	2,896,569
761	DAVIDSON MIDDLE SCHOOL	915.26	2,936,312	28,941	2,965,253
771	DESTIN MIDDLE SCHOOL	610.00	1,956,985	19,288	1,976,273
801	RICHBOURG SCHOOL	126.48	405,770	3,999	409,769
TOTAL - DISTRICT SCHOOLS		27,911.43	89,544,687	882,559	90,427,246

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 BALLET	143.20	459,410	4,528	463,938
9819	TEACHING ADJUDICATED YOUTH	15.98	51,267	505	51,772
9820	BLENDED SCHOOL	22.31	71,574	705	72,279
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		181.49	582,251	5,738	587,989

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,092.92	90,126,938	888,297	91,015,235
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	132.41	424,794	4,187	428,981
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14	202,564	1,996	204,560
9812	OKALOOSA YOUTH ACADEMY	130.39	418,314	4,123	422,437
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83	130,990	1,291	132,281
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79	156,527	1,543	158,070
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	246,548	2,430	248,978
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41	1,579,737	15,570	1,595,307

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,585.33	\$ 91,706,675	\$ 903,867	\$ 92,610,542
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NOTE:
A special allocation for "current year taxable value" has been made in the amount of \$31.62 per WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 WFTE x BSA x DCD (FINAL CONFERENCE REPORT)
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010

Revised
 4/28/10

BASE STUDENT ALLOCATION	\$ 3,623.76
DISTRICT COST DIFFERENTIAL	0.9623
PERCENTAGE TO SCHOOLS	92%

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROGRAM NUMBER & NAME										ADJUSTED PROJECTED 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		
		1.089	1.000	1.031	1.089	1.000	1.031	1.147	3.523	4.935	1.035		
DISTRICT SCHOOLS													
31	EDWINS ELEMENTARY SCHOOL	265.72	94.00	-	58.81	20.00	-	25.23	14.09	-	-	477.85	\$ 1,533,025
41	BAKER SCHOOL	298.39	445.00	322.70	54.45	73.00	74.23	2.29	7.05	5.53	31.05	1,313.69	4,214,544
51	BOB SIKES ELEMENTARY SCHOOL	470.45	188.00	-	51.18	42.00	-	4.59	7.05	-	-	763.27	2,448,702
82	MEIGS MIDDLE SCHOOL	-	457.00	-	-	109.00	-	9.18	10.57	-	-	585.75	1,879,187
92	SHOAL RIVER MIDDLE SCHOOL	-	647.00	-	-	170.00	-	2.29	3.52	-	-	822.81	2,639,717
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	603.00	-	-	206.00	-	1.15	14.09	4.94	-	829.18	2,660,153
131	DESTIN ELEMENTARY SCHOOL	542.32	205.00	-	46.83	45.00	-	50.47	3.52	-	-	893.14	2,865,347
151	EDGE ELEMENTARY SCHOOL	288.91	105.26	-	64.66	57.00	-	3.33	-	-	-	519.16	1,665,555
161	EGLIN ELEMENTARY SCHOOL	337.59	51.00	-	27.23	4.00	-	10.32	3.52	-	-	433.66	1,391,256
201	LAUREL HILL SCHOOL	131.77	150.00	89.70	21.78	20.00	10.31	1.15	-	-	16.56	441.27	1,415,670
211	NICEVILLE HIGH SCHOOL	-	-	1,363.29	-	-	361.37	4.59	10.57	0.99	217.35	1,958.16	6,282,115
222	NORTHWOOD ELEMENTARY SCHOOL	381.15	185.00	-	77.32	35.00	-	5.74	38.75	-	-	722.96	2,319,381
241	SILVER SANDS SCHOOL	-	-	-	-	-	3.09	-	264.23	222.08	-	489.40	1,570,080
251	RIVERSIDE ELEMENTARY SCHOOL	377.88	150.00	-	62.07	38.00	-	25.23	21.14	-	-	674.32	2,163,335
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	427.00	-	-	138.00	-	20.65	-	-	-	585.65	1,878,866
281	WRIGHT ELEMENTARY SCHOOL	340.86	144.00	-	46.83	39.00	-	63.09	1.76	-	-	635.54	2,038,922
431	SHALIMAR ELEMENTARY SCHOOL	321.26	158.00	-	38.12	40.00	-	14.91	-	-	-	572.29	1,836,005
541	ELLIOTT PT. ELEMENTARY SCHOOL	326.70	140.00	-	65.34	50.00	-	50.47	17.62	-	-	650.13	2,085,729
561	MARY ESTHER ELEMENTARY SCHOOL	332.15	110.00	-	63.16	39.00	-	22.94	3.52	-	-	570.77	1,831,129
571	PLEW ELEMENTARY SCHOOL	362.64	124.00	-	69.70	68.00	-	1.15	-	-	-	625.49	2,006,680
581	CHOCTAW HIGH SCHOOL	-	-	1,264.01	-	-	278.37	28.68	3.52	-	127.31	1,701.89	5,459,957
601	CRESTVIEW HIGH SCHOOL	-	-	1,386.70	-	-	285.59	17.21	-	-	284.63	1,974.13	6,333,350
621	KENWOOD ELEMENTARY SCHOOL	353.93	143.00	-	49.01	31.00	-	6.88	31.71	-	-	615.53	1,974,727
631	FLOROSA ELEMENTARY SCHOOL	338.68	123.00	-	88.21	32.00	-	28.68	-	-	-	610.57	1,958,814
641	FT. WALTON HIGH SCHOOL	-	-	1,549.59	-	-	231.98	11.47	3.52	-	72.45	1,869.01	5,996,107
651	BRUNER MIDDLE SCHOOL	-	662.00	-	-	153.00	-	17.21	-	-	-	832.21	2,669,873
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	228.69	445.00	-	96.92	100.00	-	5.74	28.18	9.87	-	914.40	2,933,553
681	LONGWOOD ELEMENTARY SCHOOL	308.19	118.00	-	32.67	22.00	-	49.32	-	-	-	530.18	1,700,909
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	61.86	-	-	36.09	-	-	-	144.90	242.85	779,105
731	WALKER ELEMENTARY SCHOOL	453.02	192.00	-	67.52	48.00	-	6.88	7.05	4.94	-	779.41	2,500,482
741	BLUEWATER ELEMENTARY SCHOOL	286.41	240.00	-	111.08	82.00	-	11.47	-	-	-	730.96	2,345,046
751	ANTIOCH ELEMENTARY SCHOOL	515.10	239.00	-	65.34	66.00	-	8.03	-	0.59	-	894.06	2,868,299
761	DAVIDSON MIDDLE SCHOOL	-	756.88	-	-	146.00	-	5.74	7.05	0.59	-	915.26	2,936,312
771	DESTIN MIDDLE SCHOOL	-	525.00	-	-	85.00	-	-	-	-	-	610.00	1,956,985
801	RICHBOURG SCHOOL	-	-	-	5.45	2.00	4.12	-	21.14	93.77	-	126.48	405,770
	TOTAL - DISTRICT SCHOOLS	7,261.81	7,826.14	6,037.85	1,263.68	1,960.00	1,285.15	516.08	523.17	343.30	894.25	27,911.43	89,544,687
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 BALLET	39.20	104.00	-	-	-	-	-	-	-	-	143.20	459,410
9819	TEACHING ADJUDICATED YOUTH	-	-	6.19	-	-	9.79	-	-	-	-	15.98	51,267
9820	BLENDED SCHOOL	11.33	10.00	-	0.98	-	-	-	-	-	-	22.31	71,574
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	50.53	114.00	6.19	0.98	-	9.79	-	-	-	-	181.49	582,251
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	7,312.34	7,940.14	6,044.04	1,264.66	1,960.00	1,294.94	516.08	523.17	343.30	894.25	28,092.92	90,126,938
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS													
9810	GULF COAST YOUTH ACADEMY	-	26.05	37.39	-	19.08	39.09	-	-	-	10.80	132.41	424,794
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	16.24	15.40	-	15.47	14.16	-	-	1.87	63.14	202,564	
9812	OKALOOSA YOUTH ACADEMY	-	27.71	40.18	-	13.81	32.27	-	-	16.42	130.39	418,314	
9813	OKALOOSA REGIONAL DETENTION CENTER	-	5.58	17.97	-	5.31	11.97	-	-	-	40.83	130,990	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	7.35	19.80	-	0.37	17.47	-	-	3.80	48.79	156,527	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	16.34	25.74	-	6.67	22.00	-	2.71	-	3.39	76.85	246,548
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	-	99.27	156.48	-	60.71	136.96	-	2.71	-	36.28	492.41	1,579,737
	TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	7,312.34	8,039.41	6,200.52	1,264.66	2,020.71	1,431.90	516.08	525.88	343.30	930.53	28,585.33	\$ 91,706,675

NOTE:
 The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).



**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
SALARY SUPPLEMENT
FISCAL YEAR 2010-2011**

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, FY 2008-2009, and FY 2009-2010.

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

Example: <i>Edwins Elementary</i>	<i>Class Size Reduction Salary Supplement</i>
<u>School UFTE</u> 438.00 /	<u>District UFTE</u> 26,906.79 x
	<u>Salary Supplement</u> \$4,841,153 =
	<u>School Supplement</u> \$78,806

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION SALARY SUPPLEMENT - DISCRETIONARY
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED UFTE FY 2010-2011	FY 2010-2011 CLASS SIZE SALARY SUPPLEMENT
			\$ 4,841,153

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 78,806
41	BAKER SCHOOL	1,262.12	227,085
51	BOB SIKES ELEMENTARY SCHOOL	715.00	128,645
82	MEIGS MIDDLE SCHOOL	577.00	103,816
92	SHOAL RIVER MIDDLE SCHOOL	820.00	147,537
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	146,637
131	DESTIN ELEMENTARY SCHOOL	836.00	150,416
151	EDGE ELEMENTARY SCHOOL	489.84	88,134
161	EGLIN ELEMENTARY SCHOOL	400.00	71,969
201	LAUREL HILL SCHOOL	425.00	76,467
211	NICEVILLE HIGH SCHOOL	1,890.00	340,057
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	118,209
241	SILVER SANDS SCHOOL	123.00	22,131
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	111,552
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	583.00	104,895
281	WRIGHT ELEMENTARY SCHOOL	594.50	106,964
431	SHALIMAR ELEMENTARY SCHOOL	541.00	97,338
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	107,774
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	95,899
571	PLEW ELEMENTARY SCHOOL	590.00	106,155
581	CHOCTAW HIGH SCHOOL	1,645.00	295,973
601	CRESTVIEW HIGH SCHOOL	1,912.00	344,013
621	KENWOOD ELEMENTARY SCHOOL	559.00	100,577
631	FLOROSA ELEMENTARY SCHOOL	572.00	102,916
641	FT. WALTON HIGH SCHOOL	1,809.00	325,481
651	BRUNER MIDDLE SCHOOL	830.00	149,336
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	154,554
681	LONGWOOD ELEMENTARY SCHOOL	496.00	89,242
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	42,282
731	WALKER ELEMENTARY SCHOOL	727.00	130,804
741	BLUEWATER ELEMENTARY SCHOOL	697.00	125,406
751	ANTIOCH ELEMENTARY SCHOOL	845.12	152,057
761	DAVIDSON MIDDLE SCHOOL	909.00	163,550
771	DESTIN MIDDLE SCHOOL	610.00	109,753
801	SILVER SANDS - NORTH	36.00	6,477
TOTAL - DISTRICT SCHOOLS		26,249.58	4,722,907

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	140.00	25,189
9819	TEACHING ADJUDICATED YOUTH	15.50	2,789
9820	BLENDED SCHOOL	21.30	3,832
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	31,810

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,426.38	4,754,717
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	23,343
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	11,189
9812	OKALOOSA YOUTH ACADEMY	127.65	22,967
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	7,184
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	8,552
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	13,201
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	86,436

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,906.79	\$ 4,841,153
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

Class Size Reduction is the categorical program in the Governor's Proposed Budget for FY 2010-2011 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. For fiscal year 2010-2011, the Class Size Reduction teaching unit allocation methodology is illustrated below. All teaching units are rounded up to the nearest 0.20.

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 12 FY 2010-2011 Unweighted FTE

Divided By: Class Size per District Contract with OCEA

Number of Positions Under OCEA Contract

FY 2010-2011 Unweighted FTE

Divided By: Class Size per Article IX

Number of Positions Under Article IX

Number of Positions Under Article IX

Subtract: Number of Positions Under OCEA Contract

Estimated Number of Class Size Reduction Units (CSR Units)

K-12 Schools Each grade level is calculated as shown above.

All Schools Estimated Number of Class Size Reduction Units (CSR Units)

Multiplied by: \$68,300 Estimated Salary, Benefits

Total \$ Allocation

REVISIONS:

1. The estimated instructional salary and benefits has been revised from \$68,600 to \$68,300.
2. Eligible schools received a special allocation in the amount of \$16.38 per UFTE. Funds may be used to purchase core teachers or pay for substitute teachers.

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 2010-2011 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
SPECIAL ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

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

31	EDWINS ELEMENTARY SCHOOL	\$ 464,440	\$ 7,174	\$ 471,614
41	BAKER SCHOOL	792,280	20,674	812,954
51	BOB SIKES ELEMENTARY SCHOOL	710,320	11,712	722,032
82	MEIGS MIDDLE SCHOOL	396,140	9,451	405,591
92	SHOAL RIVER MIDDLE SCHOOL	546,400	13,432	559,832
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	546,400	13,350	559,750
131	DESTIN ELEMENTARY SCHOOL	778,620	13,694	792,314
151	EDGE ELEMENTARY SCHOOL	450,780	8,024	458,804
161	EGLIN ELEMENTARY SCHOOL	423,460	6,552	430,012
201	LAUREL HILL SCHOOL	573,720	6,962	580,682
211	NICEVILLE HIGH SCHOOL	382,480	30,958	413,438
222	NORTHWOOD ELEMENTARY SCHOOL	614,700	10,762	625,462
241	SILVER SANDS SCHOOL	-	2,015	2,015
251	RIVERSIDE ELEMENTARY SCHOOL	614,700	10,156	624,856
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	396,140	9,550	405,690
281	WRIGHT ELEMENTARY SCHOOL	560,060	9,738	569,798
431	SHALIMAR ELEMENTARY SCHOOL	532,740	8,862	541,602
541	ELLIOTT PT. ELEMENTARY SCHOOL	573,720	9,812	583,532
561	MARY ESTHER ELEMENTARY SCHOOL	519,080	8,731	527,811
571	PLEW ELEMENTARY SCHOOL	573,720	9,664	583,384
581	CHOCTAW HIGH SCHOOL	327,840	26,945	354,785
601	CRESTVIEW HIGH SCHOOL	382,480	31,319	413,799
621	KENWOOD ELEMENTARY SCHOOL	573,720	9,156	582,876
631	FLOROSA ELEMENTARY SCHOOL	560,060	9,369	569,429
641	FT. WALTON HIGH SCHOOL	355,160	29,631	384,791
651	BRUNER MIDDLE SCHOOL	560,060	13,595	573,655
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	723,980	14,070	738,050
681	LONGWOOD ELEMENTARY SCHOOL	505,420	8,124	513,544
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	3,849	3,849
731	WALKER ELEMENTARY SCHOOL	683,000	11,908	694,908
741	BLUEWATER ELEMENTARY SCHOOL	642,020	11,417	653,437
751	ANTIOCH ELEMENTARY SCHOOL	792,280	13,843	806,123
761	DAVIDSON MIDDLE SCHOOL	614,700	14,889	629,589
771	DESTIN MIDDLE SCHOOL	409,800	9,992	419,792
801	RICHBOURG SCHOOL	-	590	590
TOTAL - DISTRICT SCHOOLS		17,580,420	429,970	18,010,390

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 BALLET	122,940	2,293	125,233
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		122,940	2,293	125,233

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	17,703,360	432,263	18,135,623
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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	\$ 17,703,360	\$ 432,263	\$ 18,135,623
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NOTES:

1. The class size unit allocation has been adjusted based on the revised instructional salary and benefits.
2. A special allocation of \$16.38 per UFTE was made on April 28, 2010.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
SPECIAL ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	SPECIAL ALLOCATION \$16.38 PER UFTE
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 7,174
41	BAKER SCHOOL	1,262.12	20,674
51	BOB SIKES ELEMENTARY SCHOOL	715.00	11,712
82	MEIGS MIDDLE SCHOOL	577.00	9,451
92	SHOAL RIVER MIDDLE SCHOOL	820.00	13,432
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	13,350
131	DESTIN ELEMENTARY SCHOOL	836.00	13,694
151	EDGE ELEMENTARY SCHOOL	489.84	8,024
161	EGLIN ELEMENTARY SCHOOL	400.00	6,552
201	LAUREL HILL SCHOOL	425.00	6,962
211	NICEVILLE HIGH SCHOOL	1,890.00	30,958
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	10,762
241	SILVER SANDS SCHOOL	123.00	2,015
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	10,156
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	583.00	9,550
281	WRIGHT ELEMENTARY SCHOOL	594.50	9,738
431	SHALIMAR ELEMENTARY SCHOOL	541.00	8,862
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	9,812
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	8,731
571	PLEW ELEMENTARY SCHOOL	590.00	9,664
581	CHOCTAW HIGH SCHOOL	1,645.00	26,945
601	CRESTVIEW HIGH SCHOOL	1,912.00	31,319
621	KENWOOD ELEMENTARY SCHOOL	559.00	9,156
631	FLOROSA ELEMENTARY SCHOOL	572.00	9,369
641	FT. WALTON HIGH SCHOOL	1,809.00	29,631
651	BRUNER MIDDLE SCHOOL	830.00	13,595
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	14,070
681	LONGWOOD ELEMENTARY SCHOOL	496.00	8,124
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	3,849
731	WALKER ELEMENTARY SCHOOL	727.00	11,908
741	BLUEWATER ELEMENTARY SCHOOL	697.00	11,417
751	ANTIOCH ELEMENTARY SCHOOL	845.12	13,843
761	DAVIDSON MIDDLE SCHOOL	909.00	14,889
771	DESTIN MIDDLE SCHOOL	610.00	9,992
801	RICHBourg SCHOOL	36.00	590
TOTAL - DISTRICT SCHOOLS		26,249.58	429,970

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 BALLET	140.00	2,293
9819	TEACHING ADJUDICATED YOUTH	15.50	N/A
9820	BLENDED SCHOOL	21.30	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	2,293

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,426.38	432,263
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	N/A
9812	OKALOOSA YOUTH ACADEMY	127.65	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,906.79	\$ 432,263
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NOTE:

A special allocation of \$16.38 per UFTE was made on April 28, 2010.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

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

31	EDWINS ELEMENTARY SCHOOL	6.80	\$ 68,300	\$ 464,440
41	BAKER SCHOOL	11.60	68,300	792,280
51	BOB SIKES ELEMENTARY SCHOOL	10.40	68,300	710,320
82	MEIGS MIDDLE SCHOOL	5.80	68,300	396,140
92	SHOAL RIVER MIDDLE SCHOOL	8.00	68,300	546,400
111	W. E. COMBS SCHOOL	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	8.00	68,300	546,400
131	DESTIN ELEMENTARY SCHOOL	11.40	68,300	778,620
151	EDGE ELEMENTARY SCHOOL	6.60	68,300	450,780
161	EGLIN ELEMENTARY SCHOOL	6.20	68,300	423,460
201	LAUREL HILL SCHOOL	8.40	68,300	573,720
211	NICEVILLE HIGH SCHOOL	5.60	68,300	382,480
222	NORTHWOOD ELEMENTARY SCHOOL	9.00	68,300	614,700
241	SILVER SANDS SCHOOL	-	68,300	-
251	RIVERSIDE ELEMENTARY SCHOOL	9.00	68,300	614,700
261	VALPARAISO ELEMENTARY SCHOOL	-	68,300	-
271	PRYOR MIDDLE SCHOOL	5.80	68,300	396,140
281	WRIGHT ELEMENTARY SCHOOL	8.20	68,300	560,060
431	SHALIMAR ELEMENTARY SCHOOL	7.80	68,300	532,740
541	ELLIOTT PT. ELEMENTARY SCHOOL	8.40	68,300	573,720
561	MARY ESTHER ELEMENTARY SCHOOL	7.60	68,300	519,080
571	PLEW ELEMENTARY SCHOOL	8.40	68,300	573,720
581	CHOCTAW HIGH SCHOOL	4.80	68,300	327,840
601	CRESTVIEW HIGH SCHOOL	5.60	68,300	382,480
621	KENWOOD ELEMENTARY SCHOOL	8.40	68,300	573,720
631	FLOROSA ELEMENTARY SCHOOL	8.20	68,300	560,060
641	FT. WALTON HIGH SCHOOL	5.20	68,300	355,160
651	BRUNER MIDDLE SCHOOL	8.20	68,300	560,060
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	10.60	68,300	723,980
681	LONGWOOD ELEMENTARY SCHOOL	7.40	68,300	505,420
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	68,300	-
731	WALKER ELEMENTARY SCHOOL	10.00	68,300	683,000
741	BLUEWATER ELEMENTARY SCHOOL	9.40	68,300	642,020
751	ANTIOCH ELEMENTARY SCHOOL	11.60	68,300	792,280
761	DAVIDSON MIDDLE SCHOOL	9.00	68,300	614,700
771	DESTIN MIDDLE SCHOOL	6.00	68,300	409,800
801	RICHBOURG SCHOOL	-	68,300	-
TOTAL - DISTRICT SCHOOLS		257.40		17,580,420

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	68,300	N/A
791	ECCI - NORTH	-	68,300	N/A
811	ECCI - NORTH (BEST CHANCE)	-	68,300	N/A
811	SOUTHSIDE PRE-K	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	-	68,300	-
7004	OKALOOSA ONLINE	-	68,300	-
9818	NWFL BALLETT	1.80	68,300	122,940
9819	TEACHING ADJUDICATED YOUTH	-	68,300	-
9820	BLENDED SCHOOL	-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1.80		122,940

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	259.20	17,703,360
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	259.20	\$ 17,703,360
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NOTE:

The class size unit allocation has been adjusted based on the revised instructional salary and benefits.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
COMPARISON OF 2010-2011 TO 2009-2010 BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	2009-2010 TOTAL CLASS SIZE UNITS	2010-2011 CLASS SIZE UNITS	2010-2011 CLASS SIZE UNITS	2010-2011 TOTAL CLASS SIZE UNITS	INCREASE / (DECREASE)
			ELEMENTARY	SECONDARY		
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	6.00	6.80	-	6.80	0.80
41	BAKER SCHOOL	11.80	7.00	4.60	11.60	(0.20)
51	BOB SIKES ELEMENTARY SCHOOL	10.00	10.40	-	10.40	0.40
82	MEIGS MIDDLE SCHOOL	6.20		5.80	5.80	(0.40)
92	SHOAL RIVER MIDDLE SCHOOL	7.00		8.00	8.00	1.00
111	W. E. COMBS SCHOOL	-		-	-	-
121	RUCKEL MIDDLE SCHOOL	8.60		8.00	8.00	(0.60)
131	DESTIN ELEMENTARY SCHOOL	11.00	11.40	-	11.40	0.40
151	EDGE ELEMENTARY SCHOOL	7.00	6.60	-	6.60	(0.40)
161	EGLIN ELEMENTARY SCHOOL	7.00	6.20	-	6.20	(0.80)
201	LAUREL HILL SCHOOL	9.20	4.00	4.40	8.40	(0.80)
211	NICEVILLE HIGH SCHOOL	4.20		5.60	5.60	1.40
222	NORTHWOOD ELEMENTARY SCHOOL	10.00	9.00	-	9.00	(1.00)
241	SILVER SANDS SCHOOL	-		-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	8.00	9.00	-	9.00	1.00
261	VALPARAISO ELEMENTARY SCHOOL	6.00		-	-	(6.00)
271	PRYOR MIDDLE SCHOOL	5.80		5.80	5.80	-
281	WRIGHT ELEMENTARY SCHOOL	9.00	8.20	-	8.20	(0.80)
431	SHALIMAR ELEMENTARY SCHOOL	8.00	7.80	-	7.80	(0.20)
541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	8.40	-	8.40	0.40
561	MARY ESTHER ELEMENTARY SCHOOL	8.00	7.60	-	7.60	(0.40)
571	PLEW ELEMENTARY SCHOOL	8.00	8.40	-	8.40	0.40
581	CHOCTAW HIGH SCHOOL	3.80		4.80	4.80	1.00
601	CRESTVIEW HIGH SCHOOL	4.20		5.60	5.60	1.40
621	KENWOOD ELEMENTARY SCHOOL	8.00	8.40	-	8.40	0.40
631	FLOROSA ELEMENTARY SCHOOL	8.00	8.20	-	8.20	0.20
641	FT. WALTON HIGH SCHOOL	4.00		5.20	5.20	1.20
651	BRUNER MIDDLE SCHOOL	8.40		8.20	8.20	(0.20)
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	5.20	6.40	4.20	10.60	5.40
681	LONGWOOD ELEMENTARY SCHOOL	7.00	7.40	-	7.40	0.40
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2.00		-	-	(2.00)
731	WALKER ELEMENTARY SCHOOL	10.00	10.00	-	10.00	-
741	BLUEWATER ELEMENTARY SCHOOL	9.00	9.40	-	9.40	0.40
751	ANTIOCH ELEMENTARY SCHOOL	11.00	11.60	-	11.60	0.60
761	DAVIDSON MIDDLE SCHOOL	8.80		9.00	9.00	0.20
771	DESTIN MIDDLE SCHOOL	6.20		6.00	6.00	(0.20)
801	SILVER SANDS - NORTH	-		-	-	-
TOTAL - DISTRICT SCHOOLS		254.40	172.20	85.20	257.40	3.00

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 BALLET	2.00	1.80		1.80	(0.20)
9819	TEACHING ADJUDICATED YOUTH	-			-	-
9820	BLENDED SCHOOL	-			-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.00	1.80	-	1.80	(0.20)

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	256.40	174.00	85.20	259.20	2.80
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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	256.40	174.00	85.20	259.20	2.80
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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
ESTIMATED CLASS SIZE PENALTY TRANSFER CALCULATION
FISCAL YEAR 2010-2011
MARCH 2010**

SCHOOL: _____

1. CLASS SIZE GENERAL INFORMATION:

GRADE GROUP	ADJ. PROJ. WFTE FY 2010-2011 PER FTE SURVEY	FY 2009-2010 CLASS SIZE AVERAGE	FY 2010-2011 CLASS SIZE AVERAGE	CONSTITUTIONAL CAP
PK - 3				18.00
4 - 8				22.00
9 - 12				25.00

2. COMPLIANCE TESTS

A. #1 - MEETS CONSTITUTIONAL CAP

GRADE GROUP	FY 2010-2011 CLASS SIZE AVERAGE	CONSTITUTIONAL CAP	NON-COMPLIANCE TEST #1
PK - 3	-	18.00	= -
4 - 8	-	22.00	= -
9 - 12	-	25.00	= -

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

GRADE GROUP	FY 2010-2011 CLASS SIZE AVERAGE	FY 2009-2010 CLASS SIZE AVERAGE MINUS TWO (2)	NON-COMPLIANCE TEST #2
PK - 3	-	-	= -
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	-	-	-
4 - 8	-	-	-
9 - 12	-	-	-

4. CALCULATION OF TRANSFER PERCENTAGE

GRADE GROUP	ACTUAL NON-COMPLIANCE	CLASS SIZE PENALTY FACTOR	TRANSFER PERCENTAGE
PK - 3	- /	16.00	= 0.00%
4 - 8	- /	16.00	= 0.00%
9 - 12	- /	16.00	= 0.00%

5. CALCULATION OF DISTRICT FEFP CLASS SIZE ALLOCATION FY 2010-2011

GRADE GROUP	ADJ. PROJ. WFTE FY 2010-2011	CLASS SIZE FUNDING FACTOR	DISTRICT COST DIFFERENTIAL	DISTRICT FEFP CLASS SIZE ALLOCATION
PK - 3	- X	1,318.74 X	0.9580	= \$ -
4 - 8	- X	899.52 X	0.9580	= -
9 - 12	- X	901.69 X	0.9580	= -

6. ESTIMATED CALCULATION OF TRANSFER PENALTY

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

NOTES:

1. THE CLASS SIZE PENALTY FACTOR IS INCREASED BY 2.00 EACH FISCAL YEAR.
2. CLASS SIZE FUNDING FACTOR PER FY 2010-2011 HOUSE AND SENATE PROPOSALS.
3. DISTRICT COST DIFFERENTIAL PER FY 2010-2011 HOUSE AND SENATE PROPOSALS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - INSTRUCTIONAL MATERIALS - PROJECT 3125
INSTRUCTIONAL MATERIALS ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CLASS SIZE ALLOCATION INCREASE/ (DECREASE)	\$ 1,000 ALLOCATION PER TEACHING UNIT
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	0.80	\$ 800
41	BAKER SCHOOL	(0.20)	-
51	BOB SIKES ELEMENTARY SCHOOL	0.40	400
82	MEIGS MIDDLE SCHOOL	(0.40)	-
92	SHOAL RIVER MIDDLE SCHOOL	1.00	1,000
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	(0.60)	-
131	DESTIN ELEMENTARY SCHOOL	0.40	400
151	EDGE ELEMENTARY SCHOOL	(0.40)	-
161	EGLIN ELEMENTARY SCHOOL	(0.80)	-
201	LAUREL HILL SCHOOL	(0.80)	-
211	NICEVILLE HIGH SCHOOL	1.40	1,400
222	NORTHWOOD ELEMENTARY SCHOOL	(1.00)	-
241	SILVER SANDS SCHOOL	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1,000
261	VALPARAISO ELEMENTARY SCHOOL	(6.00)	-
271	PRYOR MIDDLE SCHOOL	-	-
281	WRIGHT ELEMENTARY SCHOOL	(0.80)	-
431	SHALIMAR ELEMENTARY SCHOOL	(0.20)	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.40	400
561	MARY ESTHER ELEMENTARY SCHOOL	(0.40)	-
571	PLEW ELEMENTARY SCHOOL	0.40	400
581	CHOCTAW HIGH SCHOOL	1.00	1,000
601	CRESTVIEW HIGH SCHOOL	1.40	1,400
621	KENWOOD ELEMENTARY SCHOOL	0.40	400
631	FLOROSA ELEMENTARY SCHOOL	0.20	200
641	FT. WALTON HIGH SCHOOL	1.20	1,200
651	BRUNER MIDDLE SCHOOL	(0.20)	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	5.40	5,400
681	LONGWOOD ELEMENTARY SCHOOL	0.40	400
701	OKALOOSA APPLIED TECHNOLOGY CENTER	(2.00)	-
731	WALKER ELEMENTARY SCHOOL	-	-
741	BLUEWATER ELEMENTARY SCHOOL	0.40	400
751	ANTIOCH ELEMENTARY SCHOOL	0.60	600
761	DAVIDSON MIDDLE SCHOOL	0.20	200
771	DESTIN MIDDLE SCHOOL	(0.20)	-
801	SILVER SANDS - NORTH	-	-
TOTAL - DISTRICT SCHOOLS		3.00	17,000

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 BALLET	(0.20)	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		(0.20)	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	2.80	\$ 17,000
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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

	2.80	\$ 17,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY/MIDDLE/K-12 READING INITIATIVE
FISCAL YEAR 2010-2011

Revised
4/28/10

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 2010-2011, 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 2010-2011 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2010-2011.

Quality Assurance will provide detailed information about the Secondary Intensive Reading Program for 2010-2011 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 2009-2010 and is comprised of three components as follows:

Project Number : 6120

Allocation Method:

Same as Fiscal Year 2009-2010

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by FY 2010-2011 Average Teacher Salary

FY 2010-2011 Average Teacher Salary = \$68,300

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

Middle School

Course 1000010
 Course 1000010A
 Course 1000010B
 Course 1000010C
 English w/Reading Endorsed
 Teacher in lieu of Intensive
 Reading (Level 2 Only)

Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
 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 21 (21 to 1 pupil-teacher ratio)
 Number of enrolled students divided by 22 (22 to 1 pupil-teacher ratio)

ADDED

High School

Course 1000410
 Course 1000410A
 Course 1000410B
 Course 1000410C
 English w/Reading Endorsed
 Teacher in lieu of Intensive
 Reading (Level 2 Only)

Number of enrolled students divided by 18 (18 to 1 pupil-teacher ratio)
 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 21 (21 to 1 pupil-teacher ratio)
 Number of enrolled students divided by 25 (25 to 1 pupil-teacher ratio)

ADDED

2 Classroom Assistant Allocation

Estimated Number of Classroom Assistant Units Multiplied by 2010-2011 Average

FY 2010-2011 Average Classroom Assistant Salary = \$31,600

REVISED ESTIMATED SALARY & BENEFITS
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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 \$35.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY/MIDDLE/K-12 READING INITIATIVE
FISCAL YEAR 2010-2011**

**Revised
4/28/10**

Example: Meigs Middle School

Teaching Unit \$ Allocation

	A	B	C		D	E
Intensive Reading Course Based on 2009 FCAT Data	Number of Students Enrolled in Intensive Reading Course	Pupil-Teacher Ratio	Estimated Teaching Sections	Estimated Teacher Equivalent	2010-2011 Average Teacher Salary	Estimated Teaching Unit Allocation
Course 1000010	-	18	-	-	\$ 68,300	\$ -
Course 1000010A	20	15	1	0.20	\$ 68,300	13,660
Course 1000010B	30	18	2	0.40	\$ 68,300	27,320
Course 1000010C	37	21	2	0.40	\$ 68,300	27,320
	<u>87</u>			<u>1.00</u>		<u>\$ 68,300</u>

Classroom Assistant Allocation

Number of Intensive Reading Teacher Units	Classroom Assistant Unit Allocation 5 or more = 1 Less Than 5 = 0.50	2010-2011 Average Classroom Assistant Salary	Estimated Classroom Assistant Allocation
1.00	0.50	\$ 31,600	\$ <u>15,800</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
87	\$	35 <u>\$ 3,045</u>

Teaching Unit Allocation	\$ 68,300
Classroom Assistant Unit Allocation	15,800
Classroom and Assessment Materials and Substitute Allocation	<u>3,045</u>
Total Allocation	\$ <u>87,145</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
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 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

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
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	95,620	15,800	5,285	116,705
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	68,300	15,800	3,045	87,145
92	SHOAL RIVER MIDDLE SCHOOL	95,620	15,800	4,970	116,390
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	40,980	15,800	1,890	58,670
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	27,320	15,800	1,330	44,450
211	NICEVILLE HIGH SCHOOL	-	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	81,960	15,800	4,340	102,100
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	122,940	15,800	6,195	144,935
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	40,980	15,800	2,135	58,915
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	95,620	15,800	4,935	116,355
771	DESTIN MIDDLE SCHOOL	40,980	15,800	1,575	58,355
801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 710,320	\$ 158,000	\$ 35,700	\$ 904,020

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 BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	710,320	158,000	35,700	904,020
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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	\$ 710,320	\$ 158,000	\$ 35,700	\$ 904,020
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NOTES:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.
2. The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 READING TEACHER ALLOCATION
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

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 (NUMBER OF STUDENTS PER SECTION VARIES ACCORDING TO COURSE NUMBER)	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	-		-	\$ 68,300	\$ -
41	BAKER SCHOOL	151.00	7.00	1.40	68,300	95,620
51	BOB SIKES ELEMENTARY SCHOOL	-		-	68,300	-
82	MEIGS MIDDLE SCHOOL	87.00	5.00	1.00	68,300	68,300
92	SHOAL RIVER MIDDLE SCHOOL	142.00	7.00	1.40	68,300	95,620
111	W. E. COMBS SCHOOL	-		-	68,300	-
121	RUCKEL MIDDLE SCHOOL	54.00	3.00	0.60	68,300	40,980
131	DESTIN ELEMENTARY SCHOOL	-		-	68,300	-
151	EDGE ELEMENTARY SCHOOL	-		-	68,300	-
161	EGLIN ELEMENTARY SCHOOL	-		-	68,300	-
201	LAUREL HILL SCHOOL	38.00	2.00	0.40	68,300	27,320
211	NICEVILLE HIGH SCHOOL	-	-	-	68,300	-
222	NORTHWOOD ELEMENTARY SCHOOL	-		-	68,300	-
241	SILVER SANDS SCHOOL	-		-	68,300	-
251	RIVERSIDE ELEMENTARY SCHOOL	-		-	68,300	-
261	VALPARAISO ELEMENTARY SCHOOL	-		-	68,300	-
271	PRYOR MIDDLE SCHOOL	124.00	6.00	1.20	68,300	81,960
281	WRIGHT ELEMENTARY SCHOOL	-		-	68,300	-
431	SHALIMAR ELEMENTARY SCHOOL	-		-	68,300	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-		-	68,300	-
561	MARY ESTHER ELEMENTARY SCHOOL	-		-	68,300	-
571	PLEW ELEMENTARY SCHOOL	-		-	68,300	-
581	CHOCTAW HIGH SCHOOL	-	-	-	68,300	-
601	CRESTVIEW HIGH SCHOOL	-	-	-	68,300	-
621	KENWOOD ELEMENTARY SCHOOL	-		-	68,300	-
631	FLOROSA ELEMENTARY SCHOOL	-		-	68,300	-
641	FT. WALTON HIGH SCHOOL	-	-	-	68,300	-
651	BRUNER MIDDLE SCHOOL	177.00	9.00	1.80	68,300	122,940
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	61.00	3.00	0.60	68,300	40,980
681	LONGWOOD ELEMENTARY SCHOOL	-		-	68,300	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-		-	68,300	-
731	WALKER ELEMENTARY SCHOOL	-		-	68,300	-
741	BLUEWATER ELEMENTARY SCHOOL	-		-	68,300	-
751	ANTIOCH ELEMENTARY SCHOOL	-		-	68,300	-
761	DAVIDSON MIDDLE SCHOOL	141.00	7.00	1.40	68,300	95,620
771	DESTIN MIDDLE SCHOOL	45.00	3.00	0.60	68,300	40,980
801	RICHBOURG SCHOOL	-		-	68,300	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		1,020.00	52.00	10.40		710,320
DISTRICT OPERATED REGULAR PROGRAMS						
781	ECCI - SOUTH	N/A		-	68,300	-
791	ECCI - NORTH	N/A		-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	N/A		-	68,300	-
811	SOUTHSIDE PRE-K	-		-	68,300	-
7001	K-12 FLORIDA VIRTUAL	N/A		-	68,300	-
7004	OKALOOSA ONLINE	N/A		-	68,300	-
9818	NWFL BALLET	N/A		-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	N/A		-	68,300	-
9820	BLENDED SCHOOL	N/A		-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,020.00	52.00	10.40		710,320
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	N/A		-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A		-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	N/A		-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A		-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A		-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A		-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		1,020.00	52.00	10.40	\$	710,320

NOTES:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.
2. The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 CLASSROOM ASSISTANT ALLOCATION
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

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	-	-	\$ 31,600	\$ -
41	BAKER SCHOOL	1.40	0.50	31,600	15,800
51	BOB SIKES ELEMENTARY SCHOOL	-	-	31,600	-
82	MEIGS MIDDLE SCHOOL	1.00	0.50	31,600	15,800
92	SHOAL RIVER MIDDLE SCHOOL	1.40	0.50	31,600	15,800
111	W. E. COMBS SCHOOL	-	-	31,600	-
121	RUCKEL MIDDLE SCHOOL	0.60	0.50	31,600	15,800
131	DESTIN ELEMENTARY SCHOOL	-	-	31,600	-
151	EDGE ELEMENTARY SCHOOL	-	-	31,600	-
161	EGLIN ELEMENTARY SCHOOL	-	-	31,600	-
201	LAUREL HILL SCHOOL	0.40	0.50	31,600	15,800
211	NICEVILLE HIGH SCHOOL	-	-	31,600	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	31,600	-
241	SILVER SANDS SCHOOL	-	-	31,600	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	31,600	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	31,600	-
271	PRYOR MIDDLE SCHOOL	1.20	0.50	31,600	15,800
281	WRIGHT ELEMENTARY SCHOOL	-	-	31,600	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	31,600	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	31,600	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	31,600	-
571	PLEW ELEMENTARY SCHOOL	-	-	31,600	-
581	CHOCTAW HIGH SCHOOL	-	-	31,600	-
601	CRESTVIEW HIGH SCHOOL	-	-	31,600	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	31,600	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	31,600	-
641	FT. WALTON HIGH SCHOOL	-	-	31,600	-
651	BRUNER MIDDLE SCHOOL	1.80	0.50	31,600	15,800
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	0.60	0.50	31,600	15,800
681	LONGWOOD ELEMENTARY SCHOOL	-	-	31,600	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	31,600	-
731	WALKER ELEMENTARY SCHOOL	-	-	31,600	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,600	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	31,600	-
761	DAVIDSON MIDDLE SCHOOL	1.40	0.50	31,600	15,800
771	DESTIN MIDDLE SCHOOL	0.60	0.50	31,600	15,800
801	RICHBOURG SCHOOL	-	-	31,600	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		10.40	5.00		158,000
DISTRICT OPERATED REGULAR PROGRAMS					
781	ECCI - SOUTH	N/A		31,600	
791	ECCI - NORTH	N/A		31,600	
811	ECCI - NORTH (BEST CHANCE)	N/A		31,600	
811	SOUTHSIDE PRE-K	-	-	31,600	-
7001	K-12 FLORIDA VIRTUAL	N/A		31,600	
7004	OKALOOSA ONLINE	N/A		31,600	
9818	NWFL BALLET	N/A		31,600	
9819	TEACHING ADJUDICATED YOUTH	N/A		31,600	
9820	BLENDED SCHOOL	N/A		31,600	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		10.40	5.00		158,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	N/A		31,600	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A		31,600	
9812	OKALOOSA YOUTH ACADEMY	N/A		31,600	
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A		31,600	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A		31,600	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A		31,600	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		10.40	5.00		\$ 158,000

NOTES:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.
2. The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

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 2010
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
 4/28/10

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	-	-	-	\$ 35	\$ -
41	BAKER SCHOOL	67	84	151	35	5,285
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	35	-
82	MEIGS MIDDLE SCHOOL	87	-	87	35	3,045
92	SHOAL RIVER MIDDLE SCHOOL	142	-	142	35	4,970
111	W. E. COMBS SCHOOL	-	-	-	35	-
121	RUCKEL MIDDLE SCHOOL	54	-	54	35	1,890
131	DESTIN ELEMENTARY SCHOOL	-	-	-	35	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	35	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	35	-
201	LAUREL HILL SCHOOL	26	12	38	35	1,330
211	NICEVILLE HIGH SCHOOL	-	-	-	35	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	35	-
241	SILVER SANDS SCHOOL	-	-	-	35	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	35	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	35	-
271	PRYOR MIDDLE SCHOOL	124	-	124	35	4,340
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	35	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	35	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	35	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	35	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	35	-
581	CHOCTAW HIGH SCHOOL/CHOCTAW ACADEMY	-	-	-	35	-
601	CRESTVIEW HIGH SCHOOL	-	-	-	35	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	35	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	35	-
641	FT. WALTON HIGH SCHOOL/FWB SUCCESS ACADEMY	-	-	-	35	-
651	BRUNER MIDDLE SCHOOL	177	-	177	35	6,195
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	61	-	61	35	2,135
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	35	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	35	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	35	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	35	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	35	-
761	DAVIDSON MIDDLE SCHOOL	141	-	141	35	4,935
771	DESTIN MIDDLE SCHOOL	45	-	45	35	1,575
801	RICHBOURG SCHOOL	-	-	-	35	-
TOTAL - DISTRICT SCHOOLS		924	96	1,020		35,700

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	N/A	N/A	-	35	-
791	ECCI - NORTH	N/A	N/A	-	35	-
811	ECCI - NORTH (BEST CHANCE)	N/A	N/A	-	35	-
811	SOUTHSIDE PRE-K	-	-	-	35	-
7001	K-12 FLORIDA VIRTUAL	N/A	N/A	-	35	-
7004	OKALOOSA ONLINE	N/A	N/A	-	35	-
9818	NWFL BALLETT	N/A	N/A	-	35	-
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	-	35	-
9820	BLENDED SCHOOL	N/A	N/A	-	35	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	924	96	1,020		35,700
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	N/A	-	35	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	N/A	-	35	-
9812	OKALOOSA YOUTH ACADEMY	N/A	N/A	-	35	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	N/A	-	35	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	N/A	-	35	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	N/A	-	35	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	924	96	1,020		\$ 35,700
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NOTE:

The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.



SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

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.

At a large school, the cost per student for other school services and school operational costs 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. "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.

In fiscal year 2010-2011, schools have been allocated FEPF funding, CSR - Salary Supplement, and Stabilization for each student. Once teaching positions are purchased based on the OCEA contract class size requirements, schools will have approximately \$1,140 to use towards other school services and school operational costs. Finance calculated the average costs for each school type (elementary, middle, and high) to determine how many students a school must have to pay for other school services and school operational costs in order to determine the "breakeven points." (Elementary - 610, Middle/Laurel Hill - 850, Baker - 1450) Any schools falling below the breakeven point will receive CSR - Equalization funding.

Project Number: 5126

Allocation Method: Based on Size of School
 \$1,140 X Number of Students Less than Breakeven

Elementary Schools

(610 UFTE minus School's UFTE) times \$1,140 = Equalization Allocation

Middle Schools and Laurel Hill School

(850 UFTE minus School's UFTE) times \$1,140 = Equalization Allocation

Baker School

(1450 UFTE minus School's UFTE) times \$1,140 = Equalization Allocation

Example: <i>Edwins Elementary</i>	Class Size Reduction Equalization Allocation				
	<u>Breakeven Point</u>		<u>UFTE</u>	<u>Per UFTE</u>	<u>Allocation</u>
	610.00	-	438.00	x	\$1,140 = \$196,080

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 2010 FTE Survey and the February 2011 FTE Survey.

Any available funds in the project for your school at the end of fiscal year 2010-2011 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION ALLOCATION
ELEMENTARY SCHOOLS: \$1,140 PER UFTE LESS THAN 610;
MIDDLE SCHOOLS: \$1,140 PER UFTE LESS THAN 850;
LAUREL HILL: \$1,140 PER UFTE LESS THAN 850; AND
BAKER SCHOOL: \$1,140 PER UFTE LESS THAN 1,450
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2010-2011	FTE LESS THAN BREAKEVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2010-2011
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	438.00	172.00	\$ 196,080
41	BAKER SCHOOL	1,262.12	187.88	214,183
51	BOB SIKES ELEMENTARY SCHOOL	715.00	N/A	N/A
82	MEIGS MIDDLE SCHOOL	577.00	273.00	311,220
92	SHOAL RIVER MIDDLE SCHOOL	820.00	30.00	34,200
111	W. E. COMBS SCHOOL	-	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	815.00	35.00	39,900
131	DESTIN ELEMENTARY SCHOOL	836.00	N/A	N/A
151	EDGE ELEMENTARY SCHOOL	489.84	120.16	136,982
161	EGLIN ELEMENTARY SCHOOL	400.00	210.00	239,400
201	LAUREL HILL SCHOOL	425.00	425.00	484,500
211	NICEVILLE HIGH SCHOOL	1,890.00	N/A	N/A
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	N/A	N/A
241	SILVER SANDS SCHOOL	123.00	N/A	N/A
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	N/A	N/A
261	VALPARAISO ELEMENTARY SCHOOL	-	N/A	N/A
271	PRYOR MIDDLE SCHOOL	583.00	267.00	304,380
281	WRIGHT ELEMENTARY SCHOOL	594.50	15.50	17,670
431	SHALIMAR ELEMENTARY SCHOOL	541.00	69.00	78,660
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	11.00	12,540
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	77.00	87,780
571	PLEW ELEMENTARY SCHOOL	590.00	20.00	22,800
581	CHOCTAW HIGH SCHOOL	1,645.00	N/A	N/A
601	CRESTVIEW HIGH SCHOOL	1,912.00	N/A	N/A
621	KENWOOD ELEMENTARY SCHOOL	559.00	51.00	58,140
631	FLOROSA ELEMENTARY SCHOOL	572.00	38.00	43,320
641	FT. WALTON HIGH SCHOOL	1,809.00	N/A	N/A
651	BRUNER MIDDLE SCHOOL	830.00	20.00	22,800
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	N/A	N/A
681	LONGWOOD ELEMENTARY SCHOOL	496.00	114.00	129,960
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	727.00	N/A	N/A
741	BLUEWATER ELEMENTARY SCHOOL	697.00	N/A	N/A
751	ANTIOCH ELEMENTARY SCHOOL	845.12	N/A	N/A
761	DAVIDSON MIDDLE SCHOOL	909.00	N/A	N/A
771	DESTIN MIDDLE SCHOOL	610.00	240.00	273,600
801	RICHBOURG SCHOOL	36.00	N/A	N/A
TOTAL - DISTRICT SCHOOLS		26,249.58		2,708,115

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	140.00	N/A	-
9819	TEACHING ADJUDICATED YOUTH	15.50	N/A	-
9820	BLENDED SCHOOL	21.30	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,426.38		2,708,115
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	N/A	-
9812	OKALOOSA YOUTH ACADEMY	127.65	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,906.79		\$ 2,708,115
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NOTE:

The breakeven point for Baker School has been raised from 1400 to 1450.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

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: \$457,255 x 90% = \$411,530
 \$411,530 \ 492.41 = \$835.75 Per WFTE

Example: <i>Gulf Coast Youth Academy</i>	<i>DJJ Supplemental Allocation</i>		
	<u>Per WFTE</u>	<u>WFTE</u>	<u>Allocation</u>
	\$835.75 x	132.41 =	\$110,661

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 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

		TOTAL DJJ ALLOCATION	\$ 411,530
		\$ Per WFTE	\$ 835.75
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	-
92	SHOAL RIVER 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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	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	-
801	SILVER SANDS - NORTH	N/A	-
TOTAL - DISTRICT SCHOOLS		-	-
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	-
7001	K-12 FLORIDA VIRTUAL	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	132.41	110,661
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14	52,769
9812	OKALOOSA YOUTH ACADEMY	130.39	108,973
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83	34,124
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79	40,776
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	64,227
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41	411,530
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		492.41	\$ 411,530



**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED
FISCAL YEAR 2010-2011**

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 2009-2010

Allocation Amount: \$920 X Projected Gifted UFTE

Example: <i>Edwins Elementary</i>				<i>ESE Guarantee - Gifted</i>
	<u>Per UFTE</u>	<u>Projected</u>		<u>Allocation</u>
	\$ 920 x	Gifted UFTE 4.00 =		\$3,680

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 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED - PROJECT 3001
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED GIFTED UFTE BY PROGRAM PER ESE SURVEY				ALLOCATION PER PROJECTED GIFTED UFTE
		251 GRADES K - 3	251 GRADES 4 - 8	251 GRADES 9 - 12	TOTAL	
						\$ 920

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	1.00	3.00	-	4.00	\$ 3,680
41	BAKER SCHOOL	1.00	2.00	6.00	9.00	8,280
51	BOB SIKES ELEMENTARY SCHOOL	1.00	5.00	-	6.00	5,520
82	MEIGS MIDDLE SCHOOL	-	40.00	-	40.00	36,800
92	SHOAL RIVER MIDDLE SCHOOL	-	41.00	-	41.00	37,720
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	131.00	-	131.00	120,520
131	DESTIN ELEMENTARY SCHOOL	14.00	19.00	-	33.00	30,360
151	EDGE ELEMENTARY SCHOOL	11.00	13.00	-	24.00	22,080
161	EGLIN ELEMENTARY SCHOOL	-	2.00	-	2.00	1,840
201	LAUREL HILL SCHOOL	-	-	-	-	-
211	NICEVILLE HIGH SCHOOL	-	-	219.00	219.00	201,480
222	NORTHWOOD ELEMENTARY SCHOOL	-	4.00	-	4.00	3,680
241	SILVER SANDS SCHOOL	-	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	3.00	5.00	-	8.00	7,360
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	18.00	-	18.00	16,560
281	WRIGHT ELEMENTARY SCHOOL	1.00	3.00	-	4.00	3,680
431	SHALIMAR ELEMENTARY SCHOOL	5.00	10.00	-	15.00	13,800
541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	5.00	-	9.00	8,280
561	MARY ESTHER ELEMENTARY SCHOOL	-	3.00	-	3.00	2,760
571	PLEW ELEMENTARY SCHOOL	23.00	29.00	-	52.00	47,840
581	CHOCTAW HIGH SCHOOL	-	-	83.00	83.00	76,360
601	CRESTVIEW HIGH SCHOOL	-	-	43.00	43.00	39,560
621	KENWOOD ELEMENTARY SCHOOL	2.00	3.00	-	5.00	4,600
631	FLOROSA ELEMENTARY SCHOOL	1.00	2.00	-	3.00	2,760
641	FT. WALTON HIGH SCHOOL	-	-	35.00	35.00	32,200
651	BRUNER MIDDLE SCHOOL	-	20.00	-	20.00	18,400
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	39.00	-	39.00	35,880
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	2.00	8.00	-	10.00	9,200
741	BLUEWATER ELEMENTARY SCHOOL	75.00	50.00	-	125.00	115,000
751	ANTIOCH ELEMENTARY SCHOOL	13.00	14.00	-	27.00	24,840
761	DAVIDSON MIDDLE SCHOOL	-	26.00	-	26.00	23,920
771	DESTIN MIDDLE SCHOOL	-	52.00	-	52.00	47,840
801	SILVER SANDS - NORTH	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		157.00	547.00	386.00	1,090.00	1,002,800

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	N/A	N/A	N/A	N/A	N/A
791	ECCI - NORTH	N/A	N/A	N/A	N/A	N/A
811	ECCI - NORTH (BEST CHANCE)	N/A	N/A	N/A	N/A	N/A
811	SOUTHSIDE PRE-K	N/A	N/A	N/A	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	N/A	N/A	N/A	N/A	N/A
7004	OKALOOSA ONLINE	N/A	N/A	N/A	N/A	N/A
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	N/A	N/A	N/A
9820	BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	157.00	547.00	386.00	1,090.00	1,002,800
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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	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	N/A	N/A	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	N/A	N/A	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	N/A	N/A	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	N/A	N/A	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	N/A	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	157.00	547.00	386.00	1,090.00	\$ 1,002,800
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FLORIDA TEACHERS LEAD
FISCAL YEAR 2010-2011**

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 2009-2010 times \$200.00. 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: \$200

<p>Example: <i>Edwins Elementary</i></p>	<p><i>Florida Teachers Lead</i></p>
<p><u>Staff Units</u> 32 x</p>	<p><u>Per Staff</u> \$200 =</p>
	<p><u>Allocation</u> \$6,400</p>

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 (\$200 X # of instructional staff) and will be issued prior to September 25, 2010. Each school will disburse the funds directly to teachers as in fiscal year 2009-2010. 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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 ELIGIBLE UNITS	FY 2010-2011 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2010-2011 ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	32	\$ 200	\$ 6,400
41	BAKER SCHOOL	80	200	16,000
51	BOB SIKES ELEMENTARY SCHOOL	44	200	8,800
82	MEIGS MIDDLE SCHOOL	32	200	6,400
92	SHOAL RIVER MIDDLE SCHOOL	44	200	8,800
111	W. E. COMBS SCHOOL	-	200	-
121	RUCKEL MIDDLE SCHOOL	47	200	9,400
131	DESTIN ELEMENTARY SCHOOL	52	200	10,400
151	EDGE ELEMENTARY SCHOOL	34	200	6,800
161	EGLIN ELEMENTARY SCHOOL	28	200	5,600
201	LAUREL HILL SCHOOL	34	200	6,800
211	NICEVILLE HIGH SCHOOL	103	200	20,600
222	NORTHWOOD ELEMENTARY SCHOOL	46	200	9,200
241	SILVER SANDS SCHOOL	22	200	4,400
251	RIVERSIDE ELEMENTARY SCHOOL	41	200	8,200
261	VALPARAISO ELEMENTARY SCHOOL	N/A	200	N/A
271	PRYOR MIDDLE SCHOOL	34	200	6,800
281	WRIGHT ELEMENTARY SCHOOL	45	200	9,000
431	SHALIMAR ELEMENTARY SCHOOL	38	200	7,600
541	ELLIOTT PT. ELEMENTARY SCHOOL	39	200	7,800
561	MARY ESTHER ELEMENTARY SCHOOL	39	200	7,800
571	PLEW ELEMENTARY SCHOOL	39	200	7,800
581	CHOCTAW HIGH SCHOOL	89	200	17,800
601	CRESTVIEW HIGH SCHOOL	100	200	20,000
621	KENWOOD ELEMENTARY SCHOOL	39	200	7,800
631	FLOROSA ELEMENTARY SCHOOL	37	200	7,400
641	FT. WALTON HIGH SCHOOL	96	200	19,200
651	BRUNER MIDDLE SCHOOL	52	200	10,400
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	66	200	13,200
681	LONGWOOD ELEMENTARY SCHOOL	40	200	8,000
701	OKALOOSA APPLIED TECHNOLOGY CENTER	9	200	1,800
731	WALKER ELEMENTARY SCHOOL	49	200	9,800
741	BLUEWATER ELEMENTARY SCHOOL	38	200	7,600
751	ANTIOCH ELEMENTARY SCHOOL	55	200	11,000
761	DAVIDSON MIDDLE SCHOOL	46	200	9,200
771	DESTIN MIDDLE SCHOOL	38	200	7,600
801	SILVER SANDS - NORTH	-	200	-
TOTAL - DISTRICT SCHOOLS		1,627		325,400

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	200	-
791	ECCI - NORTH	-	200	-
811	ECCI - NORTH (BEST CHANCE)	-	200	-
811	SOUTHSIDE PRE-K	-	200	-
7001	K-12 FLORIDA VIRTUAL	-	200	-
7004	OKALOOSA ONLINE	-	200	-
9818	NWFL BALLET	6	200	1,200
9819	TEACHING ADJUDICATED YOUTH	1	200	200
9820	BLENDED SCHOOL	-	200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		7		1,400

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,634	326,800
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	7	200	1,400
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	4	200	800
9812	OKALOOSA YOUTH ACADEMY	7	200	1,400
9813	OKALOOSA REGIONAL DETENTION CENTER	2	200	400
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	3	200	600
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	5	200	1,000
TOTAL - DISTRICT OPERATED DJJ PROGRAM		28		5,600

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,662	\$ 332,400
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Excerpt from The 2009 Florida Statutes

1012.71 The Florida Teachers Lead Program.

(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."



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

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 2009-2010

<i>Allocation Amount:</i>	<u>Per Adjusted UFTE</u>	
Instructional Materials - Textbooks	\$ 64.97	Per UFTE
Instructional Materials - Media	\$ 4.04	Per UFTE
Instructional Materials - Science	\$ 1.10	Per UFTE

		<u>Per UFTE</u>		<u>UFTE</u>	<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x	\$64.97	x	438.00	= \$25,611 (Textbooks)
	90% x	\$4.04	x	438.00	= \$1,593 (Media)
	90% x	\$1.10	x	438.00	= \$434 (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, 2010, 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 2010-2011 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2010-2011
AS OF MARCH 2010

ESTIMATED REVENUE PER GOVERNOR'S BUDGET: \$ 1,999,818

UFTE PER GOVERNOR'S BUDGET: 28,522.10

TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE
\$ 1,853,037	\$ 115,273	\$ 31,508
\$ 64.97	\$ 4.04	\$ 1.10
90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE

COST CENTER NUMBER	SCHOOL/CENTER NAME	PER UFTE ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	TOTAL INSTRUCTIONAL MATERIALS
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 25,611	\$ 1,593	\$ 434	\$ 27,638
41	BAKER SCHOOL	1,262.12	73,800	4,589	1,249	79,638
51	BOB SIKES ELEMENTARY SCHOOL	715.00	41,808	2,600	708	45,116
82	MEIGS MIDDLE SCHOOL	577.00	33,739	2,098	571	36,408
92	SHOAL RIVER MIDDLE SCHOOL	820.00	47,948	2,982	812	51,742
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	47,655	2,963	807	51,425
131	DESTIN ELEMENTARY SCHOOL	836.00	48,883	3,040	828	52,751
151	EDGE ELEMENTARY SCHOOL	489.84	28,642	1,781	485	30,908
161	EGLIN ELEMENTARY SCHOOL	400.00	23,389	1,454	396	25,239
201	LAUREL HILL SCHOOL	425.00	24,851	1,545	421	26,817
211	NICEVILLE HIGH SCHOOL	1,890.00	110,514	6,872	1,871	119,257
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	38,417	2,389	650	41,456
241	SILVER SANDS SCHOOL	123.00	7,192	447	122	7,761
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	36,253	2,254	614	39,121
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	583.00	34,090	2,120	577	36,787
281	WRIGHT ELEMENTARY SCHOOL	594.50	34,762	2,162	589	37,513
431	SHALIMAR ELEMENTARY SCHOOL	541.00	31,634	1,967	536	34,137
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	35,025	2,178	593	37,796
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	31,166	1,938	528	33,632
571	PLEW ELEMENTARY SCHOOL	590.00	34,499	2,145	584	37,228
581	CHOCTAW HIGH SCHOOL	1,645.00	96,188	5,981	1,629	103,798
601	CRESTVIEW HIGH SCHOOL	1,912.00	111,800	6,952	1,893	120,645
621	KENWOOD ELEMENTARY SCHOOL	559.00	32,686	2,033	553	35,272
631	FLOROSA ELEMENTARY SCHOOL	572.00	33,447	2,080	566	36,093
641	FT. WALTON HIGH SCHOOL	1,809.00	105,778	6,578	1,791	114,147
651	BRUNER MIDDLE SCHOOL	830.00	48,533	3,018	822	52,373
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	50,228	3,123	850	54,201
681	LONGWOOD ELEMENTARY SCHOOL	496.00	29,003	1,803	491	31,297
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	13,741	854	233	14,828
731	WALKER ELEMENTARY SCHOOL	727.00	42,510	2,643	720	45,873
741	BLUEWATER ELEMENTARY SCHOOL	697.00	40,756	2,534	690	43,980
751	ANTIOCH ELEMENTARY SCHOOL	845.12	49,417	3,073	837	53,327
761	DAVIDSON MIDDLE SCHOOL	909.00	53,152	3,305	900	57,357
771	DESTIN MIDDLE SCHOOL	610.00	35,669	2,218	604	38,491
801	SILVER SANDS - NORTH	36.00	2,105	131	36	2,272
TOTAL - DISTRICT SCHOOLS		26,249.58	1,534,891	95,443	25,990	1,656,324

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 BALLET	140.00	8,186	509	139	8,834
9819	TEACHING ADJUDICATED YOUTH	15.50	906	56	15	977
9820	BLENDED SCHOOL	21.30	1,245	77	21	1,343
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	10,337	642	175	11,154

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,426.38	1,545,228	96,085	26,165	1,667,478
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	7,586	472	128	8,186
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	3,636	226	62	3,924
9812	OKALOOSA YOUTH ACADEMY	127.65	7,464	464	126	8,054
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	2,335	145	40	2,520
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	2,779	173	47	2,999
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	4,290	267	73	4,630
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	28,090	1,747	476	30,313

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,906.79	\$ 1,573,318	\$ 97,832	\$ 26,641	\$ 1,697,791
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SCHOOL DISTRICT OF OKALOOSA COUNTY MEMORANDUM PURCHASING

TO: Principals
FROM: Richard D. Norris CPPB, Director Purchasing
DATE: March 12, 2010
SUBJECT: Textbook Ordering Procedures

TEXT BOOK INFORMATION FROM FLORIDA SCHOOL BOOK DEPOSITORY

1. FLORIDA SCHOOL BOOK DEPOSITORY (FSBD) CLOSES 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 2009 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 2010-2011
 AS OF MARCH 2010**

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 2009-2010

Allocation Amount: \$ - Per UFTE
 Same as FY 2009-2010 Final Conference Allocation

<i>Example: Edwins Elementary</i>	<i>Discretionary Lottery</i>										
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Per UFTE</u></td> <td></td> <td style="text-align: center;"><u>UFTE</u></td> <td></td> <td style="text-align: center;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: center;">\$ - x</td> <td></td> <td style="text-align: center;">438.00</td> <td style="text-align: center;">=</td> <td style="text-align: center;">\$ -</td> </tr> </table>	<u>Per UFTE</u>		<u>UFTE</u>		<u>Allocation</u>	\$ - x		438.00	=	\$ -
<u>Per UFTE</u>		<u>UFTE</u>		<u>Allocation</u>							
\$ - x		438.00	=	\$ -							

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 2011 pending changes in the actual appropriation by the legislature.

Any available funds in the project for your school at the end of fiscal year 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2009-2010 (GOVERNOR'S)	ADJUSTED PROJECTED UFTE FY 2010-2011	FY 2009-2010 ALLOCATION PER UFTE	FY 2010-2011 ALLOCATION PER UFTE
				\$ -	\$ -

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	438.00	\$ -	\$ -
41	BAKER SCHOOL	1,333.04	1,262.12	-	-
51	BOB SIKES ELEMENTARY SCHOOL	707.00	715.00	-	-
82	MEIGS MIDDLE SCHOOL	613.00	577.00	-	-
92	SHOAL RIVER MIDDLE SCHOOL	694.00	820.00	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	815.00	-	-
131	DESTIN ELEMENTARY SCHOOL	795.00	836.00	-	-
151	EDGE ELEMENTARY SCHOOL	513.37	489.84	-	-
161	EGLIN ELEMENTARY SCHOOL	492.00	400.00	-	-
201	LAUREL HILL SCHOOL	410.00	425.00	-	-
211	NICEVILLE HIGH SCHOOL	1,975.30	1,890.00	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	657.00	-	-
241	SILVER SANDS SCHOOL	156.00	123.00	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	620.00	-	-
261	VALPARAISO ELEMENTARY SCHOOL	450.00	-	-	-
271	PRYOR MIDDLE SCHOOL	572.00	583.00	-	-
281	WRIGHT ELEMENTARY SCHOOL	636.00	594.50	-	-
431	SHALMAR ELEMENTARY SCHOOL	545.00	541.00	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	599.00	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	533.00	-	-
571	PLEW ELEMENTARY SCHOOL	591.06	590.00	-	-
581	CHOCTAW HIGH SCHOOL	1,675.00	1,645.00	-	-
601	CRESTVIEW HIGH SCHOOL	1,950.00	1,912.00	-	-
621	KENWOOD ELEMENTARY SCHOOL	570.00	559.00	-	-
631	FLOROSA ELEMENTARY SCHOOL	598.00	572.00	-	-
641	FT. WALTON HIGH SCHOOL	1,836.00	1,809.00	-	-
651	BRUNER MIDDLE SCHOOL	837.00	830.00	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	521.00	859.00	-	-
681	LONGWOOD ELEMENTARY SCHOOL	530.00	496.00	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	235.00	-	-
731	WALKER ELEMENTARY SCHOOL	732.00	727.00	-	-
741	BLUEWATER ELEMENTARY SCHOOL	650.00	697.00	-	-
751	ANTIOCH ELEMENTARY SCHOOL	810.00	845.12	-	-
761	DAVIDSON MIDDLE SCHOOL	875.00	909.00	-	-
771	DESTIN MIDDLE SCHOOL	613.00	610.00	-	-
801	SILVER SANDS - NORTH	-	36.00	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	26,249.58	-	-

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 BALLET	116.00	140.00	-	-
9819	TEACHING ADJUDICATED YOUTH	14.25	15.50	-	-
9820	BLENDED SCHOOL	59.50	21.30	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	176.80	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	26,760.52	26,426.38	-	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96	129.74	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	62.19	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	120.80	127.65	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	39.93	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	47.53	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	73.37	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	480.41	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	27,210.72	26,906.79	\$ -	\$ -
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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 2010-2011
 AS OF MARCH 2010**

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 2009-2010 was project 0002 and fiscal year 2010-2011 will be project 1002.

Project Number: 1002

Allocation Method: 100% X \$0 X School Original Projected UFTE

Allocation Amount: \$ - Per UFTE
 Same as FY 2009-2010 Final Conference Allocation

<i>Example: Edwins Elementary</i>	<i>Lottery - School Advisory Council</i>
$100\% \times \frac{\text{Per UFTE}}{\$0} \times \frac{\text{UFTE}}{438.00} = \frac{\text{Allocation}}{\$0}$	

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	1002

Beginning August 1, 2010, 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 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 1002
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 SCHOOLS ORIGINAL PROJECTED UFTE	FY 2010-2011 SCHOOLS ORIGINAL PROJECTED UFTE	FY 2009-2010 ALLOCATION 100% X UFTE X \$0	FY 2010-2011 ALLOCATION 100% X UFTE X \$0
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	438.00	\$ -	\$ -
41	BAKER SCHOOL	1,333.04	1,262.12	-	-
51	BOB SIKES ELEMENTARY SCHOOL	707.00	715.00	-	-
82	MEIGS MIDDLE SCHOOL	613.00	577.00	-	-
92	SHOAL RIVER MIDDLE SCHOOL	694.00	820.00	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	815.00	-	-
131	DESTIN ELEMENTARY SCHOOL	795.00	836.00	-	-
151	EDGE ELEMENTARY SCHOOL	513.37	489.84	-	-
161	EGLIN ELEMENTARY SCHOOL	492.00	400.00	-	-
201	LAUREL HILL SCHOOL	410.00	425.00	-	-
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261	VALPARAISO ELEMENTARY SCHOOL	450.00	-	-	-
271	PRYOR MIDDLE SCHOOL	572.00	583.00	-	-
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601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,950.00	1,912.00	-	-
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631	FLOROSA ELEMENTARY SCHOOL	598.00	572.00	-	-
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751	ANTIOCH ELEMENTARY SCHOOL	810.00	845.12	-	-
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801	SILVER SANDS - NORTH	-	36.00	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	26,249.58	-	-

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-
791	ECCI - NORTH	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	N/A	N/A
7004	OKALOOSA ONLINE	-	-	N/A	N/A
9818	NWFL BALLET	116.00	140.00	-	-
9819	TEACHING ADJUDICATED YOUTH	14.25	15.50	N/A	N/A
9820	BLENDED SCHOOL	59.50	21.30	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	176.80	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	26,426.38	-	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96	129.74	N/A	N/A
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9812	OKALOOSA YOUTH ACADEMY	120.80	127.65	N/A	N/A
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9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	73.37	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	480.41	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	26,906.79	\$ -	\$ -
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Excerpt from The 2009 Florida Statutes

24.121 Allocation of revenues and expenditure of funds for public education (State Lotteries).

(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 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.

Excerpt from The 2009 Florida Statutes

24.121 Allocation of revenues and expenditure of funds for public education (State Lotteries). (Continued)

(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.

Excerpt from The 2009 Florida Statutes

1001.42 Powers and duties of district school board.

(18) IMPLEMENT SCHOOL IMPROVEMENT AND ACCOUNTABILITY.--Maintain a state 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 comply with the provisions of ss. [1008.33](#), [1008.34](#), [1008.345](#), and [1008.385](#) and include the following:

(a) *School improvement plans.*--The district school board shall annually approve and require implementation of a new, amended, or continuation school improvement plan for each school in the district.

(b) *Public disclosure.*--The district school board shall provide information regarding the 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 which 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.

(c) *School improvement funds.*--The district school board shall 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 2010-2011**

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 Legislature allocated \$75 per student for qualifying schools in the fiscal year 2009-2010 Final Conference Report.

Project Number: 1160

Allocation Method: Award notification from DOE.

Allocation Amount: Award notification from DOE.
A memo will be sent to eligible schools in August 2010 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 1160
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010**

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

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2010-2011 ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER 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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
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	
801	SILVER SANDS - NORTH	
TOTAL - DISTRICT SCHOOLS		-

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	
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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Excerpt from The 2009 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.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACHES
FISCAL YEAR 2010-2011**

**Revised
4/28/10**

The proposed Governor's Budget for fiscal year 2010-2011 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 2010-2011 Average Salary for Literacy Coach Unit

FY 2010-2011 Average Literacy Coach Salary = \$ 71,000

REVISED SALARY AND BENEFITS

<i>Example: Meigs Middle</i>		<i>Reading Instruction</i>
Units	Average Salary	Allocation
- x	\$ 71,000 = \$	-

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
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TITLE II - PART A - LITERACY COACHES PROJECT 1405	READING INSTRUCTION - LITERACY COACHES PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ 35,500	\$ -	\$ 35,500
41	BAKER SCHOOL	-	71,000	71,000
51	BOB SIKES ELEMENTARY SCHOOL	35,500	-	35,500
82	MEIGS MIDDLE SCHOOL	-	-	-
92	SHOAL RIVER MIDDLE SCHOOL	-	-	-
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	35,500	35,500
131	DESTIN ELEMENTARY SCHOOL	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-
201	LAUREL HILL SCHOOL	-	71,000	71,000
211	NICEVILLE HIGH SCHOOL	-	35,500	35,500
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
241	SILVER SANDS SCHOOL	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	35,500	-	35,500
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	-	35,500	35,500
281	WRIGHT ELEMENTARY SCHOOL	35,500	-	35,500
431	SHALIMAR ELEMENTARY SCHOOL	35,500	-	35,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	35,500	-	35,500
561	MARY ESTHER ELEMENTARY SCHOOL	35,500	-	35,500
571	PLEW ELEMENTARY SCHOOL	35,500	-	35,500
581	CHOCTAW HIGH SCHOOL	-	35,500	35,500
601	CRESTVIEW HIGH SCHOOL	-	35,500	35,500
621	KENWOOD ELEMENTARY SCHOOL	35,500	-	35,500
631	FLOROSA ELEMENTARY SCHOOL	35,500	-	35,500
641	FT. WALTON HIGH SCHOOL	-	35,500	35,500
651	BRUNER MIDDLE SCHOOL	-	35,500	35,500
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	35,500	35,500
681	LONGWOOD ELEMENTARY SCHOOL	35,500	-	35,500
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-
731	WALKER ELEMENTARY SCHOOL	35,500	-	35,500
741	BLUEWATER ELEMENTARY SCHOOL	35,500	-	35,500
751	ANTIOCH ELEMENTARY SCHOOL	35,500	-	35,500
761	DAVIDSON MIDDLE SCHOOL	-	35,500	35,500
771	DESTIN MIDDLE SCHOOL	-	35,500	35,500
801	RICHBOURG SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		497,000	497,000	994,000
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	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		497,000	497,000	994,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	35,500	-	35,500
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		35,500	-	35,500
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 532,500	\$ 497,000	\$ 1,029,500

NOTES:

- The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
- The literacy coach units for Meigs Middle, Shoal River Middle, Destin Elementary, Edge Elementary, Eglin Elementary, and Northwood Elementary have been moved to Title II.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - PROJECT 6123
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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		\$ 71,000	\$ -
41	BAKER SCHOOL	1.00	71,000	71,000
51	BOB SIKES ELEMENTARY SCHOOL		71,000	-
82	MEIGS MIDDLE SCHOOL		71,000	-
92	SHOAL RIVER MIDDLE SCHOOL		71,000	-
111	W. E. COMBS SCHOOL		71,000	-
121	RUCKEL MIDDLE SCHOOL	0.50	71,000	35,500
131	DESTIN ELEMENTARY SCHOOL		71,000	-
151	EDGE ELEMENTARY SCHOOL		71,000	-
161	EGLIN ELEMENTARY SCHOOL		71,000	-
201	LAUREL HILL SCHOOL	1.00	71,000	71,000
211	NICEVILLE HIGH SCHOOL	0.50	71,000	35,500
222	NORTHWOOD ELEMENTARY SCHOOL		71,000	-
241	SILVER SANDS SCHOOL		71,000	-
251	RIVERSIDE ELEMENTARY SCHOOL		71,000	-
261	VALPARAISO ELEMENTARY SCHOOL		71,000	-
271	PRYOR MIDDLE SCHOOL	0.50	71,000	35,500
281	WRIGHT ELEMENTARY SCHOOL		71,000	-
431	SHALIMAR ELEMENTARY SCHOOL		71,000	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		71,000	-
561	MARY ESTHER ELEMENTARY SCHOOL		71,000	-
571	PLEW ELEMENTARY SCHOOL		71,000	-
581	CHOCTAW HIGH SCHOOL	0.50	71,000	35,500
601	CRESTVIEW HIGH SCHOOL	0.50	71,000	35,500
621	KENWOOD ELEMENTARY SCHOOL		71,000	-
631	FLOROSA ELEMENTARY SCHOOL		71,000	-
641	FT. WALTON HIGH SCHOOL	0.50	71,000	35,500
651	BRUNER MIDDLE SCHOOL	0.50	71,000	35,500
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	0.50	71,000	35,500
681	LONGWOOD ELEMENTARY SCHOOL		71,000	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER		71,000	-
731	WALKER ELEMENTARY SCHOOL		71,000	-
741	BLUEWATER ELEMENTARY SCHOOL		71,000	-
751	ANTIOCH ELEMENTARY SCHOOL		71,000	-
761	DAVIDSON MIDDLE SCHOOL	0.50	71,000	35,500
771	DESTIN MIDDLE SCHOOL	0.50	71,000	35,500
801	RICHBOURG SCHOOL		71,000	-
TOTAL - DISTRICT SCHOOLS		7.00		497,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH		71,000	-
791	ECCI - NORTH		71,000	-
811	ECCI - NORTH (BEST CHANCE)		71,000	-
811	SOUTHSIDE PRE-K		71,000	-
7001	K-12 FLORIDA VIRTUAL		71,000	-
7004	OKALOOSA ONLINE		71,000	-
9818	NWFL BALLETT		71,000	-
9819	TEACHING ADJUDICATED YOUTH		71,000	-
9820	BLENDED SCHOOL		71,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	7.00		497,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		71,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		71,000	-
9812	OKALOOSA YOUTH ACADEMY		71,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER		71,000	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		71,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		71,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	7.00		\$ 497,000
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NOTES:

1. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
2. The literacy coach units for Meigs Middle, Shoal River Middle, Destin Elementary, Edge Elementary, Eglin Elementary, and Northwood Elementary have been moved to Title II.



SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
 FISCAL YEAR 2010-2011

Revised
4/28/10

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 2009-2010. SAI funding is comprised of the following components for fiscal year 2010-2011:

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

Allocation Methods :

	REVISED ESTIMATED SALARIES & BENEFITS	
1 <u>Class Size Allocation - (Project #3161):</u> One (1) Instructional Unit per school (Smaller class sizes will help facilitate the remediation process.)	\$68,300 \$	2,322,200
2 <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 2010-2011 October FTE count.)</u></i>	\$31,700	443,800
3 <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	\$34,100	460,350
4 <u>Response to Intervention Allocation - (Project #0110):</u> One-Quarter (.25) Instructional Unit/Facilitator per Elementary, Middle, High, and K-12 School	\$68,300	580,550
5 <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	1,068,155
Total SAI - Projects 3161, 9161, 4110, 9162, 0110, 0111 & 0120 - Allocation Directly to Schools:	\$	4,875,055
6 Plan of Care (Project 6113) - To Be Determined		<u>To Be Determined</u>
7 Summer Intensive Studies (Project 1127) - Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2010 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 2010-2011 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
CLASS SIZE ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	1.00	\$ 68,300	\$ 68,300
41	BAKER SCHOOL	1.00	68,300	68,300
51	BOB SIKES ELEMENTARY SCHOOL	1.00	68,300	68,300
82	MEIGS MIDDLE SCHOOL	1.00	68,300	68,300
92	SHOAL RIVER MIDDLE SCHOOL	1.00	68,300	68,300
111	W. E. COMBS SCHOOL	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	1.00	68,300	68,300
131	DESTIN ELEMENTARY SCHOOL	1.00	68,300	68,300
151	EDGE ELEMENTARY SCHOOL	1.00	68,300	68,300
161	EGLIN ELEMENTARY SCHOOL	1.00	68,300	68,300
201	LAUREL HILL SCHOOL	1.00	68,300	68,300
211	NICEVILLE HIGH SCHOOL	1.00	68,300	68,300
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
241	SILVER SANDS SCHOOL	1.00	68,300	68,300
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	68,300	68,300
261	VALPARAISO ELEMENTARY SCHOOL	-	68,300	-
271	PRYOR MIDDLE SCHOOL	1.00	68,300	68,300
281	WRIGHT ELEMENTARY SCHOOL	1.00	68,300	68,300
431	SHALIMAR ELEMENTARY SCHOOL	1.00	68,300	68,300
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	68,300	68,300
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	68,300	68,300
571	PLEW ELEMENTARY SCHOOL	1.00	68,300	68,300
581	CHOCTAW HIGH SCHOOL	1.00	68,300	68,300
601	CRESTVIEW HIGH SCHOOL	1.00	68,300	68,300
621	KENWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
631	FLOROSA ELEMENTARY SCHOOL	1.00	68,300	68,300
641	FT. WALTON HIGH SCHOOL	1.00	68,300	68,300
651	BRUNER MIDDLE SCHOOL	1.00	68,300	68,300
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	68,300	68,300
681	LONGWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	68,300	68,300
731	WALKER ELEMENTARY SCHOOL	1.00	68,300	68,300
741	BLUEWATER ELEMENTARY SCHOOL	1.00	68,300	68,300
751	ANTIOCH ELEMENTARY SCHOOL	1.00	68,300	68,300
761	DAVIDSON MIDDLE SCHOOL	1.00	68,300	68,300
771	DESTIN MIDDLE SCHOOL	1.00	68,300	68,300
801	RICHBOURG SCHOOL	-	68,300	-
TOTAL - DISTRICT SCHOOLS		34.00		2,322,200

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	68,300	-
791	ECCI - NORTH	-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	-	68,300	-
811	SOUTHSIDE PRE-K	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	-	68,300	-
7004	OKALOOSA ONLINE	-	68,300	-
9818	NWFL BALLET	-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	-	68,300	-
9820	BLENDED SCHOOL	-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	34.00		2,322,200
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	34.00		\$ 2,322,200
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NOTE:

The allocation was adjusted based on the revised estimated instructional salary and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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	31	1.00	\$ 31,700	\$ 31,700
41	BAKER SCHOOL	-	-	31,700	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	31,700	-
82	MEIGS MIDDLE SCHOOL	-	-	31,700	-
92	SHOAL RIVER MIDDLE SCHOOL	-	-	31,700	-
111	W. E. COMBS SCHOOL	-	-	31,700	-
121	RUCKEL MIDDLE SCHOOL	-	-	31,700	-
131	DESTIN ELEMENTARY SCHOOL	35	1.00	31,700	31,700
151	EDGE ELEMENTARY SCHOOL	-	-	31,700	-
161	EGLIN ELEMENTARY SCHOOL	-	-	31,700	-
201	LAUREL HILL SCHOOL	-	-	31,700	-
211	NICEVILLE HIGH SCHOOL	-	-	31,700	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	31,700	-
241	SILVER SANDS SCHOOL	-	-	31,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	18	1.00	31,700	31,700
261	VALPARAISO ELEMENTARY SCHOOL	-	-	31,700	-
271	PRYOR MIDDLE SCHOOL	42	1.00	31,700	31,700
281	WRIGHT ELEMENTARY SCHOOL	51	1.00	31,700	31,700
431	SHALIMAR ELEMENTARY SCHOOL	28	1.00	31,700	31,700
541	ELLIOTT PT. ELEMENTARY SCHOOL	67	1.00	31,700	31,700
561	MARY ESTHER ELEMENTARY SCHOOL	24	1.00	31,700	31,700
571	PLEW ELEMENTARY SCHOOL	-	-	31,700	-
581	CHOCTAW HIGH SCHOOL	63	1.00	31,700	31,700
601	CRESTVIEW HIGH SCHOOL	19	1.00	31,700	31,700
621	KENWOOD ELEMENTARY SCHOOL	-	-	31,700	-
631	FLOROSA ELEMENTARY SCHOOL	17	1.00	31,700	31,700
641	FT. WALTON HIGH SCHOOL	28	1.00	31,700	31,700
651	BRUNER MIDDLE SCHOOL	27	1.00	31,700	31,700
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	31,700	-
681	LONGWOOD ELEMENTARY SCHOOL	70	1.00	31,700	31,700
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	31,700	-
731	WALKER ELEMENTARY SCHOOL	-	-	31,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	31,700	-
761	DAVIDSON MIDDLE SCHOOL	-	-	31,700	-
771	DESTIN MIDDLE SCHOOL	-	-	31,700	-
801	RICHBOURG SCHOOL	-	-	31,700	-
TOTAL - DISTRICT SCHOOLS		520	14.00		443,800
DISTRICT OPERATED REGULAR PROGRAMS					
781	ECCI - SOUTH	-	-	31,700	-
791	ECCI - NORTH	-	-	31,700	-
811	ECCI - NORTH (BEST CHANCE)	-	-	31,700	-
811	SOUTHSIDE PRE-K	-	-	31,700	-
7001	K-12 FLORIDA VIRTUAL	-	-	31,700	-
7004	OKALOOSA ONLINE	-	-	31,700	-
9818	NWFL BALLETT	-	-	31,700	-
9819	TEACHING ADJUDICATED YOUTH	-	-	31,700	-
9820	BLENDED SCHOOL	-	-	31,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		520	14.00		443,800
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	31,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	31,700	-
9812	OKALOOSA YOUTH ACADEMY	-	-	31,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	31,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	31,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	31,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		520	14.00		\$ 443,800

NOTE:

The allocation was adjusted based on the revised estimated salary and benefits for ESOL interpreters.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE
FISCAL YEAR 2010-2011**

**Revised
4/28/10**

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 2010-2011, 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 2010-2011 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2010-2011.

Quality Assurance will provide detailed information about the Secondary Intensive Reading Program for 2010-2011 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 2009-2010 and is comprised of three components as follows:

Project Number : 0120

Allocation Method:

Same as Fiscal Year 2009-2010

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by FY 2010-2011 Average Teacher Salary

FY 2010-2011 Average Teacher Salary = \$68,300

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

Middle School

Course 1000010

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

Course 1000010A

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

Course 1000010B

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

Course 1000010C

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

English w/Reading Endorsed
Teacher in lieu of Intensive
Reading (Level 2 Only)

Number of enrolled students divided by 22 (22 to 1 pupil-teacher ratio)

ADDED

High School

Course 1000410

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

Course 1000410A

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

Course 1000410B

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

Course 1000410C

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

English w/Reading Endorsed
Teacher in lieu of Intensive
Reading (Level 2 Only)

Number of enrolled students divided by 25 (25 to 1 pupil-teacher ratio)

ADDED

2 Classroom Assistant Allocation

Estimated Number of Classroom Assistant Units Multiplied by 2010-2011 Average

FY 2010-2011 Average Classroom Assistant Salary = \$31,600

REVISED ESTIMATED SALARY & BENEFITS
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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 \$35.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE
FISCAL YEAR 2010-2011**

**Revised
4/28/10**

Example: Niceville High School

Teaching Unit \$ Allocation

	A	B	C	D	E	
Intensive Reading Course Based on 2009 FCAT Data	Number of Students Enrolled in Intensive Reading Course	Pupil-Teacher Ratio	Estimated Teaching Sections	Estimated Teacher Equivalent	2010-2011 Average Teacher Salary	Estimated Teaching Unit Allocation
Course 1000010	-	18	-	-	\$ 68,300	\$ -
Course 1000010A	40	15	3	0.60	\$ 68,300	40,980
Course 1000010B	35	18	2	0.40	\$ 68,300	27,320
Course 1000010C	151	21	7	1.40	\$ 68,300	95,620
	<u>226</u>			<u>2.40</u>		<u>\$ 163,920</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
2.40	0.50	\$ 31,600	<u>\$ 15,800</u>

Classroom/Assessment Materials and Substitute Allocation

Number of Students Enrolled in Intensive Reading Course	Per Student Classroom and Assessment Materials and Substitute Allocation	Classroom and Assessment Materials and Substitute Allocation
226	\$ 35	<u>\$ 7,910</u>

Teaching Unit Allocation	\$ 163,920
Classroom Assistant Unit Allocation	15,800
Classroom and Assessment Materials and Substitute Allocation	7,910
Total Allocation	<u>\$ 187,630</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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-
92	SHOAL RIVER 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	163,920	15,800	7,910	187,630
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	245,880	15,800	12,040	273,720
601	CRESTVIEW HIGH SCHOOL	300,520	15,800	14,945	331,265
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	245,880	15,800	13,860	275,540
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	-
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	-	-	-	-
801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 956,200	\$ 63,200	\$ 48,755	\$ 1,068,155

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 BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	956,200	63,200	48,755	1,068,155
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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

	\$ 956,200	\$ 63,200	\$ 48,755	\$ 1,068,155
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NOTES:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.
2. The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
READING TEACHER ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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 (NUMBER OF STUDENTS PER SECTION VARIES ACCORDING TO COURSE NUMBER)	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	-	-	-	\$ 68,300	\$ -
41	BAKER SCHOOL	-	-	-	68,300	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	68,300	-
82	MEIGS MIDDLE SCHOOL	-	-	-	68,300	-
92	SHOAL RIVER MIDDLE SCHOOL	-	-	-	68,300	-
111	W. E. COMBS SCHOOL	-	-	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	68,300	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	68,300	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	68,300	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	68,300	-
201	LAUREL HILL SCHOOL	-	-	-	68,300	-
211	NICEVILLE HIGH SCHOOL	226.00	12.00	2.40	68,300	163,920
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	68,300	-
241	SILVER SANDS SCHOOL	-	-	-	68,300	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	68,300	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	68,300	-
271	PRYOR MIDDLE SCHOOL	-	-	-	68,300	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	68,300	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	68,300	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	68,300	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	68,300	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	68,300	-
581	CHOCTAW HIGH SCHOOL	344.00	18.00	3.60	68,300	245,880
601	CRESTVIEW HIGH SCHOOL	427.00	22.00	4.40	68,300	300,520
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	68,300	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	68,300	-
641	FT. WALTON HIGH SCHOOL	396.00	18.00	3.60	68,300	245,880
651	BRUNER MIDDLE SCHOOL	-	-	-	68,300	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	68,300	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	68,300	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	68,300	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	68,300	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	68,300	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	68,300	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	68,300	-
771	DESTIN MIDDLE SCHOOL	-	-	-	68,300	-
801	RICHBOURG SCHOOL	-	-	-	68,300	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		1,393.00	70.00	14.00		956,200
DISTRICT OPERATED REGULAR PROGRAMS						
781	ECCI - SOUTH	N/A		-	68,300	-
791	ECCI - NORTH	N/A		-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	N/A		-	68,300	-
811	SOUTHSIDE PRE-K	-	-	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	N/A		-	68,300	-
7004	OKALOOSA ONLINE	N/A		-	68,300	-
9818	NWFL BALLETT	N/A		-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	N/A		-	68,300	-
9820	BLENDED SCHOOL	N/A		-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,393.00	70.00	14.00		956,200
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	N/A		-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A		-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	N/A		-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A		-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A		-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A		-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		1,393.00	70.00	14.00	\$	956,200

NOTES:

1. The allocation was adjusted based on the revised instructional estimated salary and benefits.
2. The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
CLASSROOM ASSISTANT ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	A HIGH SCHOOL READING TEACHER UNITS	B PROJECTED CLASSROOM ASSISTANT (COLUMN A 5 OR >=1 OR <= .50)	C CLASSROOM ASSISTANT SALARY & BENEFITS	D HIGH SCHOOL CLASSROOM ASSISTANT ALLOCATION (B x C)
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	-	-	\$ 31,600	\$ -
41	BAKER SCHOOL	-	-	31,600	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	31,600	-
82	MEIGS MIDDLE SCHOOL	-	-	31,600	-
92	SHOAL RIVER MIDDLE SCHOOL	-	-	31,600	-
111	W. E. COMBS SCHOOL	-	-	31,600	-
121	RUCKEL MIDDLE SCHOOL	-	-	31,600	-
131	DESTIN ELEMENTARY SCHOOL	-	-	31,600	-
151	EDGE ELEMENTARY SCHOOL	-	-	31,600	-
161	EGLIN ELEMENTARY SCHOOL	-	-	31,600	-
201	LAUREL HILL SCHOOL	-	-	31,600	-
211	NICEVILLE HIGH SCHOOL	2.40	0.50	31,600	15,800
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	31,600	-
241	SILVER SANDS SCHOOL	-	-	31,600	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	31,600	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	31,600	-
271	PRYOR MIDDLE SCHOOL	-	-	31,600	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	31,600	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	31,600	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	31,600	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	31,600	-
571	PLEW ELEMENTARY SCHOOL	-	-	31,600	-
581	CHOCTAW HIGH SCHOOL	3.60	0.50	31,600	15,800
601	CRESTVIEW HIGH SCHOOL	4.40	0.50	31,600	15,800
621	KENWOOD ELEMENTARY SCHOOL	-	-	31,600	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	31,600	-
641	FT. WALTON HIGH SCHOOL	3.60	0.50	31,600	15,800
651	BRUNER MIDDLE SCHOOL	-	-	31,600	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	31,600	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	31,600	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	31,600	-
731	WALKER ELEMENTARY SCHOOL	-	-	31,600	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,600	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	31,600	-
761	DAVIDSON MIDDLE SCHOOL	-	-	31,600	-
771	DESTIN MIDDLE SCHOOL	-	-	31,600	-
801	RICHBOURG SCHOOL	-	-	31,600	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		14.00	2.00		63,200
DISTRICT OPERATED REGULAR PROGRAMS					
781	ECCI - SOUTH	N/A		31,600	
791	ECCI - NORTH	N/A		31,600	
811	ECCI - NORTH (BEST CHANCE)	N/A		31,600	
811	SOUTHSIDE PRE-K	-	-	31,600	-
7001	K-12 FLORIDA VIRTUAL	N/A		31,600	
7004	OKALOOSA ONLINE	N/A		31,600	
9818	NWFL BALLET	N/A		31,600	
9819	TEACHING ADJUDICATED YOUTH	N/A		31,600	
9820	BLENDED SCHOOL	N/A		31,600	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		14.00	2.00		63,200
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	N/A		31,600	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A		31,600	
9812	OKALOOSA YOUTH ACADEMY	N/A		31,600	
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A		31,600	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A		31,600	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A		31,600	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		14.00	2.00		\$ 63,200

NOTES:

1. The allocation was adjusted based on the revised classroom assistant estimated salary and benefits.
2. The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

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 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

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	-	-	-	\$ 35	\$ -
41	BAKER SCHOOL	-	-	-	35	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	35	-
82	MEIGS MIDDLE SCHOOL	-	-	-	35	-
92	SHOAL RIVER MIDDLE SCHOOL	-	-	-	35	-
111	W. E. COMBS SCHOOL	-	-	-	35	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	35	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	35	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	35	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	35	-
201	LAUREL HILL SCHOOL	-	-	-	35	-
211	NICEVILLE HIGH SCHOOL	-	226	226	35	7,910
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	35	-
241	SILVER SANDS SCHOOL	-	-	-	35	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	35	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	35	-
271	PRYOR MIDDLE SCHOOL	-	-	-	35	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	35	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	35	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	35	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	35	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	35	-
581	CHOCTAW HIGH SCHOOL	-	344	344	35	12,040
601	CRESTVIEW HIGH SCHOOL	-	427	427	35	14,945
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	35	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	35	-
641	FT. WALTON HIGH SCHOOL	-	396	396	35	13,860
651	BRUNER MIDDLE SCHOOL	-	-	-	35	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	35	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	35	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	35	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	35	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	35	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	35	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	35	-
771	DESTIN MIDDLE SCHOOL	-	-	-	35	-
801	RICHBOURG SCHOOL	-	-	-	35	-
TOTAL - DISTRICT SCHOOLS		-	1,393	1,393		48,755
DISTRICT OPERATED REGULAR PROGRAMS						
781	ECCI - SOUTH		N/A	N/A	-	35
791	ECCI - NORTH		N/A	N/A	-	35
811	ECCI - NORTH (BEST CHANCE)		N/A	N/A	-	35
811	SOUTHSIDE PRE-K		-	-	-	35
7001	K-12 FLORIDA VIRTUAL		N/A	N/A	-	35
7004	OKALOOSA ONLINE		N/A	N/A	-	35
9818	NWFL BALLET		N/A	N/A	-	35
9819	TEACHING ADJUDICATED YOUTH		N/A	N/A	-	35
9820	BLENDED SCHOOL		N/A	N/A	-	35
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		-	1,393	1,393		48,755
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY		N/A	N/A	-	35
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		N/A	N/A	-	35
9812	OKALOOSA YOUTH ACADEMY		N/A	N/A	-	35
9813	OKALOOSA REGIONAL DETENTION CENTER		N/A	N/A	-	35
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		N/A	N/A	-	35
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		N/A	N/A	-	35
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		-	1,393	1,393	\$	48,755

NOTE:

The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - LEARNING STRATEGIES - PROJECT 9162
BUDGET AND CLASSROOM ASSISTANT UNIT ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

A COST CENTER NUMBER	B SCHOOL/CENTER NAME	C ESE CLASSROOM ASSISTANT UNIT ALLOCATION	D ESE CLASSROOM ASSISTANT \$ COST	E TOTAL ALLOCATION (C x D)
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	-	\$ 34,100	\$ -
41	BAKER SCHOOL	1.00	34,100	34,100
51	BOB SIKES ELEMENTARY SCHOOL	-	34,100	-
82	MEIGS MIDDLE SCHOOL	1.00	34,100	34,100
92	SHOAL RIVER MIDDLE SCHOOL	1.00	34,100	34,100
111	W. E. COMBS SCHOOL	-	34,100	-
121	RUCKEL MIDDLE SCHOOL	1.00	34,100	34,100
131	DESTIN ELEMENTARY SCHOOL	-	34,100	-
151	EDGE ELEMENTARY SCHOOL	-	34,100	-
161	EGLIN ELEMENTARY SCHOOL	-	34,100	-
201	LAUREL HILL SCHOOL	0.50	34,100	17,050
211	NICEVILLE HIGH SCHOOL	1.00	34,100	34,100
222	NORTHWOOD ELEMENTARY SCHOOL	-	34,100	-
241	SILVER SANDS SCHOOL	-	34,100	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	34,100	-
261	VALPARAISO ELEMENTARY SCHOOL	-	34,100	-
271	PRYOR MIDDLE SCHOOL	1.00	34,100	34,100
281	WRIGHT ELEMENTARY SCHOOL	-	34,100	-
431	SHALIMAR ELEMENTARY SCHOOL	-	34,100	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	34,100	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	34,100	-
571	PLEW ELEMENTARY SCHOOL	-	34,100	-
581	CHOCTAW HIGH SCHOOL	1.00	34,100	34,100
601	CRESTVIEW HIGH SCHOOL	1.00	34,100	34,100
621	KENWOOD ELEMENTARY SCHOOL	-	34,100	-
631	FLOROSA ELEMENTARY SCHOOL	-	34,100	-
641	FT. WALTON HIGH SCHOOL	1.00	34,100	34,100
651	BRUNER MIDDLE SCHOOL	1.00	34,100	34,100
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	34,100	34,100
681	LONGWOOD ELEMENTARY SCHOOL	-	34,100	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	34,100	-
731	WALKER ELEMENTARY SCHOOL	-	34,100	-
741	BLUEWATER ELEMENTARY SCHOOL	-	34,100	-
751	ANTIOCH ELEMENTARY SCHOOL	-	34,100	-
761	DAVIDSON MIDDLE SCHOOL	1.00	34,100	34,100
771	DESTIN MIDDLE SCHOOL	1.00	34,100	34,100
801	RICHBOURG SCHOOL	-	34,100	-
TOTAL - DISTRICT SCHOOLS		13.50		460,350
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	34,100	-
791	ECCI - NORTH	-	34,100	-
811	ECCI - NORTH (BEST CHANCE)	-	34,100	-
811	SOUTHSIDE PRE-K	-	34,100	-
7001	K-12 FLORIDA VIRTUAL	-	34,100	-
7004	OKALOOSA ONLINE	-	34,100	-
9818	NWFL BALLET	-	34,100	-
9819	TEACHING ADJUDICATED YOUTH	-	34,100	-
9820	BLENDED SCHOOL	-	34,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		13.50		460,350
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	34,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	34,100	-
9812	OKALOOSA YOUTH ACADEMY	-	34,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	34,100	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	34,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	34,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		13.50		\$ 460,350

NOTE:

The allocation was adjusted based on the revised ESE classroom assistant estimated salary and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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	\$ 68,300	\$ 17,075
41	BAKER SCHOOL	0.25	68,300	17,075
51	BOB SIKES ELEMENTARY SCHOOL	0.25	68,300	17,075
82	MEIGS MIDDLE SCHOOL	0.25	68,300	17,075
92	SHOAL RIVER MIDDLE SCHOOL	0.25	68,300	17,075
111	W. E. COMBS SCHOOL	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	0.25	68,300	17,075
131	DESTIN ELEMENTARY SCHOOL	0.25	68,300	17,075
151	EDGE ELEMENTARY SCHOOL	0.25	68,300	17,075
161	EGLIN ELEMENTARY SCHOOL	0.25	68,300	17,075
201	LAUREL HILL SCHOOL	0.25	68,300	17,075
211	NICEVILLE HIGH SCHOOL	0.25	68,300	17,075
222	NORTHWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
241	SILVER SANDS SCHOOL	0.25	68,300	17,075
251	RIVERSIDE ELEMENTARY SCHOOL	0.25	68,300	17,075
261	VALPARAISO ELEMENTARY SCHOOL	-	68,300	-
271	PRYOR MIDDLE SCHOOL	0.25	68,300	17,075
281	WRIGHT ELEMENTARY SCHOOL	0.25	68,300	17,075
431	SHALIMAR ELEMENTARY SCHOOL	0.25	68,300	17,075
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	68,300	17,075
561	MARY ESTHER ELEMENTARY SCHOOL	0.25	68,300	17,075
571	PLEW ELEMENTARY SCHOOL	0.25	68,300	17,075
581	CHOCTAW HIGH SCHOOL	0.25	68,300	17,075
601	CRESTVIEW HIGH SCHOOL	0.25	68,300	17,075
621	KENWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
631	FLOROSA ELEMENTARY SCHOOL	0.25	68,300	17,075
641	FT. WALTON HIGH SCHOOL	0.25	68,300	17,075
651	BRUNER MIDDLE SCHOOL	0.25	68,300	17,075
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	0.25	68,300	17,075
681	LONGWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
701	OKALOOSA APPLIED TECHNOLOGY CENTER	0.25	68,300	17,075
731	WALKER ELEMENTARY SCHOOL	0.25	68,300	17,075
741	BLUEWATER ELEMENTARY SCHOOL	0.25	68,300	17,075
751	ANTIOCH ELEMENTARY SCHOOL	0.25	68,300	17,075
761	DAVIDSON MIDDLE SCHOOL	0.25	68,300	17,075
771	DESTIN MIDDLE SCHOOL	0.25	68,300	17,075
801	RICHBOURG SCHOOL	-	68,300	-
TOTAL - DISTRICT SCHOOLS		8.50		580,550

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	68,300	-
791	ECCI - NORTH	-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	-	68,300	-
811	SOUTHSIDE PRE-K	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	-	68,300	-
7004	OKALOOSA ONLINE	-	68,300	-
9818	NWFL BALLETT	-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	-	68,300	-
9820	BLENDED SCHOOL	-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.50		580,550
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.50		\$ 580,550
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NOTE:

The allocation was adjusted based on the revised instructional estimated salary and benefits.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

Supplemental Academic Instruction

(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 2010-2011
AS OF MARCH 2010

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: **\$ 1,885,447**

Any available funds in the project for your school at the end of fiscal year 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 ALLOCATION	FY 2010-2011 ALLOCATION EQUALS 96% OF FINAL CONFERENCE FOR FY 2009-2010
		\$2,182,230	\$2,094,941
		PERCENT TO SCHOOL = 90%	PERCENT TO SCHOOL = 90%

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$	-	\$	-
41	BAKER SCHOOL				
51	BOB SIKES ELEMENTARY SCHOOL				
82	MEIGS MIDDLE SCHOOL				
92	SHOAL RIVER 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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)				
681	LONGWOOD ELEMENTARY SCHOOL				
701	OKALOOSA APPLIED TECHNOLOGY CENTER		1,964,007		1,885,447
731	WALKER ELEMENTARY SCHOOL				
741	BLUEWATER ELEMENTARY SCHOOL				
751	ANTIOCH ELEMENTARY SCHOOL				
761	DAVIDSON MIDDLE SCHOOL				
771	DESTIN MIDDLE SCHOOL				
801	SILVER SANDS - NORTH				
	TOTAL - DISTRICT SCHOOLS		1,964,007		1,885,447

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				
9819	TEACHING ADJUDICATED YOUTH				
9820	BLENDED SCHOOL				
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

			1,964,007		1,885,447
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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

		\$	1,964,007	\$	1,885,447
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED INTERNATIONAL
 CERTIFICATE OF EDUCATION
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010**

**Revised
 4/28/10**

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.

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 2008-2009.

Allocation Amount: The District used the projected WFTE and a Base Student Allocation (BSA) and District Cost Differential (DCD) based on a hybrid Senate and House budget. In addition, the weight was reduced from 0.16 per passing score to 0.10 in response to current proposed legislation. The school allocation is 90% of the revenue projection.

REVISIONS:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.

Base Student Allocation (BSA)	\$	3,623.76
District Cost Differential (DCD)		0.9623

The District will adjust each school's AICE budget in October 2010 to reflect the funding based on 2009-2010 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 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010**

**Revised
 4/28/10**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2008-2009	TOTAL AICE WFTE FY 2008-2009 (A X 0.16)	TOTAL AICE ALLOCATION FY 2010-2011 (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	-	-	-
92	SHOAL RIVER 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	197.50	31.60	99,174
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-
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	-	-	-
801	RICHBURG SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		197.50	31.60	99,174

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 BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	197.50	31.60	99,174
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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

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	197.50	31.60	\$ 99,174
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NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

Advanced International Certificate of Education

(n) *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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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

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 2008-2009.

Allocation Amount: The District used the projected WFTE and a Base Student Allocation (BSA) and District Cost Differential (DCD) based on a hybrid Senate and House budget. In addition, the weight was reduced from 0.16 per passing score to 0.10 in response to current proposed legislation. The school allocation is 90% of the revenue projection.

- REVISIONS:**
1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
 2. The weight has been restored to 0.16 per passing score.

Base Student Allocation (BSA)	\$	3,623.76
District Cost Differential (DCD)		0.9623

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 2010 to reflect the funding based on 2009-2010 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 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT (AP) - PROJECT 2154
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2008-2009	TOTAL AP WFTE FY 2008-2009 (A X 0.16)	TOTAL AP ALLOCATION FY 2010-2011 (B X WFTE X BSA X DCD X 90%)	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 FY 2010-2011 (C X 0.15)	AP - PROJECT 2154 ALLOCATION FY 2010-2011 (C - D)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
41	BAKER SCHOOL	19.00	3.04	9,541	(1,431)	8,110
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-	-
92	SHOAL RIVER 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	3.00	0.48	1,506	(226)	1,280
211	NICEVILLE HIGH SCHOOL	860.00	137.60	431,848	(64,777)	367,071
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	322.00	51.52	161,692	(24,254)	137,438
601	CRESTVIEW HIGH SCHOOL	372.00	59.52	186,799	(28,020)	158,779
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
641	FT. WALTON HIGH SCHOOL	645.00	103.20	323,886	(48,583)	275,303
651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	-	-
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	-	-	-	-	-
801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,221.00	355.36	1,115,272	(167,291)	947,981

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 BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,221.00	355.36	1,115,272	(167,291)	947,981
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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	2,221.00	355.36	\$ 1,115,272	\$ (167,291)	\$ 947,981
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NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

Advanced Placement

(o) 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 2010-2011
 AS OF MARCH 2010**

**Revised
 4/28/10**

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

Allocation Method: This Advanced Placement Initiative Set-Aside is based on 15% of the school's Total AP Allocation for fiscal year 2010-2011.

Base Student Allocation (BSA)	\$ 3,623.76
District Cost Differential (DCD)	0.9623

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

Total AP Allocation X 15% = AP Set-Aside

REVISIONS:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.

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 2010-2011 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2008-2009	TOTAL AP WFTE FY 2008-2009 (A X 0.16)	TOTAL AP ALLOCATION FY 2010-2011 (B X WFTE X BSA X DCD X 90%)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2010-2011 (C X 0.15)
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
41	BAKER SCHOOL	19.00	3.04	9,541	1,431
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-
92	SHOAL RIVER 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	3.00	0.48	1,506	226
211	NICEVILLE HIGH SCHOOL	860.00	137.60	431,848	64,777
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	322.00	51.52	161,692	24,254
601	CRESTVIEW HIGH SCHOOL	372.00	59.52	186,799	28,020
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	645.00	103.20	323,886	48,583
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	-
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	-	-	-	-
801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,221.00	355.36	1,115,272	167,291

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 BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	2,221.00	355.36	1,115,272	167,291
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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	2,221.00	355.36	\$ 1,115,272	\$ 167,291
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NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES
FISCAL YEAR 2010-2011**

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 2009-2010
Based on Weighted Projected FTE - Program 300 Career Education

Allocation Amount: \$40 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>
\$40 x	31.05 =	\$1,242

Beginning August 1, 2010, 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 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES - PROJECT 2039
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CAREER EDUCATION ESTIMATED ADJUSTED WFTE	ALLOCATION PER WFTE \$ 40	CAREER EDUCATION EQUIPMENT & SUPPLIES ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 40	\$ -
41	BAKER SCHOOL	31.05	40	1,242
51	BOB SIKES ELEMENTARY SCHOOL	-	40	-
82	MEIGS MIDDLE SCHOOL	-	40	-
92	SHOAL RIVER MIDDLE SCHOOL	-	40	-
111	W. E. COMBS SCHOOL	-	40	-
121	RUCKEL MIDDLE SCHOOL	-	40	-
131	DESTIN ELEMENTARY SCHOOL	-	40	-
151	EDGE ELEMENTARY SCHOOL	-	40	-
161	EGLIN ELEMENTARY SCHOOL	-	40	-
201	LAUREL HILL SCHOOL	16.56	40	662
211	NICEVILLE HIGH SCHOOL	217.35	40	8,694
222	NORTHWOOD ELEMENTARY SCHOOL	-	40	-
241	SILVER SANDS SCHOOL	-	40	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	40	-
261	VALPARAISO ELEMENTARY SCHOOL	-	40	-
271	PRYOR MIDDLE SCHOOL	-	40	-
281	WRIGHT ELEMENTARY SCHOOL	-	40	-
431	SHALIMAR ELEMENTARY SCHOOL	-	40	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	40	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	40	-
571	PLEW ELEMENTARY SCHOOL	-	40	-
581	CHOCTAW HIGH SCHOOL	127.31	40	5,092
601	CRESTVIEW HIGH SCHOOL	284.63	40	11,385
621	KENWOOD ELEMENTARY SCHOOL	-	40	-
631	FLOROSA ELEMENTARY SCHOOL	-	40	-
641	FT. WALTON HIGH SCHOOL	72.45	40	2,898
651	BRUNER MIDDLE SCHOOL	-	40	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	40	-
681	LONGWOOD ELEMENTARY SCHOOL	-	40	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	144.90	40	5,796
731	WALKER ELEMENTARY SCHOOL	-	40	-
741	BLUEWATER ELEMENTARY SCHOOL	-	40	-
751	ANTIOCH ELEMENTARY SCHOOL	-	40	-
761	DAVIDSON MIDDLE SCHOOL	-	40	-
771	DESTIN MIDDLE SCHOOL	-	40	-
801	SILVER SANDS - NORTH	-	40	-
TOTAL - DISTRICT SCHOOLS		894.25		35,769

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	N/A	40	N/A
791	ECCI - NORTH	N/A	40	N/A
811	ECCI - NORTH (BEST CHANCE)	N/A	40	N/A
811	SOUTHSIDE PRE-K	-	40	-
7001	K-12 FLORIDA VIRTUAL	N/A	40	N/A
7004	OKALOOSA ONLINE	N/A	40	N/A
9818	NWFL BALLET	N/A	40	N/A
9819	TEACHING ADJUDICATED YOUTH	N/A	40	N/A
9820	BLENDED SCHOOL	N/A	40	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	894.25	35,769
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	40	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	40	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	40	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	40	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	40	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	40	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	894.25	\$ 35,769
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

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 2008-2009.

Allocation Amount: The District used the projected WFTE and a Base Student Allocation (BSA) and District Cost Differential (DCD) based on a hybrid Senate and House budget. In addition, the weight was reduced from 0.16 per passing score to 0.10 in response to current proposed legislation. The weight for IB diplomas remains at 0.30. The school allocation is 90% of the revenue projection.

REVISIONS:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.
3. The school allocation is 100% of the revenue projection rather than 90%.
4. The school must use 20% of its allocation to fund programs that assist academically disadvantaged students to prepare for more rigorous courses.
5. Revisions #3 and #4 are based on new State requirements.

Base Student Allocation (BSA)	\$	3,623.76
District Cost Differential (DCD)		0.9623

WFTE X BSA X DCD X 90% = IB ALLOCATION

The District will adjust each school's IB budget in October 2010 to reflect the funding based on 2009-2010 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 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2008-2009	IB WFTE BASED ON CERTIFICATIONS FY 2008-2009 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2008-2009	IB WFTE BASED ON DIPLOMAS FY 2008-2009 (C X 0.30)	TOTAL IB WFTE FY 2008-2009 (B + D)	TOTAL IB ALLOCATION FY 2010-2011 (WFTE X BSA X DCD X 100%)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
41	BAKER SCHOOL	-	-	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
92	SHOAL RIVER 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	183.00	29.28	31.00	9.30	38.58	134,534
601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-	-	-	-
651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	-	-	-
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	-	-	-	-	-	-
801	RICHBOURG SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		183.00	29.28	31.00	9.30	38.58	134,534

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 BALLET	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	183.00	29.28	31.00	9.30	38.58	134,534
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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	183.00	29.28	31.00	9.30	38.58	\$ 134,534
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NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.
3. The school allocation is 100% of the revenue projection rather than 90%. The school must use 20% of its allocation to fund programs that assist academically disadvantaged students to prepare for more rigorous courses. These changes have been made based on new State requirements.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

International Baccalaureate

(m) *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 2010-2011**

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 2009-2010.

Allocation Amount: Estimated reimbursement is based on the most recent revenue information available from the U.S. Military. For fiscal year 2009-2010, the District is projected to receive \$272,300.

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	\$ 272,300
Less 10% - Overhead and Reserve	(27,230)
Amount to be allocated	<u>\$ 245,070</u>

\$'s per Student (Allocation / Student Count) \$ 321.61

Example: Baker School	ROTC
No. of Students	Per Student Allocation
169.00 x	\$321.61 = \$54,352

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 2010-2011
 AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL STUDENTS IN ROTC COURSES	ALLOCATION PER STUDENT	ROTC ALLOCATION
			\$ 321.61	\$ 245,070

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-		\$ -
41	BAKER SCHOOL	169	\$ 321.61	54,352
51	BOB SIKES ELEMENTARY SCHOOL			-
82	MEIGS MIDDLE SCHOOL			-
92	SHOAL RIVER 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	161	\$ 321.61	51,779
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	155	\$ 321.61	49,850
601	CRESTVIEW HIGH SCHOOL	140	\$ 321.61	45,025
621	KENWOOD ELEMENTARY SCHOOL			-
631	FLOROSA ELEMENTARY SCHOOL			-
641	FT. WALTON HIGH SCHOOL	137	\$ 321.61	44,061
651	BRUNER MIDDLE SCHOOL			-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)			-
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			-
801	SILVER SANDS - NORTH			-
TOTAL - DISTRICT SCHOOLS		762		245,067

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 BALLET			-
9819	TEACHING ADJUDICATED YOUTH			-
9820	BLENDED SCHOOL			-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	762	245,067
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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

	762	\$ 245,067
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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			82		60	142
1800310			34		35	69
1800320		31	11		29	71
1800330		34	8		13	55
1800340			6			6
1800360			14			14
1801300	59			67		126
1801310	49			37		86
1801320	33			13		46
1801330	28			23		51
1801340						-
1800400		59				59
1800410		37				37
Total # Students by School	169	161	155	140	137	762



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE
FISCAL YEAR 2010-2011**

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: The age of a building is used to determine the amount allocated per square foot. The amount per square foot is multiplied by the square footage of the building to determine the maintenance allocation. If there are additional buildings on the site, the same computation is used for each building.

Age Chart:

Age (Years)	\$ Per Sq. Ft.
0	\$ -
2	0.10
11	0.20
21	0.30
31	0.40
41	0.45
50	0.50

Example: An 11 year old building receives \$0.20 per square foot; therefore, a 70,000 square foot building will receive a maintenance allocation in the amount of \$14,000.

Any available funds in the project for your school at the end of fiscal year 2010-2011 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATION - PROJECT 2909
FISCAL YEAR 2010-2011
AS OF MARCH 2010

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 ALLOCATION PER SCHOOL BUDGET MANUAL	FY 2009-2010 ACTUAL MAINTENANCE ALLOCATION	FY 2010-2011 ESTIMATED MAINTENANCE ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 24,146	\$ 26,689	\$ 26,689
41	BAKER SCHOOL	62,178	57,756	57,756
51	BOB SIKES ELEMENTARY SCHOOL	26,008	24,411	24,411
82	MEIGS MIDDLE SCHOOL	44,776	47,360	47,360
92	SHOAL RIVER MIDDLE SCHOOL	53,191	5,000	5,000
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	41,168	41,972	41,972
131	DESTIN ELEMENTARY SCHOOL	27,281	28,936	28,936
151	EDGE ELEMENTARY SCHOOL	23,368	24,064	24,064
161	EGLIN ELEMENTARY SCHOOL	53,395	32,191	32,191
201	LAUREL HILL SCHOOL	33,867	33,686	33,686
211	NICEVILLE HIGH SCHOOL	80,332	74,471	74,471
222	NORTHWOOD ELEMENTARY SCHOOL	24,010	32,759	32,759
241	SILVER SANDS SCHOOL	12,255	12,685	12,685
251	RIVERSIDE ELEMENTARY SCHOOL	21,500	5,000	5,000
261	VALPARAISO ELEMENTARY SCHOOL	26,559	25,693	-
271	PRYOR MIDDLE SCHOOL	45,109	42,006	42,006
281	WRIGHT ELEMENTARY SCHOOL	30,894	28,019	28,019
431	SHALIMAR ELEMENTARY SCHOOL	18,491	21,604	21,604
541	ELLIOTT PT. ELEMENTARY SCHOOL	23,811	26,119	26,119
561	MARY ESTHER ELEMENTARY SCHOOL	21,209	23,018	23,018
571	PLEW ELEMENTARY SCHOOL	26,590	27,416	27,416
581	CHOCTAW HIGH SCHOOL	86,446	87,769	87,769
601	CRESTVIEW HIGH SCHOOL	89,602	79,014	79,014
621	KENWOOD ELEMENTARY SCHOOL	23,807	20,545	20,545
631	FLOROSA ELEMENTARY SCHOOL	22,356	20,966	20,966
641	FT. WALTON HIGH SCHOOL	86,236	78,077	78,077
651	BRUNER MIDDLE SCHOOL	54,336	53,966	53,966
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	31,059	33,328	59,021
681	LONGWOOD ELEMENTARY SCHOOL	23,317	23,555	23,555
701	OKALOOSA APPLIED TECHNOLOGY CENTER	47,151	15,000	15,000
731	WALKER ELEMENTARY SCHOOL	24,487	17,448	17,448
741	BLUEWATER ELEMENTARY SCHOOL	22,516	16,490	16,490
751	ANTIOCH ELEMENTARY SCHOOL	20,968	14,451	14,451
761	DAVIDSON MIDDLE SCHOOL	32,391	26,233	26,233
771	DESTIN MIDDLE SCHOOL	22,525	18,081	18,081
801	SILVER SANDS - NORTH	-	-	-
TOTAL - DISTRICT SCHOOLS		1,307,335	1,145,778	1,145,778

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH			
791	ECCI - NORTH			
811	ECCI - NORTH (EMERALD COAST)			
811	SOUTHSIDE PRE-K		-	-
7001	K-12 FLORIDA VIRTUAL			
7004	OKALOOSA ONLINE			
9818	NWFL BALLETT			
9819	TEACHING ADJUDICATED YOUTH			
9820	BLENDED SCHOOL			
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,307,335	1,145,778	1,145,778
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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	\$ 1,145,778	\$ 1,145,778
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SCHOOL DISTRICT OF OKALOOSA COUNTY MEMORANDUM PURCHASING

TO: Principals

FROM: Richard D. Norris CPPB, Director Purchasing

DATE: March 12, 2010

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

Excerpt from The 2009 Florida Statutes

1013.01 Definitions (Educational Facilities).

- (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.
- (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.

Excerpt from The 2009 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)

(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.

(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.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
STADIUM FACILITIES
FISCAL YEAR 2010-2011**

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 2009-2010**

***Allocation Amount:* Same as fiscal year 2009-2010**

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, 2010, 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 2010-2011 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STADIUM ALLOCATION - PROJECT 2099
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 STADIUM ALLOCATION	FY 2010-2011 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
92	SHOAL RIVER 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	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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)		
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		
801	SILVER SANDS - NORTH		
TOTAL - DISTRICT SCHOOLS		63,000	63,000

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		
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 2010-2011
 AS OF MARCH 2010

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.	2017	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	2019 & 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>Total</u>		<u>Percentage</u>		<u>Program Cost</u>		<u>Allocation</u>
Non-Gifted UFTE		Non-Gifted UFTE	=	x		=		=
74.00	/	3,699.65		2.00%		\$140,000		\$2,800

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>Number of</u>		<u>Allocation</u>
Psychologists		Schools	= \$	
\$742,000	/	44.00		16,864

The District will adjust each school's allocation and expenditures in June 2011 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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	TOTAL IDEA - ARRA PROJECT 0495	PROJECT 2017	PROJECT 2023	PROJECT 2019	PROJECT 2004	PROJECT 5012	PROJECT 2027	TOTAL GENERAL FUND ITINERANT PROJECTS
			ITINERANT AUTISTIC PROGRAM COST	ITINERANT HEARING IMPAIRED PROGRAM COST	ITINERANT OT/PT PROGRAM COST (POSITIONS)		ITINERANT ADAPTIVE P.E. PROGRAM COST	ITINERANT HOMEBOUND PROGRAM COST	ITINERANT OT/PT PROGRAM COST (OPERATING)	ITINERANT VISUALLY IMPAIRED PROGRAM COST	ITINERANT STAFFING SPECIALIST (GIFTED) PROGRAM COST	SCHOOL PSYCHOLOGIST	
			\$ 68,000	\$ 73,000	\$ 205,000	\$ 346,000	\$ 140,000	\$ 168,000	\$ 535,000	\$ 185,000	\$ 153,000	\$ 742,000	\$ 1,923,000
DISTRICT SCHOOLS													
31	EDWINS ELEMENTARY SCHOOL	74.00	\$ 1,360	\$ 1,460	\$ 4,100	\$ 6,920	\$ 2,800	\$ 3,360	\$ 10,701	\$ 3,700	\$ 3,060	\$ 16,864	\$ 40,485
41	BAKER SCHOOL	189.12	3,476	3,732	10,479	17,687	7,157	8,588	27,348	9,457	7,821	16,864	77,235
51	BOB SIKES ELEMENTARY SCHOOL	85.00	1,562	1,677	4,710	7,949	3,217	3,860	12,292	4,250	3,515	16,864	43,998
82	MEIGS MIDDLE SCHOOL	72.00	1,323	1,421	3,990	6,734	2,725	3,269	10,412	3,600	2,978	16,864	39,848
92	SHOAL RIVER MIDDLE SCHOOL	130.00	2,389	2,565	7,203	12,157	4,919	5,903	18,799	6,501	5,376	16,864	58,362
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	80.00	1,470	1,579	4,433	7,482	3,027	3,633	11,569	4,000	3,308	16,864	42,401
131	DESTIN ELEMENTARY SCHOOL	56.00	1,029	1,105	3,103	5,237	2,119	2,543	8,098	2,800	2,316	16,864	34,740
151	EDGE ELEMENTARY SCHOOL	92.38	1,698	1,823	5,119	8,640	3,496	4,195	13,359	4,619	3,820	16,864	46,353
161	EGLIN ELEMENTARY SCHOOL	28.00	515	552	1,551	2,618	1,060	1,271	4,049	1,400	1,158	16,864	25,802
201	LAUREL HILL SCHOOL	50.00	919	987	2,771	4,677	1,892	2,270	7,230	2,500	2,068	16,864	32,824
211	NICEVILLE HIGH SCHOOL	134.70	2,476	2,660	7,459	12,595	5,100	6,118	19,478	6,738	5,578	16,864	69,876
222	NORTHWOOD ELEMENTARY SCHOOL	113.00	2,077	2,230	6,261	10,568	4,276	5,131	16,341	5,651	4,673	16,864	52,936
241	SILVER SANDS SCHOOL	123.00	2,261	2,427	6,816	11,504	4,654	5,585	17,787	6,151	5,087	16,864	56,128
251	RIVERSIDE ELEMENTARY SCHOOL	93.00	1,709	1,835	5,153	8,697	3,519	4,223	13,449	4,650	3,846	16,864	46,551
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	120.00	2,206	2,368	6,649	11,223	4,541	5,449	17,353	6,001	4,963	16,864	55,171
281	WRIGHT ELEMENTARY SCHOOL	78.50	1,443	1,549	4,350	7,342	2,971	3,565	11,352	3,925	3,246	16,864	41,923
431	SHALIMAR ELEMENTARY SCHOOL	60.00	1,103	1,184	3,325	5,612	2,270	2,725	8,676	3,000	2,481	16,864	36,016
541	ELLIOTT PT. ELEMENTARY SCHOOL	106.00	1,948	2,092	5,874	9,914	4,011	4,813	15,328	5,301	4,384	16,864	50,701
561	MARY ESTHER ELEMENTARY SCHOOL	95.00	1,746	1,875	5,264	8,885	3,595	4,314	13,738	4,750	3,929	16,864	47,190
571	PLEW ELEMENTARY SCHOOL	80.00	1,470	1,579	4,433	7,482	3,027	3,633	11,569	4,000	3,308	16,864	42,401
581	CHOCTAW HIGH SCHOOL	188.00	3,455	3,710	10,417	17,582	7,114	8,537	27,186	9,401	7,775	16,864	76,877
601	CRESTVIEW HIGH SCHOOL	234.00	4,301	4,617	12,966	21,884	8,855	10,626	33,838	11,701	9,677	16,864	91,561
621	KENWOOD ELEMENTARY SCHOOL	80.00	1,470	1,579	4,433	7,482	3,027	3,633	11,569	4,000	3,308	16,864	42,401
631	FLOROSA ELEMENTARY SCHOOL	110.00	2,022	2,170	6,095	10,287	4,163	4,995	15,907	5,501	4,549	16,864	51,979
641	FT. WALTON HIGH SCHOOL	191.00	3,511	3,769	10,583	17,863	7,228	8,673	27,620	9,551	7,899	16,864	77,835
651	BRUNER MIDDLE SCHOOL	133.00	2,445	2,624	7,370	12,439	5,033	6,039	19,233	6,651	5,500	16,864	59,320
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	160.00	2,941	3,157	8,866	14,964	6,055	7,266	23,137	8,001	6,617	16,864	67,940
681	LONGWOOD ELEMENTARY SCHOOL	52.00	956	1,026	2,881	4,863	1,968	2,361	7,520	2,600	2,150	16,864	33,463
701	OKALOOSA APPLIED TECHNOLOGY CENTER	35.00	643	691	1,939	3,273	1,324	1,589	5,061	1,750	1,447	16,864	28,035
731	WALKER ELEMENTARY SCHOOL	103.00	1,893	2,032	5,707	9,632	3,898	4,677	14,895	5,150	4,260	16,864	49,744
741	BLUEWATER ELEMENTARY SCHOOL	59.00	1,084	1,164	3,269	5,517	2,233	2,679	8,532	2,950	2,440	16,864	35,698
751	ANTIOCH ELEMENTARY SCHOOL	99.12	1,822	1,956	5,492	9,270	3,751	4,501	14,334	4,956	4,099	16,864	48,505
761	DAVIDSON MIDDLE SCHOOL	122.12	2,245	2,410	6,767	11,422	4,621	5,545	17,660	6,107	5,050	16,864	55,847
771	DESTIN MIDDLE SCHOOL	33.00	607	651	1,829	3,087	1,249	1,499	4,772	1,650	1,365	16,864	27,399
801	SILVER SANDS - NORTH	36.00	662	710	1,995	3,367	1,362	1,635	5,206	1,800	1,489	16,864	28,340
	TOTAL - DISTRICT SCHOOLS	3,494.94	64,237	68,966	193,652	326,855	132,257	158,703	505,398	174,763	144,540	590,224	1,705,885
DISTRICT OPERATED REGULAR PROGRAMS													
781	ECCI - SOUTH	-	-	-	-	-	-	-	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-	-	-	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-	-	-	-	-	-	-	-
811	SOUTHSIDE PRE-K	(0.00)	-	-	-	-	-	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	-	16,864	16,864
9819	TEACHING ADJUDICATED YOUTH	9.50	175	187	526	888	359	431	1,374	475	393	16,864	19,896
9820	BLENDED SCHOOL	0.90	17	18	50	85	34	41	130	45	37	16,864	17,151
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	10.40	192	205	576	973	393	472	1,504	520	430	50,592	53,911
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,505.34	64,429	69,171	194,228	327,828	132,650	159,175	506,902	175,283	144,970	640,816	1,759,796
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS													
9810	GULF COAST YOUTH ACADEMY	56.99	1,047	1,125	3,158	5,330	2,157	2,588	8,241	2,850	2,357	16,864	35,057
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	29.20	537	576	1,618	2,731	1,105	1,326	4,223	1,460	1,208	16,864	26,186
9812	OKALOOSA YOUTH ACADEMY	45.11	829	890	2,500	4,219	1,707	2,048	6,523	2,256	1,866	16,864	31,264
9813	OKALOOSA REGIONAL DETENTION CENTER	16.92	311	334	938	1,583	640	768	2,447	846	700	16,864	22,265
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	17.31	318	342	959	1,619	655	786	2,503	866	716	16,864	22,390
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	28.78	529	568	1,595	2,692	1,089	1,307	4,162	1,439	1,190	16,864	26,051
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	194.31	3,571	3,835	10,768	18,174	7,353	8,823	28,099	9,717	8,037	101,184	163,213
	TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	3,699.65	\$ 68,000	\$ 73,006	\$ 204,996	\$ 346,002	\$ 140,003	\$ 167,998	\$ 535,001	\$ 185,000	\$ 153,007	\$ 742,000	\$ 1,923,009



**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL COST
FISCAL YEAR 2010-2011**

On May 26, 2009, the School Board approved an agreement with Pediatric Services of America (PSA) to provide health services to all schools. All schools were assessed an amount per unweighted FTE which provided the school a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN were provided these positions at no additional cost. In addition, the remaining schools were given a "buy up" option to purchase a LPN or RN. The optional purchase could be funded from the school's discretionary budget or internal funds.

The District is currently negotiating the contract for fiscal year 2010-2011. For planning purposes, the fiscal year 2009-2010 costs will be locked into each school's Discretionary Budget Detail Form. Once negotiations are finalized, additional information will be sent to schools and adjustments will be made accordingly.

SOURCE OF FUNDS

	School Cost	\$ 331,580
Estimated District Cost - Medicaid Project 1084		436,053
Total Estimated District and School Costs	\$	<u>767,633</u>
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	<u><u>767,633</u></u>

Assessment Method: Schools will be assessed \$15 per UFTE; Maximum Cost \$12,000

Assessment Amount: \$15 X School Adjusted Projected UFTE

Example: Edwins Elementary	School's Portion of Health Care Service Contract		
	<u>Per UFTE</u>	<u>UFTE</u>	<u>Discretionary</u>
	\$15.00 x	438.00 =	\$6,570

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 2010-2011
MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		ADJUSTED PROJECTED UFTE FY 2010-2011	UFTE X \$15.00 (A x \$15)	REQUIRED HEALTH CARE SERVICE PLAN - SCHOOL MAXIMUM COST \$12,000 (B OR MAX \$12,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST	COMBINED SCHOOL COST - REQUIRED & OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST	COMBINED SCHOOL COST - REQUIRED & OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
DISTRICT SCHOOLS								
31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 6,570.00	\$ 6,570.00	\$ -	\$ -	\$ 3,455.76	\$ 10,025.76
41	BAKER SCHOOL	1,262.12	18,932.00	12,000.00	-	-	3,455.76	15,455.76
51	BOB SIKES ELEMENTARY SCHOOL	715.00	10,725.00	10,725.00	11,231.22	21,956.22	14,686.98	25,411.98
82	MEIGS MIDDLE SCHOOL	577.00	8,655.00	8,655.00	11,231.22	19,886.22	14,686.98	23,341.98
92	SHOAL RIVER MIDDLE SCHOOL	820.00	12,300.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
111	W. E. COMBS SCHOOL	-	N/A	N/A	N/A	N/A	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	815.00	12,225.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
131	DESTIN ELEMENTARY SCHOOL	836.00	12,540.00	12,000.00	-	-	3,455.76	15,455.76
151	EDGE ELEMENTARY SCHOOL	489.84	7,348.00	7,348.00	11,231.22	18,579.22	14,686.98	22,034.98
161	EGLIN ELEMENTARY SCHOOL	400.00	6,000.00	6,000.00	11,231.22	17,231.22	14,686.98	20,686.98
201	LAUREL HILL SCHOOL	425.00	6,375.00	6,375.00	11,231.22	17,606.22	14,686.98	21,061.98
211	NICEVILLE HIGH SCHOOL	1,890.00	28,350.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	9,855.00	9,855.00	11,231.22	21,086.22	14,686.98	24,541.98
241	SILVER SANDS SCHOOL	123.00	1,845.00	1,845.00	-	-	-	-
241	SILVER SANDS SCHOOL	123.00	1,845.00	1,845.00	11,231.22	13,076.22	14,686.98	16,531.98
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	9,300.00	9,300.00	11,231.22	20,531.22	14,686.98	23,986.98
261	VALPARAISO ELEMENTARY SCHOOL	-	N/A	N/A	N/A	N/A	N/A	N/A
271	PRYOR MIDDLE SCHOOL	583.00	8,745.00	8,745.00	11,231.22	19,976.22	14,686.98	23,431.98
281	WRIGHT ELEMENTARY SCHOOL	594.50	8,918.00	8,918.00	11,231.22	20,149.22	14,686.98	23,604.98
431	SHALIMAR ELEMENTARY SCHOOL	541.00	8,115.00	8,115.00	11,231.22	19,346.22	14,686.98	22,801.98
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	8,985.00	8,985.00	11,231.22	20,216.22	14,686.98	23,671.98
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	7,995.00	7,995.00	11,231.22	19,226.22	14,686.98	22,681.98
571	PLEW ELEMENTARY SCHOOL	590.00	8,850.00	8,850.00	11,231.22	20,081.22	14,686.98	23,536.98
581	CHOCTAW HIGH SCHOOL	1,645.00	24,675.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
601	CRESTVIEW HIGH SCHOOL	1,912.00	28,680.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
621	KENWOOD ELEMENTARY SCHOOL	559.00	8,385.00	8,385.00	11,231.22	19,616.22	14,686.98	23,071.98
631	FLOROSA ELEMENTARY SCHOOL	572.00	8,580.00	8,580.00	-	-	3,455.76	12,035.76
641	FT. WALTON HIGH SCHOOL	1,809.00	27,135.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
651	BRUNER MIDDLE SCHOOL	830.00	12,450.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	12,885.00	12,000.00	-	-	3,455.76	15,455.76
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	12,885.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
681	LONGWOOD ELEMENTARY SCHOOL	496.00	7,440.00	7,440.00	11,231.22	18,671.22	14,686.98	22,126.98
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	N/A	N/A	N/A	N/A	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	727.00	10,905.00	10,904.00	11,231.22	22,135.22	14,686.98	25,590.98
741	BLUEWATER ELEMENTARY SCHOOL	697.00	10,455.00	10,455.00	11,231.22	21,686.22	14,686.98	25,141.98
751	ANTIOCH ELEMENTARY SCHOOL	845.12	12,677.00	12,000.00	-	-	3,455.76	15,455.76
761	DAVIDSON MIDDLE SCHOOL	909.00	13,635.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
771	DESTIN MIDDLE SCHOOL	610.00	9,150.00	9,150.00	11,231.22	20,381.22	14,686.98	23,836.98
801	SILVER SANDS - NORTH	36.00	540.00	540.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,231.58	\$ 404,950.00	\$ 331,580.00	\$ 314,474.16	\$ 580,519.16	\$ 431,970.00	\$ 761,165.00

Notes:

1. Schools highlighted in green will be allocated an LPN position as part of the District contract; therefore, those schools will have one buy up option which will be an RN position.
2. School highlighted in yellow will be allocated an RN position as part of the District contract; therefore, that school will not have a buy up option.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO OFFSET PARTIAL COST
FISCAL YEAR 2010-2011**

On May 26, 2009, the School Board approved an agreement with Pediatric Services of America (PSA) to provide health services to all schools. All schools were assessed an amount per unweighted FTE which provided the school a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN were provided these positions at no additional cost. In addition, the remaining schools were given a "buy up" option to purchase a LPN or RN. The optional purchase could be funded from the school's discretionary budget or internal funds.

The District is currently negotiating the contract for fiscal year 2010-2011. For planning purposes, the fiscal year 2009-2010 costs will be locked into each school's Discretionary Budget Detail Form. Once negotiations are finalized, additional information will be sent to schools and adjustments will be made accordingly.

<u>SOURCE OF FUNDS</u>	
School Cost	\$ 331,580
Estimated District Cost - Medicaid Project 1084	<u>436,053</u>
Total Estimated District and School Costs	\$ 767,633
Estimated Cost of Full Service Schools	<u>-</u>
TOTAL ESTIMATED COST	<u>\$ 767,633</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 \$16.61 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>
\$16.61 x		438.00		\$7,276

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2010-2011	MEDICAID FUNDING PROJECT 1084 PER UFTE \$ 16.612
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 7,276
41	BAKER SCHOOL	1,262.12	20,966
51	BOB SIKES ELEMENTARY SCHOOL	715.00	11,877
82	MEIGS MIDDLE SCHOOL	577.00	9,585
92	SHOAL RIVER MIDDLE SCHOOL	820.00	13,622
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	13,539
131	DESTIN ELEMENTARY SCHOOL	836.00	13,887
151	EDGE ELEMENTARY SCHOOL	489.84	8,137
161	EGLIN ELEMENTARY SCHOOL	400.00	6,645
201	LAUREL HILL SCHOOL	425.00	7,060
211	NICEVILLE HIGH SCHOOL	1,890.00	31,394
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	10,914
241	SILVER SANDS SCHOOL	123.00	2,043
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	10,299
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	583.00	9,685
281	WRIGHT ELEMENTARY SCHOOL	594.50	9,876
431	SHALIMAR ELEMENTARY SCHOOL	541.00	8,987
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	9,950
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	8,854
571	PLEW ELEMENTARY SCHOOL	590.00	9,801
581	CHOCTAW HIGH SCHOOL	1,645.00	27,326
601	CRESTVIEW HIGH SCHOOL	1,912.00	31,762
621	KENWOOD ELEMENTARY SCHOOL	559.00	9,286
631	FLOROSA ELEMENTARY SCHOOL	572.00	9,502
641	FT. WALTON HIGH SCHOOL	1,809.00	30,051
651	BRUNER MIDDLE SCHOOL	830.00	13,788
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	14,270
681	LONGWOOD ELEMENTARY SCHOOL	496.00	8,239
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	3,904
731	WALKER ELEMENTARY SCHOOL	727.00	12,077
741	BLUEWATER ELEMENTARY SCHOOL	697.00	11,578
751	ANTIOCH ELEMENTARY SCHOOL	845.12	14,039
761	DAVIDSON MIDDLE SCHOOL	909.00	15,100
771	DESTIN MIDDLE SCHOOL	610.00	10,133
801	SILVER SANDS - NORTH	36.00	598
TOTAL - DISTRICT SCHOOLS		26,249.58	436,050

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 BALLET	140.00	
9819	TEACHING ADJUDICATED YOUTH	15.50	
9820	BLENDED SCHOOL	21.30	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,426.38	436,050
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	
9812	OKALOOSA YOUTH ACADEMY	127.65	
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,906.79	\$ 436,050
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2010-2011**

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.

<i>Example: Edwins Elementary</i>	<i>School Attendance Officers</i>
<u>School UFTE</u>	<u>Total UFTE</u>
438.00 /	26,249.58 =
	<u>Percentage</u>
	1.67% x
	<u>Program Cost</u>
	\$186,000 =
	<u>Allocation</u>
	\$3,104

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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE FY 2010-2011	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 186,000

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 3,104
41	BAKER SCHOOL	1,262.12	8,943
51	BOB SIKES ELEMENTARY SCHOOL	715.00	5,067
82	MEIGS MIDDLE SCHOOL	577.00	4,088
92	SHOAL RIVER MIDDLE SCHOOL	820.00	5,811
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	5,775
131	DESTIN ELEMENTARY SCHOOL	836.00	5,924
151	EDGE ELEMENTARY SCHOOL	489.84	3,471
161	EGLIN ELEMENTARY SCHOOL	400.00	2,835
201	LAUREL HILL SCHOOL	425.00	3,011
211	NICEVILLE HIGH SCHOOL	1,890.00	13,385
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	4,656
241	SILVER SANDS SCHOOL	123.00	872
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	4,393
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	583.00	4,131
281	WRIGHT ELEMENTARY SCHOOL	594.50	4,213
431	SHALIMAR ELEMENTARY SCHOOL	541.00	3,833
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	4,245
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	3,778
571	PLEW ELEMENTARY SCHOOL	590.00	4,181
581	CHOCTAW HIGH SCHOOL	1,645.00	11,657
601	CRESTVIEW HIGH SCHOOL	1,912.00	13,548
621	KENWOOD ELEMENTARY SCHOOL	559.00	3,962
631	FLOROSA ELEMENTARY SCHOOL	572.00	4,053
641	FT. WALTON HIGH SCHOOL	1,809.00	12,819
651	BRUNER MIDDLE SCHOOL	830.00	5,881
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	6,086
681	LONGWOOD ELEMENTARY SCHOOL	496.00	3,515
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	1,665
731	WALKER ELEMENTARY SCHOOL	727.00	5,152
741	BLUEWATER ELEMENTARY SCHOOL	697.00	4,938
751	ANTIOCH ELEMENTARY SCHOOL	845.12	5,989
761	DAVIDSON MIDDLE SCHOOL	909.00	6,441
771	DESTIN MIDDLE SCHOOL	610.00	4,323
801	SILVER SANDS - NORTH	36.00	255
TOTAL - DISTRICT SCHOOLS		26,249.58	186,000

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 BALLET		-
9819	TEACHING ADJUDICATED YOUTH		-
9820	BLENDED SCHOOL		-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,249.58	186,000
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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	26,249.58	\$ 186,000
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2010-2011**

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: Estimated revenue of \$547,051 divided by the number of School Resource Officers (15 at the schools and 1 Lieutenant to oversee the program).

The estimated revenue is less than the FY 2009-2010 contract cost. The negotiation process will determine the actual number of SRO's and the cost per SRO.

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

<i>Example: Baker School</i>	<i>School Resource Officer</i>						
<u>Est. Revenue</u>	<u>Total SROs</u>	=	<u>Per SRO</u>	x	<u>School SRO</u>	=	<u>Allocation</u>
\$547,051 /	16.00	=	\$34,191	x	1.00	=	\$34,191

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 2010-2011
AS OF MARCH 2010**

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		\$ 34,191	\$ -
41	BAKER SCHOOL	1.00	34,191	34,191
51	BOB SIKES ELEMENTARY SCHOOL		34,191	-
82	MEIGS MIDDLE SCHOOL	1.00	34,191	34,191
92	SHOAL RIVER MIDDLE SCHOOL	1.00	34,191	34,191
111	W. E. COMBS SCHOOL		34,191	-
121	RUCKEL MIDDLE SCHOOL	1.00	34,191	34,191
131	DESTIN ELEMENTARY SCHOOL		34,191	-
151	EDGE ELEMENTARY SCHOOL		34,191	-
161	EGLIN ELEMENTARY SCHOOL		34,191	-
201	LAUREL HILL SCHOOL	1.00	34,191	34,191
211	NICEVILLE HIGH SCHOOL	1.00	34,191	34,191
222	NORTHWOOD ELEMENTARY SCHOOL		34,191	-
241	SILVER SANDS SCHOOL		34,191	-
251	RIVERSIDE ELEMENTARY SCHOOL		34,191	-
261	VALPARAISO ELEMENTARY SCHOOL		34,191	-
271	PRYOR MIDDLE SCHOOL	1.00	34,191	34,191
281	WRIGHT ELEMENTARY SCHOOL		34,191	-
431	SHALIMAR ELEMENTARY SCHOOL		34,191	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		34,191	-
561	MARY ESTHER ELEMENTARY SCHOOL		34,191	-
571	PLEW ELEMENTARY SCHOOL		34,191	-
581	CHOCTAW HIGH SCHOOL	1.00	34,191	34,191
601	CRESTVIEW HIGH SCHOOL	1.00	34,191	34,191
621	KENWOOD ELEMENTARY SCHOOL		34,191	-
631	FLOROSA ELEMENTARY SCHOOL		34,191	-
641	FT. WALTON HIGH SCHOOL	1.00	34,191	34,191
651	BRUNER MIDDLE SCHOOL	1.00	34,191	34,191
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	34,191	34,191
681	LONGWOOD ELEMENTARY SCHOOL		34,191	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	34,191	34,191
731	WALKER ELEMENTARY SCHOOL		34,191	-
741	BLUEWATER ELEMENTARY SCHOOL		34,191	-
751	ANTIOCH ELEMENTARY SCHOOL		34,191	-
761	DAVIDSON MIDDLE SCHOOL	1.00	34,191	34,191
771	DESTIN MIDDLE SCHOOL	1.00	34,191	34,191
801	SILVER SANDS - NORTH		34,191	-
TOTAL - DISTRICT SCHOOLS		15.00		512,865
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH		34,191	-
791	ECCI - NORTH		34,191	-
811	ECCI - NORTH (BEST CHANCE)		34,191	-
811	SOUTHSIDE PRE-K		34,191	-
7001	K-12 FLORIDA VIRTUAL		34,191	-
7004	OKALOOSA ONLINE		34,191	-
9818	NWFL BALLET		34,191	-
9819	TEACHING ADJUDICATED YOUTH		34,191	-
9820	BLENDED SCHOOL		34,191	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.00		512,865
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		34,191	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		34,191	-
9812	OKALOOSA YOUTH ACADEMY		34,191	-
9813	OKALOOSA REGIONAL DETENTION CENTER		34,191	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		34,191	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		34,191	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.00		\$ 512,865

NOTE:

UNIT COST IS A BLENDED COST OF 15.00 SRO'S AND 1.00 LIEUTENANT WHO ACTS AS A PROGRAM MANAGER. THE LIEUTENANT IS NOT REFLECTED AT A PARTICULAR SCHOOL.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES
FISCAL YEAR 2010-2011**

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 = \$1,537,862

<p>Example: <i>Edwins Elementary</i></p>	<p><i>Decentralized FTE Reserve</i></p>						
<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: left;"><u>WFTE</u></td> <td style="text-align: left;"><u>Per WFTE</u></td> <td style="text-align: left;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: left;">477.85 x</td> <td style="text-align: left;">\$54 = \$</td> <td style="text-align: left;">25,804</td> </tr> </table>	<u>WFTE</u>	<u>Per WFTE</u>	<u>Allocation</u>	477.85 x	\$54 = \$	25,804	
<u>WFTE</u>	<u>Per WFTE</u>	<u>Allocation</u>					
477.85 x	\$54 = \$	25,804					

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 2010-2011
AS OF MARCH 2010**

TOTAL DECENTRALIZED FTE RESERVE	\$ 1,543,614
RESERVE PER WFTE - ALL SCHOOLS	\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2010-2011	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	477.85	\$ 25,804
41	BAKER SCHOOL	1,313.69	70,939
51	BOB SIKES ELEMENTARY SCHOOL	763.27	41,217
82	MEIGS MIDDLE SCHOOL	585.75	31,631
92	SHOAL RIVER MIDDLE SCHOOL	822.81	44,432
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	829.18	44,776
131	DESTIN ELEMENTARY SCHOOL	893.14	48,230
151	EDGE ELEMENTARY SCHOOL	519.16	28,035
161	EGLIN ELEMENTARY SCHOOL	433.66	23,418
201	LAUREL HILL SCHOOL	441.27	23,829
211	NICEVILLE HIGH SCHOOL	1,958.16	105,741
222	NORTHWOOD ELEMENTARY SCHOOL	722.96	39,040
241	SILVER SANDS SCHOOL	489.40	26,428
251	RIVERSIDE ELEMENTARY SCHOOL	674.32	36,413
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	585.65	31,625
281	WRIGHT ELEMENTARY SCHOOL	635.54	34,319
431	SHALIMAR ELEMENTARY SCHOOL	572.29	30,904
541	ELLIOTT PT. ELEMENTARY SCHOOL	650.13	35,107
561	MARY ESTHER ELEMENTARY SCHOOL	570.77	30,822
571	PLEW ELEMENTARY SCHOOL	625.49	33,776
581	CHOCTAW HIGH SCHOOL	1,701.89	91,902
601	CRESTVIEW HIGH SCHOOL	1,974.13	106,603
621	KENWOOD ELEMENTARY SCHOOL	615.53	33,239
631	FLOROSA ELEMENTARY SCHOOL	610.57	32,971
641	FT. WALTON HIGH SCHOOL	1,869.01	100,927
651	BRUNER MIDDLE SCHOOL	832.21	44,939
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	914.40	49,378
681	LONGWOOD ELEMENTARY SCHOOL	530.18	28,630
701	OKALOOSA APPLIED TECHNOLOGY CENTER	242.85	13,114
731	WALKER ELEMENTARY SCHOOL	779.41	42,088
741	BLUEWATER ELEMENTARY SCHOOL	730.96	39,472
751	ANTIOCH ELEMENTARY SCHOOL	894.06	48,279
761	DAVIDSON MIDDLE SCHOOL	915.26	49,424
771	DESTIN MIDDLE SCHOOL	610.00	32,940
801	SILVER SANDS - NORTH	126.48	6,830
TOTAL - DISTRICT SCHOOLS		27,911.43	1,507,222

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	143.20	7,733
9819	TEACHING ADJUDICATED YOUTH	15.98	863
9820	BLENDED SCHOOL	22.31	1,205
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		181.49	9,801

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,092.92	1,517,023
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	132.41	7,150
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14	3,410
9812	OKALOOSA YOUTH ACADEMY	130.39	7,041
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83	2,205
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79	2,635
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	4,150
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41	26,591

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,585.33	\$ 1,543,614
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2010-2011**

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
Riverside Elementary	2168
Walker Elementary	2171
Wright Elementary	2178

Allocation Method: *A four-year average was calculated based on actual revenue for fiscal years 2006-2007 through 2008-2009 and estimated actual revenue for fiscal year 2009-2010. Fiscal year 2010-2011 budget was based on the lesser of the four-year average or fiscal year 2009-2010 estimated actual.*

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

Example: Antioch Elementary		Average	Estimated	Child Care Program
4-Year		Revenue	Actual	Budget = Lesser of
Revenue	No. of Years	(Rounded)	FY 2009-2010	Average & FY 2010
\$714,037 /	4.00 =	\$179,000	\$146,000	\$146,000

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.

A mid-year review will be conducted in February 2011 and adjustments made accordingly. A final adjustment to revenue will be made once June 2011 collections are complete. Any available funds in the project for your school at the end of FY 2010-2011 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

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 BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2009-2010
AS OF MARCH 2010**

SCHOOL	REVENUE #	ACTUAL REVENUE COLLECTED			ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE THROUGH FY 2009-2010 (ROUNDED TO \$1,000)	BUDGET AT LESSER OF
		FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010			AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2009-2010
						SUM (A:D)	(E / 4)	Lesser of F & D
Bob Sikes	3463	\$ 199,951	\$ 194,110	\$ 173,977	\$ 146,000	\$ 714,037	\$ 179,000	\$ 146,000
Destin	3481	130,648	125,903	90,415	70,000	416,966	104,000	70,000
Edge	3476	187,276	190,049	182,870	148,000	708,196	177,000	148,000
Northwood	3470	159,991	197,097	147,511	127,000	631,599	158,000	127,000
Riverside	3468	143,472	157,956	125,796	155,000	582,224	146,000	146,000
Wright	3478	161,808	185,377	185,086	138,000	670,270	168,000	138,000
Plew	3477	189,245	194,865	188,263	202,000	774,373	194,000	194,000
Walker	3464	158,713	149,597	140,653	127,000	575,964	144,000	127,000
Bluewater	3475	217,098	223,164	206,960	274,000	921,223	230,000	230,000
Antioch	3469	188,292	222,826	202,209	199,000	812,327	203,000	199,000
TOTAL		\$ 1,736,494	\$ 1,840,944	\$ 1,643,740	\$ 1,586,000	\$ 6,807,178	\$ 1,703,000	\$ 1,525,000

Southside Pre-K	3479	-	-	-	32,000	32,000	32,000	32,000
TOTAL		\$ 1,736,494	\$ 1,840,944	\$ 1,643,740	\$ 1,618,000	\$ 6,839,178	\$ 1,735,000	\$ 1,557,000

Revenue amount as of January 31, 2010, per Child Care Mid-Year Review.

Southside Pre-K Child Care will be budgeted in the Project Book as Southside Pre-K is a program, not directly funded by earned FTE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT & TITLE I - ARRA
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Information provided by Curriculum, Instruction, & Assessment Department.

Project Number: 1401 & 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

This allocation of TITLE I - ARRA (PROJECT 0491) revenue is the remaining portion of the fiscal year 2008-2009 allocation which was held in reserves for allocation in fiscal year 2010-2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 1401 & TITLE I ARRA - PROJECT 0491
FISCAL YEAR 2010-2011
AS OF MARCH 2010

COST CENTER NUMBER	SCHOOL/CENTER NAME	ENTITLEMENT	ARRA
		TOTAL ALLOCATION PER CURRICULUM	TOTAL ALLOCATION PER CURRICULUM

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 230,940	\$ -
41	BAKER SCHOOL	205,299	-
51	BOB SIKES ELEMENTARY SCHOOL	255,560	-
82	MEIGS MIDDLE SCHOOL	-	-
92	SHOAL RIVER 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	104,849	37,093
211	NICEVILLE HIGH SCHOOL	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	226,536	-
241	SILVER SANDS SCHOOL	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	236,445	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	-	216,141
281	WRIGHT ELEMENTARY SCHOOL	303,549	-
431	SHALIMAR ELEMENTARY SCHOOL	223,704	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	296,950	-
561	MARY ESTHER ELEMENTARY SCHOOL	224,411	-
571	PLEW ELEMENTARY SCHOOL	-	-
581	CHOCTAW HIGH SCHOOL	-	-
601	CRESTVIEW HIGH SCHOOL	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	179,506
631	FLOROSA ELEMENTARY SCHOOL	-	166,919
641	FT. WALTON HIGH SCHOOL	-	-
651	BRUNER MIDDLE SCHOOL	-	260,317
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-
681	LONGWOOD ELEMENTARY SCHOOL	258,824	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-
731	WALKER ELEMENTARY SCHOOL	295,912	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-
771	DESTIN MIDDLE SCHOOL	-	-
801	SILVER SANDS - NORTH	-	-
TOTAL - DISTRICT SCHOOLS		2,862,979	859,976

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	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,862,979	859,976
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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	\$ 2,862,979	\$ 859,976
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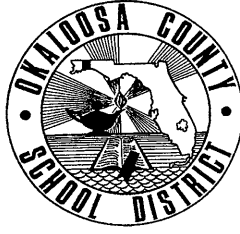
NOTE:

1. TITLE I ARRA - PROJECT 0491 WAS RECEIVED IN FY 2009-2010. A PORTION OF THE REVENUE WAS HELD IN RESERVES FOR ALLOCATION IN FY 2010-2011.

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: Annette Maldonado, Title I Program Director 

RE: Title I Budget for 2010-2011
Due to Title I Office on Monday, April 26, 2010

DATE: March 15, 2010

In this packet you will find:

- Preliminary Title I allocation for your school
- Informational Packet

Of Importance:

- The attached is a **preliminary allocation** and subject to change once an allocation is released from FLDOE.
- If you are considering a purchase, you must include the correct function and object code on the Title Budget Detail Form. Any function and/or object code not listed may require a future budget amendment to the state which is a very lengthy process.

Once your Title I budget is complete, please:

1. print the **Title I Project Plus Salaries Page** and the **Title I Salary Menu Page**,
2. **sign both** pages, and
3. **submit both** forms to the Title I office for approval by **Monday, April 26, 2010**.
Once these are reviewed and approved, we will forward a copy to Finance.

We will use the information you submit for approval in our project application to the state once we have reviewed and approved your budgets.

Please do not hesitate to contact Annette Maldonado at 833-5879 for further assistance throughout this 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)689-7300 FAX (850)683-7696

**PERTINENT INFORMATION REGARDING YOUR
2010-2011 TITLE I ALLOCATION**

Title I school budgets must be submitted to Annette Maldonado, Title I Program Director for approval by Monday, April 26, 2010. The Title I office will then forward approved budgets to Finance.

1.	Allocation to Schools and Other Cost Centers: Allocations have been made to twelve (12) elementary schools based on free and reduced lunch data. Title I ARRA allocations have been made to an additional four schools to include two elementary and two middle schools. A district budget for Title I is under Cost Center 9017.
2.	Allocation for Department Budget: Allocations in the district budget are under Project Number 1401 and include Student Services (Function 5100), Pre-K (Function 5500), Resource Assistant (Functions 6100 & 6110), Parent Involvement (Function 6150), Administration (Function 6300), Staff Development (Function 6400), Indirect Cost (Function 7200) and Bus Drivers (Function 7800). ARRA Project Number will remain 0491.
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 on 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 Allocation to Schools, Cost Centers and Department Will Change: Each year's Title I district application process requires a new calculation of the February date-certain free lunch data in order to determine eligibility and school allocations. Each year's preliminary allocation is received from the state in late-April/May. Preliminary allocation to schools is subject to change.
5.	Contacts for Answering Questions: Annette Maldonado, Title I Program Director, Kristi Evans, Bookkeeper. (833-5879)
6.	Last Day to Encumber and Make Payment: The last day to encumber (obligate) funds for 2010-2011 school year is April 15, 2011; all purchases must be received and payments made by May 19, 2011. Last Day to make a Visa purchase: April 1, 2011.
7.	Who Recommends Personnel Paid from Project: Principals recommend personnel within their schools. These positions must be supplemental and target the indicators that made your school low performing, i.e., reading, math, etc. The Title I Director recommends personnel at the district level.
8.	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 supplanting other state or district services. In "School-wide Projects," funds may be used more flexibly 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: <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.

9.	Parent Involvement: Each school's budget reflects an allocation for Parental Involvement. This expenditure is strictly for parent involvement activities and may not be used for another function. (No budget may be approved without this.)
10.	Reserves for steps/raises: The calculation for the required 5% set-aside for steps and raises will be automatically calculated and listed as a line item on your salary menu.
11.	Required Set-aside for Schools in School Improvement: Title I schools in Year 1 or Year 2 School Improvement must set-aside 10% of their Title I allocation for professional development. Please place this amount in Function 6400, Object 0510. If your school is required to set this money aside, the amount will be listed in the Title I Allocation Calculation chart. Of Importance: <ul style="list-style-type: none"> ✓ Because School Improvement is a two-year designation, this set-aside is required for the second year even if you made AYP. ✓ If a NO designation this year places you in year-one SINI, this set-aside is required. (No budget may be approved without this reserve if there is a possibility AYP will not be achieved for two consecutive years.)
12.	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 should encourage schools 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 have access to basic instruction at their instructional level, as well as supplemental support through in-class models rather than pull-out.
13.	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</u> school 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.
14.	Scientifically-based Research: Scientifically-based research should be utilized to supports the programs, practices and/or strategies selected. Some examples include extended instructional time, parental literacy activities, and phonemic awareness. Staff development should be designed 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 and ideas.
16.	School-wide Projects: School-wide projects for 2010-2011 will be those schools with 47% or higher free/reduced lunch students. Please refer to your Title I (Teacher) Handbook for directions on developing your School-wide Title I budget and plan.
17.	Assessment Data: Disaggregate assessment data so teachers and school personnel can examine the progress of subgroups and establish measurable objectives to monitor student progress. These subgroups must include 1) White, 2) Black, 3) Hispanic, 4) Asian, 5) American Indian, 6) Economically Disadvantaged, 7) Limited English Proficient (LEP), and 8) Students with Disabilities (SWD).
18.	Process for Submitting all Other Compensation requests (MIS 3180): All request for payment of Other Comp with Title I Funds must be submitted to the Title I office for approval. After review and approval, the Title I office will forward Other Comp request to the payroll department.
19.	Budget Forms: Once your Title I budget is complete, please: <ol style="list-style-type: none"> 1. print the Title I Project Plus Salaries Page and the Title I Salary Menu Page, 2. sign the Title I Project Plus Salaries Page, and 3. submit both forms to the Title I office for approval by Monday, April 26' 2010. Once these are reviewed and approved, will forward a copy to Finance.

**School District of Okaloosa County
Preliminary Title I Allocation Calculation
Title I, Part A
FY 2010-2011
March 16, 2010**

Center	School	Free/Reduced Enrollment	PPA	10-11 Allocation	Parental Involvement	Total Allocation	10% Required Set-Aside
31	Edwins *	315	\$ 725	\$ 228,375	\$ 2,565	\$ 230,940	\$ 23,094
41	Baker (K-5) *	290	700	203,000	2,299	205,299	20,529
51	Bob Sikes *	361	700	252,700	2,860	255,560	25,556
201	Laurel Hill (K-5)	143	725	103,675	1,174	104,849	-
222	Northwood	320	700	224,000	2,536	226,536	-
251	Riverside **	334	700	233,800	2,645	236,445	23,644
281	Wright	414	725	300,150	3,399	303,549	-
431	Shalimar **	316	700	221,200	2,504	223,704	22,370
541	Elliott Point **	405	725	293,625	3,325	296,950	29,695
561	Mary Esther	317	700	221,900	2,511	224,411	-
681	Longwood *	353	725	255,925	2,899	258,824	25,882
731	Walker *	418	700	292,600	3,312	295,912	29,591

Total	\$ 2,830,950	\$ 32,029	\$ 2,862,979	\$ 200,361
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Total Funds	\$ 2,862,979
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Notes:

1. Schools Marked * - Year 2 SINI; 10% Professional Development set-aside required
2. Schools Marked ** - If No AYP designation in FY 09-10; Year 1 SINI
3. Schools must set aside 10% of their Title I Allocation in 6400/0510 in Budget Detail before submitting for approval.

**School District of Okaloosa County
Preliminary Title I Allocation Calculation
Title I, Part A - ARRA
FY 2010-2011
March 16, 2010**

Center	School	Free/Reduced Enrollment	PPA	10-11 Allocation	Parental Involvement	Total Allocation
201	Laurel Hill (6-8)	52	\$ 700	\$ 36,400	\$ 693	\$ 37,093
271	Pryor	303	700	212,100	4,041	216,141
621	Kenwood	271	650	176,150	3,356	179,506
631	Florosa	252	650	163,800	3,119	166,919
651	Bruner	393	650	255,450	4,867	260,317

Total	\$ 843,900	\$ 16,076	\$ 859,976
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Total Funds	\$ 859,976
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Notes:

1. Schools Marked * - Year 2 SINI; 10% Professional Development set-aside required
2. Schools Marked ** - If No AYP designation in FY 09-10; Year 1 SINI
3. Schools must set aside 10% of their Title I Allocation in 6400/0510 in Budget Detail before submitting for approval.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE II - PART A - LITERACY COACHES
FISCAL YEAR 2010-2011**

**Revised
4/28/10**

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: 1405

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 2010-2011 Average Literacy Coach Salary = \$ 71,000

<i>Example: Edwins Elementary</i>		<i>Reading Instruction</i>	
<u>Units</u>	<u>Average Salary</u>	<u>Allocation</u>	
0.50 x	\$ 71,000 =	\$ 35,500	
	REVISED ESTIMATED SALARY & BENEFITS		

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Title II - Part A - Literacy Coaches - Project 1405. 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
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TITLE II - PART A - LITERACY COACHES PROJECT 1405	READING INSTRUCTION - LITERACY COACHES PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ 35,500	\$ -	\$ 35,500
41	BAKER SCHOOL	-	71,000	71,000
51	BOB SIKES ELEMENTARY SCHOOL	35,500	-	35,500
82	MEIGS MIDDLE SCHOOL	35,500	-	35,500
92	SHOAL RIVER MIDDLE SCHOOL	35,500	-	35,500
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	35,500	35,500
131	DESTIN ELEMENTARY SCHOOL	35,500	-	35,500
151	EDGE ELEMENTARY SCHOOL	35,500	-	35,500
161	EGLIN ELEMENTARY SCHOOL	35,500	-	35,500
201	LAUREL HILL SCHOOL	-	71,000	71,000
211	NICEVILLE HIGH SCHOOL	-	35,500	35,500
222	NORTHWOOD ELEMENTARY SCHOOL	35,500	-	35,500
241	SILVER SANDS SCHOOL	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	35,500	-	35,500
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	-	35,500	35,500
281	WRIGHT ELEMENTARY SCHOOL	35,500	-	35,500
431	SHALIMAR ELEMENTARY SCHOOL	35,500	-	35,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	35,500	-	35,500
561	MARY ESTHER ELEMENTARY SCHOOL	35,500	-	35,500
571	PLEW ELEMENTARY SCHOOL	35,500	-	35,500
581	CHOCTAW HIGH SCHOOL	-	35,500	35,500
601	CRESTVIEW HIGH SCHOOL	-	35,500	35,500
621	KENWOOD ELEMENTARY SCHOOL	35,500	-	35,500
631	FLOROSA ELEMENTARY SCHOOL	35,500	-	35,500
641	FT. WALTON HIGH SCHOOL	-	35,500	35,500
651	BRUNER MIDDLE SCHOOL	-	35,500	35,500
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	35,500	35,500
681	LONGWOOD ELEMENTARY SCHOOL	35,500	-	35,500
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-
731	WALKER ELEMENTARY SCHOOL	35,500	-	35,500
741	BLUEWATER ELEMENTARY SCHOOL	35,500	-	35,500
751	ANTIOCH ELEMENTARY SCHOOL	35,500	-	35,500
761	DAVIDSON MIDDLE SCHOOL	-	35,500	35,500
771	DESTIN MIDDLE SCHOOL	-	35,500	35,500
801	RICHBOURG SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		710,000	497,000	1,207,000
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	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		710,000	497,000	1,207,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	35,500	-	35,500
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		35,500	-	35,500
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 745,500	\$ 497,000	\$ 1,242,500

NOTES:

- The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
- The literacy coach units for Meigs Middle, Shoal River Middle, Destin Elementary, Edge Elementary, Eglin Elementary, and Northwood Elementary have been moved from Reading Instruction - Project 6123.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 1405
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	0.50	\$ 71,000	\$ 35,500
41	BAKER SCHOOL	-	71,000	-
51	BOB SIKES ELEMENTARY SCHOOL	0.50	71,000	35,500
82	MEIGS MIDDLE SCHOOL	0.50	71,000	35,500
92	SHOAL RIVER MIDDLE SCHOOL	0.50	71,000	35,500
111	W. E. COMBS SCHOOL	-	71,000	-
121	RUCKEL MIDDLE SCHOOL	-	71,000	-
131	DESTIN ELEMENTARY SCHOOL	0.50	71,000	35,500
151	EDGE ELEMENTARY SCHOOL	0.50	71,000	35,500
161	EGLIN ELEMENTARY SCHOOL	0.50	71,000	35,500
201	LAUREL HILL SCHOOL	-	71,000	-
211	NICEVILLE HIGH SCHOOL	-	71,000	-
222	NORTHWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
241	SILVER SANDS SCHOOL	-	71,000	-
251	RIVERSIDE ELEMENTARY SCHOOL	0.50	71,000	35,500
261	VALPARAISO ELEMENTARY SCHOOL	-	71,000	-
271	PRYOR MIDDLE SCHOOL	-	71,000	-
281	WRIGHT ELEMENTARY SCHOOL	0.50	71,000	35,500
431	SHALIMAR ELEMENTARY SCHOOL	0.50	71,000	35,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	71,000	35,500
561	MARY ESTHER ELEMENTARY SCHOOL	0.50	71,000	35,500
571	PLEW ELEMENTARY SCHOOL	0.50	71,000	35,500
581	CHOCTAW HIGH SCHOOL	-	71,000	-
601	CRESTVIEW HIGH SCHOOL	-	71,000	-
621	KENWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
631	FLOROSA ELEMENTARY SCHOOL	0.50	71,000	35,500
641	FT. WALTON HIGH SCHOOL	-	71,000	-
651	BRUNER MIDDLE SCHOOL	-	71,000	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	71,000	-
681	LONGWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	71,000	-
731	WALKER ELEMENTARY SCHOOL	0.50	71,000	35,500
741	BLUEWATER ELEMENTARY SCHOOL	0.50	71,000	35,500
751	ANTIOCH ELEMENTARY SCHOOL	0.50	71,000	35,500
761	DAVIDSON MIDDLE SCHOOL	-	71,000	-
771	DESTIN MIDDLE SCHOOL	-	71,000	-
801	RICHBOURG SCHOOL	-	71,000	-
TOTAL - DISTRICT SCHOOLS		10.00		710,000
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	71,000	-
791	ECCI - NORTH	-	71,000	-
811	ECCI - NORTH (BEST CHANCE)	-	71,000	-
811	SOUTHSIDE PRE-K	-	71,000	-
7001	K-12 FLORIDA VIRTUAL	-	71,000	-
7004	OKALOOSA ONLINE	-	71,000	-
9818	NWFL BALLET	-	71,000	-
9819	TEACHING ADJUDICATED YOUTH	-	71,000	-
9820	BLENDED SCHOOL	-	71,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		10.00		710,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	0.50	71,000	35,500
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	71,000	-
9812	OKALOOSA YOUTH ACADEMY	-	71,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	71,000	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	71,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	71,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		0.50		35,500
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		10.50	\$	745,500

NOTES:

- The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
- The literacy coach units for Meigs Middle, Shoal River Middle, Destin Elementary, Edge Elementary, Eglin Elementary, and Northwood Elementary have been moved from Reading Instruction - Project 6123.



SCHOOL DISTRICT OF OKALOOSA COUNTY
 INDIVIDUALS WITH DISABILITIES
 EDUCATION ACT (IDEA)
 ENTITLEMENT & ARRA
 FISCAL YEAR 2010-2011

Revised
 4/28/10

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: 1475 & 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

- REVISIONS:**
1. The IDEA Supplement was recalculated based on the revised BSA, revised Stabilization, and revised estimated salaries and benefits.
 2. The Staffing Specialist and Speech allocations were adjusted based on the revised instructional estimated salary and benefits.

IDEA - ARRA (PROJECT 0495) WAS RECEIVED IN FY 2009-2010. A PORTION OF THIS REVENUE WAS HELD IN RESERVES FOR ALLOCATION IN FY 2010-2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST AND SPEECH TEACHER
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	COST CENTER NAME	ENTITLEMENT - PROJECT 1475			ARRA - PROJECT 0495	
		PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2010-2011 IDEA ENTITLEMENT	PROPOSED SPEECH TEACHER ALLOCATION	TOTAL PROPOSED FY 2010-2011 IDEA ARRA
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	\$ 31,184	\$ 16,830	\$ 48,014	\$ 68,300	\$ 68,300
41	BAKER SCHOOL	103,515	33,660	137,175	68,300	68,300
51	BOB SIKES ELEMENTARY SCHOOL	34,100	33,660	67,760	54,640	54,640
82	MEIGS MIDDLE SCHOOL	72,800	16,830	89,630	6,830	6,830
92	SHOAL RIVER MIDDLE SCHOOL	187,503	33,660	221,163	13,660	13,660
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	33,660	33,660	13,660	13,660
131	DESTIN ELEMENTARY SCHOOL	-	33,660	33,660	54,640	54,640
151	EDGE ELEMENTARY SCHOOL	-	16,830	16,830	40,980	40,980
161	EGLIN ELEMENTARY SCHOOL	6,229	16,830	23,059	27,320	27,320
201	LAUREL HILL SCHOOL	25,761	16,830	42,591	13,660	13,660
211	NICEVILLE HIGH SCHOOL	34,100	50,490	84,590	13,660	13,660
222	NORTHWOOD ELEMENTARY SCHOOL	51,077	16,830	67,907	68,300	68,300
241	SILVER SANDS SCHOOL	742,161	33,660	775,821	122,940	122,940
251	RIVERSIDE ELEMENTARY SCHOOL	34,100	16,830	50,930	68,300	68,300
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	28,141	33,660	61,801	13,660	13,660
281	WRIGHT ELEMENTARY SCHOOL	200,441	33,660	234,101	68,300	68,300
431	SHALIMAR ELEMENTARY SCHOOL	170,090	16,830	186,920	54,640	54,640
541	ELLIOTT PT. ELEMENTARY SCHOOL	6,249	33,660	39,909	68,300	68,300
561	MARY ESTHER ELEMENTARY SCHOOL	41,561	16,830	58,391	68,300	68,300
571	PLEV ELEMENTARY SCHOOL	-	16,830	16,830	27,320	27,320
581	CHOCTAW HIGH SCHOOL	34,100	50,490	84,590	6,830	6,830
601	CRESTVIEW HIGH SCHOOL	68,200	50,490	118,690	6,830	6,830
621	KENWOOD ELEMENTARY SCHOOL	171,708	33,660	205,368	68,300	68,300
631	FLO ROSA ELEMENTARY SCHOOL	59,477	33,660	93,137	68,300	68,300
641	FT. WALTON HIGH SCHOOL	34,100	50,490	84,590	6,830	6,830
651	BRUNER MIDDLE SCHOOL	75,603	33,660	109,263	13,660	13,660
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	791,169	67,320	858,489	95,620	95,620
681	LONGWOOD ELEMENTARY SCHOOL	-	16,830	16,830	27,320	27,320
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	33,660	33,660	-	-
731	WALKER ELEMENTARY SCHOOL	102,300	33,660	135,960	68,300	68,300
741	BLUEWATER ELEMENTARY SCHOOL	-	16,830	16,830	40,980	40,980
751	ANTIOCH ELEMENTARY SCHOOL	-	16,830	16,830	95,620	95,620
761	DAVIDSON MIDDLE SCHOOL	48,420	33,660	82,080	20,490	20,490
771	DESTIN MIDDLE SCHOOL	34,100	16,830	50,930	6,830	6,830
801	RICHBOURG SCHOOL	450,773	16,830	467,603	68,300	68,300
TOTAL - DISTRICT SCHOOLS		3,638,962	1,026,630	4,665,592	1,529,920	1,529,920
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 BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,638,962	1,026,630	4,665,592	1,529,920	1,529,920
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		\$ 3,638,962	\$ 1,026,630	\$ 4,665,592	\$ 1,529,920	\$ 1,529,920

NOTES:

1. The IDEA Supplement was recalculated based on the revised BSA, revised Stabilization, and revised estimated salaries and benefits.
2. The Staffing Specialist and Speech allocations were adjusted based on the revised instructional estimated salary and benefits.
3. The staffing specialist unit for OATC was changed from 0.675 to 0.45 per ESE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA SUPPLEMENT CALCULATION - SUMMARY
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

CENTER	CENTER NAME	ESTIMATED REVENUE AVAILABLE FOR ESE SERVICES	ESTIMATED COST OF ESE POSITIONS (SCHOOL RESPONSIBILITY)	EXCESS/(SHORTAGE) ESE FUNDS	IDEA ALLOCATION POSITIONS	IDEA ALLOCATION SUBSTITUTES	TOTAL IDEA ALLOCATION FOR SCHOOL RESPONSIBILITY	IDEA ALLOCATION INTERPRETERS & 1:1 AIDES	TOTAL IDEA SUPPLEMENT ALLOCATION
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	\$ 303,337	\$ 334,520	\$ (31,184)	\$ 31,031	\$ 153	\$ 31,184	\$ -	\$ 31,184
41	BAKER SCHOOL	579,085	580,300	(1,215)	-	1,215	1,215	102,300	103,515
51	BOB SIKES ELEMENTARY SCHOOL	327,581	273,050	54,531	-	-	-	34,100	34,100
82	MEIGS MIDDLE SCHOOL	205,617	136,600	69,017	-	-	-	72,800	72,800
92	SHOAL RIVER MIDDLE SCHOOL	474,747	546,150	(71,403)	71,269	134	71,403	116,100	187,503
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	246,774	204,850	41,924	-	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	178,129	170,700	7,429	-	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	266,340	68,300	198,040	-	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	123,492	129,720	(6,229)	6,138	91	6,229	-	6,229
201	LAUREL HILL SCHOOL	130,989	156,750	(25,761)	25,575	186	25,761	-	25,761
211	NICEVILLE HIGH SCHOOL	388,080	375,500	12,580	-	-	-	34,100	34,100
222	NORTHWOOD ELEMENTARY SCHOOL	358,423	375,400	(16,977)	16,709	268	16,977	34,100	51,077
241	SILVER SANDS SCHOOL	1,596,852	2,232,113	(635,261)	634,942	319	635,261	106,900	742,161
251	RIVERSIDE ELEMENTARY SCHOOL	397,398	238,950	158,448	-	-	-	34,100	34,100
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	313,209	341,350	(28,141)	27,962	179	28,141	-	28,141
281	WRIGHT ELEMENTARY SCHOOL	243,360	443,800	(200,441)	199,969	472	200,441	-	200,441
431	SHALIMAR ELEMENTARY SCHOOL	205,310	307,200	(101,890)	101,618	272	101,890	68,200	170,090
541	ELLIOTT PT. ELEMENTARY SCHOOL	403,351	409,600	(6,249)	6,138	111	6,249	-	6,249
561	MARY ESTHER ELEMENTARY SCHOOL	333,940	375,500	(41,561)	41,261	300	41,561	-	41,561
571	PLEW ELEMENTARY SCHOOL	197,965	34,150	163,815	-	-	-	-	-
581	CHOCTAW HIGH SCHOOL	590,185	375,550	214,635	-	-	-	34,100	34,100
601	CRESTVIEW HIGH SCHOOL	649,503	546,200	103,303	-	-	-	68,200	68,200
621	KENWOOD ELEMENTARY SCHOOL	408,592	580,300	(171,708)	170,500	1,208	171,708	-	171,708
631	FLOROSA ELEMENTARY SCHOOL	418,423	477,900	(59,477)	59,334	143	59,477	-	59,477
641	FT. WALTON HIGH SCHOOL	682,917	307,250	375,667	-	-	-	34,100	34,100
651	BRUNER MIDDLE SCHOOL	333,997	375,500	(41,503)	41,261	242	41,503	34,100	75,603
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	601,581	1,092,350	(490,769)	490,627	142	490,769	300,400	791,169
681	LONGWOOD ELEMENTARY SCHOOL	253,739	68,300	185,439	-	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	64,862	34,150	30,712	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	387,401	375,500	11,901	-	-	-	102,300	102,300
741	BLUEWATER ELEMENTARY SCHOOL	186,066	68,300	117,766	-	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	233,752	68,300	165,452	-	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	395,280	409,600	(14,320)	13,981	339	14,320	34,100	48,420
771	DESTIN MIDDLE SCHOOL	65,318	34,150	31,168	-	-	-	34,100	34,100
801	RICHBOURG SCHOOL	460,287	911,060	(450,773)	450,533	240	450,773	-	450,773
TOTAL - DISTRICT SCHOOLS		13,005,878	13,458,913	(453,035)	2,388,848	6,014	2,394,862	1,244,100	3,638,962

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 BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS & REGULAR PROGRAMS		13,005,878	13,458,913	(453,035)	2,388,848	6,014	2,394,862	1,244,100	3,638,962

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 P		\$ 13,005,878	\$ 13,458,913	\$ (453,035)	\$ 2,388,848	\$ 6,014	\$ 2,394,862	\$ 1,244,100	\$ 3,638,962

NOTE:
The IDEA Supplement was recalculated based on the revised BSA, revised Stabilization, and revised estimated salaries and benefits.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STAFFING SPECIALIST FUNDING ALLOCATIONS
IDEA - ENTITLEMENT - PROJECT 1475
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	0.225	\$ 74,800	\$ 16,830
41	BAKER SCHOOL	0.450	74,800	33,660
51	BOB SIKES ELEMENTARY SCHOOL	0.450	74,800	33,660
82	MEIGS MIDDLE SCHOOL	0.225	74,800	16,830
92	SHOAL RIVER MIDDLE SCHOOL	0.450	74,800	33,660
111	W. E. COMBS SCHOOL	-	74,800	-
121	RUCKEL MIDDLE SCHOOL	0.450	74,800	33,660
131	DESTIN ELEMENTARY SCHOOL	0.450	74,800	33,660
151	EDGE ELEMENTARY SCHOOL	0.225	74,800	16,830
161	EGLIN ELEMENTARY SCHOOL	0.225	74,800	16,830
201	LAUREL HILL SCHOOL	0.225	74,800	16,830
211	NICEVILLE HIGH SCHOOL	0.675	74,800	50,490
222	NORTHWOOD ELEMENTARY SCHOOL	0.225	74,800	16,830
241	SILVER SANDS SCHOOL	0.450	74,800	33,660
251	RIVERSIDE ELEMENTARY SCHOOL	0.225	74,800	16,830
261	VALPARAISO ELEMENTARY SCHOOL	-	74,800	-
271	PRYOR MIDDLE SCHOOL	0.450	74,800	33,660
281	WRIGHT ELEMENTARY SCHOOL	0.450	74,800	33,660
431	SHALIMAR ELEMENTARY SCHOOL	0.225	74,800	16,830
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	74,800	33,660
561	MARY ESTHER ELEMENTARY SCHOOL	0.225	74,800	16,830
571	PLEW ELEMENTARY SCHOOL	0.225	74,800	16,830
581	CHOCTAW HIGH SCHOOL	0.675	74,800	50,490
601	CRESTVIEW HIGH SCHOOL	0.675	74,800	50,490
621	KENWOOD ELEMENTARY SCHOOL	0.450	74,800	33,660
631	FLOROSA ELEMENTARY SCHOOL	0.450	74,800	33,660
641	FT. WALTON HIGH SCHOOL	0.675	74,800	50,490
651	BRUNER MIDDLE SCHOOL	0.450	74,800	33,660
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	0.900	74,800	67,320
681	LONGWOOD ELEMENTARY SCHOOL	0.225	74,800	16,830
701	OKALOOSA APPLIED TECHNOLOGY CENTER	0.450	74,800	33,660
731	WALKER ELEMENTARY SCHOOL	0.450	74,800	33,660
741	BLUEWATER ELEMENTARY SCHOOL	0.225	74,800	16,830
751	ANTIOCH ELEMENTARY SCHOOL	0.225	74,800	16,830
761	DAVIDSON MIDDLE SCHOOL	0.450	74,800	33,660
771	DESTIN MIDDLE SCHOOL	0.225	74,800	16,830
801	RICHBOURG SCHOOL	0.225	74,800	16,830
TOTAL - DISTRICT SCHOOLS		13.725		1,026,630

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	74,800	-
791	ECCI - NORTH	-	74,800	-
811	ECCI - NORTH (BEST CHANCE)	-	74,800	-
811	SOUTHSIDE PRE-K	-	74,800	-
7001	K-12 FLORIDA VIRTUAL	-	74,800	-
7004	OKALOOSA ONLINE	-	74,800	-
9818	NWFL BALLET	-	74,800	-
9819	TEACHING ADJUDICATED YOUTH	-	74,800	-
9820	BLENDED SCHOOL	-	74,800	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	13.725	1,026,630
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	74,800	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	74,800	-
9812	OKALOOSA YOUTH ACADEMY	-	74,800	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	74,800	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	74,800	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	74,800	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	13.725	\$ 1,026,630
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NOTES:

- The allocation was adjusted based on the revised instructional estimated salary and benefits.
- The staffing specialist unit for OATC was changed from 0.675 to 0.45 per ESE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - ARRA - PROJECT 0495
SPEECH TEACHER ALLOCATIONS
FISCAL YEAR 2010-2011
AS OF MARCH 2010

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	\$ 68,300	\$ 68,300
41	BAKER SCHOOL	1.00	68,300	68,300
51	BOB SIKES ELEMENTARY SCHOOL	0.80	68,300	54,640
82	MEIGS MIDDLE SCHOOL	0.10	68,300	6,830
92	SHOAL RIVER MIDDLE SCHOOL	0.20	68,300	13,660
111	W. E. COMBS SCHOOL	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	0.20	68,300	13,660
131	DESTIN ELEMENTARY SCHOOL	0.80	68,300	54,640
151	EDGE ELEMENTARY SCHOOL	0.60	68,300	40,980
161	EGLIN ELEMENTARY SCHOOL	0.40	68,300	27,320
201	LAUREL HILL SCHOOL	0.20	68,300	13,660
211	NICEVILLE HIGH SCHOOL	0.20	68,300	13,660
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
241	SILVER SANDS SCHOOL	1.80	68,300	122,940
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	68,300	68,300
261	VALPARAISO ELEMENTARY SCHOOL	-	68,300	-
271	PRYOR MIDDLE SCHOOL	0.20	68,300	13,660
281	WRIGHT ELEMENTARY SCHOOL	1.00	68,300	68,300
431	SHALIMAR ELEMENTARY SCHOOL	0.80	68,300	54,640
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	68,300	68,300
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	68,300	68,300
571	PLEW ELEMENTARY SCHOOL	0.40	68,300	27,320
581	CHOCTAW HIGH SCHOOL	0.10	68,300	6,830
601	CRESTVIEW HIGH SCHOOL	0.10	68,300	6,830
621	KENWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
631	FLOROSA ELEMENTARY SCHOOL	1.00	68,300	68,300
641	FT. WALTON HIGH SCHOOL	0.10	68,300	6,830
651	BRUNER MIDDLE SCHOOL	0.20	68,300	13,660
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.40	68,300	95,620
681	LONGWOOD ELEMENTARY SCHOOL	0.40	68,300	27,320
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	68,300	-
731	WALKER ELEMENTARY SCHOOL	1.00	68,300	68,300
741	BLUEWATER ELEMENTARY SCHOOL	0.60	68,300	40,980
751	ANTIOCH ELEMENTARY SCHOOL	1.40	68,300	95,620
761	DAVIDSON MIDDLE SCHOOL	0.30	68,300	20,490
771	DESTIN MIDDLE SCHOOL	0.10	68,300	6,830
801	RICHBOURG SCHOOL	1.00	68,300	68,300
TOTAL - DISTRICT SCHOOLS		22.40		1,529,920

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	68,300	-
791	ECCI - NORTH	-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	-	68,300	-
811	SOUTHSIDE PRE-K	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	-	68,300	-
7004	OKALOOSA ONLINE	-	68,300	-
9818	NWFL BALLET	-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	-	68,300	-
9820	BLENDED SCHOOL	-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	22.40	1,529,920
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	22.40	\$ 1,529,920
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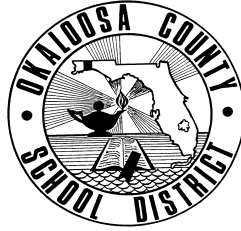
NOTES:

- The allocation was adjusted based on the revised instructional estimated salary and benefits.
- IDEA - ARRA (Project 0495) was received in FY 2009-2010. A portion of this revenue was held in reserves for allocation in FY 2010-2011.

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

Office of Quality Assurance and Curriculum Support

TO: School Principals

FROM: Lois Handzo, Director ^{LH}
Student Intervention Services

DATE: March 24, 2010

SUBJECT: 2010-2011 ESE Funding

Attached is the spreadsheet of the ESE non-gifted revenue, including estimated cost of required services using recommended staffing for your cost center for the 2010-2011 school year, based on the projections you submitted to MIS in December and the ESE projections you submitted to me in January. Also taken into account were personal discussions between the principals and ESE Director in February, as well as the projection of any change of location for current ESE units for the 2010-2011 school year.

Please note that if Section E has a negative amount (estimated revenue is less than estimated cost), then your school will be supplemented for the difference through the IDEA Grant.

If the cost of ESE personnel at your school does not exceed your estimated revenue, the ESE Department can assist you in deciding how to spend the additional ESE non-gifted revenue by listing positions you should consider purchasing with this money.

If you have any questions, please call me at 833-5861.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
STABILIZATION ALLOCATION
FISCAL YEAR 2010-2011**

**Revised
4/28/10**

The federal government enacted the American Recovery and Reinvestment Act (ARRA) which is intended to help stabilize State and local budgets in order to minimize and avoid reductions in education and other essential services in exchange for a State's commitment to advance essential education reform in four areas: (1) making improvements in teacher effectiveness and in the equitable distribution of qualified teachers for all students, particularly students who are most in need; (2) establishing pre-K-to-college-and-career data systems that track progress and foster continuous improvement; (3) making progress toward rigorous college and career-ready standards and high-quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities; and (4) providing targeted, intensive support and effective interventions for the lowest performing schools.

The State of Florida has provided Stabilization funds, to schools districts, in order to help offset the loss of Florida Education Finance Program (FEFP) funding which has occurred through an estimated lower Base Student Allocation (BSA) for fiscal year 2010-2011. Therefore, the District is allocating Stabilization funds to schools utilizing the same allocation methodology as the basis for FEFP funding, that is BSA of \$250 times WFTE.

Stabilization funds are accounted for in a separate project and can only be used to purchase teaching positions.

Project Number: 1460

Allocation Method: Allocation of \$250.00 per WFTE

Allocation Amount: \$ 250.00

REVISION: Additional Allocation of \$57.72 per WFTE

Example: Edwins Elementary

Stabilization Allocation

<u>School WFTE</u>	<u>Stabilization</u>	<u>School Allocation</u>
477.85 x	\$250.00 =	\$119,463
477.85 x	\$57.72 =	\$27,582
	Total	<u><u>\$147,045</u></u>

***The Stabilization allocation will be recalculated
based on the October 2010 and February 2011 FTE counts.***

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STABILIZATION ALLOCATION - PROJECT 0460
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED WFTE FY 2010-2011	ORIGINAL STABILIZATION BASE FUNDING PER UFTE	ADDITIONAL STABILIZATION BASE FUNDING PER UFTE	TOTAL STABILIZATION BASE FUNDING PER UFTE
			\$ 250.00	\$ 57.72	\$ 307.72

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	477.85	\$ 119,463	\$ 27,582	\$ 147,045
41	BAKER SCHOOL	1,313.69	328,423	75,826	404,249
51	BOB SIKES ELEMENTARY SCHOOL	763.27	190,818	44,056	234,874
82	MEIGS MIDDLE SCHOOL	585.75	146,438	33,809	180,247
92	SHOAL RIVER MIDDLE SCHOOL	822.81	205,703	47,493	253,196
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	829.18	207,295	47,860	255,155
131	DESTIN ELEMENTARY SCHOOL	893.14	223,285	51,552	274,837
151	EDGE ELEMENTARY SCHOOL	519.16	129,790	29,966	159,756
161	EGLIN ELEMENTARY SCHOOL	433.66	108,415	25,031	133,446
201	LAUREL HILL SCHOOL	441.27	110,318	25,470	135,788
211	NICEVILLE HIGH SCHOOL	1,958.16	489,540	113,025	602,565
222	NORTHWOOD ELEMENTARY SCHOOL	722.96	180,740	41,729	222,469
241	SILVER SANDS SCHOOL	489.40	122,350	28,248	150,598
251	RIVERSIDE ELEMENTARY SCHOOL	674.32	168,580	38,922	207,502
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	585.65	146,413	33,804	180,217
281	WRIGHT ELEMENTARY SCHOOL	635.54	158,885	36,683	195,568
431	SHALIMAR ELEMENTARY SCHOOL	572.29	143,073	33,033	176,106
541	ELLIOTT PT. ELEMENTARY SCHOOL	650.13	162,533	37,526	200,059
561	MARY ESTHER ELEMENTARY SCHOOL	570.77	142,693	32,945	175,638
571	PLEW ELEMENTARY SCHOOL	625.49	156,373	36,103	192,476
581	CHOCTAW HIGH SCHOOL	1,701.89	425,473	98,233	523,706
601	CRESTVIEW HIGH SCHOOL	1,974.13	493,533	113,947	607,480
621	KENWOOD ELEMENTARY SCHOOL	615.53	153,883	35,528	189,411
631	FLOROSA ELEMENTARY SCHOOL	610.57	152,643	35,242	187,885
641	FT. WALTON HIGH SCHOOL	1,869.01	467,253	107,879	575,132
651	BRUNER MIDDLE SCHOOL	832.21	208,053	48,035	256,088
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	914.40	228,600	52,779	281,379
681	LONGWOOD ELEMENTARY SCHOOL	530.18	132,545	30,602	163,147
701	OKALOOSA APPLIED TECHNOLOGY CENTER	242.85	60,713	14,017	74,730
731	WALKER ELEMENTARY SCHOOL	779.41	194,853	44,988	239,841
741	BLUEWATER ELEMENTARY SCHOOL	730.96	182,740	42,191	224,931
751	ANTIOCH ELEMENTARY SCHOOL	894.06	223,515	51,605	275,120
761	DAVIDSON MIDDLE SCHOOL	915.26	228,815	52,829	281,644
771	DESTIN MIDDLE SCHOOL	610.00	152,500	35,209	187,709
801	RICHBOURG SCHOOL	126.48	31,620	7,300	38,920
TOTAL - DISTRICT SCHOOLS		27,911.43	6,977,867	1,611,047	8,588,914

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 BALLET	143.20	35,800	8,266	44,066
9819	TEACHING ADJUDICATED YOUTH	15.98	3,995	922	4,917
9820	BLENDED SCHOOL	22.31	5,578	1,288	6,866
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		181.49	45,373	10,476	55,849

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,092.92	7,023,240	1,621,523	8,644,763
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	132.41	33,103	7,643	40,746
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14	15,785	3,644	19,429
9812	OKALOOSA YOUTH ACADEMY	130.39	32,598	7,526	40,124
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83	10,208	2,357	12,565
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79	12,198	2,816	15,014
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	19,213	4,436	23,649
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41	123,105	28,422	151,527

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,585.33	\$ 7,146,345	\$ 1,649,945	\$ 8,796,290
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NOTE:

An additional Stabilization BSA of \$57.72 has been allocated.



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2010-2011

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Administrative Positions :				
31000	Principal - Elementary	-	116,700	-
31020	Principal - Middle	-	123,300	-
31040	Principal - High	-	135,400	-
31080	Principal - K-12 (900+ Students)	-	132,000	-
31080	Principal - K-12 (1-900 Students)	-	123,300	-
31090	Principal - ESE School	-	116,700	-
31050	Principal - OATC	-	123,300	-
36100	Director - DJJ	-	129,800	-
31220	Assistant Principal I	-	111,200	-
31280	Assistant Principal I - K-12	-	94,800	-
31240	Assistant Principal II	-	92,500	-
31220	Assistant Principal II - 10 Month	-	77,000	-
31280	Assistant Principal II - K-12	-	84,600	-
36---	Specialist - Blended School	-	106,400	-
-----	Administrative - Other:	-	-	-
(1) Total Administrative Salaries:				-
Basic Instructional Positions :				
10060	Teacher - Kindergarten	-	68,300	-
10100	Teacher - First Grade	-	68,300	-
10120	Teacher - Second Grade	-	68,300	-
10140	Teacher - Third Grade	-	68,300	-
10160	Teacher - Fourth Grade	-	68,300	-
10180	Teacher - Fifth Grade	-	68,300	-
10220	Teacher - Elementary PE or Music	-	68,300	-
10260	Teacher - Elementary Other (Art, Music, PE, etc.)	-	68,300	-
1----	Teacher - Grades 6-8	-	68,300	-
1----	Teacher - Grades 9-12	-	68,300	-
1----	Teacher - Vocational - 10 Month	-	68,300	-
1----	Teacher - Vocational - 12 Month	-	84,000	-
1----	Teacher - Dropout Prevention	-	68,300	-
19080	Teacher - ESOL	-	68,300	-
1----	Teacher - Less than 3.75 Hours	-	8,100	-
1----	Teacher - Vocational - Less than 3.75 Hours	-	8,100	-
12160	Teacher - ROTC - 12 Month	-	88,200	-
12160	Teacher - ROTC - 10 Month	-	71,400	-
1----	Teacher - 12 Month	-	84,000	-
12501	Teacher - Hourly	-	38	-
12501	Teacher - Vocational - Hourly	-	38	-
1----	Teacher - DJJ - 10 Month	-	62,800	-
1----	Teacher - DJJ Vocational - 10 Month	-	62,800	-
1----	Teacher - DJJ - 12 Month	-	84,000	-
1----	Teacher - Other:	-	68,300	-
1----	Teacher - Other:	-	68,300	-
(2) Total Basic Instructional Salaries:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2010-2011

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
ESE Instructional Positions :				
16---	Teacher - ESE	-	68,300	-
1----	Teacher - ESE - Less than 3.75 Hours	-	8,100	-
12501	Teacher - Hourly - ESE	-	38	-
16---	Teacher - ESE - Other:	-	68,300	-
(3) Total ESE Instructional Salaries:				-
Instructional Support Positions :				
73024	Athletic Director - 12 Month	-	116,000	-
13900	Band Director - High - 12 Month	-	109,300	-
13900	Band Director (K-12) - 12 Month	-	102,700	-
13800	Band Director - Middle - 10 Month	-	68,300	-
180--	Guidance Counselor - 10 Month	-	74,400	-
180--	Guidance Counselor - 12 Month	-	99,100	-
14000	Literacy Coach	-	71,000	-
170--	Media Specialist - 10 Month	-	74,900	-
20160	Staffing Specialist - 10 Month	-	74,800	-
20160	Staffing Specialist - 12 Month	-	92,300	-
-----	Other Support:	-		-
(4) Total Instructional Support Salaries:				-
Non-Instructional Support Positions:				
41---	Classroom Assistant - Full Time	-	31,600	-
41---	Classroom Assistant - DJJ - Full Time	-	32,100	-
415--	Classroom Assistant - ESE - Full Time	-	34,100	-
41880	Classroom Assistant - Vo-Tech	-	42,300	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
41---	Classroom Assistant - DJJ - Less than 4 hours	-	3,300	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,500	-
428---	Custodian I - 12 Month	-	52,400	-
428---	Custodian - 12 Month	-	40,200	-
428---	Custodian - 10 Month	-	32,000	-
428---	Custodian - 9 Month	-	28,800	-
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	-	40,500	-
41900	Library Assistant School	-	34,300	-
41950	Lunchroom Monitor (2.5 hrs) - 9 Month	-	5,800	-
41120	School Bookkeeper - 12 Month	-	51,100	-
47070	School Level Clerk - 10 Month	-	30,600	-
47070	School Level Clerk - 9 Month	-	28,400	-
4110-	Secretary - 10 Month	-	43,200	-
4112-	Secretary - 12 Month	-	50,200	-
47040	Stadium Manager	-	45,000	-
-----	Other Support:	-		-
(5) Total Non-Instructional Support Salaries:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2010-2011

1234 ANY SCHOOL	# Positions	Average Salary & Benefits	Total Cost
Supplements:			
SP301 Middle Team Leader	-	1,516	-
SP302 Senior Department Chair	-	1,876	-
SP310 Elementary Grade Level Chair	-	1,516	-
SP315 Lead Teacher	-	1,876	-
SP320 Speech Sponsor	-	2,537	-
SP322 Annual Sponsor	-	2,537	-
SP324 Newspaper Sponsor	-	2,016	-
SP325 Staff Development Coordinator	-	1,516	-
SP330 Vocational Agriculture	-	2,156	-
SP332 Future Farmers	-	1,443	-
SP360 Senior Academic Team	-	2,537	-
SP365 Middle Academic Team	-	2,537	-
SP460 Senior Assistant Band Director	-	5,767	-
SP465 Middle Band Director	-	7,207	-
SP470 Senior Choral Director	-	5,767	-
SP475 Middle Choral Director	-	4,326	-
SP500 Middle Athletic Director	-	3,890	-
SP510 Middle Head Football	-	5,881	-
SP512 Middle Assistant Football	-	4,326	-
SP514 Senior JV Football	-	5,767	-
SP515 Senior JV Assistant Football	-	4,326	-
SP520 Middle Boys Cross Country	-	2,537	-
SP521 Middle Girls Cross Country	-	2,537	-
SP530 Middle Boys Basketball	-	4,326	-
SP531 Middle Assistant Basketball	-	2,537	-
SP532 Middle Girls Basketball	-	4,326	-
SP535 Senior Boys JV Basketball	-	2,537	-
SP536 Senior Girls JV Basketball	-	2,537	-
SP540 Middle Boys Baseball	-	2,537	-
SP542 Middle Girls Softball	-	2,537	-
SP545 Senior Assistant Softball	-	2,537	-
SP550 Middle Boys Track	-	2,537	-
SP551 Senior Assistant Track	-	2,016	-
SP552 Middle Girls Track	-	2,537	-
SP560 Middle Boys Golf	-	2,537	-
SP561 Middle Girls Golf	-	2,537	-
SP570 Middle Boys Tennis	-	2,537	-
SP571 Middle Girls Tennis	-	2,537	-
SP580 Middle Cheerleader	-	4,326	-
SP585 Middle Dance Team Director	-	1,766	-
SP590 Middle Volleyball	-	2,537	-
SP594 Middle Swimming	-	2,537	-
SP596 Middle Boys Soccer	-	2,537	-
SP597 Middle Girls Soccer	-	2,537	-
SP610 Senior Off/Def. Coordinator	-	6,052	-
SP612 Senior Assistant Football	-	5,767	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2010-2011

1234 ANY SCHOOL	# Positions	Average Salary & Benefits	Total Cost
SP620 Senior Cross Country	-	2,537	-
SP630 Senior Boys Head Basketball	-	6,487	-
SP631 Senior Assistant Basketball	-	2,537	-
SP632 Senior Girls Head Basketball	-	6,487	-
SP640 Senior Boys Head Baseball	-	4,430	-
SP641 Senior Boys Assistant Baseball	-	2,537	-
SP642 Senior Girls Head Softball	-	4,430	-
SP650 Senior Boys Track	-	2,537	-
SP652 Senior Girls Track	-	2,537	-
SP660 Senior Boys Golf	-	2,537	-
SP661 Senior Girls Golf	-	2,537	-
SP670 Senior Boys Tennis	-	2,537	-
SP671 Senior Girls Tennis	-	2,537	-
SP680 Senior Cheerleader	-	5,767	-
SP681 Senior Assistant Cheerleader	-	2,016	-
SP685 Senior Dance Team Director	-	5,767	-
SP690 Senior Volleyball	-	2,537	-
SP691 Senior Assistant Volleyball	-	2,016	-
SP692 Senior Wrestling	-	2,537	-
SP693 Senior Boys Weightlifting	-	2,537	-
SP694 Senior Boys Swimming	-	2,537	-
SP695 Senior Girls Weightlifting	-	2,537	-
SP696 Senior Boys Soccer	-	2,537	-
SP697 Senior Girls Soccer	-	2,537	-
SP698 Senior Assistant Soccer	-	2,016	-
SP699 Senior Girls Swimming	-	2,537	-
SP828 Swimming Pool License	-	711	-
SP925 Confidential Secretary - School	-	284	-
SP930 Elementary Bookkeeper	-	1,778	-
SP931 Middle Bookkeeper	-	2,489	-
SP932 Senior Bookkeeper	-	3,200	-
(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 2010-2011

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Local & State Projects:				
Advanced International Certificate of Education (AICE) - Project 9004 (Schools will pay actual salaries)				
1----	Teacher	-	68,300	-
12501	Teacher - Hourly	-	38	-
41---	Classroom Assistant - Full Time	-	31,600	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
-----	Non-Instructional - Other:	-	-	-
School Allocation:				-
Less AICE Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Advanced Placement - Project 2154 (Schools will pay actual salaries)				
1----	Teacher	-	68,300	-
12501	Teacher - Hourly	-	38	-
41---	Classroom Assistant - Full Time	-	31,600	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
-----	Non-Instructional - Other:	-	-	-
School Allocation:				-
Less AP Staff Cost:				-
Total Dollars Available After Staff Cost:				-
International Baccalaureate - Project 7055 (Schools will pay actual salaries)				
1----	Teacher	-	68,300	-
12501	Teacher - Hourly	-	38	-
41---	Classroom Assistant - Full Time - 9 Month	-	31,600	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
-----	Non-Instructional - Other:	-	-	-
School Allocation:				-
Less IB Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Class Size Reduction (CSR) - Project 4125				
1----	Teacher	-	68,300	-
School Allocation:				-
Less Class Size Reduction Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Class Size Reduction - Equalization Allocation - Project 5126				
1----	Teacher	-	68,300	-
School Allocation:				-
Less CSR - Equalization Allocation Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - Project 6120				
1----	Teacher	-	68,300	-
41---	Classroom Assistant - Full Time - 9 Month	-	31,600	-
School Allocation:				-
Less CSR - Secondary/Middle/K-12 Reading Initiative Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2010-2011

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Day Care Program (Schools will pay actual salaries)				
42300	Day Care Coordinator	-	47,100	-
42330	Day Care Worker - 12 Month	-	34,800	-
42330	Day Care Worker - 10 Month	-	29,700	-
42330	Day Care Worker - 9 Month	-	26,000	-
42330	Day Care Worker - 12 Month - Less than 4 hours	-	3,600	-
42330	Day Care Worker - 10 Month - Less than 4 hours	-	2,900	-
42330	Day Care Worker - 9 Month - Less than 4 hours	-	2,400	-
428---	Custodian I - 12 Month	-	52,400	-
428---	Custodian - 12 Month	-	40,200	-
428---	Custodian - 10 Month	-	32,000	-
428---	Custodian - 9 Month	-	28,800	-
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	-	62,800	-
1----	Teacher - DJJ - Vocational - 10 Month	-	62,800	-
1----	Teacher - DJJ - 12 Month	-	84,000	-
41----	Classroom Assistant - DJJ - Full Time	-	32,100	-
41----	Classroom Assistant - DJJ - Less than 4 hours	-	3,300	-
School Allocation:				-
Less DJJ Supplemental Staff Cost:				-
Total Dollars Available After Staff Cost:				-
ESE Guarantee - Gifted - Project 3001				
16---	Teacher - ESE	-	68,300	-
1----	Teacher - ESE - Less than 3.75 Hours	-	8,100	-
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	-	68,300	-
1----	Teacher - Less than 3.75 Hours	-	8,100	-
12501	Teacher - Hourly	-	38	-
180--	Guidance Counselor - 10 Month	-	74,400	-
180--	Guidance Counselor - 12 Month	-	99,100	-
41----	Classroom Assistant - Full Time	-	31,600	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2010-2011

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
415--	Classroom Assistant - ESE - Full Time	-	34,100	-
415--	Classroom Assistant - Less than 4 hours	-	3,200	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,500	-
-----	Non-Instructional - Other:	-		-
School Allocation:				-
Less Lottery - Discretionary Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Reading Instruction - Literacy Program - Project 6123				
14000	Literacy Coach	-	71,000	-
School Allocation:				-
Less Reading Instruction - Literacy Program Staff Cost:				-
Total Dollars Available After Staff Cost:				-
ROTC - Project 2045				
12160	Teacher - ROTC - 12 Month	-	88,200	-
12160	Teacher - ROTC - 10 Month	-	71,400	-
School Allocation:				-
Less ROTC Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Supplemental Academic Instruction (SAI) - Project 3161				
1----	Teacher	-	68,300	-
16---	Teacher - ESE	-	68,300	-
School Allocation:				-
Less Supplemental Academic Instruction (SAI) Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - ESOL - Project 4110				
43400	Interpreter - ESOL	-	31,700	-
School Allocation:				-
Less SAI - ESOL Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - High School Reading Initiative - Project 0120				
1----	Teacher	-	68,300	-
41---	Classroom Assistant - Full Time - 9 Month	-	31,600	-
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	-	34,100	-
School Allocation:				-
Less SAI - Learning Strategies Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Response to Intervention - Project 0110				
1----	Teacher	-	68,300	-
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 2010-2011

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Workforce Development - Project 5110				
1----	Teacher - Vocational - 10 Month	-	68,300	-
1----	Teacher - Vocational - 12 Month	-	84,000	-
1----	Teacher - Less than 3.75 Hours	-	8,100	-
1----	Teacher - 12 Month	-	84,000	-
12501	Teacher - Hourly	-	38	-
41---	Classroom Assistant - Full Time	-	31,600	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
41880	Classroom Assistant - Vo-Tech	-	42,300	-
428---	Custodian I - 12 Month	-	52,400	-
428---	Custodian - 12 Month	-	40,200	-
428---	Custodian - 10 Month	-	32,000	-
428---	Custodian - 9 Month	-	28,800	-
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	-	51,100	-
47070	School Level Clerk - 10 Month	-	30,600	-
4110-	Secretary - 10 Month	-	43,200	-
4112-	Secretary - 12 Month	-	50,200	-
-----	Administrative Other:	-	-	-
-----	Instructional - Other:	-	-	-
-----	Non-Instructional - Other:	-	-	-
Supplements:				
SP301	Middle Team Leader	-	1,516	-
SP302	Senior Department Chair	-	1,876	-
SP325	Staff Development Coordinator	-	1,516	-
SP330	Vocational Agriculture	-	2,156	-
SP332	Future Farmers	-	1,443	-
SP925	Confidential Secretary - School	-	284	-
SP932	Senior Bookkeeper	-	3,200	-
School Allocation:				-
Less Workforce Development Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Federal Projects:				
IDEA - Project 1475				
16---	Teacher - ESE	-	68,300	-
16640	Teacher - Speech	-	68,300	-
20160	Staffing Specialist - 10 Month	-	74,800	-
20160	Staffing Specialist - 12 Month	-	92,300	-
415--	Classroom Assistant - ESE - Full Time	-	34,100	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,500	-
41890	Job Coach - ESE - 9 Month	-	40,500	-
4330-	Interpreter - ESE - 9 Month	-	38,700	-
School Allocation:				-
Less IDEA Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2010-2011

1234 ANY SCHOOL	# Positions	Average Salary & Benefits	Total Cost
Title I - Project 1401 (Title Average)			
1030- Teacher - Title I	-	72,600	-
1030- Teacher - Title I - PIP	-	72,600	-
12501 Teacher - Hourly	-	38	-
414-- Classroom Assistant - Title I	-	31,900	-
414-- Classroom Assistant - Title I - PIP	-	31,900	-
414-- Classroom Assistant - Title I - Less than 4 hours	-	3,200	-
414-- Classroom Assistant - Title I - PIP - Less than 4 hours	-	3,200	-
5% SALARY INCREASE REQUIREMENT		-	-
School Allocation:			-
Less Title I Staff Cost:			-
Total Dollars Available After Staff Cost:			-
Title II - Project 1405			
14000 Literacy Coach	-	71,000	-
School Allocation:			-
Less Title II Staff Cost:			-
Total Dollars Available After Staff Cost:			-
Stabilization - Project 1460			
1---- Teacher	-	68,300	-
16--- Teacher - ESE	-	68,300	-
School Allocation:			-
Less Staff Cost:			-
Total Dollars Available After Staff Cost:			-
IDEA - ARRA - Project 0495			
16640 Teacher - Speech	-	68,300	-
School Allocation:			-
Less IDEA Staff Cost:			-
Total Dollars Available After Staff Cost:			-
Title I - ARRA - Project 0491 (Title Average)			
1030- Teacher - Title I	-	72,600	-
1030- Teacher - Title I - PIP	-	72,600	-
12501 Teacher - Hourly	-	38	-
414-- Classroom Assistant - Title I	-	31,900	-
414-- Classroom Assistant - Title I - PIP	-	31,900	-
414-- Classroom Assistant - Title I - Less than 4 hours	-	3,200	-
414-- Classroom Assistant - Title I - PIP - Less than 4 hours	-	3,200	-
5% SALARY INCREASE REQUIREMENT		-	-
School Allocation:			-
Less Title I 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 2010-2011



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 2007-2008 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 2007-2008 Substitute Personnel Salary Schedule.
- Please also refer to the attached Okaloosa County School District Finance and Accounting Procedures Manual, Chapter 3, Page 93, XII.

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 2010-2011**

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 2010-2011**

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

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 2010-2011**

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).

CODEDESCRIPTOR**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

2009-10

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 in 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 pages 17 and 18.

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 2009-10. In order to be eligible for corporate tax credit scholarships, a student must have been reported for funding in a school district during the prior October and February surveys 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 Grades K-12 education in Florida. School districts in 2007-08 received 40.27 percent of their financial support from state sources, 51.05 percent from local sources (including the Required Local Effort portion of the FEFP), and 8.68 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 2009-10 FEFP total \$8,078,683,948. An appropriation of \$7,590,337,660 from the state's General Revenue

Fund accounts for 93.96 percent of this sum. The remainder of the FEFP appropriation consists of an appropriation of \$159,546,288 from the Principal State School Trust Fund and an appropriation of \$328,800,000 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 Educational Enhancement Trust Fund is used to finance other appropriations for school district operations: District Discretionary Lottery Funds/School Recognition Program, \$129,914,030; and Class Size Reduction, \$189,849,480. Lottery proceeds were also used to fund the \$166,957,717 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program and \$151,922,482 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 2009-10, the only categorical program is Class Size Reduction. For 2009-10, Instructional Materials, Student Transportation, and the Florida Teachers Lead Program are funded as part of the FEFP, where they are earmarked.

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)6.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 certain 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 \$7,801,236,524 as adjusted required local effort for 2009-10. 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 2009 tax roll provided by the Department of Revenue, the Commissioner of Education certified the required millage of each district on July 16, 2009. Certifications for the 67 districts varied from 5.615 mills to 5.075 mills due to the use of assessment ratios. The state average was 5.288 mills. The 90 percent limitation reduced the required local effort of 10 districts. The districts and their adjusted millage rates were: Charlotte (4.812), Collier (2.991), Franklin (2.052), Gulf (4.600), Indian River (5.048), Martin (4.453), Monroe (1.680), Sarasota (4.161), Sumter (5.308), and Walton (2.183).

In accordance with Section 1011.62(4)(e), F.S., the Department of Education is authorized to calculate the Prior Period Funding Adjustment Millage, which is levied by a school district if the prior period unrealized required local effort funds are greater than zero. The Commissioner of Education calculates the amount of the prior period unrealized required local effort funds and the millage required to generate that amount. This levy is in addition to the required local effort millage certified by the Commissioner, but does not affect the calculation of the current year's required local effort. The funds generated by this levy are not included in the district's FEFP allocation.

School boards may set discretionary tax levies of the following types:

- (1) Current operation – The Legislature set the maximum discretionary current operating millage for 2009-10 at 0.748 mills, pursuant to Section 1011.71(1), F.S. School boards that levy an additional capital outlay millage not to exceed 0.250 mills pursuant to Section 1011.71(3)(a), F.S., must decrease the 0.748 operating millage by an equivalent amount.
- (2) Capital outlay and maintenance – School boards may levy up to 1.5 mills as prescribed in Section 1011.71(2), F.S., and may share a portion of the levy with charter schools for expenditures identified in Section 1013.62(2), F.S.

Section 1011.71(2)(a)-(j), F.S., authorizes school boards to expend the funds raised by the 1.5-mill capital outlay levy for the following:

- **The educational plant** – Costs of construction, renovation, remodeling, maintenance, and repair of the educational plant. This also includes the maintenance, renovation, and repair of leased facilities to correct deficiencies.
- **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.
- **Enterprise resource software** – Purchase, lease-purchase, or lease of enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of at least 5 years, and are used to support district-wide administration or state-mandated reporting requirements.

Note: For the precise language on the allowable uses of the 1.5-mill capital outlay funds, please see Section 1011.71(2)(a)-(j), F.S.

In addition, Section 1011.71(5), F.S., authorizes flexibility in expenditures for 2009-10 up to \$100 per unweighted full-time equivalent student from revenue generated by the 2009-10 millage levy for eligible districts. 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.

Violation of these expenditure provisions will result in an equal dollar reduction of FEFP funds in the year following an audit citation.

Pursuant to Section 1011.71(3)(a), F.S., if revenue from the 1.5 mill levy is insufficient to make payments due under a lease-purchase agreement entered into prior to June 30, 2009, 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. This additional levy must be made in lieu of levying an equivalent amount of the 0.748 discretionary operating millage for operations authorized in Section 1011.71(1), F.S.

Each school district board may, by a super majority vote, levy an additional 0.25 mills for critical capital outlay needs or for critical operating needs. If the district levies this additional 0.25 mills for operations, a compression adjustment shall be calculated and added to the district's FEFP allocation.

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 (Article VII, section 9(b) of the Florida Constitution, Section 1011.73(1), F.S.). Tax levies for debt service are in addition to the levies for current operation.

Qualified electors may vote to retire a local bond issue by a millage levy.

Section 1011.73(2), F.S., provides 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).

SCHEDULE OF MILLAGES

Type of Millage	Statutory Authority	Established By	Uses
Required Local Effort	Section 1011.62(4), F.S.	Commissioner	Operating
Current Operating Discretionary – Maximum 0.748 Mills	Section 1011.71(1), F.S.	School Board	Operating
Additional Millage (Not to Exceed 4 Years)	Section 1011.73(2), F.S.	Voter Referendum	Operating
Prior Period Funding Adjustment	Section 1011.62(2)(e), F.S.	Commissioner	Operating
Local Capital Improvement – Maximum 1.50 Mills	Section 1011.71(2), F.S.	School Board	Capital improvements
Capital Improvement Discretionary – Maximum 0.25 Mills	Section 1011.71(3)(a), F.S.	School Board	Lease-purchase payments or to meet other critical fixed capital outlay needs in lieu of Operating Discretionary millage
Critical Needs Operating – 0.25 Mills OR Critical Needs Capital Improvement – 0.25 Mills	Section 1011.71(3)(b), F.S.	School Board	Operating or capital improvements
Debt Service	Section 1011.74, F.S.	Voter Referendum	Debt service
Operating or Capital Not to Exceed 2 Years	Section 1011.73(1), F.S.	Voter Referendum	Not specified

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 expenditures.

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 for the 0.748 discretionary operating millage revenue as is generated for district students by the tax base of the district where the school is located. For 2009-10, the contribution for the discretionary operating millage is \$11,455,187 (2009-10 FEFP Second Calculation). There is no required local effort for special school districts; therefore, special districts are funded entirely with state funds.

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 education 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.

The American Recovery and Reinvestment Act (ARRA) became law on February 17, 2009. The Act, intended to provide a stimulus to the nation's economy, earmarks \$4.2 billion for Florida to use in key education areas such as the instruction of students with disabilities, services for low-income students, and the stabilization of local school district funding. The ARRA provides targeted assistance such as Title I funds dedicated to helping students in designated Title I schools and Individuals with Disabilities Education Act funds dedicated to helping disabled students. It also provides State Fiscal Stabilization Funds, which are intended to provide school districts with general assistance in stabilizing their budgets. For more detail about the ARRA, please go to <http://www.fldoe.org/ARRA/>.

Federal funding also supports school nutrition programs including the school lunch and breakfast programs, which provide basic school nutrition (for detail regarding these programs, see page 24); 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 25); 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 2009-81, Laws of Florida (2009-10 General Appropriations Act)

2009-10 FEFP APPROPRIATION \$8,986,604,123 (includes State Fiscal Stabilization Funds)

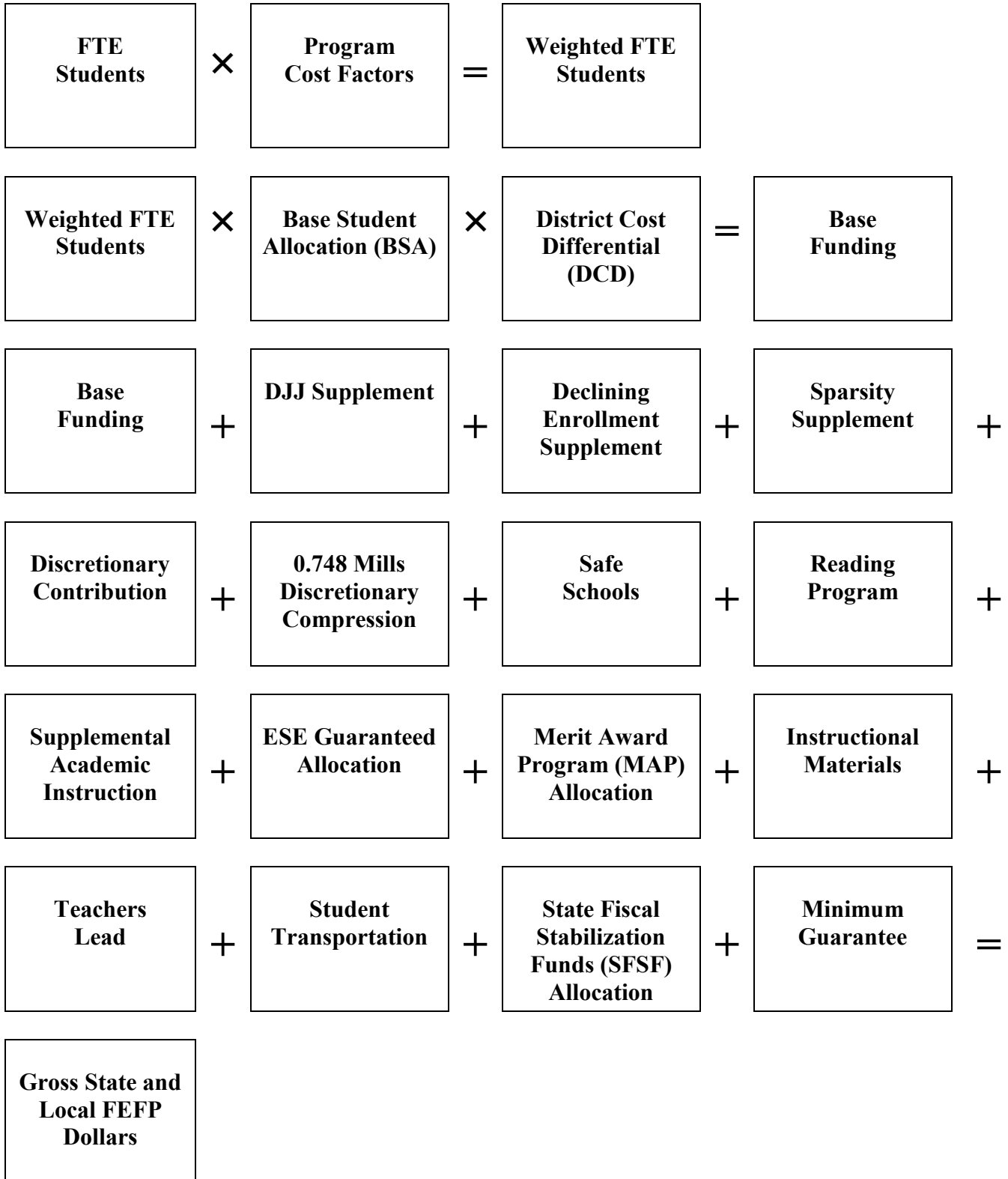
REQUIREMENTS FOR PARTICIPATION

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 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.
- (4) Expend funds for salaries in accordance with a salary schedule or schedules adopted by the School Board in accordance with Florida Statutes and the Florida Administrative Code.
- (5) Observe all requirements of the State Board of Education 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 19 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:

$$\begin{array}{ccccccc}
 \boxed{\text{Gross State and}} & & \boxed{\text{Required}} & & \boxed{\text{SFSF}} & & \boxed{\text{Gross State}} \\
 \boxed{\text{Local FEFP}} & - & \boxed{\text{Local}} & - & \boxed{\text{Allocation}} & = & \boxed{\text{FEFP}} \\
 \boxed{\text{Dollars}} & & \boxed{\text{Effort}} & & & & \\
 \end{array}$$

$$\begin{array}{ccc}
 \boxed{\text{Gross State}} & + & \boxed{\text{Adjustments}} \\
 \boxed{\text{FEFP}} & & \\
 \end{array}
 =
 \begin{array}{c}
 \boxed{\text{Net State}} \\
 \boxed{\text{FEFP}} \\
 \boxed{\text{Allocation}}
 \end{array}$$

The Gross State and Local FEFP dollars, less the Required Local Effort and the State Fiscal Stabilization Funds Allocation, results 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:

$$\begin{array}{ccccccc}
 \boxed{\text{Net State}} & & \boxed{\text{District}} & & \boxed{\text{Categorical}} & & \boxed{\text{Total}} \\
 \boxed{\text{FEFP}} & + & \boxed{\text{Discretionary}} & + & \boxed{\text{Program}} & = & \boxed{\text{State}} \\
 \boxed{\text{Allocation}} & & \boxed{\text{Lottery Funds}} & & \boxed{\text{Funds}} & & \boxed{\text{Finance}} \\
 & & & & & & \boxed{\text{Program}}
 \end{array}$$

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.

$$\begin{array}{ccc}
 \boxed{\text{Total}} & + & \boxed{\text{SFSF}} \\
 \boxed{\text{State Finance}} & & \boxed{\text{Allocation}} \\
 \boxed{\text{Program}} & & \\
 \end{array}
 =
 \begin{array}{c}
 \boxed{\text{Total}} \\
 \boxed{\text{State FEFP}} \\
 \boxed{\text{Funding}}
 \end{array}$$

For the 2009-10 fiscal year, half of the total State Fiscal Stabilization Funds provided by the federal government as part of the American Recovery and Reinvestment Act of 2009 are added to the Total State Finance Program amount to get Total FEFP Funding.

The following sections describe each component of the funding formula.

The last section of this document presents the 2009-10 FEFP Second Calculation Funding Summary as an example of the FEFP calculation.

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 Student Education (ESE) 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 ESE 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 beyond the regular 180-day term 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 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 virtual instruction. The Florida Virtual School may also report credit completed during the summer.

Florida school districts may contract with 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, Escambia, Flagler, Hillsborough, Marion, Nassau, Okaloosa, Osceola, Palm Beach, Polk, St. Johns, Santa Rosa, Seminole, and Walton counties.

Starting in 2009-10, school districts are required to offer virtual education pursuant to Section 1002.45(1)(b), 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) were enrolled in and attended a public school in Florida the prior year 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) were enrolled during the prior school year in a school district virtual instruction program or a state-level K-8 virtual school program under Section 1002.415, F.S.

Districts are required to offer a full-time virtual instruction program for students in grades K-12 and a full-time or part-time program for students in grades 9-12 enrolled in Department of Juvenile Justice programs, dropout prevention programs, and academic intervention programs. School district virtual instruction programs are performance-based; therefore, only students in grades K-5 who successfully complete the virtual instruction program and are promoted to a higher grade level are funded. Students in grades 6-8 are funded based on successful course completions. 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 beyond the regular 180-day term 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 10 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.

ESE 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 ESE Guaranteed Allocation component of the FEFP formula.

Dual enrollment is the enrollment of an eligible secondary student or home education 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.

Students in grades K-12 who are enrolled for more than six semesters in career education such as 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 who are enrolled in career education courses shall be counted as Basic Grades 6-8. Only students in grades 9-12 who are 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 2009-10 school year and these surveys are scheduled for July 13-17, 2009; October 12-16, 2009; February 8-12, 2010; and June 14-18, 2010.

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 survey 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 Department of Juvenile Justice (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 DJJ programs and 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 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 2009-10 are as follows:

	<u>2009-10</u> <u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2, and 3	1.074
102 – Grades 4, 5, 6, 7, and 8	1.000
103 – Grades 9, 10, 11, and 12	1.033
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2, and 3 with ESE Services	1.074
112 – Grades 4, 5, 6, 7, and 8 with ESE Services	1.000
113 – Grades 9, 10, 11, and 12 with ESE Services	1.033
254 – Support Level 4	3.520
255 – Support Level 5	4.854
(3) 130 – English for Speakers of Other Languages	1.124
(4) 300 – Programs for Grades 9-12 Career Education	1.050

ESE students in Levels 4 and 5 are reported with the appropriate cost factor (weight) for their respective levels. ESE 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 DJJ students, JITP program students, and students who have completed credit through the FLVS 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 statewide cap of 361,297.84 weighted FTE was set for Group 2 for the 2009-10 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 FLVS receives additional weighted FTE to be calculated by multiplying reported unweighted FTE of the school for students who are also enrolled in a school district 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 (AP) Subject examination, provided they have been taught in an AP class in the prior year. A value of 0.16 additional FTE is to be calculated for each student enrolled in an International Baccalaureate (IB) course who receives a score of four or higher on the subject examination. An Advanced International Certificate of Education (AICE) student may also earn an additional 0.16 if he or she receives a score of “E” on a full-credit subject exam or an additional 0.08 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 0.3 FTE should be calculated for each student who receives an IB or AICE diploma.

From the funding generated by the bonus FTE of these programs, Sections 1011.62(1)(m), (n), and (o), F.S., require districts to distribute bonuses to certain classroom teachers as follows:

- (1) International Baccalaureate – A bonus of \$50 is earned by an IB teacher for each student in each IB course who receives a score of four or higher on the International Baccalaureate examination. An additional bonus of \$500 is earned by the IB 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 IB subject examination.
- (2) Advanced International Certificate of Education – A teacher earns a \$50 bonus for each student in the full-credit AICE course who receives a score of “E” or higher on the subject exam and a \$25 bonus for each student in each half-credit AICE 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 AICE 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 AP teacher for each student in each AP course who receives a score of three or higher on the College Board AP Examination. An additional bonus of \$500

is earned by the AP 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 AP subject 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)(p), 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 and is a component in the calculation of Base Funding. For the 2009-10 fiscal year, the base student allocation is \$3,630.62.

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 0.008, 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 2009-10:

Alachua	0.9793	Liberty	0.9147
Baker	0.9792	Madison	0.9074
Bay	0.9444	Manatee	1.0025
Bradford	0.9747	Marion	0.9582
Brevard	0.9892	Martin	0.9940
Broward	1.0267	Monroe	1.0083
Calhoun	0.9116	Nassau	0.9924
Charlotte	0.9735	Okaloosa	0.9580
Citrus	0.9538	Okeechobee	0.9724
Clay	0.9956	Orange	1.0094
Collier	1.0534	Osceola	0.9906
Columbia	0.9504	Palm Beach	1.0390
Miami-Dade	1.0120	Pasco	0.9940
DeSoto	0.9783	Pinellas	1.0041
Dixie	0.9365	Polk	0.9805
Duval	1.0146	Putnam	0.9653
Escambia	0.9432	St. Johns	0.9872
Flagler	0.9550	St. Lucie	0.9926
Franklin	0.9018	Santa Rosa	0.9337
Gadsden	0.9342	Sarasota	1.0071
Gilchrist	0.9535	Seminole	1.0000
Glades	0.9878	Sumter	0.9640
Gulf	0.9171	Suwannee	0.9312

Hamilton	0.9318	Taylor	0.9108
Hardee	0.9682	Union	0.9660
Hendry	1.0017	Volusia	0.9593
Hernando	0.9785	Wakulla	0.9347
Highlands	0.9582	Walton	0.9345
Hillsborough	1.0158	Washington	0.9153
Holmes	0.9079	Wash. Special	0.9153
Indian River	0.9887	FAMU	0.9541
Jackson	0.9133	FAU – Palm Beach	1.0390
Jefferson	0.9322	FAU – St. Lucie	0.9926
Lafayette	0.9251	FSU – Broward	1.0267
Lake	0.9814	FSU – Leon	0.9541
Lee	1.0150	UF	0.9793
Leon	0.9541	Virtual School	1.0000
Levy	0.9523		

Base Funding

Base Funding is derived from the product of the weighted FTE students, multiplied by the Base Student Allocation and the District Cost Differential.

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, 25 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 \$35,822,046 statewide for the 2009-10 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 generated for district students by the tax base of the district where the 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.

0.748 Mills Discretionary Compression

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in Section 1011.62(5), F.S. If any school district chooses to levy an amount not less than 0.498 mills but less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in Section 1011.62(5), F.S.

Safe Schools

An amount of \$67,260,840 was appropriated for Safe Schools activities for the 2009-10 fiscal year. The funds are to be allocated so that each district is guaranteed a minimum of \$65,387. 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 \$101,923,720 for the Reading Program for the 2009-10 fiscal year are provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$87,182 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 \$637,781,383 for the 2009-10 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 2009-10 appropriation shall not be recalculated during the school year.

Exceptional Student Education (ESE) Guaranteed Allocation

ESE 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 \$981,724,365 for the 2009-10 fiscal year are not recalculated during the year. School districts that have provided education services in 2008-09 for exceptional education 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 \$20,000,000 is allocated for the Merit Award Program (MAP) (Section 1012.225, F.S.) for the 2009-10 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.

Instructional Materials

Funds in the amount of \$216,031,121 provide for core subject instructional materials, as well as library/media materials and science lab materials. The funding supports Florida's Next Generation Sunshine State Standards and a learning environment conducive to teaching and learning using appropriate educational materials. The 2000 Legislature mandated a textbook or major tool of instruction for each student in all core subject areas (Sections 1006.28-1006.43, F.S.). The funds are allocated to the districts based on the formula in Section 1011.67, F.S.

Florida Teachers Lead

The Florida Teachers Lead Program appropriation provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to Section 1012.71, F.S., the funds are to be used only by classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. An appropriation of \$33,283,309 was allocated for the Florida Teachers Lead Program in 2009-10.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$428,931,491 was appropriated for Student Transportation in 2009-10. The formula for allocating the requested funds as outlined in Section 1011.68, F.S., contains the following provisions in the state allocation for student transportation: 1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and, 2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density, and adjust funding based on the cost of living. The funds are to be distributed based on the formula in Section 1011.68, F.S.

Minimum Guarantee

The Minimum Guarantee Adjustment guarantees each district no greater than a 10 percent reduction in potential funding over the prior year funding on an unweighted FTE K-12 student basis. The calculation includes state FEFP programs, major categorical funds, required local effort proceeds, and potential discretionary tax proceeds.

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 2009-10 was set in the General Appropriations Act at \$7,801,236,524. Using the certified 2009 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 10 districts were reduced by this provision.

The amount produced by applying the average computed required local effort millage rate of 5.288 to the certified tax roll is adjusted by an equalization factor for each district in accordance with Section 1011.62(4)(b), 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 6, 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.

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 \$129,914,030 was appropriated for school recognition funds and district discretionary lottery funds for the 2009-10 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 Sections 24.121(5)(c) and 1001.452, F.S., relative to school advisory councils and expenditure of these funds. The School Advisory Committee receives funds from the discretionary lottery appropriation remaining after the School Recognition Program awards are funded. If there are insufficient funds remaining to fully fund the School Advisory Committees, then the funds are prorated to the School Advisory Committees.

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 \$75 per student for the 2009-10 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. For 2009-10, class size reduction is the sole categorical program.

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. For 2009-10, the class size reduction appropriation is \$2,845,578,849 for operations, primarily to hire teachers to reduce class sizes. The class size reduction allocation factors for the 2009-10 fiscal year for the operating categorical program are as follows: \$1,311.73 (PreK-3), \$894.73 (4-8), and \$896.89 (9-12).

State Fiscal Stabilization Funds

State Fiscal Stabilization Funds are provided as part of the American Recovery and Reinvestment Act of 2009. These funds, which are one-time, nonrecurring funds to be provided for 2009-10 and 2010-11, are intended to help stabilize local school district budgets and to minimize reductions in education, particularly to retain teachers and to support the modernization, renovation, and repair of school facilities. For 2009-10, \$907,920,175 in State Fiscal Stabilization Funds is available through the FEFP.

As with all funds provided through the American Recovery and Reinvestment Act of 2009, the U.S. Department of Education directs Florida school districts to spend State Fiscal Stabilization Funds in accordance with the following principles: (1) spend funds quickly to save and create jobs; (2) improve student achievement through school improvement and reform; (3) ensure transparency, reporting, and accountability; and (4) invest one-time ARRA funds thoughtfully in ways that do not result in unsustainable continuing commitments after the funding expires.

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 2000-10 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, renovation, and/or 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 education 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 education plant survey. A portion of this appropriation is allocated to the university development research schools and represents the local millage equivalent to be used for fixed capital outlay purposes.

Legal Authorization

Section 1002.32(9)(e), F.S., and Section 1013.64(3), F.S.

2009-10 Appropriation

\$6,254,738

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.

2009-10 Appropriation

\$41,734,698 appropriated to public schools and \$56,112,466 appropriated to charter schools

Special Facilities

PECO funds may be appropriated to school districts lacking sufficient resources to meet urgent construction needs. The proposed projects must be deemed a critical need and must be recommended for funding by the Special Facilities Construction Committee. The school districts must adopt a resolution committing all available revenue to the project for a three-year period.

Legal Authorization

Section 1013.64(2), F.S.

2009-10 Appropriation

\$12,762,458

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

2009-10 Appropriation (both school districts and community colleges)

\$28,000,000

CLASSROOMS FOR KIDS (CLASS SIZE REDUCTION) 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 prekindergarten 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.

2009-10 Appropriation

No appropriation was granted for 2009-10.

**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 2009-81, Item 102, Laws of Florida (2009-10 General Appropriations Act)

2009-10 Appropriations

\$9,106,257	Lunch Matching Requirement
\$7,590,912	Breakfast Allocation
\$188,877	Cafeteria Inspections
\$16,886,046	TOTAL

WORKFORCE DEVELOPMENT EDUCATION FUND

Note: Workforce Development Education Fund programs are now administered by the Division of Career and Adult Education, formerly the Division of Workforce Education.

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 2009-10 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 9, 109, and 111, Chapter 2009-81, Laws of Florida (2009-10 General Appropriations Act) Section 1011.80, F.S.

2009-10 Appropriations

\$377,302,978	Workforce Development Funds*
\$5,286,953	Performance-Based Incentive Funds

*State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act (ARRA) are included in this appropriation: \$19,386,713 in education funds and \$5,094,442 in discretionary funds.

Adult Fees

The 2009 General Appropriations Act amended the tuition and fees policies for 2009-10. The following schedule reflects current fees:

Workforce Education Program	Tuition Range Per Contact Hour*
Resident: Career Certificate (Postsecondary Adult Vocational - PSAV) or Applied Technology Diploma	\$1.81 to \$2.01
Additional Out-of-State Fee:	\$5.43 to \$6.03
Resident: Adult General Education	\$0.89 to \$0.99
Additional Out-of-State Fee:	\$2.67 to \$2.97

* 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 district 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.

Fee (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, 2009, standard tuition shall be \$1.91 per contact hour for programs leading to a career certificate or an applied technology diploma and \$0.94 for adult general education programs (see Specific Appropriation 111 in Chapter 2009-81, Laws of Florida (2009-10 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.

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 5 percent of tuition per credit hour or credit-hour equivalent for resident students and not to exceed 5 percent of tuition and the out-of-state fee 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 the 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 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.”

ADULTS WITH DISABILITIES 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 2008-09 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.

Distribution of State Dollars

The funds are distributed to eligible school districts and community colleges as specified in Specific Appropriation Item 27, Chapter 2009-81, Laws of Florida.

Legal Authorization

Section 1011.80, F.S.

Chapter 2009-81, Item 27, Laws of Florida (2009-10 General Appropriations Act)

2009-10 Appropriations

\$13,468,204	School Districts
\$1,088,745	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 2009-81, Item 76, Laws of Florida (2009-10 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2009-10 Appropriation

\$428,931,491

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.

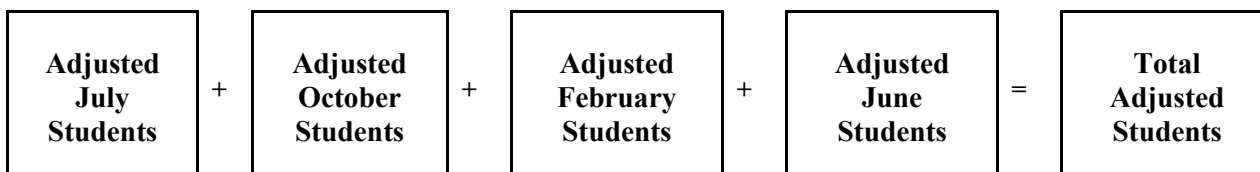
- (5) The student is a career or exceptional student being transported from one school center to another where appropriate programs are provided. Dually enrolled students, as defined by Section 1011.68, F.S., who attend a university, community college, or career center, are included.
- (6) The student 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



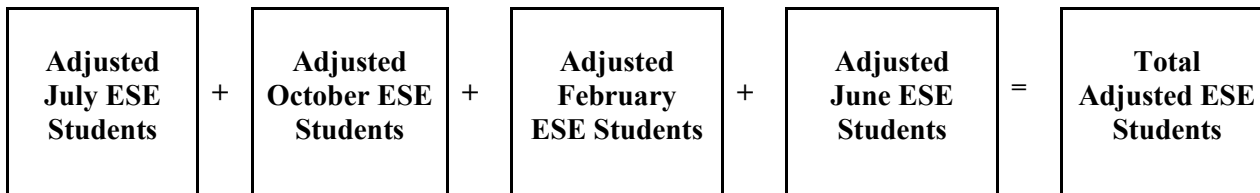
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



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.

2009 - 10 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 3

District	Net State FEFP ¹	School Recognition ²	Class Size Reduction Funding	Total State Funding	Required Local Effort Taxes	Potential Discretionary Local Effort	Total Local Funding	Total State, Local, and Federal Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	62,207,500	1,427,387	28,373,964	92,008,851	71,534,175	9,723,344	81,257,519	182,395,310
2 Baker	20,728,706	182,872	5,279,567	26,191,145	4,630,281	636,664	5,266,945	33,088,411
3 Bay	29,261,775	1,454,214	26,492,039	57,208,028	89,383,322	12,438,832	101,822,154	167,424,510
4 Bradford	12,274,413	197,666	3,358,423	15,830,502	4,886,744	671,927	5,558,671	22,443,687
5 Brevard	166,769,357	4,870,357	76,301,759	247,941,473	181,487,464	26,191,901	207,679,365	479,891,027
6 Broward	453,497,445	13,745,733	285,640,856	752,884,034	777,573,234	113,046,604	890,619,838	1,734,295,750
7 Calhoun	9,747,647	162,604	2,212,512	12,122,763	1,955,192	281,355	2,236,547	15,044,976
8 Charlotte	2,798,840	1,091,649	17,559,406	21,449,895	77,084,670	11,982,405	89,067,075	116,151,562
9 Citrus	21,148,547	915,874	16,032,765	38,097,186	54,980,755	7,734,739	62,715,494	105,954,700
10 Clay	129,161,495	2,181,940	38,807,951	170,151,386	52,249,868	7,475,689	59,725,557	242,222,365
11 Collier	7,195,621	1,906,132	48,601,566	57,703,319	205,968,797	51,509,415	257,478,212	330,506,661
12 Columbia	37,766,574	544,037	10,626,330	48,936,941	14,265,918	1,989,727	16,255,645	68,483,777
13 Miami-Dade	481,551,219	18,411,367	378,934,487	878,897,073	1,190,621,198	166,932,457	1,357,553,655	2,356,172,646
14 DeSoto	17,291,223	289,807	4,965,692	22,546,722	8,476,853	1,224,307	9,701,160	33,892,947
15 Dixie	7,743,300	75,819	2,170,989	9,990,108	2,969,648	410,439	3,380,087	14,035,193
16 Duval	319,893,265	5,028,820	139,074,271	463,996,356	300,047,723	44,223,783	344,271,506	851,934,794
17 Escambia	106,996,369	1,536,464	40,936,864	149,469,697	84,941,743	11,321,530	96,263,273	258,612,942
18 Flagler	11,019,723	920,435	13,552,806	25,492,964	51,163,504	7,261,917	58,425,421	88,190,332
19 Franklin	223,859	0	1,268,396	1,492,255	5,584,609	2,035,715	7,620,324	9,500,870
20 Gadsden	22,468,651	304,215	6,275,485	29,048,351	8,056,098	1,099,227	9,155,325	40,107,139
21 Gilchrist	10,892,218	147,544	2,830,289	13,870,051	3,756,424	510,874	4,267,298	19,013,086
22 Glades	3,868,234	41,550	1,488,791	5,398,575	3,531,256	480,775	4,012,031	9,871,002
23 Gulf	355,829	127,307	1,980,820	2,463,956	9,058,476	1,472,987	10,531,463	13,630,815
24 Hamilton	5,517,395	35,279	1,868,251	7,420,925	4,018,141	540,376	4,558,517	12,564,314
25 Hardee	16,720,303	151,670	5,463,997	22,335,970	8,879,926	1,214,960	10,094,886	34,132,472
26 Hendry	23,688,058	346,304	7,380,396	31,414,758	11,806,246	1,572,764	13,379,010	47,091,761
27 Hernando	57,457,507	1,020,454	23,950,748	82,428,709	52,252,493	7,478,925	59,731,418	149,716,448
28 Highlands	29,328,916	352,091	13,052,912	42,733,919	30,573,282	4,362,613	34,935,895	81,740,675
29 Hillsborough	550,265,822	8,812,869	209,637,982	768,716,673	407,629,495	56,235,128	463,864,623	1,298,905,562
30 Holmes	15,238,193	159,303	3,239,695	18,637,191	2,346,166	331,871	2,678,037	22,340,441
31 Indian River	2,787,993	979,949	19,034,765	22,802,707	80,600,941	11,943,246	92,544,187	121,376,303
32 Jackson	28,229,361	335,169	7,190,724	35,755,254	8,152,124	1,144,265	9,296,389	47,304,762
33 Jefferson	2,851,097	0	1,093,182	3,944,279	3,174,196	448,150	3,622,346	7,911,281
34 Lafayette	4,392,466	38,483	1,102,347	5,533,296	1,226,616	174,930	1,401,546	7,273,658
35 Lake	87,169,302	2,044,754	43,539,443	132,753,499	104,508,615	14,878,653	119,387,268	265,745,866
36 Lee	58,379,706	4,152,047	88,741,339	151,273,092	340,715,584	48,692,254	389,407,838	568,482,115
37 Leon	83,042,186	1,631,875	34,692,824	119,366,885	79,612,124	11,344,993	90,957,117	221,318,887
38 Levy	20,565,637	307,612	6,139,506	27,012,755	10,837,227	1,543,165	12,380,392	41,342,428
39 Liberty	6,932,386	48,008	1,328,409	8,308,803	1,291,861	186,008	1,477,869	10,264,421
40 Madison	10,384,071	40,499	2,449,672	12,874,242	3,669,759	503,943	4,173,702	17,864,529
41 Manatee	51,681,020	1,888,151	46,671,364	100,240,535	153,069,446	21,652,032	174,721,478	289,610,403
42 Marion	104,765,692	1,903,054	43,797,009	150,465,755	99,807,005	14,274,501	114,081,506	278,385,604
43 Martin	2,963,704	948,349	19,280,542	23,192,595	83,489,809	14,024,338	97,514,147	126,894,339
44 Monroe	1,281,402	485,211	8,756,663	10,523,276	37,103,417	16,519,855	53,623,272	66,919,855
45 Nassau	9,403,224	753,483	11,713,875	21,870,582	43,694,277	5,945,665	49,639,942	75,226,583
46 Okaloosa	50,923,098	1,823,335	29,999,122	82,745,555	88,489,239	12,277,861	100,767,100	193,198,196
47 Okeechobee	24,551,666	199,357	6,985,132	31,736,155	10,639,236	1,428,496	12,067,732	46,068,534
48 Orange	302,133,724	8,335,621	192,675,090	503,144,435	522,822,522	72,407,192	595,229,714	1,158,941,581
49 Osceola	134,611,372	1,716,267	55,524,264	191,851,903	112,530,329	16,296,745	128,827,074	338,334,626
50 Palm Beach	60,053,318	8,973,482	191,738,768	260,765,568	772,491,996	106,198,128	878,690,124	1,200,327,715
51 Pasco	217,584,717	2,655,187	72,966,547	293,206,451	122,660,373	18,018,452	140,678,825	456,892,710
52 Pinellas	154,688,503	4,023,478	112,896,086	271,608,067	354,861,131	49,632,784	404,493,915	712,209,397
53 Polk	300,804,480	2,522,918	99,297,933	402,625,331	158,862,679	23,354,812	182,217,491	615,964,498
54 Putnam	34,702,945	414,040	11,881,462	46,998,447	21,214,748	2,985,631	24,200,379	74,869,504
55 St. Johns	31,350,948	1,814,426	31,654,940	64,820,314	109,667,145	15,495,093	125,162,238	200,209,798
56 St. Lucie	100,483,314	2,081,674	42,958,464	145,523,452	96,478,721	13,260,949	109,739,670	268,761,616
57 Santa Rosa	72,224,030	1,533,947	24,793,464	98,551,441	46,160,042	6,362,210	52,522,252	158,942,397
58 Sarasota	7,206,020	2,677,546	44,184,386	54,067,952	194,877,022	35,031,966	229,908,988	298,100,699
59 Seminole	157,515,621	3,829,917	69,196,534	230,542,072	154,092,228	21,846,283	175,938,511	428,713,600
60 Sumter	1,292,037	475,341	7,842,893	9,610,271	34,249,597	4,826,432	39,076,029	51,143,566
61 Suwannee	19,089,779	121,994	5,818,188	25,029,961	8,390,166	1,179,005	9,569,171	36,409,621
62 Taylor	7,104,086	53,138	2,940,238	10,097,462	7,059,010	1,005,741	8,064,751	19,069,595
63 Union	10,600,531	69,017	2,317,251	12,986,799	1,293,094	177,692	1,470,786	15,190,153
64 Volusia	127,548,119	3,551,230	64,408,435	195,507,784	169,274,425	23,858,540	193,132,965	409,183,413
65 Wakulla	18,478,487	226,330	5,511,651	24,216,468	7,711,719	1,070,198	8,781,917	34,687,094
66 Walton	1,049,307	445,282	7,025,460	8,520,049	29,540,595	10,122,018	39,662,613	50,374,140
67 Washington	12,283,386	44,794	3,486,633	15,814,813	5,347,267	757,099	6,104,366	23,008,067
68 Washington Special	3,518,666	0	0	3,518,666	0	0	0	3,664,655
69 FAMU Lab School	3,287,370	27,375	605,513	3,920,258	0	0	0	4,112,273
70 FAU - Palm Beach	3,439,804	47,688	718,098	4,205,590	0	0	0	4,428,159
71 FAU - St. Lucie	7,457,637	0	1,720,497	9,178,134	0	0	0	9,699,184
72 FSU Lab - Broward	3,542,238	45,559	866,277	4,454,074	0	0	0	4,690,126
73 FSU Lab - Leon	8,129,069	120,038	1,542,792	9,791,899	0	0	0	10,305,504
74 UF Lab	6,143,382	86,642	1,131,058	7,361,082	0	0	0	7,738,349
75 Virtual School	107,486,164	0	0	107,486,164	0	0	0	114,730,705

State 5,097,191,069 129,914,030 2,845,578,849 8,072,683,948 7,801,379,986 1,153,262,575 8,954,642,561 17,935,246,684

1. Does not include Federal Fiscal Stabilization Allocation.
2. Distributed under revenue code 3344 for Discretionary Lottery and revenue code 3361 for School Recognition. Not considered FEFP for reporting and funds distribution.



Florida Department of Education
<http://www.fldoe.org>



**SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF PROGRAM COST FACTORS
FISCAL YEAR 2010-2011**

PROGRAM NAME	PROGRAM NUMBER	GOVERNOR'S PROPOSED BUDGET FY 2009-2010	ACTUAL FY 2009-2010	HOUSE & SENATE PROPOSED BUDGET FY 2010-2011
BASIC PROGRAMS				
BASIC EDUCATION GRADES PK-3	101	1.074	1.074	1.089
BASIC EDUCATION GRADES 4-8	102	1.000	1.000	1.000
BASIC EDUCATION GRADES 9-12	103	1.033	1.033	1.031
EXCEPTIONAL STUDENTS LEVEL I, II, & III Also receive ESE Guarantee Funding. (See Note)				
GRADES PK-3	111	1.074	1.074	1.089
GRADES 4-8	112	1.000	1.000	1.000
GRADES 9-12	113	1.033	1.033	1.031
SPECIAL PROGRAMS FOR AT-RISK STUDENTS				
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	130	1.124	1.124	1.147
SPECIAL PROGRAMS FOR EXCEPTIONAL STUDENTS				
ESE LEVEL IV	254	3.520	3.520	3.523
ESE LEVEL V	255	4.854	4.854	4.935
SPECIAL PROGRAMS FOR CAREER EDUCATION (GRADES 9-12)				
CAREER EDUCATION	300	1.050	1.050	1.035

NOTE:

SEE FLORIDA DEPARTMENT OF EDUCATION - 2009-2010 FUNDING FOR FLORIDA 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 MARCH 2010**

CENTER NUMBER	SCHOOL/CENTER NAME	FISCAL YEAR 2004-2005	FISCAL YEAR 2005-2006	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009
0031	EDWINS ELEMENTARY SCHOOL	\$ 170,987.09	\$ 197,267.37	\$ 226,282.00	\$ 339,815.81	\$ 246,478.83
0041	BAKER SCHOOL	365,780.95	120,573.65	133,819.50	56.83	235,156.60
0051	BOB SIKES ELEMENTARY SCHOOL	186,614.21	68,186.46	45,721.94	10,502.73	134,035.80
0082	MEIGS MIDDLE SCHOOL	228,429.34	150,951.59	38,187.72	106,515.44	157,701.14
0092	RICHBOURG/SHOAL RIVER MIDDLE SCHOOL	43,715.99	(21,422.14)	70,002.16	132,829.22	108,420.26
0111	W. E. COMBS SCHOOL	12,653.99	3,727.64	-	-	-
0121	RUCKEL MIDDLE SCHOOL	185,048.14	32,873.92	(370.19)	44,524.13	253,700.35
0131	DESTIN ELEMENTARY SCHOOL	224,967.46	296,769.73	311,035.71	241,745.89	137,763.55
0151	EDGE ELEMENTARY SCHOOL	164,360.34	243,949.52	182,837.99	27,744.12	48,109.67
0161	CHEROKEE ELEMENTARY SCHOOL	21,983.93	35,104.50	215,240.66	104,172.46	93,701.79
0201	LAUREL HILL SCHOOL	72,363.48	136,499.84	81,946.95	16,996.93	121,921.16
0211	NICEVILLE HIGH SCHOOL	132,668.65	50,226.43	143,555.38	183,473.58	393,995.59
0222	NORTHWOOD ELEMENTARY SCHOOL	314,009.57	156,168.88	326,570.50	127,912.10	120,032.76
0241	SILVER SANDS SCHOOL	495,707.67	263,265.60	110,161.25	226,398.80	217,789.58
0251	SOUTHSIDE/RIVERSIDE ELEMENTARY SCHOOL	286,075.40	129,242.59	151,512.77	149,982.23	323,795.37
0261	VALPARAISO ELEMENTARY SCHOOL	186,268.19	135,381.47	199,486.16	217,367.31	171,643.50
0271	PRYOR MIDDLE SCHOOL	152,553.89	34,639.27	123,597.86	96.02	13,147.62
0281	WRIGHT ELEMENTARY SCHOOL	140,127.04	67,444.57	76,589.57	151,841.65	347,349.31
0431	SHALIMAR ELEMENTARY SCHOOL	169,837.93	113,878.03	152,334.07	140,270.70	352,886.82
0441	OAK HILL ELEMENTARY SCHOOL	328,919.08	371,873.21	397,995.22	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	174,710.43	171,156.31	180,075.06	70,428.19	88,441.14
0551	OCEAN CITY ELEMENTARY SCHOOL	142,855.72	66,004.66	59,485.99	186,442.96	-
0561	MARY ESTHER ELEMENTARY SCHOOL	128,629.38	101,182.25	92,793.60	151,917.94	194,920.46
0571	PLEW ELEMENTARY SCHOOL	405,199.99	586,379.32	636,578.85	373,401.86	245,098.00
0581	CHOCTAWHATCHEE HIGH SCHOOL	150,150.39	26,964.80	(843.16)	(23,977.80)	107,418.26
0582	CHOCTAW ACADEMY	46,220.31	4,825.11	-	-	-
0601	CRESTVIEW HIGH SCHOOL	125,198.28	(29,145.52)	(159.41)	6,505.68	96,696.31
0602	CRESTVIEW VO TECH	20,106.39	20,706.83	56,685.18	-	-
0621	KENWOOD ELEMENTARY SCHOOL	130,660.36	169,068.85	240,260.35	131,439.88	258,005.69
0631	FLOROSA ELEMENTARY SCHOOL	174,773.85	318,066.11	492,957.26	319,666.05	114,566.30
0641	FT. WALTON BEACH HIGH SCHOOL	261,127.19	263,956.05	91,613.90	45,987.98	105,194.12
0642	FT. WALTON SUCCESS ACADEMY	42,209.45	163,080.29	102,733.02	157.66	-
0651	BRUNER MIDDLE SCHOOL	187,722.35	65,122.45	45,600.88	28,453.32	38,900.32
0671	LEWIS MIDDLE/LEWIS K-8 SCHOOL (LEWIS & VALPARAISO S	206,441.21	203,046.02	227,586.80	186,375.95	145,614.01
0681	LONGWOOD ELEMENTARY SCHOOL	243,357.50	126,955.12	307,947.86	255,069.58	334,359.36
0701	OKALOOSA APPLIED TECHNOLOGY CENTER	26,301.79	20,319.48	36,371.57	93,181.12	83,081.70
0731	WALKER ELEMENTARY SCHOOL	206,300.50	138,097.11	253,669.21	45,817.31	137,223.07
0741	BLUEWATER ELEMENTARY SCHOOL	401,855.10	516,000.06	568,276.12	222,623.06	173,283.52
0751	ANTIOCH ELEMENTARY SCHOOL	193,630.70	75,759.96	231,403.17	104,981.85	160,575.43
0761	DAVIDSON MIDDLE SCHOOL	198,707.10	115,613.29	230,103.83	186,285.72	416,565.00
0771	DESTIN MIDDLE SCHOOL	203,069.36	223,502.06	185,068.74	96,732.64	200,244.82
0801	SILVER SANDS - NORTH	-	-	-	-	-
9810	GULF COAST YOUTH ACADEMY	81,779.15	116,029.74	116,449.36	233,751.13	138,062.53
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	77,394.91	72,707.93	119,722.61	147,821.89	51,446.54
9812	OKALOOSA YOUTH ACADEMY	87,088.25	107,609.52	77,118.27	88,798.52	63,665.00
9813	OKALOOSA REGIONAL DETENTION CENTER	143,622.32	177,940.64	192,808.53	212,766.32	63,503.49
9814	ADOL SUB ABUSE PROGRAM	50,400.55	94,774.88	104,300.38	159,661.08	137,582.67
9817	MILTON GIRLS JUVENILE RES FACILITY	206,856.29	203,012.28	168,802.76	24,080.74	38,845.08
9818	NWFL BALLET ACADEMIE	18,797.92	9,596.76	756.95	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	186,859.91	221,784.35	212,283.01	239,600.72	165,541.72
9820	OKALOOSA BLENDED SCHOOLS	(69,804.91)	6,124.99	12,872.22	16,303.99	18,824.17
TOTAL		\$ 8,335,294.08	\$ 6,942,843.83	\$ 8,029,830.13	\$ 5,826,521.29	\$ 7,055,288.41

NOTES:

1. OAK HILL ELEMENTARY SCHOOL WAS CLOSED ON JUNE 30, 2007.
2. CRESTVIEW VO TECH WAS CONSOLIDATED WITH CRESTVIEW HIGH SCHOOL ON JULY 1, 2007.
3. OCEAN CITY ELEMENTARY SCHOOL WAS CLOSED ON JUNE 30, 2008.
4. CHOCTAW ACADEMY WAS CONSOLIDATED WITH CHOCTAW HIGH SCHOOL ON JULY 1, 2008.
5. FORT WALTON SUCCESS ACADEMY WAS CONSOLIDATED WITH FORT WALTON BEACH HIGH SCHOOL ON JULY 1, 2008.
6. RICHBOURG MIDDLE SCHOOL WAS TRANSFERRED TO SHOAL RIVER MIDDLE SCHOOL ON JULY 1, 2009.
7. SOUTHSIDE ELEMENTARY SCHOOL WAS TRANSFERRED TO RIVERSIDE ELEMENTARY SCHOOL ON JULY 1, 2009.
8. SILVER SANDS SCHOOL WAS SPLIT INTO SILVER SANDS SCHOOL AND SILVER SANDS - NORTH ON JULY 1, 2009.
9. VALPARAISO ELEMENTARY SCHOOL WILL CLOSE ON JUNE 30, 2010.
10. LEWIS MIDDLE SCHOOL WILL BECOME LEWIS K-8 ON JULY 1, 2010.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIVE YEAR CARRYOVER COMPARISON
SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
AS OF MARCH 2010**

COST CENTER	SCHOOL/CENTER NAME	FISCAL YEAR 2004-2005	FISCAL YEAR 2005-2006	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009
0031	EDWINS ELEMENTARY SCHOOL	\$ 24,711.32	\$ 29,919.79	\$ 24,412.75	\$ 18,859.69	\$ 25,031.77
0041	BAKER SCHOOL	13,078.39	17,611.81	9,509.46	608.26	157.22
0051	BOB SIKES ELEMENTARY SCHOOL	4,586.07	3,195.06	1,393.54	582.00	1,327.64
0082	MEIGS MIDDLE SCHOOL	-	-	13.88	570.00	-
0092	SHOAL RIVER MIDDLE SCHOOL	91.04	-	-	7,063.73	101.79
0111	W. E. COMBS SCHOOL	57.55	57.55	57.55	-	-
0121	RUCKEL MIDDLE SCHOOL	1,068.16	336.62	-	499.00	-
0131	DESTIN ELEMENTARY SCHOOL	87.43	1,922.24	130.54	560.00	15,002.00
0151	EDGE ELEMENTARY SCHOOL	8,530.38	1,552.00	0.01	632.55	28.20
0161	CHEROKEE ELEMENTARY SCHOOL	9,347.09	30,778.73	1,010.44	590.24	413.43
0201	LAUREL HILL SCHOOL	729.79	146.95	88.93	18,053.24	28,891.12
0211	NICEVILLE HIGH SCHOOL	637.29	-	-	401.57	-
0222	NORTHWOOD ELEMENTARY SCHOOL	83.69	-	187.79	658.87	9.69
0241	SILVER SANDS SCHOOL	4.76	4.76	-	-	49.76
0251	RIVERSIDE ELEMENTARY SCHOOL	2,700.72	29,673.49	12,837.53	425.00	-
0261	VALPARAISO ELEMENTARY SCHOOL	11,060.67	28,859.36	18,528.20	17,597.19	16,017.70
0271	PRYOR MIDDLE SCHOOL	2,074.56	2,088.75	1,405.71	582.00	-
0281	WRIGHT ELEMENTARY SCHOOL	7,647.21	9,268.21	10,809.86	12,370.06	8,633.64
0431	SHALIMAR ELEMENTARY SCHOOL	442.55	14,679.15	40,469.41	27,873.34	752.97
0441	OAK HILL ELEMENTARY SCHOOL	1,312.09	122.49	25,255.08	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	7,430.45	2,261.69	5,702.95	375.00	-
0551	OCEAN CITY ELEMENTARY SCHOOL	6,886.56	847.07	31.68	4,532.68	-
0561	MARY ESTHER ELEMENTARY SCHOOL	384.19	0.10	-	2,267.56	419.53
0571	PLEW ELEMENTARY SCHOOL	956.17	969.36	446.64	586.80	576.52
0581	CHOCTAWHATCHEE HIGH SCHOOL	1,107.66	294.60	-	291.00	-
0582	CHOCTAW ACADEMY	4,272.16	5.75	-	-	-
0601	CRESTVIEW HIGH SCHOOL	148.78	-	-	369.00	-
0602	CRESTVIEW VO TECH	440.60	863.64	1,741.53	-	-
0621	KENWOOD ELEMENTARY SCHOOL	3,478.76	4,210.00	-	13,919.00	13,981.58
0631	FLOROSA ELEMENTARY SCHOOL	58,152.01	27,715.30	51,832.81	37,432.71	548.59
0641	FT. WALTON BEACH HIGH SCHOOL	5,599.25	9,883.25	17,764.01	346.00	827.33
0642	FT. WALTON SUCCESS ACADEMY	14,174.00	21,186.80	18,627.80	284.33	-
0651	BRUNER MIDDLE SCHOOL	2,996.00	2,539.00	11,590.00	7,146.32	110.21
0671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	8.04	-	-	6,267.77	-
0681	LONGWOOD ELEMENTARY SCHOOL	28,396.90	39,334.88	13,171.24	6,881.25	313.08
0701	OKALOOSA APPLIED TECHNOLOGY CENTER	14,745.89	-	-	753.19	37.93
0731	WALKER ELEMENTARY SCHOOL	-	-	-	1,717.92	677.65
0741	BLUEWATER ELEMENTARY SCHOOL	6,088.25	2,269.15	7,746.84	4,716.46	3,612.50
0751	ANTIOCH ELEMENTARY SCHOOL	9,992.87	1,591.08	1,467.98	595.38	11.88
0761	DAVIDSON MIDDLE SCHOOL	80.85	6,252.87	1,659.23	3,858.47	19,136.75
0771	DESTIN MIDDLE SCHOOL	491.44	-	5,632.33	439.00	-
0801	SILVER SANDS - NORTH	-	-	-	-	-
9810	GULF COAST YOUTH ACADEMY	243.34	-	1,128.32	25.18	25.18
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	306.44	-	579.14	-	-
9812	OKALOOSA YOUTH ACADEMY	2,346.93	3,106.49	3,797.10	61.54	61.54
9813	OKALOOSA REGIONAL DETENTION CENTER	116.35	811.87	1,113.33	3.06	211.16
9814	ADOL SUB ABUSE PROGRAM	6,613.26	-	72.26	1.41	2.77
9817	MILTON GIRLS JUVENILE RES FACILITY	-	-	1,324.31	-	-
9818	NWFL BALLET ACADEMIE	5,898.27	20,799.27	8,342.09	3,750.36	2,125.36
9819	TEACHING ADJUDICATED YOUTH FACILITY	2,582.90	2,560.99	3,378.38	-	494.05
9820	OKALOOSA BLENDED SCHOOLS	398.00	-	34.06	56.06	56.06
	TOTAL	\$ 272,587.08	\$ 317,720.12	\$ 303,294.71	\$ 204,604.19	\$ 139,646.60

NOTES:

1. OAK HILL ELEMENTARY SCHOOL WAS CLOSED ON JUNE 30, 2007.
2. CRESTVIEW VO TECH WAS CONSOLIDATED WITH CRESTVIEW HIGH SCHOOL ON JULY 1, 2007.
3. OCEAN CITY ELEMENTARY SCHOOL WAS CLOSED ON JUNE 30, 2008.
4. CHOCTAW ACADEMY WAS CONSOLIDATED WITH CHOCTAW HIGH SCHOOL ON JULY 1, 2008.
5. FORT WALTON SUCCESS ACADEMY WAS CONSOLIDATED WITH FORT WALTON BEACH HIGH SCHOOL ON JULY 1, 2008.
6. RICHBOURG MIDDLE SCHOOL WAS TRANSFERRED TO SHOAL RIVER MIDDLE SCHOOL ON JULY 1, 2009.
7. SOUTHSIDE ELEMENTARY SCHOOL WAS TRANSFERRED TO RIVERSIDE ELEMENTARY SCHOOL ON JULY 1, 2009.
8. SILVER SANDS SCHOOL WAS SPLIT INTO SILVER SANDS SCHOOL AND SILVER SANDS - NORTH ON JULY 1, 2009.
9. VALPARAISO ELEMENTARY SCHOOL WILL CLOSE ON JUNE 30, 2010.
10. LEWIS MIDDLE SCHOOL WILL BECOME LEWIS K-8 ON JULY 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2010-2011 UFTE
TO
ESTIMATED ACTUAL 2009-2010
BASED ON ACTUAL JULY 2009 + ACTUAL OCTOBER 2009 + EST. FEBRUARY 2010 + EST. JUNE 2010 UFTE
AS OF MARCH 2010

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2010-2011 UFTE	ESTIMATED ACTUAL 2009-2010 UFTE	2010-2011 HIGHER (LOWER) THAN 2009-2010
31	EDWINS ELEMENTARY SCHOOL	438.00	437.02	0.98
41	BAKER SCHOOL	1,262.12	1,241.88	20.24
51	BOB SIKES ELEMENTARY SCHOOL	715.00	716.29	(1.29)
82	MEIGS MIDDLE SCHOOL	577.00	613.84	(36.84)
92	SHOAL RIVER MIDDLE SCHOOL	820.00	819.03	0.97
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	854.68	(39.68)
131	DESTIN ELEMENTARY SCHOOL	836.00	838.58	(2.58)
151	EDGE ELEMENTARY SCHOOL	489.84	498.48	(8.64)
161	EGLIN ELEMENTARY SCHOOL	400.00	383.73	16.27
201	LAUREL HILL SCHOOL	425.00	424.32	0.68
211	NICEVILLE HIGH SCHOOL	1,890.00	1,899.73	(9.73)
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	619.69	37.31
241	SILVER SANDS SCHOOL	123.00	135.85	(12.85)
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	620.70	(0.70)
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	583.00	582.17	0.83
281	WRIGHT ELEMENTARY SCHOOL	594.50	596.67	(2.17)
431	SHALIMAR ELEMENTARY SCHOOL	541.00	556.86	(15.86)
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	600.79	(1.79)
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	528.04	4.96
571	PLEW ELEMENTARY SCHOOL	590.00	596.73	(6.73)
581	CHOCTAW HIGH SCHOOL	1,645.00	1,626.12	18.88
601	CRESTVIEW HIGH SCHOOL	1,912.00	1,870.25	41.75
621	KENWOOD ELEMENTARY SCHOOL	559.00	578.37	(19.37)
631	FLOROSA ELEMENTARY SCHOOL	572.00	551.74	20.26
641	FT. WALTON HIGH SCHOOL	1,809.00	1,813.29	(4.29)
651	BRUNER MIDDLE SCHOOL	830.00	848.84	(18.84)
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	854.10	4.90
681	LONGWOOD ELEMENTARY SCHOOL	496.00	562.50	(66.50)
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	208.64	26.36
731	WALKER ELEMENTARY SCHOOL	727.00	721.30	5.70
741	BLUEWATER ELEMENTARY SCHOOL	697.00	676.03	20.97
751	ANTIOCH ELEMENTARY SCHOOL	845.12	852.10	(6.98)
761	DAVIDSON MIDDLE SCHOOL	909.00	837.44	71.56
771	DESTIN MIDDLE SCHOOL	610.00	612.54	(2.54)
801	SILVER SANDS - NORTH	36.00	21.83	14.17
TOTAL - DISTRICT SCHOOLS		26,249.58	26,200.17	49.41
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 BALLET	140.00	131.25	8.75
9819	TEACHING ADJUDICATED YOUTH	15.50	12.78	2.72
9820	BLENDED SCHOOL	21.30	32.13	(10.83)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	176.16	0.64
9810	GULF COAST YOUTH ACADEMY	129.74	133.90	(4.16)
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	27.95	34.24
9812	OKALOOSA YOUTH ACADEMY	127.65	121.27	6.38
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	32.29	7.64
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	50.49	(2.96)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	76.38	(3.01)
TOTAL - DJJ PROGRAMS		480.41	442.28	38.13
TOTAL - SCHOOLS, REGULAR PROGRAMS, & DJJ PROGRAMS		26,906.79	26,818.61	88.18
3518	MCKAY SCHOLARSHIP	-	-	-
9800	OKALOOSA ACADEMY	260.00	265.94	(5.94)
9805	OWC - COLLEGIATE HIGH SCHOOL	261.00	265.24	(4.24)
9807	LIZA JACKSON PREPARATORY	750.00	757.31	(7.31)
9815	EMERALD COAST MARINE INSTITUTE	57.47	57.47	-
TOTAL - OTHER CHARTER SCHOOLS DISTRICT PROGRAMS		1,328.47	1,345.96	(17.49)
TOTAL ALL SCHOOLS AND PROGRAMS		28,235.26	28,164.57	70.69

NOTE:
THE ESTIMATED ACTUAL 2009-2010 UFTE FOR VALPARAISO ELEMENTARY WAS ADDED TO LEWIS K-8 TO PROVIDE A MORE ACCURATE COMPARISON.