



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SPECIAL DISTRICT RESERVE ALLOCATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**New
5/11/11**

As a result of the 2011 Legislative Session, Okaloosa schools and the district are facing a \$12.3 million or 6.47% reduction in Florida Education Finance Program (FEFP) funding. The district is utilizing three revenue sources to help offset the budget shortfall in an attempt to continue to provide quality instructional services to Okaloosa students in fiscal year 2011-2012. Two of the sources are as follows:

1. "One-time" source of revenue – Reserved federal Education Jobs Fund, \$4.6 million, allocated in fiscal year 2010-2011.
2. "Recurring" source of revenue (expenditure reduction) – Florida Legislature enacted a mandatory employee FRS contribution rate of 3% which is estimated to reduce expenditures by \$6.4 million.

After the above referenced sources of revenue were used to help offset the budget shortfall, there still remained a budget deficit of \$1.3 million when compared to fiscal year 2010-2011 budget. The District has recommended making a "one-time" appropriation of \$1.3 million from unrestricted fund balance to maintain the same level of FEFP funding, as fiscal year 2010-2011.

Project Number: None

Included in Subtotal - School Discretionary Allocation

Allocation Method: Allocation Based on Weighted FTE
One-Time Allocation

Amount Per WFTE: \$ 45.68

Example: <i>Edwins Elementary</i>	<i>Special Allocation</i>
<u>WFTE</u> X <u>Amount Per WFTE</u>	= <u>FY 11-12 Allocation</u>
511 X \$45.68	= \$23,339

This is a one-time only allocation and will not be adjusted based on October and/or February FTE.

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	SPECIAL DISTRICT RESERVE ALLOCATION
			\$ 45.68

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	510.95	\$ 23,339
0041	BAKER SCHOOL	1,349.89	61,660
0051	BOB SIKES ELEMENTARY SCHOOL	759.74	34,703
0082	MEIGS MIDDLE SCHOOL	535.91	24,479
0092	SHOAL RIVER MIDDLE SCHOOL	872.64	39,860
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	849.81	38,817
0131	DESTIN ELEMENTARY SCHOOL	939.56	42,917
0151	EDGE ELEMENTARY SCHOOL	556.63	25,426
0161	EGLIN ELEMENTARY SCHOOL	419.71	19,171
0201	LAUREL HILL SCHOOL	438.63	20,036
0211	NICEVILLE HIGH SCHOOL	1,860.50	84,983
0222	NORTHWOOD ELEMENTARY SCHOOL	764.16	34,905
0241	SILVER SANDS SCHOOL	569.13	25,996
0251	RIVERSIDE ELEMENTARY SCHOOL	774.30	35,368
0271	PRYOR MIDDLE SCHOOL	572.38	26,145
0281	WRIGHT ELEMENTARY SCHOOL	624.08	28,506
0431	SHALIMAR ELEMENTARY SCHOOL	610.68	27,894
0541	ELLIOTT PT. ELEMENTARY SCHOOL	656.75	29,999
0561	MARY ESTHER ELEMENTARY SCHOOL	589.47	26,926
0571	PLEW ELEMENTARY SCHOOL	679.95	31,058
0581	CHOCTAW HIGH SCHOOL	1,615.51	73,793
0601	CRESTVIEW HIGH SCHOOL	1,802.48	82,333
0621	KENWOOD ELEMENTARY SCHOOL	654.38	29,891
0631	FLOROSA ELEMENTARY SCHOOL	547.91	25,027
0641	FT. WALTON BEACH HIGH SCHOOL	1,738.96	79,432
0651	BRUNER MIDDLE SCHOOL	749.60	34,240
0671	LEWIS K-8 SCHOOL	670.31	30,618
0681	LONGWOOD ELEMENTARY SCHOOL	560.48	25,601
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	198.94	9,087
0731	WALKER ELEMENTARY SCHOOL	771.00	35,217
0741	BLUEWATER ELEMENTARY SCHOOL	858.69	39,223
0751	ANTIOCH ELEMENTARY SCHOOL	891.97	40,743
0761	DAVIDSON MIDDLE SCHOOL	906.92	41,426
0771	DESTIN MIDDLE SCHOOL	614.00	28,046
0801	RICHBOURG SCHOOL	168.22	7,684
TOTAL - DISTRICT SCHOOLS		27,684.24	1,264,549

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	50.93	2,326
0709	THE NEW HIGH SCHOOL - SOUTH	126.48	5,777
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	55.10	2,517
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	143.88	6,572
9819	TEACHING ADJUDICATED YOUTH	21.40	978
9820	OKALOOSA BLENDED SCHOOL	21.43	979
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		419.22	19,149

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,103.46	1,283,698
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	81.13	3,706
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.67	1,995
9812	OKALOOSA YOUTH ACADEMY	109.41	4,998
9813	OKALOOSA REGIONAL DETENTION CENTER	45.07	2,059
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.82	2,047
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	70.66	3,228
TOTAL - DISTRICT OPERATED DJJ PROGRAM		394.76	18,033

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,498.22	\$ 1,301,731
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Note:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.