

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL BUDGET MANUAL
FISCAL YEAR 2011-2012

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Okaloosa Schools The Budget Process School Year 2011-2012

*Developing Budgets
for
Schools and District Operated Programs
for
Fiscal Year 2011-2012*

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

April 20, 2011

Enrollment Information

Comparative FTE enrollment information is provided for each school by program for 2010-2011 versus 2011-2012. The enrollment data for 2010-2011 is based on the adjusted unweighted full-time equivalent students for funding purposes from the 2010-2011 original projections. The enrollment data for 2011-2012 is based on the adjusted projected 2011-2012 unweighted FTE. Descriptions of individual programs can be found in *2010-2011 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 2011-2012 adjusted projected UFTE and the 2010-2011 adjusted projected UFTE, for each school.

Unweighted FTE moved to/ (from) one school to another school – N/A

The District does have any plans to move Basic, ELL, or Career Education unweighted FTE from one school to another school for fiscal year 2011-2012.

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 2011-2012, Student Intervention Services – ESE is recommending closing the VE Unit at Pryor Middle School and moving the students to Meigs Middle School. In addition, some students from Davidson Middle School and Riverside Elementary School will be attending Richbourg School.

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

Not applicable for fiscal year 2011-2012.

Revenue Estimates

FEFP and State Categorical Funding For Fiscal Year 2011-2012

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 *2010-2011 Funding for Florida School Districts*.)

The revenue to be provided to Okaloosa County through the State school funding program (FEFP) for FY 2011-2012 has not been finalized because the District begins the budget process in February, prior to the beginning of the legislative session. The Legislature convened March 8, 2011, and the last day of the legislative session is scheduled to be May 6, 2011. However, it is anticipated based on current discussions that the Legislative session may be extended or a special legislative session may be required to finalize the state budget. Even though the District and Collective Bargaining unit agreed to extend the personnel recommendation deadline from April 15th to May 10th, it appears the District will not receive the actual revenue amount as finalized by the Legislature until after the recommendations are required to be submitted to the District.

The Governor has submitted a funding proposal for 2011-2012. 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 fiscal year 2008-2009, the District stopped using the Governor's budget as the sole indicator of projected potential revenue because the revenue variances in budget proposals between the Governor, Florida House of Representatives and the Florida Senate have varied significantly.

The Legislature, over the last four 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 proposed 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 2011-2012 for Okaloosa Schools is \$173,457,669 for FEFP, Discretionary Lottery Funds, State Categorical Funds, Discretionary and Supplemental Local Effort. The Senate's budget request is \$184,588,190 and the House of Representatives' budget request is \$183,280,385. The variance between the House and the Senate proposal, for Okaloosa, is approximately \$1.3 million and is concentrated in two categorical programs, School Recognition and Class Size Reduction.

For fiscal year 2011-2012, in light of the uncertainty of revenue estimates and allocation methodologies, the District has continued to develop its own estimated revenue and budget forecast, which we have phrased as 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 2011-2012, and 3) Senate and Governor’s budget based on not yet determined revenue sources.

Key State Revenue Changes from FY 2011 to FY 2012

The proposed DCD factor for fiscal year 2010-2011 is projected to increase 0.0080, from 0.9623 to 0.9703.

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

Program	2011-2012 PCFs	2010-2011 PCFs	Increase/ (Decrease)
101/111	1.102	1.089	0.013
102/112	1.000	1.000	0.000
103/113	1.019	1.031	(0.012)
130	1.161	1.147	0.014
254	3.550	3.523	0.027
255	5.022	4.935	0.087
300	0.999	1.035	(0.036)

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 \$10.3 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 2011-2012 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 district is dealing with the loss of all federal stimulus dollars which has been coined the “funding cliff. Student enrollment continues to reflect a decline in Okaloosa County but it is anticipated that enrollment will

increase, based on the most current data and information available, as a result of the military installations which will relocate to the area in fiscal year 2011-2012.

Federal Impact Aid Allocations to Schools

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 prior years, schools will be directly appropriated Federal Impact Aid funds.

Federal Impact Aid is estimated to decrease by approximately \$1.7 million. Although, the overall number of students remained relatively stable there were significant changes in the student category classification, predominately attributable to a less students residing on the base at Elgin.

The allocation methodology for fiscal year 2011-2012 will be the same as used in fiscal year 2010-2011, square footage. Federal Impact Aid is intended to help schools fund a significant portion of their utility expenditures. Utility expenditures are facility driven rather than FTE driven; therefore, the distribution basis is conditioned square footage. The total allocation amount is based on the projected revenue based on the 2011 Federal Impact Aid application.

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 2011-2012 is \$2,219,297, which reflects a 43.42% decrease from 2010-2011, or approximately \$.5016 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 \$30.6 million, an increase of \$0.5 million from FY 2010-2011. School districts throughout the State of Florida were required to fully implement the constitutionally required class size reduction mandate in fiscal year 2010-2011. Full implementation to the class level for core courses required additional instructional units. The projected revenue allocation of \$30.6 million is based on the premise that the criteria and compliance requirements will be the same as fiscal year 2010-2011.

The Florida Legislature is considering legislative action to approve Senate Bill 1466 which redefines the term "core-curricula course". The impact of this bill, if approved, will be a reduction in the number of courses which are required to be class size compliant. Alternatively, school districts will have a corresponding reduction in the number of instructional personnel

required to meet class size compliance. The passage of this bill would result in a District cost savings and potentially in a State budget line item saving because the estimate of \$30.6 million was prior to the introduction of SB 1466.

Based on the most recent information available, SB 1466 is predicted to receive legislative approval. As a result, the impact of this bill has been factored into the District's allocation methodology used to determine the number of class size units distributed to each school. All other factors used to determine unit allocation remain unchanged. The allocation equates to 231.80 units or approximately \$14.5 million.

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 2011-2012 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 fiscal year 2011-2012, 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 2011-2012. The Superintendent recommends funding the secondary reading program from multiple sources in order to maintain the success of this program.

There was a slight change in the allocation methodology for fiscal year 2011-2012. Rather than allocating funds based on students in particular reading programs, the funds have been allocated based on students scoring Level 1 or 2 on the most recent FCAT. This enables schools to serve Level 2 students in a regular content area class.

Class Size Equalization Appropriations Modified to Support Small Elementary, Middle Schools and High Schools

Current law allows school districts that are in compliance with the constitutional class size reduction schedule to use certain remaining funds flexibly. Therefore, the Superintendent is recommending an allocation of Class Size Reduction Equalization funds to elementary schools with less than 710 UFTE, Middle schools with less than 1,120 UFTE and for High Schools with less than 1,900 UFTE. The small school supplement provides for the loss of marginal revenue necessary to maintain comparable student services at all schools. For fiscal year 2011-2012 the break even UFTE threshold and allocation amount per UFTE was determined based on specific

school level categories and the corresponding average allocation amount was 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 2011-2012 is approximately \$6.9 million, an increase of approximately \$4.2 million, or 156%.

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 2011-2012; however, due to the decrease in funding in previous years, the allocation will remain the same as in 2010-2011 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 \$720,300 and (2) “Reading Instruction” funds of \$480,200.

Supplemental Academic Instruction (SAI)

The Superintendent is recommending the continuation of select SAI programs and the revision of some programs funded through SAI fund. The funding for SAI programs for 2011-2012 is approximately \$4.9 million.

Continuation 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 and enhance the remediation process.

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 after school starts. For fiscal year 2011-2012, 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.

Modification 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. There was a slight change in the allocation methodology for fiscal year 2011-2012. Rather than allocating funds based on students in particular reading programs, the funds have been allocated based on students scoring Level 1 or 2 on the most recent FCAT. This enables schools to serve Level 2 students in a regular content area class.

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 2011 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 2011-2012 is estimated at \$3.2 million which includes an estimated roll forward of \$150,000.

IDEA Supplement

The initial IDEA allocation for fiscal year 2011-2012 is estimated at \$6.9 million, which includes an estimated roll forward of \$900,000. The Superintendent is recommending that all Staffing Specialists, ESE Interpreters, and 1:1 ESE Classroom Assistants be funded from IDEA funds.

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 International Certification of Education Set-Aside
- 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 remain .16. In fiscal year 2008-2009, these same revenue allocations were reduced from a .24 to a .16 factor. IB diploma funding weight is projected to remain at .30. CAPE funding is projected to remain at .30 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 2011-2012 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 2011-2012 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 2011-2012 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 2011-035)

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). Also included is a special Salary Menu which may be used to purchase positions with carryover funds. Any positions purchased on the carryover salary menu will not be included in the Position Summary.

A Position Summary has been included for your convenience. The ESE non-gifted positions are now listed on a separate page entitled ESE Compliance. 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 Wednesday, May 4, 2011.*

Presentation of School Budgets

The Finance Department will prepare and provide each school and their respective Deputy Superintendent a budget review analysis prior to the beginning of school. Meetings will be determined based on the feasibility of each school's proposed budget. Principals may request a meeting on an as need basis.

**Okaloosa County School District
Proposed District Budget Calendar for 2011-2012
July 11, 2011**

Department Operational Budgets & Department Project Budgets		
1	Tuesday, April 12, 2011	Instructional & Educational Support personnel recommendation packets and instructions sent to departments by Human Resources.
2	Friday, April 29, 2011	Department Operational Budget packets and Project Budget packets distributed to departments.
3	Friday, May 13, 2011	Department Operational Budget packets and Project Budget packets returned to Finance.
4	(As Needed)	Finance meets with each Department Head to review proposed Department Operational Budgets and state categorical, specific federal entitlements and local project requests.
5	Friday, July 08, 2011	"Draft" Department Operational Budgets submitted to Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations for review.
6	Monday, July 11, 2011	Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations review and return "draft" Department Operational Budgets to Finance.
7	Thursday, July 14, 2011	School Board, Deputy Superintendent - Operations, Chief Financial Officer and Chief Officer - Human Resources meet with Department Heads to review and discuss proposed Department Budgets.
8	Tuesday, July 19, 2011	"Draft" Department Operational Budgets submitted to School Board for the July 25, 2011, meeting.
9	Tuesday, July 19, 2011	Superintendent submits "discussion draft" of the FY 2011-2012 Project Budgets (state categorical, specific federal entitlements and local projects) to School Board for the July 25, 2011, meeting. (Excludes Carryover Funds)

School Budgets		
10	Friday, December 10, 2010	FTE Projections for FY 2011-2012 compiled, reviewed and sent to DOE.
11	Wednesday, April 20, 2011	Instructional and Educational Support personnel recommendation packets and instructions sent to schools by Human Resources.
12	Wednesday, April 20, 2011	Principals' meeting to distribute fiscal year 2011-2012 School Budget packets.
13	Wednesday, April 13, 2011	Last day for principals to notify employees with supplements of any discontinued supplements for the 2011-2012 fiscal year.
14	Friday, April 15, 2011	Principals submit evaluations and letters for Instructional employees to Chief Officer - Human Resources.
15	04/20/2011 thru 05/04/2011	Principals and School Advisory Council develop School Budgets.
16	Friday, April 29, 2011	Principals submit recommendations for Instructional, Educational Support, Professional/Technical, and other Non-Bargaining unit employees to Chief Officer - Human Resources.
17	Friday, April 29, 2011	Principals provide letters to Instructional, Educational Support, Professional/Technical, and other Non-Bargaining unit employees indicating employee's status for FY 2011-2012, subject to School Board approval.
18	Wednesday, May 04, 2011	Principals submit "draft" School Budgets to Finance.
19	Monday, May 16, 2011	Principals submit evaluations for Educational Support, Administrative/Managerial, Professional/Technical, and other Non-Bargaining unit employees to Chief Officer - Human Resources.
20	Monday, June 13, 2011	Superintendent presents Instructional, Educational Support, Professional/Technical, and other Non-Bargaining recommendations to School Board.
21	Monday, June 27, 2011	Superintendent presents Administrative, Managerial, Professional/Technical, and other Non-Bargaining recommendations to School Board.
22	June 28 - 29, 2011 July 1, 5, 6, & 8, 2011	In combined meetings, Deputy Superintendent - Operations, Chief Financial Officer, Chief Officer - Information Systems & Chief Officer - Human Resources meet with Principals and administrative staff to review submitted school budget and proposed staffing patterns based on course requests.
23	Tuesday, July 19, 2011	Superintendent submits a "discussion draft" of the FY 2011-2012 School Budgets, Project Budgets and Department Budgets to the School Board for the July 25, 2011, meeting.

Capital Outlay Budget**		
24	Friday, July 08, 2011	Educational Support Services submits "draft" 5-Year Capital Outlay Work Plan to Finance.
25	Monday, July 11, 2011	Superintendent and Deputy Superintendent - Operations review "draft" 5-Year Capital Outlay Work and return it to Finance.
26	Tuesday, July 19, 2011	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 25, 2011, regular School Board meeting.
28	Monday, July 25, 2011	At the regularly scheduled School Board meeting, School Board schedules public hearing on "draft" 5-Year Capital Outlay Work Plan for August 2011 (preferably as part of August 8, 2011, School Board meeting).
27	Tuesday, August 02, 2011	Superintendent submits "draft" 5-Year Capital Outlay Work Plan to the School Board for public hearing at August 8, 2011 Board meeting.
29	Monday, August 08, 2011	Public hearing on "draft" 5-Year Capital Outlay Work Plan at regular School Board meeting.
30	Wednesday, August 10, 2011	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 22, 2011 regular School Board meeting.
31	Monday, August 22, 2011	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.

**Okaloosa County School District
Proposed District Budget Calendar for 2011-2012
July 11, 2011**

Comprehensive Budget

1	Monday, June 27, 2011	School Board votes on Superintendent's personnel recommendations.
2	Monday, July 11, 2011	Superintendent presents Proposed Budget Calendar to School Board.
3	Thursday, July 14, 2011	School Board, Deputy Superintendent - Operations, Chief Financial Officer and Chief Officer - Human Resources meet with Department Heads to review and discuss proposed Department Budgets.
4	Tuesday, July 19, 2011	Superintendent submits a "discussion draft" of the FY 2011-2012 School Budgets, Project Budgets and Department Budgets to the School Board for the July 25, 2011, meeting.
5	Tuesday, July 19, 2011	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 25, 2011, regular School Board meeting.
6	Thursday, July 21, 2011	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 22, 2011. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Tuesday, July 19, 2011. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
7	Thursday, July 21, 2011	Superintendent presents Preliminary and Tentative Budget detail for all funds, all projects, and all cost centers, including estimated carryover.
8	Friday, July 22, 2011	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
9	Monday, July 25, 2011	Special School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
10	Wednesday, August 10, 2011	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 22, 2011 regular School Board meeting.
11	Monday, August 22, 2011	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.
12	Tuesday, September 06, 2011	Superintendent presents "final" Budget Detail for all funds, all projects, and all cost centers, including actual carryover.
13	Monday, September 12, 2011	Regular School Board meeting with final public hearing and adoption of 2011-2012 Budget and Millage Rate.

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

Projected Dates for Compliance

Tuesday, March 08, 2011	First day of regular 2011 Legislative Session.
Friday, May 06, 2011	Last day of regular 2011 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 19	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 2011-2012.
Thursday, July 21, 2011	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 22, 2011. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Tuesday, July 19, 2011. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
Friday, July 22, 2011	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
Monday, July 25, 2011	School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
Monday, September 12, 2011	Regular School Board meeting with final public hearing and adoption of 2011-2012 Budget and Millage Rate.



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES

FISCAL YEAR 2011-2012

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
GENERAL FUND GRANTS		
Beth Marky, Accountant	(850) 833-5827	markyb@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
INTERNAL FUNDS CONTACT		
Cynthia Harris, Accountant	(850) 833-5821	harrisc@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	mcallisterc@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		
Rick Soria, Specialist	(850) 833-5861	soriar@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		
Cheree Davis, Specialist (Part A & D)	(850) 833-5879	davisch@mail.okaloosa.k12.fl.us
Lisa West, TSA (Homeless & Parental Involvement)	(850) 833-5877	westl@mail.okaloosa.k12.fl.us

**ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2011-2012**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	244.00	250.00	6.00
102	Basic Education - Grades 4-8	94.00	118.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.00	52.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	20.00	23.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.00	32.00	10.00
254	ESE Support Level IV	1.00	-	(4.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		438.00	475.00	37.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	265.72	275.50	9.78
102	Basic Education - Grades 4-8	94.00	118.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.81	57.30	(1.51)
112	ESE Support Level I, II & III in Grades 4-8	20.00	23.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.23	37.15	11.92
254	ESE Support Level IV	14.09	-	(14.09)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		477.85	510.95	33.10

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2011-2012**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 112,761	\$ 97,195	\$ (15,566)
Federal Impact Aid	123,376	72,358	(51,018)
FEFP Funds - 92%	2,896,569	2,770,295	(126,274)
Special District Reserve Allocation	-	40,743	40,743
General Fund - Education Jobs Fund	-	135,062	135,062
Class Size Reduction Salary Supplement	12,057	151,737	(320)
Subtotal - School Allocation	3,284,763	3,267,390	(17,373)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	308,123	693,680	(112,443)
CSR - Instructional Materials (Project 3125)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,840	11,040	(13,800)
Florida Teachers Lead - (Project 3180)	11,000	10,260	(740)
Instructional Materials - Media - (Project 3106)	3,073	3,579	506
Instructional Materials - Science - (Project 3109)	837	981	144
Instructional Materials - Textbooks - (Project 3105)	49,417	57,628	8,211
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	981,265	857,668	(123,597)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	14,451	20,115	5,664
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	14,451	20,115	5,664
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,751	3,203	(548)
Itinerant Autistic Program - (Project 2018)	-	1,708	1,708
Itinerant Hearing Impaired - (Project 2008)	-	1,242	1,242
Itinerant Homebound - (Project 2023)	4,501	3,261	(1,240)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,334	15,043	709
Itinerant Staffing Specialists - (Project 5012)	4,099	2,620	(1,479)
Itinerant Visually Impaired - (Project 2004)	4,956	3,436	(1,520)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	14,039	16,381	2,342
SAI - Attendance Officer - (Project 3162)	5,989	5,385	(604)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,533	68,512	(21)
Fee Based - Child Care - (Project Various)	199,000	163,000	(36,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,279	48,166	(113)
Total General Operating Fund	\$ 4,596,291	\$ 4,424,851	\$ (171,440)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	95,620	-	(95,620)
IDEA - ARRA - Itinerants - (Project 0495)	9,270	-	(9,270)
Stabilization Allocation - (Project 1460)	275,120	-	(275,120)
Total Other Special Revenue Funds	\$ 432,340	\$ 48,545	\$ (383,795)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,028,631	\$ 4,473,396	\$ (555,235)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(13.12)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FUNDING SUMMARY
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
5/11/11**

FEFP Revenue at 92%
+
Non-Gifted ESE Guarantee
+
Federal Impact Aid
+
Class Size Reduction Salary Supplement
<hr/>
FY 2011-2012 Total School Discretionary Budget
<hr/> <hr/>

FY 2011-2012 Total School Discretionary Budget
+
Workforce Development
+
Class Size Equalization
+
Discretionary Lottery (Regular)
+
ESE Guarantee - Gifted
+
Supplemental Academic Instruction
<hr/>
Total for Comparison Purposes
<hr/> <hr/>

A comparison of the changes in funding from Fiscal Year 2010-2011 Original Allocation to Fiscal Year 2011-2012 is also provided.

REVISIONS:

- The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).*
- A Special District Reserve allocation has been made in the amount of \$45.68 per WFTE.*

SCHOOL DISTRICT OF OKALOOSA COUNTY
 COMPARISON OF ORIGINAL REVENUE PROJECTION FY 2010-2011 TO FY 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	2010-2011		2011-2012		INCREASE (DECREASE) IN FUNDING
		ORIGINAL ALLOCATION		COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI		

DISTRICT SCHOOLS

0031	EDWARDS ELEMENTARY SCHOOL	\$ 2,132,764	\$ 2,218,164	\$ 85,400
0041	BAKER SCHOOL	5,297,593	5,160,071	(137,522)
0051	BOB SIKES ELEMENTARY SCHOOL	2,933,336	2,769,706	(163,630)
0082	MEIGS MIDDLE SCHOOL	2,649,125	2,642,328	(6,797)
0092	SHOAL RIVER MIDDLE SCHOOL	3,459,802	3,579,021	119,219
0111	W. E. COMBS SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	3,321,194	3,484,537	163,343
0131	DESTIN ELEMENTARY SCHOOL	3,376,199	3,384,848	8,649
0151	EDGE ELEMENTARY SCHOOL	2,232,056	2,244,477	12,421
0161	EGLIN ELEMENTARY SCHOOL	1,948,243	1,885,017	(63,226)
0201	LAUREL HILL SCHOOL	2,243,481	2,077,823	(165,658)
0211	NICEVILLE HIGH SCHOOL	7,615,050	7,001,162	(613,888)
0222	NORTHWOOD ELEMENTARY SCHOOL	2,837,840	2,762,804	(75,036)
0241	SILVER SANDS SCHOOL	1,761,507	1,904,234	142,727
0251	RIVERSIDE ELEMENTARY SCHOOL	2,716,035	2,794,772	78,737
0271	PRYOR MIDDLE SCHOOL	2,749,609	2,774,249	24,640
0281	WRIGHT ELEMENTARY SCHOOL	2,505,858	2,465,503	(40,355)
0431	SHALIMAR ELEMENTARY SCHOOL	2,351,777	2,380,219	28,442
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,611,655	2,597,937	(13,720)
0561	MARY ESTHER ELEMENTARY SCHOOL	2,393,919	2,401,574	7,655
0571	PLEW ELEMENTARY SCHOOL	2,471,499	2,528,909	57,410
0581	CHOCTAW HIGH SCHOOL	6,992,902	6,644,035	(348,867)
0601	CRESTVIEW HIGH SCHOOL	7,927,164	7,096,234	(830,930)
0621	KENWOOD ELEMENTARY SCHOOL	2,489,042	2,597,605	108,563
0631	FLOROSA ELEMENTARY SCHOOL	2,558,169	2,306,046	(252,123)
0641	FT. WALTON BEACH HIGH SCHOOL	7,572,351	7,002,397	(569,954)
0651	BRUNER MIDDLE SCHOOL	3,374,965	3,265,987	(108,978)
0671	LEWIS K-8 SCHOOL	3,737,422	3,217,467	(519,955)
0681	LONGWOOD ELEMENTARY SCHOOL	2,268,109	2,294,906	26,797
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	2,882,415	2,743,384	(139,031)
0731	WALKER ELEMENTARY SCHOOL	3,048,844	2,854,561	(194,283)
0741	BLUEWATER ELEMENTARY SCHOOL	2,903,357	3,145,416	242,059
0751	ANTIOCH ELEMENTARY SCHOOL	3,394,978	3,183,125	(211,853)
0761	DAVIDSON MIDDLE SCHOOL	3,628,188	3,685,315	57,127
0771	DESTIN MIDDLE SCHOOL	2,638,400	2,782,290	143,890
0801	RICHBOURG SCHOOL	488,479	688,021	199,542
TOTAL - DISTRICT SCHOOLS		115,513,329	112,564,144	(2,949,185)

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	111,227	177,716	66,489
0709	THE NEW HIGH SCHOOL - SOUTH	166,023	446,920	280,897
0781	BEST CHANCE - SOUTH	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	312,394	400,069	87,675
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	489,127	472,398	(16,729)
9819	TEACHING ADJUDICATED YOUTH	65,748	73,998	8,250
9820	OKALOOSA BLENDED SCHOOL	76,939	71,370	(5,569)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1,221,458	1,017,835	421,013
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		116,734,787	113,581,979	(2,528,172)

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	540,414	294,508	(245,906)
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	258,732	165,106	(93,626)
9812	OKALOOSA YOUTH ACADEMY	520,098	408,624	(111,474)
9813	OKALOOSA REGIONAL DETENTION CENTER	161,251	158,729	(2,522)
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	193,054	156,466	(36,588)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	321,931	259,513	(62,418)
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,995,480	1,442,946	(552,534)

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 118,730,267	\$ 115,024,925	\$ (3,080,706)
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NOTES:

- Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.
- The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).
- A Special District Reserve allocation has been made in the amount of \$45.68 per WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY
FY 2011-2012 DISCRETIONARY REVENUE ALLOCATION + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE-GIFTED + SUPPLEMENTAL ACADEMIC INSTRUCTION
AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2011-2012											COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAL
		FEF REVENUE AT 92%	NON-GIFTED ESE GUARANTEE	FEDERAL IMPACT AID	CLASS SIZE REDUCTION SALARY SUPPLEMENT	FY 2011-2012 TOTAL DISCRETIONARY REVENUE ALLOCATION	WORKFORCE DEVELOPMENT	CLASS SIZE EQUALIZATION	DISCRETIONARY LOTTERY	ESE GUARANTEE GIFTED	SUPPLEMENTAL ACADEMIC INSTRUCTION	TOTAL	
DISTRICT SCHOOLS													
0031	EDWARDS ELEMENTARY SCHOOL	1,586,017	187,489	26,569	86,629	1,887,504	219,350	920	110,300	2,218,164			
0032	BAKER SCHOOL	4,192,210	387,493	40,883	236,724	4,957,310	141,720	5,520	112,000	5,186,071			
0041	DOB SIKES ELEMENTARY SCHOOL	2,539,013	172,834	42,107	2,683,686	2,856,493	67,500	2,856,493	2,856,493	2,856,493			
0052	MAGS MIDDLE SCHOOL	1,664,438	115,031	53,590	36,659	1,949,518	578,800	23,000	112,000	2,645,318			
0092	SOCAL RIVER MIDDLE SCHOOL	2,710,239	260,832	89,238	139,032	3,200,341	228,540	23,000	112,000	3,573,021			
0111	W. F. COMBS SCHOOL	2,639,164	116,047	60,185	153,951	2,969,347	235,440	17,880	112,000	3,484,537			
0121	ROBERT MIDDLE SCHOOL	2,938,101	100,039	50,686	138,302	3,233,148	174,800	41,400	110,300	3,584,848			
0131	DEATH ELEMENTARY SCHOOL	1,728,749	101,452	40,867	1,865,519	2,007,838	172,680	27,600	80,500	2,484,617			
0141	EGGIN ELEMENTARY SCHOOL	1,303,944	69,234	44,348	70,397	1,488,023	314,880	1,840	80,500	1,885,017			
0161	LAUREL HILL SCHOOL	1,362,394	337,088	40,145	331,453	1,773,080	486,360	186,760	290,695	2,078,895			
0211	MOBILE HIGH SCHOOL	2,778,371	337,242	40,145	124,453	3,280,211	34,444	6,440	110,300	3,431,404			
0222	MOBILE HIGH SCHOOL	2,573,341	123,446	40,388	25,333	2,762,506	171,200	17,480	110,300	2,961,486			
0251	SILVER SANDS SCHOOL	2,707,013	76,636	30,384	131,493	2,995,532	3,680	3,680	110,300	3,013,192			
0252	WAGNER ELEMENTARY SCHOOL	2,404,833	151,317	53,723	108,772	2,718,645	538,630	9,200	141,300	3,218,775			
0261	WRIGHT ELEMENTARY SCHOOL	1,777,799	457,720	43,946	104,309	2,383,764	115,800	16,560	110,300	2,626,424			
0281	SHAWAR ELEMENTARY SCHOOL	1,936,278	312,539	39,413	110,530	2,400,860	73,180	6,440	110,300	2,591,379			
0411	ELIOTT ELEMENTARY SCHOOL	2,039,765	182,692	44,845	116,356	2,363,652	442,840	31,280	110,300	2,952,672			
0441	MARY ESTHER ELEMENTARY SCHOOL	2,111,600	380,036	163,800	337,607	2,993,043	38,700	84,560	110,300	3,206,603			
0511	PLANT ELEMENTARY SCHOOL	5,017,477	300,036	66,609	122,465	5,506,587	182,970	2,760	110,300	5,800,517			
0581	CHOCOMA HIGH SCHOOL	3,538,174	334,451	64,201	122,465	4,063,295	48,760	4,660	110,300	4,227,015			
0601	CRISTOVUS HIGH SCHOOL	2,032,384	171,452	42,207	111,316	2,357,399	166,770	14,720	415,635	2,534,524			
0621	FLOROSA ELEMENTARY SCHOOL	1,700,788	945,044	86,963	116,356	2,848,151	359,430	15,660	110,300	3,253,841			
0631	FLOROSA ELEMENTARY SCHOOL	3,400,890	300,044	143,822	111,316	3,866,072	189,270	17,480	110,300	4,185,322			
0641	FT. WALKER BEACH HIGH SCHOOL	2,328,120	202,868	86,963	116,356	2,734,307	464,500	17,480	110,300	3,326,587			
0651	BRUNER MIDDLE SCHOOL	2,061,860	339,226	58,253	116,356	2,575,695	171,200	17,480	110,300	2,794,675			
0671	LEWIS K5 SCHOOL	1,740,748	138,827	58,253	94,388	2,032,216	171,200	-	110,300	2,213,716			
0681	LONGWOOD ELEMENTARY SCHOOL	1,740,748	138,827	58,253	94,388	2,032,216	171,200	-	110,300	2,213,716			
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	6,177,871	32,041	2,787	3,928	6,213,667	1,929,417	-	899,760	8,142,844			
0711	WALKER ELEMENTARY SCHOOL	2,394,384	175,461	47,827	130,946	2,748,618	11,960	11,960	80,500	2,852,578			
0731	BALEWATER ELEMENTARY SCHOOL	2,666,933	74,348	53,929	146,266	2,941,476	121,400	121,400	80,500	3,145,416			
0741	ANTIOCH ELEMENTARY SCHOOL	2,770,295	131,737	72,358	151,737	3,095,188	189,396	11,000	80,500	3,185,115			
0751	DAVIDSON MIDDLE SCHOOL	2,816,727	305,392	84,515	165,255	3,371,839	31,960	31,960	112,000	3,685,315			
0761	DEATH MIDDLE SCHOOL	1,906,971	513,397	47,983	111,979	2,480,320	490,280	32,200	141,900	2,755,700			
0801	SILVER SAND - NORTH	522,460	67,111	30,014	8,396	627,981	-	-	80,500	708,481			
TOTAL - DISTRICT SCHOOLS													85,982,161
DISTRICT OPERATED REGULAR PROGRAMS													
0609	NORTH HIGH SCHOOL	158,179	10,418	-	9,119	177,716	N/A	-	-	177,716			
0709	THE NEW HIGH SCHOOL - SOUTH	392,824	31,239	-	22,797	446,920	N/A	-	-	446,920			
0781	BEST CHANCE - SOUTH	-	-	-	-	-	N/A	-	-	-			
0791	EGG - NORTH & BEST CHANCE	-	-	-	-	-	N/A	-	-	-			
0811	SOUTHSIDE PRE-K	171,130	214,831	4,889	9,119	400,069	N/A	-	-	400,069			
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	N/A	-	-	-			
7004	OKALOOSA ONLINE	-	-	-	-	-	N/A	-	-	-			
8014	WVPE BALLET	446,865	-	-	25,333	472,198	N/A	-	-	472,198			
8019	TEACHING ADJUDICATED YOUTH	66,464	3,704	-	3,830	73,998	N/A	-	-	73,998			
8020	OKALOOSA BLENDED SCHOOL	66,538	-	1,164	3,648	71,350	N/A	-	-	71,350			
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS													1,642,471
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS													899,760
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS													
9810	GULF COAST YOUTH ACADEMY	251,975	27,919	-	14,614	294,508	N/A	-	-	294,508			
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	135,631	21,613	-	7,862	165,106	N/A	-	-	165,106			
9812	OKALOOSA YOUTH ACADEMY	339,807	49,089	-	19,748	408,624	N/A	-	-	408,624			
9813	OKALOOSA REGIONAL DETENTION CENTER	139,979	10,649	-	8,101	158,729	N/A	-	-	158,729			
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	139,203	9,204	-	8,059	156,466	N/A	-	-	156,466			
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	219,457	27,354	-	12,702	259,513	N/A	-	-	259,513			
TOTAL - DISTRICT OPERATED DJJ PROGRAMS													1,442,946
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS													115,649,561

NOTES:
1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.
1. The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).
2. A Special District Reserve allocation has been made in the amount of \$45,688 per WFFE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Guarantee - Non-Gifted
FISCAL YEAR 2011-2012
AS OF APRIL 2011

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: \$920 X Estimated Number of Level 1 Students in Programs 111, 112 & 113
 \$2,760 X Estimated Number of Level 2 Students in Programs 111, 112 & 113
 \$5,430 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	45.00	\$ 41,400
Level 2 (Old Program 252)	2,760	10.00	27,600
Level 3 (Old Program 253)	5,430	19.00	103,170
Total ESE Guarantee - Non-Gifted Allocation			\$ <u>172,170</u>

The District will not adjust allocations to schools for ESE-Guarantee - Non-Gifted during fiscal year 2011-2012.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED
(INCLUDED IN DISCRETIONARY ALLOCATION)
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE GUARANTEE NON-GIFTED FUNDING FY 2011-2012
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 187,489
0041	BAKER SCHOOL	365,995
0051	BOB SIKES ELEMENTARY SCHOOL	152,844
0082	MEIGS MIDDLE SCHOOL	115,021
0092	SHOAL RIVER MIDDLE SCHOOL	260,832
0111	W. E. COMBS SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	136,047
0131	DESTIN ELEMENTARY SCHOOL	100,059
0151	EDGE ELEMENTARY SCHOOL	101,482
0161	EGLIN ELEMENTARY SCHOOL	69,834
0201	LAUREL HILL SCHOOL	53,708
0211	NICEVILLE HIGH SCHOOL	237,292
0222	NORTHWOOD ELEMENTARY SCHOOL	123,446
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	79,636
0271	PRYOR MIDDLE SCHOOL	151,317
0281	WRIGHT ELEMENTARY SCHOOL	149,720
0431	SHALIMAR ELEMENTARY SCHOOL	91,132
0541	ELLIOTT PT. ELEMENTARY SCHOOL	212,539
0561	MARY ESTHER ELEMENTARY SCHOOL	182,622
0571	PLEW ELEMENTARY SCHOOL	104,036
0581	CHOCTAW HIGH SCHOOL	380,046
0601	CRESTVIEW HIGH SCHOOL	448,431
0621	KENWOOD ELEMENTARY SCHOOL	232,563
0631	FLOROSA ELEMENTARY SCHOOL	171,432
0641	FT. WALTON BEACH HIGH SCHOOL	549,044
0651	BRUNER MIDDLE SCHOOL	200,749
0671	LEWIS K-8 SCHOOL	359,206
0681	LONGWOOD ELEMENTARY SCHOOL	138,827
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	52,041
0731	WALKER ELEMENTARY SCHOOL	175,461
0741	BLUEWATER ELEMENTARY SCHOOL	74,348
0751	ANTIOCH ELEMENTARY SCHOOL	97,195
0761	DAVIDSON MIDDLE SCHOOL	305,362
0771	DESTIN MIDDLE SCHOOL	51,397
0801	RICHBOURG SCHOOL	67,111
TOTAL - DISTRICT SCHOOLS		6,178,264

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	10,418
0709	THE NEW HIGH SCHOOL - SOUTH	31,299
0781	BEST CHANCE - SOUTH	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	214,831
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET ACADEMIE	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	3,704
9820	OKALOOSA OKALOOSA BLENDED SCHOOLS	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		260,252

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		6,438,516
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	27,919
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	21,613
9812	OKALOOSA YOUTH ACADEMY	49,069
9813	OKALOOSA REGIONAL DETENTION CENTER	10,649
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	9,204
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	27,354
TOTAL - DISTRICT OPERATED DJJ PROGRAM		145,808

TOTAL SCHOOLS, DISTRICT OPERATED PROGRAMS & DJJ		\$ 6,584,324
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

AMOUNT PER ESTIMATED UFFE OLD PROGRAM 251	AMOUNT PER ESTIMATED UFFE OLD PROGRAM 252	AMOUNT PER ESTIMATED UFFE OLD PROGRAM 253	FY 2011-2012 TOTAL ESE GUARANTEE - NON - GIFTED
\$ 92.6	\$ 2,990	\$ 6,101	

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ADJUSTED PROJECTED UFFE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 251	ESTIMATED ADJUSTED PROJECTED UFFE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 252	ESTIMATED ADJUSTED PROJECTED UFFE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 253	TOTAL ESTIMATED ADJUSTED PROJECTED UFFE 111, 112, & 113 NON-GIFTED STUDENTS
0031	EDWINS ELEMENTARY SCHOOL	45.00	10.00	19.00	74.00
0041	BAKER SCHOOL	132.00	55.00	13.00	200.00
0051	BOB SIKES ELEMENTARY SCHOOL	51.00	19.00	8.00	78.00
0082	MEIGS MIDDLE SCHOOL	52.00	4.00	9.00	65.00
0092	SHOAL RIVER MIDDLE SCHOOL	91.00	6.00	26.00	123.00
0111	W. E. COMBS SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	72.00	13.00	5.00	90.00
0131	DESTIN ELEMENTARY SCHOOL	56.00	10.00	3.00	69.00
0151	EDGE ELEMENTARY SCHOOL	41.00	9.00	6.00	56.00
0161	EGLIN ELEMENTARY SCHOOL	20.00	9.00	4.00	33.00
0201	LAUREL HILL SCHOOL	58.00	-	-	58.00
0211	NICEVILLE HIGH SCHOOL	136.00	25.00	6.00	167.00
0222	NORTHWOOD ELEMENTARY SCHOOL	58.00	7.00	8.00	73.00
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	86.00	-	-	86.00
0271	PRYOR MIDDLE SCHOOL	85.00	10.00	7.00	102.00
0281	WRIGHT ELEMENTARY SCHOOL	67.00	13.00	8.00	88.00
0431	SHALIMAR ELEMENTARY SCHOOL	43.00	9.00	4.00	56.00
0541	ELLOTT PT. ELEMENTARY SCHOOL	82.00	11.00	17.00	110.00
0561	MARY ESTHER ELEMENTARY SCHOOL	63.00	13.00	14.00	90.00
0571	PLEW ELEMENTARY SCHOOL	51.00	19.00	-	70.00
0581	CHOCTAW HIGH SCHOOL	87.00	92.00	4.00	183.00
0601	CRESTVIEW HIGH SCHOOL	228.75	22.00	28.00	278.75
0621	KENWOOD ELEMENTARY SCHOOL	38.00	15.00	25.00	78.00
0631	FLOROSA ELEMENTARY SCHOOL	38.00	17.00	14.00	69.00
0641	FT. WALTON BEACH HIGH SCHOOL	44.00	170.00	-	214.00
0651	BRUNER MIDDLE SCHOOL	80.00	24.00	9.00	113.00
0671	LEWIS K-8 SCHOOL	70.00	25.00	36.00	131.00
0681	LONGWOOD ELEMENTARY SCHOOL	25.00	4.00	17.00	46.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	56.20	-	-	56.20
0731	WALKER ELEMENTARY SCHOOL	78.00	8.00	13.00	99.00
0741	BLUEWATER ELEMENTARY SCHOOL	48.00	10.00	-	58.00
0751	ANTIPOCH ELEMENTARY SCHOOL	79.00	6.00	1.00	86.00
0761	DAVIDSON MIDDLE SCHOOL	78.00	29.00	24.00	131.00
0771	DESTIN MIDDLE SCHOOL	36.00	4.00	1.00	41.00
0801	RICHBOURG SCHOOL	-	-	11.00	11.00
TOTAL - DISTRICT SCHOOLS		2,274.95	668.00	340.00	3,282.95

\$ 41,670	\$ 29,900	\$ 115,919	\$ 187,489
122,232	164,450	79,313	365,995
47,226	56,810	48,808	152,844
48,152	11,960	54,909	115,021
84,266	17,940	158,626	260,832
N/A	N/A	N/A	-
66,672	38,870	30,505	136,047
51,856	29,900	18,303	100,059
37,966	26,910	36,606	101,482
18,520	26,910	24,404	69,834
53,708	-	-	53,708
125,936	74,750	36,606	237,292
53,708	20,930	48,808	123,446
-	-	-	-
79,636	-	-	79,636
78,710	29,900	42,707	151,317
62,042	38,870	48,808	149,720
39,818	26,910	24,404	91,132
75,932	32,890	103,717	212,539
58,338	38,870	85,414	182,622
47,226	56,810	-	104,036
80,562	275,080	24,404	380,046
211,823	65,780	170,828	448,431
35,188	44,850	152,525	232,563
35,188	50,830	85,414	171,432
40,744	508,300	-	549,044
74,080	71,760	54,909	200,749
64,820	74,750	219,636	359,206
23,150	11,960	103,717	138,827
52,041	-	-	52,041
72,228	23,920	79,313	175,461
44,448	29,900	-	74,348
73,154	17,940	6,101	97,195
72,228	86,710	146,424	305,362
33,336	11,960	6,101	51,397
-	-	67,111	67,111
2,106,604	1,997,320	2,074,340	6,178,264

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 251	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 252	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 253	TOTAL ESTIMATED ADJUSTED PROJECTED UFTE 111, 112, & 113 NON-GIFTED STUDENTS	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 251	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 252	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 253	FY 2011-2012 TOTAL ESE GUARANTEE - NON - GIFTED
		\$ 92.6	\$ 2,990	\$ 6,101					

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 251	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 252	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 253	TOTAL ESTIMATED ADJUSTED PROJECTED UFTE 111, 112, & 113 NON-GIFTED STUDENTS	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 251	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 252	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 253	FY 2011-2012 TOTAL ESE GUARANTEE - NON - GIFTED
0609	NORTH HIGH SCHOOL	11.25	-	-	11.25	10,418	-	-	10,418
0709	THE NEW HIGH SCHOOL - SOUTH	33.80	-	-	33.80	31,299	-	-	31,299
0781	BEST CHANCE - SOUTH	-	-	-	-	N/A	N/A	N/A	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	N/A	N/A	N/A	-
0811	SOUTHSIDE PRE-K	-	29.00	21.00	50.00	-	86,710	128,121	214,831
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	N/A	N/A	N/A	-
7004	OKALOOSA ONLINE	-	-	-	-	N/A	N/A	N/A	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	4.00	-	-	4.00	3,704	-	-	3,704
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	49.05	29.00	21.00	99.05	45,421	86,710	128,121	260,252
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,324.00	697.00	361.00	3,382.00	2,152,025	2,084,030	2,202,461	6,438,516

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 251	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 252	ESTIMATED ADJUSTED PROJECTED UFTE 111, 112 & 113 NON-GIFTED STUDENTS IN PROGRAM 253	TOTAL ESTIMATED ADJUSTED PROJECTED UFTE 111, 112, & 113 NON-GIFTED STUDENTS	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 251	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 252	AMOUNT PER ESTIMATED UFTE OLD PROGRAM 253	FY 2011-2012 TOTAL ESE GUARANTEE - NON - GIFTED
9810	GULF COAST YOUTH ACADEMY	30.15	-	-	30.15	27,919	-	-	27,919
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	23.34	-	-	23.34	21,613	-	-	21,613
9812	OKALOOSA YOUTH ACADEMY	52.99	-	-	52.99	49,069	-	-	49,069
9813	OKALOOSA REGIONAL DETENTION CENTER	11.50	-	-	11.50	10,649	-	-	10,649
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	9.94	-	-	9.94	9,204	-	-	9,204
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	29.54	-	-	29.54	27,354	-	-	27,354
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	157.46	-	-	157.46	145,808	-	-	145,808
	TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	2,481.46	697.00	361.00	3,539.46	2,297,833	2,084,030	2,202,461	6,584,324



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Staffing Resource Guide
FISCAL YEAR 2011-2012
AS OF APRIL 2011

*Attached is the ESE Staffing Resource Guide for
Fiscal Year 2011-2012*

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 2011-2012
REVISED MAY 11, 2011**

COST CENTER	SCHOOL	SCHOOL RESPONSIBILITY (FUNDED BY SCHOOL WITH IDEA SUPPLEMENT, IF APPLICABLE)													FUNDED BY IDEA		
		PRE-K D CONTAINED	CBS SELF-CONTAINED	RESOURCE	VE MILD SELF-CONTAINED	VE MOD SELF-CONTAINED	VE SEV SELF-CONTAINED	EBD SELF-CONTAINED	HI SELF-CONTAINED	SPEECH THERAPIST	TOTAL INSTRUC	JOB COACH	CLASS ASSIST	TOTAL SUPPORT	TOTAL SCHOOL RESPONSIBILITY	INTERP	1:1 AIDES
0031	EDWINS ELEMENTARY	1.00	2.00	1.00	-	-	-	1.00	1.00	5.00	-	3.00	3.00	8.00	-	-	0.225
0041	BAKER SCHOOL	-	-	3.00	2.00	-	-	-	-	7.00	-	-	5.00	12.00	-	3.00	0.450
0051	BOB SIKES ELEMENTARY	-	-	0.50	1.00	-	-	-	-	0.80	-	-	2.00	5.30	-	1.00	0.450
0082	MEIGS MIDDLE	-	-	2.00	1.00	-	-	-	-	2.10	-	-	2.00	2.10	-	-	-
0092	SHOAL RIVER MIDDLE	-	-	2.00	1.00	-	-	-	-	0.20	-	-	5.00	11.20	1.00	-	0.450
0121	RUCKEL MIDDLE	-	-	1.00	1.00	-	-	-	-	0.40	-	-	1.00	3.40	-	-	0.225
0131	DESTIN ELEMENTARY	1.00	-	0.50	-	-	-	-	-	0.80	-	-	1.00	3.30	-	1.00	0.225
0151	EDGE ELEMENTARY	1.00	-	0.50	-	-	-	0.40	-	0.80	-	-	1.00	3.70	0.40	-	0.225
0161	EGUN ELEMENTARY	1.00	-	0.40	-	-	-	-	-	0.40	-	-	1.00	2.80	-	-	0.225
0201	LAUREL HILL SCHOOL	-	-	1.00	-	-	-	-	-	1.20	-	-	2.00	3.20	-	-	0.225
0211	NICEVILLE HIGH	-	-	2.00	0.50	-	-	-	-	0.20	-	-	2.00	5.20	-	1.00	0.675
0222	NORTHWOOD ELEMENTARY	-	3.00	0.50	-	-	-	-	-	1.40	-	-	3.00	4.50	-	2.00	0.225
0241	SILVER SANDS SCHOOL	1.00	4.00	-	-	-	-	-	-	18.40	1.00	-	23.00	42.40	1.00	4.00	0.450
0251	RIVERSIDE ELEMENTARY	-	-	0.50	2.00	-	-	-	-	3.50	-	-	2.00	5.50	-	-	0.225
0271	PRYOR MIDDLE	-	-	1.00	-	-	-	-	-	2.20	-	-	1.00	3.20	-	-	0.225
0281	WRIGHT ELEMENTARY	1.00	-	1.00	-	-	-	-	-	0.90	-	-	2.00	5.90	-	-	0.450
0431	SHALIMAR ELEMENTARY	-	-	0.50	-	-	-	-	-	0.80	-	-	1.00	3.30	-	1.00	0.225
0541	ELLIOTT POINT ELEMENTARY	-	-	0.50	2.00	-	-	-	-	1.00	-	-	4.00	8.50	-	-	0.450
0561	MARY ESTHER ELEMENTARY	1.00	-	0.50	1.00	-	-	-	-	1.00	-	-	2.00	3.50	-	-	0.225
0571	PLEW ELEMENTARY	-	-	0.40	-	-	-	-	-	1.00	-	-	2.00	1.40	-	-	0.225
0581	CHOCTAW HIGH	-	-	2.00	1.50	-	-	-	-	0.10	-	-	2.00	6.60	-	2.00	0.675
0601	CRESTVIEW HIGH	-	1.00	1.50	3.00	-	-	-	-	0.10	-	-	2.50	9.10	2.00	1.00	0.675
0621	KENWOOD ELEMENTARY	1.00	2.00	0.40	2.00	-	-	-	-	1.20	-	-	6.00	12.60	-	-	0.450
0631	FLOROSA ELEMENTARY	2.00	-	0.50	1.00	-	-	-	-	0.60	-	-	3.00	4.10	-	-	0.225
0641	FORT WALTON BEACH HIGH	-	-	2.00	1.00	-	-	-	-	3.10	-	-	2.00	5.10	-	-	0.675
0651	BRUNER MIDDLE	-	-	1.00	2.00	-	-	-	-	0.20	-	-	4.00	9.20	-	1.00	0.225
0671	LEWIS K-8	-	1.00	1.50	2.00	-	-	-	-	0.60	-	-	5.00	13.10	5.00	-	0.450
0681	LONGWOOD ELEMENTARY	2.00	-	0.50	1.00	-	-	-	-	0.50	-	-	4.00	9.00	-	-	0.225
0701	CHOICE HIGH & VOCATIONAL	-	-	0.50	-	-	-	-	-	0.50	-	-	-	-	-	-	0.225
0731	WALKER ELEMENTARY	-	-	0.50	1.00	-	-	-	-	1.00	-	-	3.00	6.50	-	-	0.450
0741	BLUEWATER ELEMENTARY	1.00	-	0.50	-	-	-	-	-	0.60	-	-	1.00	3.10	-	-	0.225
0751	ANTIUCH ELEMENTARY	-	-	1.00	-	-	-	-	-	1.00	-	-	2.00	2.00	-	-	0.225
0761	DAVIDSON MIDDLE	-	-	1.00	-	-	-	-	-	0.30	-	-	4.00	9.30	-	3.00	0.225
0771	DESTIN MIDDLE	-	-	0.50	-	-	-	-	-	0.10	-	-	0.60	0.60	-	1.00	0.225
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	0.40	-	-	10.00	18.40	1.00	3.00	0.225
0811	SOUTHSIDE PRE-K D	6.00	-	-	-	-	-	-	-	1.00	-	-	7.00	14.00	-	-	0.450
	TOTAL - SCHOOLS	19.00	13.00	31.20	26.00	23.50	-	17.00	1.40	22.00	153.10	2.00	114.50	269.60	11.40	26.00	12.150
0781	BEST CHANCE	-	-	0.50	-	-	-	-	-	0.50	-	-	-	0.50	-	-	0.225
0791	ECCIN/BEST CHANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.450
	TOTAL - PROGRAMS	-	-	0.50	-	-	-	-	-	0.50	-	-	-	0.50	-	-	0.675
	TOTAL - SCHOOLS & PROGRAMS	19.00	13.00	31.70	26.00	23.50	-	17.00	1.40	22.00	153.60	2.00	114.50	270.10	11.40	26.00	12.825

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

NOTES:

1. REDUCED SPEECH THERAPIST FROM 0.60 TO 0.30 AT DAVIDSON MIDDLE SCHOOL.
2. DELETED 1.00 HEARING INTERPRETER FROM WRIGHT ELEMENTARY SCHOOL.
3. ADDED 1.00 ONE-TO-ONE AIDE AT DESTIN ELEMENTARY SCHOOL.
4. REDUCED SPEECH THERAPIST FROM 1.40 TO 1.00 AT BAKER SCHOOL.
5. ADDED 1.00 HEARING INTERPRETER AT LEWIS K-8 SCHOOL.
6. REDUCED SPEECH THERAPIST FROM 1.00 TO 0.80 AT BOB SIKES ELEMENTARY SCHOOL.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEFP BASE FUNDING - DISCRETIONARY
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
5/11/11**

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

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

- ESE UFTE for VE students moving from Pryor Middle School to Meigs Middle School.
- ESE UFTE for ESE students moving from Davidson Middle School and Riverside Elementary School to Richbourg 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 2010-2011 Funding for Florida School Districts located in the Appendices.

Project Number: None
Included in Subtotal - School Discretionary Allocation

<u>Allocation Method Base Funding</u>			
	\$ 3,479.22		Adjusted Base Student Allocation (Hybrid House/Senate Revenue Estimate)
		X	
	0.9703		District Cost Differential (Hybrid House/Senate Revenue Estimate)
Total School Weighted FTE			Weighted FTE
		X	
	92%		Percentage Directly to Schools
		Equals	
		School Allocation	

Example: Edwins Elementary			FEFP Base Allocation
	\$ 3,479.22		Adjusted Base Student Allocation (Hybrid House/Senate Revenue Estimate)
		X	
	0.9703		District Cost Differential (Hybrid House/Senate Revenue Estimate)
	510.95		Weighted FTE
		X	
	92%		Percentage Directly to Schools
		Equals	
		\$1,586,917	

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.

REVISION :
The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

SCHOOL DISTRICT OF OKALOOSA COUNTY
WIFE x BSA x DCD (ESTIMATE BASED ON HOUSE/SENATE BUDGETS)
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

BASE STUDENT ALLOCATION	\$ 3,479.22
DISTRICT COST DIFFERENTIAL	0.9703
PERCENTAGE TO SCHOOLS	93%

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROGRAM NUMBER & NAME										ADJUSTED PROJECTED W/FTE	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		
		1.102	1.000	1.019	1.102	1.000	1.009	1.161	3.550	5.022	0.999		

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	275.50	118.00	-	57.30	23.00	-	-	37.15	-	-	510.95	1,586,917
0041	BAKER SCHOOL	335.01	433.00	311.81	76.04	75.00	63.18	2.32	3.55	5.02	44.96	1,399.89	4,192,510
0051	BOB SIKES ELEMENTARY SCHOOL	472.76	190.00	-	51.79	-	-	4.64	3.55	-	-	759.74	2,859,613
0082	MEIGS MIDDLE SCHOOL	-	432.00	-	-	91.00	-	5.81	7.10	-	-	535.91	1,664,438
0092	SHOAL RIVER MIDDLE SCHOOL	-	720.00	-	-	148.00	-	4.64	-	-	-	872.64	2,710,259
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	609.00	-	229.00	-	-	1.16	10.65	-	-	849.81	2,639,354
0131	DESTIN ELEMENTARY SCHOOL	569.73	183.00	-	83.75	38.00	-	61.53	3.55	-	-	939.56	2,918,101
0151	EDGE ELEMENTARY SCHOOL	352.64	109.00	-	48.49	40.00	-	6.50	-	-	-	556.63	1,728,790
0161	EGLIN ELEMENTARY SCHOOL	320.68	54.00	-	33.06	5.00	-	6.97	-	-	-	419.71	1,303,542
0201	LAUREL HILL SCHOOL	137.75	137.00	85.60	19.84	25.00	16.30	1.16	-	-	15.98	438.63	1,362,304
0211	MICEVILLE HIGH SCHOOL	-	-	1,293.11	-	-	-	377.03	2.55	1.00	186.81	1,860.50	5,778,371
0222	NORTHWOOD ELEMENTARY SCHOOL	449.62	174.00	-	55.10	30.00	-	9.29	46.15	-	-	764.16	2,373,341
0241	SILVER SANDS SCHOOL	474.96	380.00	-	66.12	30.00	-	23.22	323.05	246.08	-	569.13	1,767,613
0251	RIVERSIDE ELEMENTARY SCHOOL	-	436.00	-	-	-	-	24.38	-	-	-	774.30	2,404,833
0271	PRYOR MIDDLE SCHOOL	-	436.00	-	112.00	-	-	83.59	10.65	-	-	572.58	1,777,707
0281	WRIGHT ELEMENTARY SCHOOL	303.05	130.00	-	51.79	45.00	-	26.70	3.55	-	-	624.08	1,896,660
0431	SHALIMAR ELEMENTARY SCHOOL	360.35	142.00	-	44.08	34.00	-	59.21	7.10	-	-	610.68	2,039,745
0541	ELLIOTT PT. ELEMENTARY SCHOOL	335.01	132.00	-	69.43	54.00	-	23.22	-	-	-	589.47	1,830,785
0561	MARY ESTHER ELEMENTARY SCHOOL	333.91	133.00	-	79.34	20.00	-	4.64	-	-	-	679.95	2,111,800
0571	PLEW ELEMENTARY SCHOOL	385.70	180.00	-	60.61	49.00	-	23.22	10.65	-	-	1,615.51	5,017,477
0581	CHOCTAW HIGH SCHOOL	-	-	1,206.50	-	-	-	338.05	8.50	3.55	1,802.48	5,988,172	
0601	CRESTVIEW HIGH SCHOOL	382.39	130.00	-	1,217.09	38.00	-	10.45	46.15	-	-	654.38	2,032,384
0621	KENWOOD ELEMENTARY SCHOOL	328.40	119.00	-	60.61	19.00	-	20.90	-	-	-	547.91	1,701,708
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1,398.07	-	-	-	11.61	-	-	-	1,738.96	5,400,890
0641	FT. WALTON BEACH HIGH SCHOOL	-	596.00	-	-	130.00	-	18.58	-	5.02	-	749.60	2,328,120
0651	BRUNER MIDDLE SCHOOL	-	349.00	-	-	86.00	-	19.93	14.20	-	-	670.31	2,081,860
0671	LEWIS K 8 SCHOOL	136.05	128.00	-	70.53	24.24	-	58.05	-	-	-	560.48	1,740,748
0681	LONGWOOD ELEMENTARY SCHOOL	326.19	128.00	-	24.24	24.00	-	57.27	90.25	-	-	198.94	617,871
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	51.42	-	-	-	1.16	7.10	-	-	771.00	2,394,584
0731	WALKER ELEMENTARY SCHOOL	451.82	193.00	-	63.92	54.00	-	11.61	-	-	-	858.69	2,666,933
0741	BLUEWATER ELEMENTARY SCHOOL	468.35	117.00	-	126.73	75.00	-	5.81	-	-	-	891.97	2,770,295
0751	ANTIOCH ELEMENTARY SCHOOL	587.37	196.00	-	51.79	51.00	-	2.32	0.60	-	-	906.92	2,816,727
0761	DAVIDSON MIDDLE SCHOOL	-	760.00	-	-	144.00	-	7.10	-	-	-	614.00	1,916,971
0771	DIETIN MIDDLE SCHOOL	-	538.00	-	-	76.00	-	2.04	-	-	-	168.22	522,460
0801	RICHBOURG SCHOOL	7,787.84	7,678.00	5,563.60	1,244.15	1,789.00	1,368.47	574.82	582.20	333.05	763.11	27,684.24	85,982,161

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	33.22	-	-	11.46	0.79	-	-	5.46	50.93	158,179
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	47.42	-	-	34.44	-	-	-	44.62	126.48	392,824
0781	BEST CHANCE - SOUTH	-	-	-	-	-	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	55.10	-	-	-	-	-	-	55.10	171,130
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	41.88	102.00	-	-	-	-	-	-	-	-	143.88	446,865
9819	TEACHING ADJUDICATED YOUTH	15.43	6.00	17.32	-	-	4.08	-	-	-	-	21.40	66,464
9820	OKALOOSA BLENDED SCHOOL	57.31	108.00	97.96	55.10	-	49.98	0.79	-	-	50.08	66,558	1,302,020
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	7,845.15	7,786.00	5,661.56	1,299.25	1,789.00	1,418.45	575.61	582.20	333.05	813.19	28,103.46	87,884,181

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	17.00	29.69	-	6.60	24.00	-	-	-	3.84	81.13	251,975
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	6.00	12.16	-	5.87	17.80	-	-	-	1.84	43.67	135,631
9812	OKALOOSA YOUTH ACADEMY	-	18.00	27.25	-	19.72	33.50	-	-	-	10.54	109.41	339,807
9813	OKALOOSA REGIONAL DETENTION CENTER	-	9.00	24.37	-	0.81	10.89	-	-	-	45.07	139,979	450,779
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	4.00	27.28	-	3.37	6.69	-	-	-	3.48	44.82	139,203
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	6.00	32.32	-	8.16	21.79	-	-	-	2.39	70.66	219,457
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	-	60.00	153.07	-	44.53	115.07	-	-	-	22.09	394.76	1,226,052
	TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	7,845.15	7,846.00	5,814.63	1,299.25	1,833.53	1,533.52	575.61	582.20	333.05	835.28	28,498.22	86,510,233

NOTES:
1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.
2. The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid Budget) to \$3,479.22 (Final Conference Report).



**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.

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

**New
5/11/11**

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.



SCHOOL DISTRICT OF OKALOOSA COUNTY
FEDERAL IMPACT AID
FISCAL YEAR 2011-2012
AS OF APRIL 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: Allocation Based on Conditioned Square Foot
Allocation per square foot is subject to change each year based on estimated Federal Impact Aid revenue forecast.

Allocation Amount: \$ 2,219,297

<i>Example: Edwins Elementary</i>		<i>Federal Impact Aid</i>				
<u>Conditioned Sq. Ft.</u>	/	<u>Total Cond. Sq. Ft.</u>	X	<u>Total Allocation</u>	=	<u>FY 11-12 Allocation</u>
40,636	/	3,395,645	X	\$2,219,297	=	\$26,559

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
FEDERAL IMPACT AID ALLOCATION BASED ON CONDITIONED SQUARE FOOTAGE
FISCAL YEAR 2011-2012
AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	2011-2012 ALLOCATION BASED ON SQ. FT.
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	40,636	\$ 26,559
0041	BAKER SCHOOL	162,158	105,982
0051	BOB SIKES ELEMENTARY SCHOOL	64,426	42,107
0082	MEIGS MIDDLE SCHOOL	81,689	53,390
0092	SHOAL RIVER MIDDLE SCHOOL	136,569	89,258
0111	W. E. COMBS SCHOOL		-
0121	RUCKEL MIDDLE SCHOOL	92,041	60,155
0131	DESTIN ELEMENTARY SCHOOL	86,733	56,686
0151	EDGE ELEMENTARY SCHOOL	62,223	40,667
0161	EGLIN ELEMENTARY SCHOOL	67,818	44,324
0201	LAUREL HILL SCHOOL	78,137	51,068
0211	NICEVILLE HIGH SCHOOL	214,429	140,145
0222	NORTHWOOD ELEMENTARY SCHOOL	83,410	54,514
0241	SILVER SANDS SCHOOL	46,802	30,588
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	64,830
0271	PRYOR MIDDLE SCHOOL	82,199	53,723
0281	WRIGHT ELEMENTARY SCHOOL	66,780	43,646
0431	SHALIMAR ELEMENTARY SCHOOL	63,115	41,250
0541	ELLIOTT PT. ELEMENTARY SCHOOL	59,998	39,213
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	34,845
0571	PLEW ELEMENTARY SCHOOL	61,198	39,997
0581	CHOCTAW HIGH SCHOOL	250,653	163,820
0601	CRESTVIEW HIGH SCHOOL	251,237	164,201
0621	KENWOOD ELEMENTARY SCHOOL	56,031	36,620
0631	FLOROSA ELEMENTARY SCHOOL	64,579	42,207
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	143,822
0651	BRUNER MIDDLE SCHOOL	132,599	86,663
0671	LEWIS K-8 SCHOOL	100,606	65,753
0681	LONGWOOD ELEMENTARY SCHOOL	59,664	38,995
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	42,271	27,627
0731	WALKER ELEMENTARY SCHOOL	93,501	61,110
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	55,929
0751	ANTIOCH ELEMENTARY SCHOOL	110,711	72,358
0761	DAVIDSON MIDDLE SCHOOL	129,313	84,515
0771	DESTIN MIDDLE SCHOOL	72,774	47,563
0801	RICHBOURG SCHOOL	13,792	9,014
TOTAL - DISTRICT SCHOOLS		3,386,230	2,213,144

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL		-
0709	THE NEW HIGH SCHOOL - SOUTH		-
0781	BEST CHANCE - SOUTH		-
0791	ECCI - NORTH & BEST CHANCE		-
0811	SOUTHSIDE PRE-K	7,634	4,989
7001	K-12 FLORIDA VIRTUAL		-
7004	OKALOOSA ONLINE		-
9818	NWFL BALLETT		-
9819	TEACHING ADJUDICATED YOUTH		-
9820	OKALOOSA BLENDED SCHOOL	1,781	1,164
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		9,415	6,153

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,395,645	2,219,297
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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 PROGRAM		-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	3,395,645	\$ 2,219,297
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
EQUALIZED UTILITY DEDUCTION
(ELECTRICITY & NATURAL GAS)
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

DEDUCTION DELETED
MAY 11, 2011.
SCHOOLS WILL
BUDGET THEIR OWN
ELECTRICITY &
NATURAL GAS.

Equalized Utility Deduction is a new pilot program for fiscal year 2011-2012. The need for the program is based on the fact that not all school buildings and/or heating/cooling equipment are created equal. Various factors, such as the age of buildings, insulation, inside corridors/outside ramps, age/efficiency of heating/cooling equipment, etc., affect electricity and natural gas expenditures. In order to equalize these factors, the District has calculated the projected expenditures for electricity and natural gas for fiscal year 2011-2012 and spread these expenditures to schools based on conditioned square footage.

Project Number: None

Included in Subtotal - School Discretionary Allocation

Calculation Method: Deduction Based on Conditioned Square Footage
Deduction per square foot is subject to change each year based on projected electricity and natural gas expenditures.

Deduction Amount: \$ 7,129,859

Example: <i>Edwins Elementary</i>		<i>Equalized Utility Deduction</i>				
<u>Conditioned Sq. Ft.</u>	/	<u>Total Cond. Sq. Ft.</u>	X	<u>Total Allocation</u>	=	<u>FY 11-12 Deduction</u>
40,636	/	3,395,645	X	\$7,129,859	=	-\$85,324

At the end of fiscal year 2011-2012, if actual electricity and natural gas expenditures for the schools as a whole are less than projected, the remaining balance will be distributed to all schools based on conditioned square footage. The distribution will be made at the beginning of fiscal year 2012-2013.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
EQUALIZED UTILITY DEDUCTION
(ELECTRICITY & NATURAL GAS)
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**DEDUCTION DELETED
MAY 11, 2011.
SCHOOLS WILL
BUDGET THEIR OWN
ELECTRICITY &
NATURAL GAS.**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	EQUALIZED UTILITY DEDUCTION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	40,636	\$ (85,324)
0041	BAKER SCHOOL	162,158	(340,484)
0051	BOB SIKES ELEMENTARY SCHOOL	64,426	(135,276)
0082	MEIGS MIDDLE SCHOOL	81,689	(171,523)
0092	SHOAL RIVER MIDDLE SCHOOL	136,569	(286,755)
0111	W. E. COMBS SCHOOL		-
0121	RUCKEL MIDDLE SCHOOL	92,041	(193,259)
0131	DESTIN ELEMENTARY SCHOOL	86,733	(182,114)
0151	EDGE ELEMENTARY SCHOOL	62,223	(130,650)
0161	EGLIN ELEMENTARY SCHOOL	67,818	(142,398)
0201	LAUREL HILL SCHOOL	78,137	(164,065)
0211	NICEVILLE HIGH SCHOOL	214,429	(450,237)
0222	NORTHWOOD ELEMENTARY SCHOOL	83,410	(175,137)
0241	SILVER SANDS SCHOOL	46,802	(98,270)
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	(208,278)
0271	PRYOR MIDDLE SCHOOL	82,199	(172,594)
0281	WRIGHT ELEMENTARY SCHOOL	66,780	(140,218)
0431	SHALIMAR ELEMENTARY SCHOOL	63,115	(132,523)
0541	ELLIOTT PT. ELEMENTARY SCHOOL	59,998	(125,978)
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	(111,944)
0571	PLEW ELEMENTARY SCHOOL	61,198	(128,498)
0581	CHOCTAW HIGH SCHOOL	250,653	(526,298)
0601	CRESTVIEW HIGH SCHOOL	251,237	(527,524)
0621	KENWOOD ELEMENTARY SCHOOL	56,031	(117,649)
0631	FLOROSA ELEMENTARY SCHOOL	64,579	(135,597)
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	(462,051)
0651	BRUNER MIDDLE SCHOOL	132,599	(278,419)
0671	LEWIS K-8 SCHOOL	100,606	(211,243)
0681	LONGWOOD ELEMENTARY SCHOOL	59,664	(125,277)
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	42,271	(88,757)
0731	WALKER ELEMENTARY SCHOOL	93,501	(196,325)
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	(179,682)
0751	ANTIOCH ELEMENTARY SCHOOL	110,711	(232,461)
0761	DAVIDSON MIDDLE SCHOOL	129,313	(271,519)
0771	DESTIN MIDDLE SCHOOL	72,774	(152,804)
0801	RICHBOURG SCHOOL	13,792	(28,959)
TOTAL - DISTRICT SCHOOLS		3,386,230	(7,110,090)

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL		-
0709	THE NEW HIGH SCHOOL - SOUTH		-
0781	BEST CHANCE - SOUTH		-
0791	ECCI - NORTH & BEST CHANCE		-
0811	SOUTHSIDE PRE-K	7,634	(16,029)
7001	K-12 FLORIDA VIRTUAL		-
7004	OKALOOSA ONLINE		-
9818	NWFL BALLET		-
9819	TEACHING ADJUDICATED YOUTH		-
9820	OKALOOSA BLENDED SCHOOL	1,781	(3,740)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		9,415	(19,769)

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,395,645	(7,129,859)
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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 PROGRAM		-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	3,395,645	\$ (7,129,859)
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
GENERAL FUND - EDUCATION JOBS FUND
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
4/26/11**

The District received the Education Jobs Fund (EJF) allocation in fiscal year 2010-2011. The School Board designated a portion of these funds to be distributed directly to schools in fiscal year 2010-2011 (see TAM 2011-022 on the Finance website) and the remaining funds to be held in reserve and allocated to district schools and programs in fiscal year 2011-2012 to be used to offset the much anticipated "funding cliff." Since the "supplement/not to supplant" provisions did not apply to the EJF dollars, Finance transferred General Fund school level positions to the Federal Education Jobs Fund (Project 1444) in an amount equivalent to the remaining unallocated balance and then created a reserve in the General Fund for a like amount to be allocated to schools in fiscal year 2011-2012.

Project Number: None

Included in Subtotal - School Discretionary Allocation

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

Amount Per WFTE: \$ 151.42

Example: <i>Edwins Elementary</i>		<i>General Fund - Education Jobs Fund</i>		
<u>WFTE</u>	X	<u>Amount Per WFTE</u>	=	<u>FY 11-12 Allocation</u>
511	X	\$151.42	=	\$77,368

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
GENERAL FUND - EDUCATION JOBS FUND ALLOCATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
4/26/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	GENERAL FUND EDUCATION JOBS FUND ALLOCATION
			\$ 151.42

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	510.95	\$ 77,368
0041	BAKER SCHOOL	1,349.89	204,400
0051	BOB SIKES ELEMENTARY SCHOOL	759.74	115,040
0082	MEIGS MIDDLE SCHOOL	535.91	81,147
0092	SHOAL RIVER MIDDLE SCHOOL	872.64	132,135
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	849.81	128,678
0131	DESTIN ELEMENTARY SCHOOL	939.56	142,268
0151	EDGE ELEMENTARY SCHOOL	556.63	84,285
0161	EGLIN ELEMENTARY SCHOOL	419.71	63,552
0201	LAUREL HILL SCHOOL	438.63	66,417
0211	NICEVILLE HIGH SCHOOL	1,860.50	281,717
0222	NORTHWOOD ELEMENTARY SCHOOL	764.16	115,709
0241	SILVER SANDS SCHOOL	569.13	86,178
0251	RIVERSIDE ELEMENTARY SCHOOL	774.30	117,245
0271	PRYOR MIDDLE SCHOOL	572.38	86,670
0281	WRIGHT ELEMENTARY SCHOOL	624.08	94,498
0431	SHALIMAR ELEMENTARY SCHOOL	610.68	92,469
0541	ELLIOTT PT. ELEMENTARY SCHOOL	656.75	99,445
0561	MARY ESTHER ELEMENTARY SCHOOL	589.47	89,258
0571	PLEW ELEMENTARY SCHOOL	679.95	102,958
0581	CHOCTAW HIGH SCHOOL	1,615.51	244,621
0601	CRESTVIEW HIGH SCHOOL	1,802.48	272,932
0621	KENWOOD ELEMENTARY SCHOOL	654.38	99,086
0631	FLOROSA ELEMENTARY SCHOOL	547.91	82,965
0641	FT. WALTON BEACH HIGH SCHOOL	1,738.96	263,313
0651	BRUNER MIDDLE SCHOOL	749.60	113,504
0671	LEWIS K-8 SCHOOL	670.31	101,498
0681	LONGWOOD ELEMENTARY SCHOOL	560.48	84,868
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	198.94	30,123
0731	WALKER ELEMENTARY SCHOOL	771.00	116,745
0741	BLUEWATER ELEMENTARY SCHOOL	858.69	130,023
0751	ANTIOCH ELEMENTARY SCHOOL	891.97	135,062
0761	DAVIDSON MIDDLE SCHOOL	906.92	137,326
0771	DESTIN MIDDLE SCHOOL	614.00	92,972
0801	RICHBOURG SCHOOL	168.22	25,472
TOTAL - DISTRICT SCHOOLS		27,684.24	4,191,947

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	50.93	7,712
0709	THE NEW HIGH SCHOOL - SOUTH	126.48	19,152
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	55.10	8,343
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	143.88	21,786
9819	TEACHING ADJUDICATED YOUTH	21.40	3,240
9820	OKALOOSA BLENDED SCHOOL	21.43	3,245
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		419.22	63,478

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,103.46	4,255,425
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	81.13	12,285
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.67	6,613
9812	OKALOOSA YOUTH ACADEMY	109.41	16,567
9813	OKALOOSA REGIONAL DETENTION CENTER	45.07	6,824
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.82	6,787
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	70.66	10,699
TOTAL - DISTRICT OPERATED DJJ PROGRAM		394.76	59,775

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,498.22	\$ 4,315,200
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Note:

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
 CLASS SIZE REDUCTION
 SALARY SUPPLEMENT
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011**

**Revised
 4/26/11**

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, FY 2009-2010, and FY 2010-2011.

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 Salary Supplement.

Allocation Amount: \$ 4,878,722

Example: <i>Edwins Elementary</i>	<i>Class Size Reduction Salary Supplement</i>		
<u>School UFTE</u>	<u>District UFTE</u>	<u>Salary Supplement</u>	<u>School Supplement</u>
475.00 /	26,750.90 x	\$4,878,722 =	\$86,629

Note:

Total allocation for fiscal year 2011-2012 was increased from \$4,841,153 to \$4,878,722 due to the recalculation of FTE for Baker School. The allocation will revert to the original amount of \$4,841,153 in fiscal year 2012-2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CLASS SIZE REDUCTION SALARY SUPPLEMENT - DISCRETIONARY
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
4/26/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED UFTE FY 2011-2012	FY 2011-2012 CLASS SIZE SALARY SUPPLEMENT
			\$ 4,878,722

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	475.00	\$ 86,629
0041	BAKER SCHOOL	1,298.00	236,724
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	129,122
0082	MEIGS MIDDLE SCHOOL	530.00	96,659
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	159,032
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	153,561
0131	DESTIN ELEMENTARY SCHOOL	868.00	158,302
0151	EDGE ELEMENTARY SCHOOL	518.60	94,580
0161	EGLIN ELEMENTARY SCHOOL	386.00	70,397
0201	LAUREL HILL SCHOOL	422.00	76,963
0211	NICEVILLE HIGH SCHOOL	1,828.40	333,455
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	124,563
0241	SILVER SANDS SCHOOL	140.00	25,533
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	131,493
0271	PRYOR MIDDLE SCHOOL	569.00	103,772
0281	WRIGHT ELEMENTARY SCHOOL	572.00	104,319
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	103,407
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	110,520
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	99,942
0571	PLEW ELEMENTARY SCHOOL	638.00	116,356
0581	CHOCTAW HIGH SCHOOL	1,577.00	287,607
0601	CRESTVIEW HIGH SCHOOL	1,770.00	322,805
0621	KENWOOD ELEMENTARY SCHOOL	580.00	105,778
0631	FLOROSA ELEMENTARY SCHOOL	509.00	92,829
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	311,316
0651	BRUNER MIDDLE SCHOOL	743.00	135,505
0671	LEWIS K-8 SCHOOL	639.00	116,538
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	94,836
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	35,928
0731	WALKER ELEMENTARY SCHOOL	718.00	130,946
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	146,266
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	151,737
0761	DAVIDSON MIDDLE SCHOOL	906.12	165,255
0771	DESTIN MIDDLE SCHOOL	614.00	111,979
0801	RICHBOURG SCHOOL	49.00	8,936
TOTAL - DISTRICT SCHOOLS		25,955.12	4,733,590

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	50.00	9,119
0709	THE NEW HIGH SCHOOL - SOUTH	125.00	22,797
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	50.00	9,119
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	140.00	25,533
9819	TEACHING ADJUDICATED YOUTH	21.00	3,830
9820	OKALOOSA BLENDED SCHOOL	20.00	3,648
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		406.00	74,046

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,361.12	4,807,636
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	80.13	14,614
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	7,862
9812	OKALOOSA YOUTH ACADEMY	108.28	19,748
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	8,101
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	8,059
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	12,702
TOTAL - DISTRICT OPERATED DJJ PROGRAM		389.78	71,086

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,750.90	\$ 4,878,722
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Note:

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
 5/11/11

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2011-2012 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 2011-2012 each school meet the class size requirement by class. For fiscal year 2011-2012, 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
Equals 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
Equals 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
Equals 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
Equals Estimated Number of Class Size Reduction Units (CSR Units)

Grades 6 through 8 FY 2011-2012 Unweighted FTE
Divided By: Class Size per District Contract with OCEA
Equals Number of Positions Under OCEA Contract

FY 2011-2012 Unweighted FTE
 67% Divided By: Class Size per Article IX (Projected Percentage of Core Courses)
 33% Divided By Class Size per District Contract with OCEA
Equals Number of Positions Under Article IX

Number of Positions Under Article IX
Subtract: Number of Positions Under OCEA Contract
Equals Estimated Number of Class Size Reduction Units (CSR Units)

Grades 9 through 12 FY 2011-2012 Unweighted FTE
Divided By: Class Size per District Contract with OCEA
Equals Number of Positions Under OCEA Contract

FY 2011-2012 Unweighted FTE
 53% Divided By: Class Size per Article IX (Projected Percentage of Core Courses)
 47% Divided By Class Size per District Contract with OCEA
Equals Number of Positions Under Article IX

Number of Positions Under Article IX
Subtract: Number of Positions Under OCEA Contract
Equals 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: \$59,800 Estimated Salary, Benefits
Total \$ Allocation

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.

The number of classes used to estimate class size unit allocations to schools is based on the current definition of "Core-curricula courses" contained in Florida Statute (F.S.) 1003.01(14) taking into account the potential impact of the latest bill moving through the legislative process. This bill would modify the definition and therefore the required number of courses which must be class size compliant. Each school's Class Size Unit allocation, Project 4125, will be recalculated, if necessary, after the impact of the actual legislative changes are known.

Any available funds in the project for your school at the end of fiscal year 2011-2012 will not carry over to the next fiscal year.

REVISION:
The estimated instructional salary and benefits has been revised from \$62,500 to \$59,800.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CLASS SIZE REDUCTION - PROJECT 4125
 BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/17/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS	ESTIMATED SALARIES & BENEFITS BASIC TEACHER	TOTAL CLASS SIZE UNIT ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	7.20	\$ 59,800	\$ 430,560
0041	BAKER SCHOOL	10.80	59,800	645,840
0051	BOB SIKES ELEMENTARY SCHOOL	10.20	59,800	609,960
0082	MEIGS MIDDLE SCHOOL	3.60	59,800	215,280
0092	SHOAL RIVER MIDDLE SCHOOL	5.80	59,800	346,840
0111	W. E. COMBS SCHOOL	-	59,800	-
0121	RUCKEL MIDDLE SCHOOL	5.60	59,800	334,880
0131	DESTIN ELEMENTARY SCHOOL	12.20	59,800	729,560
0151	EDGE ELEMENTARY SCHOOL	7.40	59,800	442,520
0161	EGLIN ELEMENTARY SCHOOL	5.80	59,800	346,840
0201	LAUREL HILL SCHOOL	8.00	59,800	478,400
0211	NICEVILLE HIGH SCHOOL	4.20	59,800	251,160
0222	NORTHWOOD ELEMENTARY SCHOOL	9.80	59,800	586,040
0241	SILVER SANDS SCHOOL	-	59,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	10.40	59,800	621,920
0271	PRYOR MIDDLE SCHOOL	3.80	59,800	227,240
0281	WRIGHT ELEMENTARY SCHOOL	8.00	59,800	478,400
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	59,800	478,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.40	59,800	502,320
0561	MARY ESTHER ELEMENTARY SCHOOL	7.80	59,800	466,440
0571	PLEW ELEMENTARY SCHOOL	8.60	59,800	514,280
0581	CHOCTAW HIGH SCHOOL	3.60	59,800	215,280
0601	CRESTVIEW HIGH SCHOOL	4.20	59,800	251,160
0621	KENWOOD ELEMENTARY SCHOOL	8.60	59,800	514,280
0631	FLOROSA ELEMENTARY SCHOOL	7.60	59,800	454,480
0641	FT. WALTON BEACH HIGH SCHOOL	4.00	59,800	239,200
0651	BRUNER MIDDLE SCHOOL	5.00	59,800	299,000
0671	LEWIS K-8 SCHOOL	6.80	59,800	406,640
0681	LONGWOOD ELEMENTARY SCHOOL	7.20	59,800	430,560
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	59,800	-
0731	WALKER ELEMENTARY SCHOOL	10.20	59,800	609,960
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	59,800	645,840
0751	ANTIOCH ELEMENTARY SCHOOL	11.60	59,800	693,680
0761	DAVIDSON MIDDLE SCHOOL	6.00	59,800	358,800
0771	DESTIN MIDDLE SCHOOL	4.20	59,800	251,160
0801	RICHBOURG SCHOOL	-	59,800	-
TOTAL - DISTRICT SCHOOLS		235.40		14,076,920
DISTRICT OPERATED REGULAR PROGRAMS				
0609	NORTH HIGH SCHOOL	-	59,800	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	59,800	-
0781	BEST CHANCE - SOUTH	-	59,800	-
0791	ECCI - NORTH & BEST CHANCE	-	59,800	-
0811	SOUTHSIDE PRE-K	-	59,800	-
7001	K-12 FLORIDA VIRTUAL	-	59,800	-
7004	OKALOOSA ONLINE	-	59,800	-
9818	NWFL BALLET	1.80	59,800	107,640
9819	TEACHING ADJUDICATED YOUTH	-	59,800	-
9820	OKALOOSA BLENDED SCHOOL	-	59,800	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1.80		107,640
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		237.20		14,184,560
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	59,800	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	59,800	-
9812	OKALOOSA YOUTH ACADEMY	-	59,800	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	59,800	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	59,800	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	59,800	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		237.20		\$ 14,184,560

Notes:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted, increasing the number of class size units required.
2. The class size unit allocation has been adjusted based on the revised instructional salary and benefits.
3. Laurel Hill class size units have been adjusted.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
COMPARISON OF 2011-2012 TO 2010-2011 BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/17/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	2010-2011 TOTAL CLASS SIZE UNITS	2011-2012 CLASS SIZE UNITS ELEMENTARY	2011-2012 CLASS SIZE UNITS SECONDARY	2011-2012 TOTAL CLASS SIZE UNITS	INCREASE / (DECREASE)
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	6.80	7.20	-	7.20	0.40
0041	BAKER SCHOOL	11.60	7.60	3.20	10.80	(0.80)
0051	BOB SIKES ELEMENTARY SCHOOL	10.40	10.20	-	10.20	(0.20)
0082	MEIGS MIDDLE SCHOOL	5.80	-	3.60	3.60	(2.20)
0092	SHOAL RIVER MIDDLE SCHOOL	8.00	-	5.80	5.80	(2.20)
0111	W. E. COMBS SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	8.00	-	5.60	5.60	(2.40)
0131	DESTIN ELEMENTARY SCHOOL	11.40	12.20	-	12.20	0.80
0151	EDGE ELEMENTARY SCHOOL	6.60	7.40	-	7.40	0.80
0161	EGLIN ELEMENTARY SCHOOL	6.20	5.80	-	5.80	(0.40)
0201	LAUREL HILL SCHOOL	8.40	4.80	3.20	8.00	(0.40)
0211	NICEVILLE HIGH SCHOOL	5.60	-	4.20	4.20	(1.40)
0222	NORTHWOOD ELEMENTARY SCHOOL	9.00	9.80	-	9.80	0.80
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	9.00	10.40	-	10.40	1.40
0271	PRYOR MIDDLE SCHOOL	5.80	-	3.80	3.80	(2.00)
0281	WRIGHT ELEMENTARY SCHOOL	8.20	8.00	-	8.00	(0.20)
0431	SHALIMAR ELEMENTARY SCHOOL	7.80	8.00	-	8.00	0.20
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.40	8.40	-	8.40	-
0561	MARY ESTHER ELEMENTARY SCHOOL	7.60	7.80	-	7.80	0.20
0571	PLEW ELEMENTARY SCHOOL	8.40	8.60	-	8.60	0.20
0581	CHOCTAW HIGH SCHOOL	4.80	-	3.60	3.60	(1.20)
0601	CRESTVIEW HIGH SCHOOL	5.60	-	4.20	4.20	(1.40)
0621	KENWOOD ELEMENTARY SCHOOL	8.40	8.60	-	8.60	0.20
0631	FLOROSA ELEMENTARY SCHOOL	8.20	7.60	-	7.60	(0.60)
0641	FT. WALTON BEACH HIGH SCHOOL	5.20	-	4.00	4.00	(1.20)
0651	BRUNER MIDDLE SCHOOL	8.20	-	5.00	5.00	(3.20)
0671	LEWIS K-8 SCHOOL	10.60	4.20	2.60	6.80	(3.80)
0681	LONGWOOD ELEMENTARY SCHOOL	7.40	7.20	-	7.20	(0.20)
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	10.00	10.20	-	10.20	0.20
0741	BLUEWATER ELEMENTARY SCHOOL	9.40	10.80	-	10.80	1.40
0751	ANTIOCH ELEMENTARY SCHOOL	11.60	11.60	-	11.60	-
0761	DAVIDSON MIDDLE SCHOOL	9.00	-	6.00	6.00	(3.00)
0771	DESTIN MIDDLE SCHOOL	6.00	-	4.20	4.20	(1.80)
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		257.40	176.40	59.00	235.40	(22.00)
DISTRICT OPERATED REGULAR PROGRAMS						
0609	NORTH HIGH SCHOOL	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	1.80	1.80	-	1.80	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1.80	1.80	-	1.80	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		259.20	178.20	59.00	237.20	(22.00)
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 PROGRAM	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		259.20	178.20	59.00	237.20	(22.00)

Notes:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted, increasing the number of class size units required.
2. Laurel Hill class size units have been adjusted.

Appendix C

Maximum Class Size and Class Load

Definitions:

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

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

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

Maximum Class Size and Class Load

Elementary

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

*This does not apply to Special Area Teachers

Secondary Maximum Class Load

Academic and Vocational	150
Physical Education	220

Source of Information:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - INSTRUCTIONAL MATERIALS - PROJECT 3125
INSTRUCTIONAL MATERIALS ALLOCATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011

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

0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 400
0041	BAKER SCHOOL	(2.20)	-
0051	BOB SIKES ELEMENTARY SCHOOL	(0.20)	-
0082	MEIGS MIDDLE SCHOOL	(2.20)	-
0092	SHOAL RIVER MIDDLE SCHOOL	(2.20)	-
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	(2.40)	-
0131	DESTIN ELEMENTARY SCHOOL	0.80	800
0151	EDGE ELEMENTARY SCHOOL	0.80	800
0161	EGLIN ELEMENTARY SCHOOL	(0.40)	-
0201	LAUREL HILL SCHOOL	(4.40)	-
0211	NICEVILLE HIGH SCHOOL	(1.40)	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.80	800
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.40	1,400
0271	PRYOR MIDDLE SCHOOL	(2.00)	-
0281	WRIGHT ELEMENTARY SCHOOL	(0.20)	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	200
0571	PLEW ELEMENTARY SCHOOL	0.20	200
0581	CHOCTAW HIGH SCHOOL	(1.20)	-
0601	CRESTVIEW HIGH SCHOOL	(1.40)	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	200
0631	FLOROSA ELEMENTARY SCHOOL	(0.60)	-
0641	FT. WALTON BEACH HIGH SCHOOL	(1.20)	-
0651	BRUNER MIDDLE SCHOOL	(3.20)	-
0671	LEWIS K-8 SCHOOL	(3.80)	-
0681	LONGWOOD ELEMENTARY SCHOOL	(0.20)	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-
0731	WALKER ELEMENTARY SCHOOL	0.20	200
0741	BLUEWATER ELEMENTARY SCHOOL	1.40	1,400
0751	ANTIOCH ELEMENTARY SCHOOL	-	-
0761	DAVIDSON MIDDLE SCHOOL	(3.00)	-
0771	DESTIN MIDDLE SCHOOL	(1.80)	-
0801	RICHBOURG SCHOOL	-	-
TOTAL - DISTRICT SCHOOLS		(27.40)	6,600

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	(27.40)	\$ 6,600
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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 PROGRAM	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	(27.40)	\$ 6,600
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - 7TH PERIOD ALLOCATION
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011**

**New
 5/11/11**

The School District currently offers a seven period day in its four (4) traditional high schools, two (2) K-12 schools and one (1) CHOICE High School and Technical Center. Schools with grades 9 through 12 are incurring instructional and other related costs required to offer a seventh period but are not receiving any corresponding revenue because the State of Florida only funds districts for six periods. The district has continued to offer a seventh period because 24 credits are mandated by the state; allowing students to only take six courses (i.e., six credits) per year put many students at risk of not graduating on time or not being competitive for college acceptances. The district has established a project entitled CSR – 7th period. The purpose of the project is to provide schools, with 9 through 12 grades, financial assistance to enable them to continue offering students seven periods a day.

Project Number: 2120

Allocation Method: New for fiscal year 2011-2012

Allocation Amount: \$151.17 X Number of Students Taking a 7th Period Class

Example: Baker School		CSR - 7th Period	
<u>Per 7th Period Student</u>	<u>Projected</u>	<u>7th Periods</u>	<u>Allocation</u>
\$ 151.17 x	304.00	=	\$ 45,956

For budgeting purposes, there is a section on the salary menu for CSR - 7th Period Allocation - Project 2120. Any funds not used to purchase positions will be automatically budgeted in 1010.5100.0750.Center.2120.

Any available funds in the project for your school at the end of fiscal year 2011-2012 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**New
5/11/11**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS IN 7TH PERIOD	\$ ALLOCATION PER STUDENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ -
0041	BAKER SCHOOL	304.00	45,956
0051	BOB SIKES ELEMENTARY SCHOOL	-	-
0082	MEIGS MIDDLE SCHOOL	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-
0201	LAUREL HILL SCHOOL	108.00	16,327
0211	NICEVILLE HIGH SCHOOL	1,724.00	260,620
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-
0271	PRYOR MIDDLE SCHOOL	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-
0581	CHOCTAW HIGH SCHOOL	1,408.00	212,850
0601	CRESTVIEW HIGH SCHOOL	1,509.00	228,118
0621	KENWOOD ELEMENTARY SCHOOL	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,450.00	219,199
0651	BRUNER MIDDLE SCHOOL	-	-
0671	LEWIS K-8 SCHOOL	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	112.00	16,931
0731	WALKER ELEMENTARY SCHOOL	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-
0771	DESTIN MIDDLE SCHOOL	-	-
0801	RICHBOURG SCHOOL	-	-
TOTAL - DISTRICT SCHOOLS		6,615.00	1,000,001

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	6,615.00	1,000,001
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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 PROGRAM	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-



SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY/MIDDLE/K-12 READING INITIATIVE
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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 2011-2012, 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 2011-2012 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2011-2012.

Quality Assurance will provide detailed information about the Secondary Intensive Reading Program for 2011-2012 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 is comprised of three components:

Project Number : 6120

Allocation Method:

New Method for FY 2011-2012

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by FY 2011-2012 Average Teacher Salary

FY 2011-2012 Average Teacher Salary = \$64,400

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2010 FCAT Data" divided by the "Estimated Number of Students Per Teaching Unit" (Middle School = 90; High School = 105)

2 Classroom Assistant Allocation

Estimated Number of Classroom Assistant Units Multiplied by 2011-2012 Average

FY 2011-2012 Average Classroom Assistant Salary = \$29,800

Estimated Number of Classroom Assistant Units

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.

<i>Example: Meigs Middle School</i>				
<i>Teaching Unit \$ Allocation</i>				
	A	B	C	D
Total Number of Students in Gradient Scoring Level 1 or 2 per 2010 FCAT Data	Number of Students Per Teaching Unit	Number of Teaching Units	2011-2012 Average Teaching Unit Salary	FY 2011-2012 Teaching Unit Allocation
112	90	1.20	\$ 64,400	<u>\$ 77,280</u>
\$ 77,280				
<i>Classroom Assistant Allocation</i>				
Number of Teaching Units	Classroom Assistant Unit Allocation 5 or more = 1 Less Than 5 = 0.50	2011-2012 Average Classroom Assistant Salary	Estimated Classroom Assistant Allocation	
1.20	0.50	\$ 29,800	<u>\$ 14,900</u>	\$ 14,900
<i>Classroom/Assessment Materials and Substitute Allocation</i>				
Total Number of Students in Gradient Scoring Level 1 or 2 per 2010 FCAT Data	Per Student Classroom and Assessment Materials and Substitute Allocation	Estimated Classroom and Assessment Materials and Substitute Allocation		
112.00	\$ 35	<u>\$ 3,920</u>		\$ 3,920
				Total Allocation <u>\$ 96,100</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.

REVISION:
 The estimated instructional salary and benefits has been revised from \$67,400 to \$64,400.
 The estimated classroom assistant salary and benefits has been revised from \$31,100 to \$29,800.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	128,800	14,900	6,825	150,525
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	77,280	14,900	3,920	96,100
0092	SHOAL RIVER MIDDLE SCHOOL	128,800	14,900	6,545	150,245
0111	W. E. COMBS SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	77,280	14,900	3,955	96,135
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	38,640	14,900	2,205	55,745
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	128,800	14,900	6,055	149,755
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	180,320	14,900	8,890	204,110
0671	LEWIS K-8 SCHOOL	38,640	14,900	2,170	55,710
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	154,560	14,900	7,280	176,740
0771	DESTIN MIDDLE SCHOOL	64,400	14,900	3,220	82,520
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,017,520	\$ 149,000	\$ 51,065	\$ 1,217,585

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,017,520	149,000	51,065	1,217,585
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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 PROGRAM	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,017,520	\$ 149,000	\$ 51,065	\$ 1,217,585
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NOTE:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K12 READING INITIATIVE - PROJECT 6120
 ESTIMATED TEACHING UNIT ALLOCATION
 1.00 TEACHING UNIT PER 90 STUDENTS (GRADES 6-8) OR 105 STUDENTS (GRADES 9-12)
 SCORING FCAT LEVEL 1 OR 2 IN FY 2009-2010
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2010 FCAT DATA			NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 9-12	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 9-12	TOTAL NUMBER OF TEACHING UNITS TO NEAREST 0.20	FY 2011-2012 TEACHING UNIT ALLOCATION = TEACHING UNIT TIMES \$64,400
		GRADES 6 - 8	GRADES 9 - 12	TOTAL						

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	\$ -
0041	BAKER SCHOOL	94	101	195	90	1.00	105	1.00	2.00	128,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0082	MEIGS MIDDLE SCHOOL	112	-	112	90	1.20	105	-	1.20	77,280
0092	SHOAL RIVER MIDDLE SCHOOL	187	-	187	90	2.00	105	-	2.00	128,800
0111	W. E. COMBS SCHOOL	-	-	-	90	-	105	-	-	-
0121	RUCKEL MIDDLE SCHOOL	113	-	113	90	1.20	105	-	1.20	77,280
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0201	LAUREL HILL SCHOOL	35	28	63	90	0.40	105	0.20	0.60	38,640
0211	NICEVILLE HIGH SCHOOL	-	-	-	90	-	105	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	90	-	105	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0271	PRYOR MIDDLE SCHOOL	173	-	173	90	2.00	105	-	2.00	128,800
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	90	-	105	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	90	-	105	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	90	-	105	-	-	-
0651	BRUNER MIDDLE SCHOOL	254	-	254	90	2.80	105	-	2.80	180,320
0671	LEWIS K-8 SCHOOL	62	-	62	90	0.60	105	-	0.60	38,640
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	90	-	105	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	208	-	208	90	2.40	105	-	2.40	154,560
0771	DESTIN MIDDLE SCHOOL	92	-	92	90	1.00	105	-	1.00	64,400
0801	RICHBOURG SCHOOL	-	-	-	90	-	105	-	-	-
TOTAL - DISTRICT SCHOOLS		1,330	129	1,459		14.60		1.20	15.80	1,017,520

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	90	-	105	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	90	-	105	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	90	-	105	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	90	-	105	-	-	-
0811	ECCI - NORTH & BEST CHANCE (BEST CHANCE)	-	-	-	90	-	105	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	90	-	105	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	90	-	105	-	-	-
7004	OKALOOSA ONLINE	-	-	-	90	-	105	-	-	-
9818	NWFL BALLETT	-	-	-	90	-	105	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	90	-	105	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	90	-	105	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-						
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,330	129	1,459		14.60		1.20	15.80	1,017,520

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	90	-	105	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	90	-	105	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	90	-	105	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	90	-	105	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	90	-	105	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	90	-	105	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-						

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		1,330	129	1,459		14.60		1.20	15.80	\$ 1,017,520
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NOTE:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 CLASSROOM ASSISTANT ALLOCATION
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

A COST CENTER NUMBER	B SCHOOL/CENTER NAME	C MIDDLE/K-12 READING TEACHER UNITS	D PROJECTED CLASSROOM ASSISTANT (COLUMN C 5 OR >=1 OR <5 =.50)	E CLASSROOM ASSISTANT SALARY & BENEFITS	F MIDDLE/K-12 CLASSROOM ASSISTANT ALLOCATION (COLUMN D TIMES E)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ 29,800	\$ -
0041	BAKER SCHOOL	2.00	0.50	29,800	14,900
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	29,800	-
0082	MEIGS MIDDLE SCHOOL	1.20	0.50	29,800	14,900
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	0.50	29,800	14,900
0111	W. E. COMBS SCHOOL	-	-	29,800	-
0121	RUCKEL MIDDLE SCHOOL	1.20	0.50	29,800	14,900
0131	DESTIN ELEMENTARY SCHOOL	-	-	29,800	-
0151	EDGE ELEMENTARY SCHOOL	-	-	29,800	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	29,800	-
0201	LAUREL HILL SCHOOL	0.60	0.50	29,800	14,900
0211	NICEVILLE HIGH SCHOOL	-	-	29,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0241	SILVER SANDS SCHOOL	-	-	29,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	29,800	-
0271	PRYOR MIDDLE SCHOOL	2.00	0.50	29,800	14,900
0281	WRIGHT ELEMENTARY SCHOOL	-	-	29,800	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	29,800	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	29,800	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	29,800	-
0571	PLEW ELEMENTARY SCHOOL	-	-	29,800	-
0581	CHOCTAW HIGH SCHOOL	-	-	29,800	-
0601	CRESTVIEW HIGH SCHOOL	-	-	29,800	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	29,800	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	29,800	-
0651	BRUNER MIDDLE SCHOOL	2.80	0.50	29,800	14,900
0671	LEWIS K-8 SCHOOL	0.60	0.50	29,800	14,900
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	29,800	-
0731	WALKER ELEMENTARY SCHOOL	-	-	29,800	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	29,800	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	29,800	-
0761	DAVIDSON MIDDLE SCHOOL	2.40	0.50	29,800	14,900
0771	DESTIN MIDDLE SCHOOL	1.00	0.50	29,800	14,900
0801	RICHBOURG SCHOOL	-	-	29,800	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		15.80	5.00		149,000
DISTRICT OPERATED REGULAR PROGRAMS					
0609	NORTH HIGH SCHOOL	-	-	29,800	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	29,800	-
0781	BEST CHANCE - SOUTH	-	-	29,800	-
0791	ECCI - NORTH & BEST CHANCE	-	-	29,800	-
0811	SOUTHSIDE PRE-K	-	-	29,800	-
7001	K-12 FLORIDA VIRTUAL	-	-	29,800	-
7004	OKALOOSA ONLINE	-	-	29,800	-
9818	NWFL BALLET	-	-	29,800	-
9819	TEACHING ADJUDICATED YOUTH	-	-	29,800	-
9820	OKALOOSA BLENDED SCHOOL	-	-	29,800	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS					
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.80	5.00		149,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	29,800	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	29,800	-
9812	OKALOOSA YOUTH ACADEMY	-	-	29,800	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	29,800	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	29,800	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	29,800	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM					
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.80	5.00		\$ 149,000

NOTE:
 1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K12 READING INITIATIVE - PROJECT 6120
 ESTIMATED CLASSROOM/ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION
 BASED ON NUMBER OF STUDENTS SCORING FCAT LEVEL 1 OR 2 IN FY 2009-2010
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

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

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 35	\$ -
0041	BAKER SCHOOL	94	101	195	35	6,825
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	35	-
0082	MEIGS MIDDLE SCHOOL	112	-	112	35	3,920
0092	SHOAL RIVER MIDDLE SCHOOL	187	-	187	35	6,545
0111	W. E. COMBS SCHOOL	-	-	-	35	-
0121	RUCKEL MIDDLE SCHOOL	113	-	113	35	3,955
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	35	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	35	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	35	-
0201	LAUREL HILL SCHOOL	35	28	63	35	2,205
0211	NICEVILLE HIGH SCHOOL	-	-	-	35	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	35	-
0241	SILVER SANDS SCHOOL	-	-	-	35	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	35	-
0271	PRYOR MIDDLE SCHOOL	173	-	173	35	6,055
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	35	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	35	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	35	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	35	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	35	-
0581	CHOCTAW HIGH SCHOOL/CHOCTAW ACADEMY	-	-	-	35	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	35	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	35	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	35	-
0641	FT. WALTON BEACH HIGH SCHOOL/FWB SUCCESS ACADEMY	-	-	-	35	-
0651	BRUNER MIDDLE SCHOOL	254	-	254	35	8,890
0671	LEWIS K-8 SCHOOL	62	-	62	35	2,170
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	35	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	35	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	35	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	35	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	35	-
0761	DAVIDSON MIDDLE SCHOOL	208	-	208	35	7,280
0771	DESTIN MIDDLE SCHOOL	92	-	92	35	3,220
0801	RICHBOURG SCHOOL	-	-	-	35	-
TOTAL - DISTRICT SCHOOLS		1,330	129	1,459		51,065

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	35	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	35	-
0781	BEST CHANCE - SOUTH	-	-	-	35	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	35	-
0811	SOUTHSIDE PRE-K	-	-	-	35	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	35	-
7004	OKALOOSA ONLINE	-	-	-	35	-
9818	NWFL BALLET	-	-	-	35	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	35	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	35	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,330	129	1,459		51,065
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,330	129	1,459	\$	51,065
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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 2011-2012, each school's discretionary budget includes FEFP funding and CSR - Salary Supplement for each student. Once teaching positions are purchased based on the OCEA contract class size requirements, schools will have between \$1,020 and \$1,080 to use towards other school services and school operational costs. The combination of Program Cost Factors and OCEA required class sizes causes the amount per student to vary between elementary, middle, high, and K-12 schools. Finance calculated the average costs for each school type (elementary, middle, high, and K-12) to determine how many students a school must have to pay for other school services and school operational costs. These are considered the "breakeven points": Elementary - 680, Laurel Hill - 830, Middle/Lewis K-8 - 1,090, Baker - 1,430, and High - 1,860. Any schools falling below the breakeven point will receive CSR - Equalization funding.

Project Number: 5126

Allocation Method: Based on Size of School
 \$1,030 to \$1,090 X Number of Students Less than Breakeven

Elementary Schools

(680 UFTE minus School's UFTE) times \$1,070 = Equalization Allocation

Laurel Hill School

(830 UFTE minus School's UFTE) times \$1,070 = Equalization Allocation

Middle Schools and Lewis K-8 School

(1,090 UFTE minus School's UFTE) times \$1,030 = Equalization Allocation

Baker School

(1,430 UFTE minus School's UFTE) times \$1,070 = Equalization Allocation

High Schools

(1,860 UFTE minus School's UFTE) times \$1,090 = Equalization Allocation

Example: Edwins Elementary	Class Size Reduction Equalization Allocation			
	<u>Breakeven Point</u>	<u>UFTE</u>	<u>Per UFTE</u>	<u>Allocation</u>
	680.00	- 475.00	x \$1,070	= \$219,350

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.

The District will adjust each school's project budget after the October 2011 FTE Survey and the February 2012 FTE Survey.

Any available funds in the project for your school at the end of fiscal year 2011-2012 will carry over to the next fiscal year.

Revision :
 Breakeven points and amount per UFTE were adjusted based on the Final Conference base student allocation, revised teacher cost, revised overhead position costs, and Special District Reserve allocation.

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

Revised
5/11/11

*ELEMENTARY SCHOOLS: \$1,070 PER UFTE LESS THAN 680;
LAUREL HILL: \$1,070 PER UFTE LESS THAN 830;
MIDDLE SCHOOLS & LEWIS K-8: \$1,030 PER UFTE LESS THAN 1,090;
BAKER SCHOOL: \$1,070 PER UFTE LESS THAN 1,430; AND
HIGH SCHOOLS: \$1,090 PER UFTE LESS THAN 1,860*

**FISCAL YEAR 2011-2012
AS OF APRIL 2011**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2011-2012	FTE LESS THAN BREAKEVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2011-2012
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	475.00	205.00	\$ 219,350
0041	BAKER SCHOOL	1,298.00	132.00	141,240
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	N/A	N/A
0082	MEIGS MIDDLE SCHOOL	530.00	560.00	576,800
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	218.00	224,540
0111	W. E. COMBS SCHOOL	-	N/A	N/A
0121	RUCKEL MIDDLE SCHOOL	842.00	248.00	255,440
0131	DESTIN ELEMENTARY SCHOOL	868.00	N/A	N/A
0151	EDGE ELEMENTARY SCHOOL	518.60	161.40	172,698
0161	EGLIN ELEMENTARY SCHOOL	386.00	294.00	314,580
0201	LAUREL HILL SCHOOL	422.00	408.00	436,560
0211	NICEVILLE HIGH SCHOOL	1,828.40	31.60	34,444
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	N/A	N/A
0241	SILVER SANDS SCHOOL	140.00	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	N/A	N/A
0271	PRYOR MIDDLE SCHOOL	569.00	521.00	536,630
0281	WRIGHT ELEMENTARY SCHOOL	572.00	108.00	115,560
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	113.00	120,910
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	74.00	79,180
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	132.00	141,240
0571	PLEW ELEMENTARY SCHOOL	638.00	42.00	44,940
0581	CHOCTAW HIGH SCHOOL	1,577.00	283.00	308,470
0601	CRESTVIEW HIGH SCHOOL	1,770.00	90.00	98,100
0621	KENWOOD ELEMENTARY SCHOOL	580.00	100.00	107,000
0631	FLOROSA ELEMENTARY SCHOOL	509.00	171.00	182,970
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	153.00	166,770
0651	BRUNER MIDDLE SCHOOL	743.00	347.00	357,410
0671	LEWIS K-8 SCHOOL	639.00	451.00	464,530
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	160.00	171,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	718.00	N/A	N/A
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	N/A	N/A
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	N/A	N/A
0761	DAVIDSON MIDDLE SCHOOL	906.12	183.88	189,396
0771	DESTIN MIDDLE SCHOOL	614.00	476.00	490,280
0801	RICHBOURG SCHOOL	49.00	N/A	N/A
TOTAL - DISTRICT SCHOOLS		25,955.12	5,662.88	5,950,238

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	50.00	N/A	N/A
0709	THE NEW HIGH SCHOOL - SOUTH	125.00	N/A	N/A
0781	BEST CHANCE - SOUTH	-	N/A	N/A
0791	ECCI - NORTH & BEST CHANCE	-	N/A	N/A
0811	SOUTHSIDE PRE-K	50.00	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	-	N/A	N/A
7004	OKALOOSA ONLINE	-	N/A	N/A
9818	NWFL BALLET	140.00	N/A	N/A
9819	TEACHING ADJUDICATED YOUTH	21.00	N/A	N/A
9820	OKALOOSA BLENDED SCHOOL	20.00	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		406.00		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,361.12		5,950,238
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	80.13	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	108.28	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		389.78		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,750.90		\$ 5,950,238
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Notes:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.
2. Breakeven points and amount per UFTE adjusted based on new base student allocation, teacher cost, overhead position costs, and Special District Reserve allocation.



SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011

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: DISTRICT - 10% x DJJ ALLOC. = \$305,146
 \$305,146 \ 394.76 = \$ 772.99 Per WFTE

Example: <i>Gulf Coast Youth Academy</i>	<i>DJJ Supplemental Allocation</i>										
<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Per WFTE</u></td> <td></td> <td style="text-align: center;"><u>WFTE</u></td> <td style="text-align: center;">=</td> <td style="text-align: center;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: center;">\$772.99</td> <td style="text-align: center;">x</td> <td style="text-align: center;">81.13</td> <td></td> <td style="text-align: center;">\$62,714</td> </tr> </table>	<u>Per WFTE</u>		<u>WFTE</u>	=	<u>Allocation</u>	\$772.99	x	81.13		\$62,714	
<u>Per WFTE</u>		<u>WFTE</u>	=	<u>Allocation</u>							
\$772.99	x	81.13		\$62,714							

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 2011-2012 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2011-2012
AS OF APRIL 2011

		TOTAL DJJ ALLOCATION	\$ 305,146
		\$ Per WFTE	\$ 772.99
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	SUPPLEMENTAL FUNDING TO CENTER
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	N/A	\$ -
0041	BAKER SCHOOL	N/A	-
0051	BOB SIKES ELEMENTARY SCHOOL	N/A	-
0082	MEIGS MIDDLE SCHOOL	N/A	-
0092	SHOAL RIVER MIDDLE SCHOOL	N/A	-
0111	W. E. COMBS SCHOOL	N/A	-
0121	RUCKEL MIDDLE SCHOOL	N/A	-
0131	DESTIN ELEMENTARY SCHOOL	N/A	-
0151	EDGE ELEMENTARY SCHOOL	N/A	-
0161	EGLIN ELEMENTARY SCHOOL	N/A	-
0201	LAUREL HILL SCHOOL	N/A	-
0211	NICEVILLE HIGH SCHOOL	N/A	-
0222	NORTHWOOD ELEMENTARY SCHOOL	N/A	-
0241	SILVER SANDS SCHOOL	N/A	-
0251	RIVERSIDE ELEMENTARY SCHOOL	N/A	-
0271	PRYOR MIDDLE SCHOOL	N/A	-
0281	WRIGHT ELEMENTARY SCHOOL	N/A	-
0431	SHALIMAR ELEMENTARY SCHOOL	N/A	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	N/A	-
0561	MARY ESTHER ELEMENTARY SCHOOL	N/A	-
0571	PLEW ELEMENTARY SCHOOL	N/A	-
0581	CHOCTAW HIGH SCHOOL	N/A	-
0601	CRESTVIEW HIGH SCHOOL	N/A	-
0621	KENWOOD ELEMENTARY SCHOOL	N/A	-
0631	FLOROSA ELEMENTARY SCHOOL	N/A	-
0641	FT. WALTON BEACH HIGH SCHOOL	N/A	-
0651	BRUNER MIDDLE SCHOOL	N/A	-
0671	LEWIS K-8 SCHOOL	N/A	-
0681	LONGWOOD ELEMENTARY SCHOOL	N/A	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	N/A	-
0731	WALKER ELEMENTARY SCHOOL	N/A	-
0741	BLUEWATER ELEMENTARY SCHOOL	N/A	-
0751	ANTIOCH ELEMENTARY SCHOOL	N/A	-
0761	DAVIDSON MIDDLE SCHOOL	N/A	-
0771	DESTIN MIDDLE SCHOOL	N/A	-
0801	RICHBOURG SCHOOL	N/A	-
TOTAL - DISTRICT SCHOOLS		-	-
DISTRICT OPERATED REGULAR PROGRAMS			
0609	NORTH HIGH SCHOOL	N/A	-
0709	THE NEW HIGH SCHOOL - SOUTH	N/A	-
0781	BEST CHANCE - SOUTH	N/A	-
0791	ECCI - NORTH & BEST CHANCE	N/A	-
0811	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	OKALOOSA 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	81.13	62,714
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.67	33,756
9812	OKALOOSA YOUTH ACADEMY	109.41	84,573
9813	OKALOOSA REGIONAL DETENTION CENTER	45.07	34,839
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.82	34,645
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	70.66	54,619
TOTAL - DISTRICT OPERATED DJJ PROGRAM		394.76	305,146
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		394.76	\$ 305,146



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED
FISCAL YEAR 2011-2012
AS OF APRIL 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 2010-2011

Allocation Amount: \$920 X Projected Gifted UFTE

Example: *Edwins Elementary*

						<i>ESE Guarantee - Gifted</i>
	<u>Per UFTE</u>		<u>Projected Gifted UFTE</u>	=		<u>Allocation</u>
\$	920 x		1.00		\$	920

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 2011-2012 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED - PROJECT 3001
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

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

0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	1.00	\$ 920
0041	BAKER SCHOOL	2.00	1.00	3.00	6.00	5,520
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	5.00	-	6.00	5,520
0082	MEIGS MIDDLE SCHOOL	-	26.00	-	26.00	23,920
0092	SHOAL RIVER MIDDLE SCHOOL	-	25.00	-	25.00	23,000
0111	W. E. COMBS SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	139.00	-	139.00	127,880
0131	DESTIN ELEMENTARY SCHOOL	35.00	10.00	-	45.00	41,400
0151	EDGE ELEMENTARY SCHOOL	10.00	18.00	-	28.00	25,760
0161	EGLIN ELEMENTARY SCHOOL	2.00	-	-	2.00	1,840
0201	LAUREL HILL SCHOOL	-	1.00	-	1.00	920
0211	NICEVILLE HIGH SCHOOL	-	-	203.00	203.00	186,760
0222	NORTHWOOD ELEMENTARY SCHOOL	3.00	4.00	-	7.00	6,440
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	3.00	-	4.00	3,680
0271	PRYOR MIDDLE SCHOOL	-	10.00	-	10.00	9,200
0281	WRIGHT ELEMENTARY SCHOOL	1.00	3.00	-	4.00	3,680
0431	SHALIMAR ELEMENTARY SCHOOL	6.00	12.00	-	18.00	16,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	3.00	-	7.00	6,440
0561	MARY ESTHER ELEMENTARY SCHOOL	2.00	-	-	2.00	1,840
0571	PLEW ELEMENTARY SCHOOL	11.00	23.00	-	34.00	31,280
0581	CHOCTAW HIGH SCHOOL	-	-	92.00	92.00	84,640
0601	CRESTVIEW HIGH SCHOOL	-	-	53.00	53.00	48,760
0621	KENWOOD ELEMENTARY SCHOOL	1.00	2.00	-	3.00	2,760
0631	FLOROSA ELEMENTARY SCHOOL	2.00	3.00	-	5.00	4,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	16.00	16.00	14,720
0651	BRUNER MIDDLE SCHOOL	-	17.00	-	17.00	15,640
0671	LEWIS K-8 SCHOOL	-	19.00	-	19.00	17,480
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	4.00	9.00	-	13.00	11,960
0741	BLUEWATER ELEMENTARY SCHOOL	77.00	55.00	-	132.00	121,440
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	11.00	-	12.00	11,040
0761	DAVIDSON MIDDLE SCHOOL	-	13.00	-	13.00	11,960
0771	DESTIN MIDDLE SCHOOL	-	35.00	-	35.00	32,200
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		163.00	448.00	367.00	978.00	899,760

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-
0781	BEST CHANCE - SOUTH	N/A	N/A	N/A	N/A	N/A
0791	ECCI - NORTH & BEST CHANCE	N/A	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRE-K	-	-	-	-	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	OKALOOSA BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	163.00	448.00	367.00	978.00	\$ 899,760
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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 PROGRAM	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	163.00	448.00	367.00	978.00	\$ 899,760
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SCHOOL DISTRICT OF OKALOOSA COUNTY
FLORIDA TEACHERS LEAD
FISCAL YEAR 2011-2012
AS OF APRIL 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 2010-2011 times \$180.00. The amount per eligible instructional staff and the total amount to each school will change based upon the actual number of instructional staff at the school when the funds are transferred to school internal funds and the allocation from the Final Conference Report.

Allocation Amount: Estimate per instructional staff: \$ 180

<p>Example: Edwins Elementary</p>	<p>Florida Teachers Lead</p>
<p><u>Staff Units</u></p> <p>36 x</p>	<p><u>Per Staff</u></p> <p>\$180 =</p>
	<p><u>Allocation</u></p> <p>\$6,480</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 (\$180 X number of instructional staff) and will be issued prior to September 23, 2011. Each school will disburse the funds directly to teachers as in fiscal year 2011-2012. 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 2011-2012
AS OF APRIL 2011**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2010-2011 ELIGIBLE UNITS	FY 2011-2012 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2011-2012 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	36	\$ 180	\$ 6,480
0041	BAKER SCHOOL	79	180	14,220
0051	BOB SIKES ELEMENTARY SCHOOL	47	180	8,460
0082	MEIGS MIDDLE SCHOOL	34	180	6,120
0092	SHOAL RIVER MIDDLE SCHOOL	47	180	8,460
0111	W. E. COMBS SCHOOL	-	180	-
0121	RUCKEL MIDDLE SCHOOL	46	180	8,280
0131	DESTIN ELEMENTARY SCHOOL	54	180	9,720
0151	EDGE ELEMENTARY SCHOOL	36	180	6,480
0161	EGLIN ELEMENTARY SCHOOL	25	180	4,500
0201	LAUREL HILL SCHOOL	34	180	6,120
0211	NICEVILLE HIGH SCHOOL	106	180	19,080
0222	NORTHWOOD ELEMENTARY SCHOOL	44	180	7,920
0241	SILVER SANDS SCHOOL	20	180	3,600
0251	RIVERSIDE ELEMENTARY SCHOOL	41	180	7,380
0271	PRYOR MIDDLE SCHOOL	33	180	5,940
0281	WRIGHT ELEMENTARY SCHOOL	44	180	7,920
0431	SHALIMAR ELEMENTARY SCHOOL	38	180	6,840
0541	ELLIOTT PT. ELEMENTARY SCHOOL	41	180	7,380
0561	MARY ESTHER ELEMENTARY SCHOOL	39	180	7,020
0571	PLEW ELEMENTARY SCHOOL	42	180	7,560
0581	CHOCTAW HIGH SCHOOL	89	180	16,020
0601	CRESTVIEW HIGH SCHOOL	95	180	17,100
0621	KENWOOD ELEMENTARY SCHOOL	41	180	7,380
0631	FLOROSA ELEMENTARY SCHOOL	39	180	7,020
0641	FT. WALTON BEACH HIGH SCHOOL	97	180	17,460
0651	BRUNER MIDDLE SCHOOL	49	180	8,820
0671	LEWIS K-8 SCHOOL	51	180	9,180
0681	LONGWOOD ELEMENTARY SCHOOL	35	180	6,300
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	9	180	1,620
0731	WALKER ELEMENTARY SCHOOL	50	180	9,000
0741	BLUEWATER ELEMENTARY SCHOOL	48	180	8,640
0751	ANTIOCH ELEMENTARY SCHOOL	57	180	10,260
0761	DAVIDSON MIDDLE SCHOOL	47	180	8,460
0771	DESTIN MIDDLE SCHOOL	36	180	6,480
0801	RICHBOURG SCHOOL	7	180	1,260
TOTAL - DISTRICT SCHOOLS		1,636		294,480

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	180	-
0709	THE NEW HIGH SCHOOL - SOUTH	4	180	720
0781	BEST CHANCE - SOUTH	-	180	-
0791	ECCI - NORTH & BEST CHANCE	-	180	-
0811	SOUTHSIDE PRE-K	10	180	1,800
7001	K-12 FLORIDA VIRTUAL	-	180	-
7004	OKALOOSA ONLINE	-	180	-
9818	NWFL BALLET	7	180	1,260
9819	TEACHING ADJUDICATED YOUTH	1	180	180
9820	OKALOOSA BLENDED SCHOOL	-	180	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		22		3,960

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	1,658	298,440
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	7	180	1,260
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	4	180	720
9812	OKALOOSA YOUTH ACADEMY	7	180	1,260
9813	OKALOOSA REGIONAL DETENTION CENTER	3	180	540
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	3	180	540
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	4	180	720
TOTAL - DISTRICT OPERATED DJJ PROGRAM		28		5,040

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	1,686	\$ 303,480
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Excerpt from The 2010 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.

Excerpt from The 2010 Florida Statutes

1012.71 The Florida Teachers Lead Program. (Continued)

- (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."
- (6) For the 2009-2010 fiscal year, the Department of Education is authorized to conduct a pilot program to determine the feasibility of managing the Florida Teachers Lead Program through a centralized electronic system. The pilot program must:
- (a) Be established through a competitive procurement process;
 - (b) Provide the capability for participating teachers to purchase from online sources;
 - (c) Provide the capability for participating teachers to purchase from local vendors by means other than online purchasing;
 - (d) Generally comply with the provisions of this section;
 - (e) Be subject to annual auditing requirements to ensure accountability for funds received and disbursed; and
 - (f) Provide for all unused funds to be returned to the state at the close of each fiscal year.

Any participation in this pilot program by school districts and individual teachers must be on a voluntary basis. The department may limit the number of participating districts to the number it deems feasible to adequately measure the viability of the pilot program. The department is not required to implement this pilot program if it determines that the number of school districts willing to participate is insufficient to adequately measure the viability of the pilot program.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
 4/26/11

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 2010-2011

<i>Allocation Amount:</i>	<u>Per Adjusted UFTE</u>	
Instructional Materials - Textbooks	\$ 76.96	Per UFTE
Instructional Materials - Media	\$ 4.78	Per UFTE
Instructional Materials - Science	\$ 1.31	Per UFTE

	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x \$ 76.96 x	475.00	= \$ 32,900 (Textbooks)
	90% x \$ 4.78 x	475.00	= \$ 2,043 (Media)
	90% x \$ 1.31 x	475.00	= \$ 560 (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, 2011, 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 2011-2012 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
4/26/11

ESTIMATED REVENUE PER SENATE'S BUDGET: \$ 2,429,723
 UFTE PER SENATE'S BUDGET: 29,255.23

TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE
\$ 2,251,563	\$ 139,916	\$ 38,244
\$ 76.96	\$ 4.78	\$ 1.31
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	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						
0031	EDWINS ELEMENTARY SCHOOL	475.00	\$ 32,900	\$ 2,043	\$ 560	\$ 35,503
0041	BAKER SCHOOL	1,298.00	89,905	5,584	1,530	97,019
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	49,039	3,046	835	52,920
0082	MEIGS MIDDLE SCHOOL	530.00	36,710	2,280	625	39,615
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	60,398	3,751	1,028	65,177
0111	W. E. COMBS SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	58,320	3,622	993	62,935
0131	DESTIN ELEMENTARY SCHOOL	868.00	60,121	3,734	1,023	64,878
0151	EDGE ELEMENTARY SCHOOL	518.60	35,920	2,231	611	38,762
0161	EGLIN ELEMENTARY SCHOOL	386.00	26,736	1,661	455	28,852
0201	LAUREL HILL SCHOOL	422.00	29,229	1,815	498	31,542
0211	NICEVILLE HIGH SCHOOL	1,828.40	126,642	7,866	2,156	136,664
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	47,307	2,938	805	51,050
0241	SILVER SANDS SCHOOL	140.00	9,697	602	165	10,464
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	49,939	3,102	850	53,891
0271	PRYOR MIDDLE SCHOOL	569.00	39,411	2,448	671	42,530
0281	WRIGHT ELEMENTARY SCHOOL	572.00	39,619	2,461	674	42,754
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	39,273	2,439	668	42,380
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	41,974	2,607	714	45,295
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	37,957	2,357	646	40,960
0571	PLEW ELEMENTARY SCHOOL	638.00	44,190	2,745	752	47,687
0581	CHOCTAW HIGH SCHOOL	1,577.00	109,229	6,784	1,859	117,872
0601	CRESTVIEW HIGH SCHOOL	1,770.00	122,597	7,615	2,087	132,299
0621	KENWOOD ELEMENTARY SCHOOL	580.00	40,173	2,495	684	43,352
0631	FLOROSA ELEMENTARY SCHOOL	509.00	35,255	2,190	600	38,045
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	118,234	7,344	2,013	127,591
0651	BRUNER MIDDLE SCHOOL	743.00	51,463	3,196	876	55,535
0671	LEWIS K-8 SCHOOL	639.00	44,260	2,749	753	47,762
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	36,017	2,237	613	38,867
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	13,645	847	232	14,724
0731	WALKER ELEMENTARY SCHOOL	718.00	49,732	3,089	847	53,668
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	55,550	3,450	946	59,946
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	57,628	3,579	981	62,188
0761	DAVIDSON MIDDLE SCHOOL	906.12	62,761	3,898	1,068	67,727
0771	DESTIN MIDDLE SCHOOL	614.00	42,528	2,641	724	45,893
0801	RICHBOURG SCHOOL	49.00	3,394	211	58	3,663
TOTAL - DISTRICT SCHOOLS		25,955.12	1,797,753	111,657	30,600	1,940,010

DISTRICT OPERATED REGULAR PROGRAMS						
0609	NORTH HIGH SCHOOL	50.00	3,463	215	59	3,737
0709	THE NEW HIGH SCHOOL - SOUTH	125.00	8,658	538	147	9,343
0781	BEST CHANCE - SOUTH	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-
0811	SOUTHSIDE PRE-K	50.00	3,463	215	59	3,737
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	140.00	9,697	602	165	10,464
9819	TEACHING ADJUDICATED YOUTH	21.00	1,455	90	25	1,570
9820	OKALOOSA BLENDED SCHOOL	20.00	1,385	86	24	1,495
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		406.00	28,121	1,746	479	30,346

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,361.12	1,825,874	113,403	31,079	1,970,356
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	80.13	5,550	345	94	5,989
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	2,986	185	51	3,222
9812	OKALOOSA YOUTH ACADEMY	108.28	7,500	466	128	8,094
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	3,077	191	52	3,320
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	3,061	190	52	3,303
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	4,824	300	82	5,206
TOTAL - DISTRICT OPERATED DJJ PROGRAM		389.78	26,998	1,677	459	29,134

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,750.90	\$ 1,852,872	\$ 115,080	\$ 31,538	\$ 1,999,490
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Note:

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

Excerpt from The 2010 Florida Statutes

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

- (1) On or before July 1 each year, the commissioner shall certify to each district school superintendent the estimated allocation of state funds for instructional materials, computed pursuant to the provisions of s. 1011.67 for the ensuing fiscal year.
- (2)
 - (a) Each district school board must purchase current instructional materials to provide each student with a textbook or other instructional materials as a major tool of instruction in core courses of the appropriate subject areas of mathematics, language arts, science, social studies, reading, and literature for kindergarten through grade 12. Such purchase must be made within the first 2 years after the effective date of the adoption cycle; however, this requirement is waived for the adoption cycle occurring in the 2008-2009 academic year for schools within the district which are identified in the top four categories of schools pursuant to s. 1008.33, as amended by chapter 2009-144, Laws of Florida. The Commissioner of Education may provide a waiver of this requirement for the adoption cycle occurring in the 2008-2009 academic year if the district demonstrates that it has intervention and support strategies to address the particular needs of schools in the lowest two categories. Unless specifically provided for in the General Appropriations Act, the cost of instructional materials purchases required by this paragraph shall not exceed the amount of the district's allocation for instructional materials, pursuant to s. 1011.67, for the previous 2 years.
 - (b) The requirement in paragraph (a) does not apply to contracts in existence before April 1, 2000, or to a purchase related to growth of student membership in the district or for instructional materials maintenance needs.
- (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.

Excerpt from The 2010 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books. (Continued)

- (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, electronic content, 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 unless the district school board has complied with the requirements in s. 1011.62(6)(b)5., 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.
- (5) Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that will assure the maximum use by the students of the authorized instructional materials.
- (6) District school boards may issue purchase orders subsequent to February 1 in an aggregate amount which does not exceed 20 percent of the current year's allocation, and subsequent to April 1 in an aggregate amount which does not exceed 90 percent of the current year's allocation, for the purpose of expediting the delivery of instructional materials which are to be paid for from the ensuing year's allocation.
- (7) In any year in which the total instructional materials allocation for a school district has not been expended or obligated prior to June 30, the district school board shall carry forward the unobligated amount and shall add it to the next year's allocation.



SCHOOL DISTRICT OF OKALOOSA COUNTY MEMORANDUM PURCHASING

TO: Principals

FROM: Richard D. Norris CPPB, Director Purchasing *BDN*

DATE: March 1, 2011

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.



SCHOOL DISTRICT OF OKALOOSA COUNTY
LOTTERY - DISCRETIONARY
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
4/26/11

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 2010-2011

Allocation Amount: \$ - Per UFTE
 Same as FY 2010-2011 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 style="text-align: center;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: center;">\$ - x</td> <td></td> <td style="text-align: center;">475.00 = \$</td> <td style="text-align: center;">-</td> </tr> </table>	<u>Per UFTE</u>		<u>UFTE</u>	<u>Allocation</u>	\$ - x		475.00 = \$	-
<u>Per UFTE</u>		<u>UFTE</u>	<u>Allocation</u>						
\$ - x		475.00 = \$	-						

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 2012 pending changes in the actual appropriation by the legislature.

Any available funds in the project for your school at the end of fiscal year 2011-2012 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
4/26/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2010-2011	ADJUSTED PROJECTED UFTE FY 2011-2012	FY 2010-2011 ALLOCATION PER UFTE	FY 2011-2012 ALLOCATION PER UFTE
				\$ -	\$ -

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	438.00	475.00	\$ -	\$ -
0041	BAKER SCHOOL	1,262.12	1,298.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	715.00	708.00	-	-
0082	MEIGS MIDDLE SCHOOL	577.00	530.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	820.00	872.00	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	815.00	842.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	836.00	868.00	-	-
0151	EDGE ELEMENTARY SCHOOL	489.84	518.60	-	-
0161	EGLIN ELEMENTARY SCHOOL	400.00	386.00	-	-
0201	LAUREL HILL SCHOOL	425.00	422.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,890.00	1,828.40	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	657.00	683.00	-	-
0241	SILVER SANDS SCHOOL	123.00	140.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	620.00	721.00	-	-
0271	PRYOR MIDDLE SCHOOL	583.00	569.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	594.50	572.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	541.00	567.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	606.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.00	548.00	-	-
0571	PLEW ELEMENTARY SCHOOL	590.00	638.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,645.00	1,577.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,912.00	1,770.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	559.00	580.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	572.00	509.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,809.00	1,707.00	-	-
0651	BRUNER MIDDLE SCHOOL	830.00	743.00	-	-
0671	LEWIS K-8 SCHOOL	859.00	639.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	496.00	520.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	235.00	197.00	-	-
0731	WALKER ELEMENTARY SCHOOL	727.00	718.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	697.00	802.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	845.12	832.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	909.00	906.12	-	-
0771	DESTIN MIDDLE SCHOOL	610.00	614.00	-	-
0801	RICHBOURG SCHOOL	36.00	49.00	-	-
TOTAL - DISTRICT SCHOOLS		26,249.58	25,955.12	-	-

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	50.00	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	125.00	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	50.00	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	140.00	140.00	-	-
9819	TEACHING ADJUDICATED YOUTH	15.50	21.00	-	-
9820	OKALOOSA BLENDED SCHOOL	21.30	20.00	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	406.00	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		26,426.38	26,361.12	-	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	80.13	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	43.11	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	127.65	108.28	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	44.42	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	47.53	44.19	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	69.65	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	389.78	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		26,906.79	26,750.90	\$ -	\$ -
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Note:

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

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 2011-2012
 AS OF APRIL 2011**

**Revised
 4/26/11**

This allocation is to be used by the School Advisory Council 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 2010-2011 was project 1002 and fiscal year 2011-2012 will be project 2002.

The State has not made an initial allocation for Lottery - School Advisory Council. If there are lottery funds remaining after payment of School Recognition funds to qualified schools, up to \$5.00 per unweighted student shall be allocated to be used at the discretion of the School Advisory Council. If funds are insufficient to provide \$5.00 per student, the available funds shall be prorated.

Project Number: 2002

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

Allocation Amount: \$0.00 Per UFTE (See above)

<i>Example: Edwins Elementary</i>	<i>Lottery - School Advisory Council</i>
$100\% \times \frac{\text{Per UFTE}}{\$0} \times 475.00 = \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, 2011, 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 2011-2012 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 2002
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
4/26/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2010-2011 SCHOOLS ORIGINAL PROJECTED UFTE	FY 2011-2012 SCHOOLS ORIGINAL PROJECTED UFTE	FY 2010-2011 ALLOCATION 100% X UFTE X \$0	FY 2011-2012 ALLOCATION 100% X UFTE X \$0
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	438.00	475.00	\$ -	\$ -
0041	BAKER SCHOOL	1,262.12	1,298.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	715.00	708.00	-	-
0082	MEIGS MIDDLE SCHOOL	577.00	530.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	820.00	872.00	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	815.00	842.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	836.00	868.00	-	-
0151	EDGE ELEMENTARY SCHOOL	489.84	518.60	-	-
0161	EGLIN ELEMENTARY SCHOOL	400.00	386.00	-	-
0201	LAUREL HILL SCHOOL	425.00	422.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,890.00	1,828.40	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	657.00	683.00	-	-
0241	SILVER SANDS SCHOOL	123.00	140.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	620.00	721.00	-	-
0271	PRYOR MIDDLE SCHOOL	583.00	569.00	-	-
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0541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	606.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.00	548.00	-	-
0571	PLEW ELEMENTARY SCHOOL	590.00	638.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,645.00	1,577.00	-	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,912.00	1,770.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	559.00	580.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	572.00	509.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,809.00	1,707.00	-	-
0651	BRUNER MIDDLE SCHOOL	830.00	743.00	-	-
0671	LEWIS K-8 SCHOOL	859.00	639.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	496.00	520.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	235.00	197.00	-	-
0731	WALKER ELEMENTARY SCHOOL	727.00	718.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	697.00	802.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	845.12	832.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	909.00	906.12	-	-
0771	DESTIN MIDDLE SCHOOL	610.00	614.00	-	-
0801	RICHBOURG SCHOOL	36.00	49.00	-	-
TOTAL - DISTRICT SCHOOLS		26,249.58	25,955.12	-	-

DISTRICT OPERATED REGULAR PROGRAMS

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0709	THE NEW HIGH SCHOOL - SOUTH	-	125.00	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	50.00	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	N/A	N/A
7004	OKALOOSA ONLINE	-	-	N/A	N/A
9818	NWFL BALLET	140.00	140.00	-	-
9819	TEACHING ADJUDICATED YOUTH	15.50	21.00	N/A	N/A
9820	OKALOOSA BLENDED SCHOOL	21.30	20.00	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	406.00	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	26,426.38	26,361.12		
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	80.13	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	43.11	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	127.65	108.28	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	44.42	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	47.53	44.19	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	69.65	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	389.78	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	26,906.79	26,750.90	\$ -	\$ -
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Note:

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

Excerpt from The 2010 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

Excerpt from The 2010 Florida Statutes

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

- (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.
 - (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.

Excerpt from The 2010 Florida Statutes

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

- (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 2010 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 2011-2012
AS OF APRIL 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 Senate is recommending \$74.00 per student for qualifying schools, and the House is recommending \$37.50 per student for qualifying schools. Schools will be notified when a final decision has been made.

Project Number: 2160

Allocation Method: Award notification from DOE.

Allocation Amount: Award notification from DOE.
A memo will be sent to eligible schools in August 2011
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 2160
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

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

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2011-2012 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY SCHOOL	
0082	MEIGS MIDDLE SCHOOL	
0092	SHOAL RIVER MIDDLE SCHOOL	
0111	W. E. COMBS SCHOOL	
0121	RUCKEL MIDDLE SCHOOL	
0131	DESTIN ELEMENTARY SCHOOL	
0151	EDGE ELEMENTARY SCHOOL	
0161	EGLIN ELEMENTARY SCHOOL	
0201	LAUREL HILL SCHOOL	
0211	NICEVILLE HIGH SCHOOL	
0222	NORTHWOOD ELEMENTARY SCHOOL	
0241	SILVER SANDS SCHOOL	
0251	RIVERSIDE ELEMENTARY SCHOOL	
0271	PRYOR MIDDLE SCHOOL	
0281	WRIGHT ELEMENTARY SCHOOL	
0431	SHALIMAR ELEMENTARY SCHOOL	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	
0561	MARY ESTHER ELEMENTARY SCHOOL	
0571	PLEW ELEMENTARY SCHOOL	
0581	CHOCTAW HIGH SCHOOL	
0601	CRESTVIEW HIGH SCHOOL	
0621	KENWOOD ELEMENTARY SCHOOL	
0631	FLOROSA ELEMENTARY SCHOOL	
0641	FT. WALTON BEACH HIGH SCHOOL	
0651	BRUNER MIDDLE SCHOOL	
0671	LEWIS K-8 SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
TOTAL - DISTRICT SCHOOLS		-

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	
0709	THE NEW HIGH SCHOOL - SOUTH	
0781	BEST CHANCE - SOUTH	
0791	ECCI - NORTH & BEST CHANCE	
0811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	OKALOOSA 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 PROGRAM	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		\$ -
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Excerpt from The 2010 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 February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school. If a school selected to receive a school recognition award is no longer in existence at the time the award is paid, the district school superintendent shall distribute the funds to teachers who taught at the school in the previous year in the form of a bonus.
- (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 2011-2012
AS OF APRIL 2011

Revised
5/11/11

The proposed Governor's Budget for fiscal year 2011-2012 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 2011-2012 Average Salary for Literacy Coach Unit

FY 2011-2012 Average Literacy Coach Salary = \$ 65,500

<i>Example: Ruckel Middle</i>	<i>Reading Instruction</i>
Units	Allocation
0.50 x	32,750
\$ 65,500 = \$	

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.

REVISION:

The estimated literacy coach salary and benefits has been revised from \$68,600 to \$65,500.

SCHOOL DISTRICT OF OKALOOSA COUNTY
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/17/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2405	PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
		TITLE II - PART A - LITERACY COACHES	READING INSTRUCTION - LITERACY COACHES	
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	\$ 32,750	\$ -	\$ 32,750
0041	BAKER SCHOOL	-	65,500	65,500
0051	BOB SIKES ELEMENTARY SCHOOL	32,750	-	32,750
0082	MEIGS MIDDLE SCHOOL	32,750	-	32,750
0092	SHOAL RIVER MIDDLE SCHOOL	32,750	-	32,750
0111	W. E. COMBS SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	32,750	32,750
0131	DESTIN ELEMENTARY SCHOOL	32,750	-	32,750
0151	EDGE ELEMENTARY SCHOOL	32,750	-	32,750
0161	EGLIN ELEMENTARY SCHOOL	32,750	-	32,750
0201	LAUREL HILL SCHOOL	-	65,500	65,500
0211	NICEVILLE HIGH SCHOOL	-	32,750	32,750
0222	NORTHWOOD ELEMENTARY SCHOOL	32,750	-	32,750
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	32,750	-	32,750
0271	PRYOR MIDDLE SCHOOL	-	32,750	32,750
0281	WRIGHT ELEMENTARY SCHOOL	32,750	-	32,750
0431	SHALIMAR ELEMENTARY SCHOOL	32,750	-	32,750
0541	ELLIOTT PT. ELEMENTARY SCHOOL	32,750	-	32,750
0561	MARY ESTHER ELEMENTARY SCHOOL	32,750	-	32,750
0571	PLEW ELEMENTARY SCHOOL	32,750	-	32,750
0581	CHOCTAW HIGH SCHOOL	-	32,750	32,750
0601	CRESTVIEW HIGH SCHOOL	-	32,750	32,750
0621	KENWOOD ELEMENTARY SCHOOL	32,750	-	32,750
0631	FLOROSA ELEMENTARY SCHOOL	32,750	-	32,750
0641	FT. WALTON BEACH HIGH SCHOOL	-	32,750	32,750
0651	BRUNER MIDDLE SCHOOL	-	32,750	32,750
0671	LEWIS K-8 SCHOOL	-	32,750	32,750
0681	LONGWOOD ELEMENTARY SCHOOL	32,750	-	32,750
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	32,750	32,750
0731	WALKER ELEMENTARY SCHOOL	32,750	-	32,750
0741	BLUEWATER ELEMENTARY SCHOOL	32,750	-	32,750
0751	ANTIOCH ELEMENTARY SCHOOL	32,750	-	32,750
0761	DAVIDSON MIDDLE SCHOOL	-	32,750	32,750
0771	DESTIN MIDDLE SCHOOL	-	32,750	32,750
0801	RICHBOURG SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		655,000	491,250	1,146,250
DISTRICT OPERATED REGULAR PROGRAMS				
0609	NORTH HIGH SCHOOL	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		655,000	491,250	1,146,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 655,000	\$ 491,250	\$ 1,146,250

NOTES:

1. The allocation for 0.50 Literacy Coach for Center 9810 has been deleted from the Title II allocation.
2. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
3. Added 0.50 Literacy Coach for CHOICE High School & Technical Center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - PROJECT 6123
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/17/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL		\$ 65,500	\$ -
0041	BAKER SCHOOL	1.00	65,500	65,500
0051	BOB SIKES ELEMENTARY SCHOOL		65,500	-
0082	MEIGS MIDDLE SCHOOL		65,500	-
0092	SHOAL RIVER MIDDLE SCHOOL		65,500	-
0111	W. E. COMBS SCHOOL		65,500	-
0121	RUCKEL MIDDLE SCHOOL	0.50	65,500	32,750
0131	DESTIN ELEMENTARY SCHOOL		65,500	-
0151	EDGE ELEMENTARY SCHOOL		65,500	-
0161	EGLIN ELEMENTARY SCHOOL		65,500	-
0201	LAUREL HILL SCHOOL	1.00	65,500	65,500
0211	NICEVILLE HIGH SCHOOL	0.50	65,500	32,750
0222	NORTHWOOD ELEMENTARY SCHOOL		65,500	-
0241	SILVER SANDS SCHOOL		65,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL		65,500	-
0271	PRYOR MIDDLE SCHOOL	0.50	65,500	32,750
0281	WRIGHT ELEMENTARY SCHOOL		65,500	-
0431	SHALIMAR ELEMENTARY SCHOOL		65,500	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		65,500	-
0561	MARY ESTHER ELEMENTARY SCHOOL		65,500	-
0571	PLEW ELEMENTARY SCHOOL		65,500	-
0581	CHOCTAW HIGH SCHOOL	0.50	65,500	32,750
0601	CRESTVIEW HIGH SCHOOL	0.50	65,500	32,750
0621	KENWOOD ELEMENTARY SCHOOL		65,500	-
0631	FLOROSA ELEMENTARY SCHOOL		65,500	-
0641	FT. WALTON BEACH HIGH SCHOOL	0.50	65,500	32,750
0651	BRUNER MIDDLE SCHOOL	0.50	65,500	32,750
0671	LEWIS K-8 SCHOOL	0.50	65,500	32,750
0681	LONGWOOD ELEMENTARY SCHOOL		65,500	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.50	65,500	32,750
0731	WALKER ELEMENTARY SCHOOL		65,500	-
0741	BLUEWATER ELEMENTARY SCHOOL		65,500	-
0751	ANTIOCH ELEMENTARY SCHOOL		65,500	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	65,500	32,750
0771	DESTIN MIDDLE SCHOOL	0.50	65,500	32,750
0801	RICHBOURG SCHOOL		65,500	-
TOTAL - DISTRICT SCHOOLS		7.50		491,250
DISTRICT OPERATED REGULAR PROGRAMS				
0609	NORTH HIGH SCHOOL		65,500	-
0709	THE NEW HIGH SCHOOL - SOUTH		65,500	-
0781	BEST CHANCE - SOUTH		65,500	-
0791	ECCI - NORTH & BEST CHANCE		65,500	-
0811	SOUTHSIDE PRE-K		65,500	-
7001	K-12 FLORIDA VIRTUAL		65,500	-
7004	OKALOOSA ONLINE		65,500	-
9818	NWFL BALLETT		65,500	-
9819	TEACHING ADJUDICATED YOUTH		65,500	-
9820	OKALOOSA BLENDED SCHOOL		65,500	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		7.50		491,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		65,500	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		65,500	-
9812	OKALOOSA YOUTH ACADEMY		65,500	-
9813	OKALOOSA REGIONAL DETENTION CENTER		65,500	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		65,500	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		65,500	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		7.50		\$ 491,250

NOTES:

1. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
2. Added 0.50 Literacy Coach for CHOICE High School & Technical Center.



SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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 2010-2011. SAI funding is comprised of the following components for fiscal year 2011-2012:

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

Allocation Methods :

1	<u>Class Size Allocation - (Project #3161) :</u> One (1) Instructional Unit per school (Smaller class sizes will help facilitate the remediation process.)	\$64,400 \$	2,254,000
2	<u>ESOL - Interpreter Allocation - (Project #4110) :</u> One Language Population 15 or Greater = One Interpreter <i>(The interpreter position allocation will be adjusted once all schools enter testing information in September.)</i>	\$29,800	447,000
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	\$31,600	426,600
4	<u>Response to Intervention Allocation - (Project #0110):</u> One-Quarter (.25) Instructional Unit/Facilitator per Elementary, Middle, High, and K-12 School	\$64,400	563,500
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	986,470
Total SAI - Projects 3161, 4110, 9162, 0110, & 0120 - Allocation Directly to Schools:		<u>\$</u>	<u>4,677,570</u>
6	Plan of Care (Project 6113) - To Be Determined		<u>To Be Determined</u>
7	Summer Intensive Studies (Project 2127) - Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2011 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, 4110, 9162, 0110, 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 2011-2012 will not carry over to the next fiscal year.

REVISION:

*The estimated instructional salary and benefits has been revised from \$67,00 to \$64,400.
 The estimated ESOL interpreter salary and benefits has been revised from \$31,000 to \$29,800.
 The estimated ESE classroom assistant salary and benefits has been revised from \$32,900 to \$31,600.*

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
 CLASS SIZE ALLOCATION TO FACILITATE THE REMEDIATION PROCESS
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 64,400	\$ 64,400
0041	BAKER SCHOOL	1.00	64,400	64,400
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	64,400	64,400
0082	MEIGS MIDDLE SCHOOL	1.00	64,400	64,400
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	64,400	64,400
0111	W. E. COMBS SCHOOL	-	64,400	-
0121	RUCKEL MIDDLE SCHOOL	1.00	64,400	64,400
0131	DESTIN ELEMENTARY SCHOOL	1.00	64,400	64,400
0151	EDGE ELEMENTARY SCHOOL	1.00	64,400	64,400
0161	EGLIN ELEMENTARY SCHOOL	1.00	64,400	64,400
0201	LAUREL HILL SCHOOL	1.00	64,400	64,400
0211	NICEVILLE HIGH SCHOOL	1.00	64,400	64,400
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	64,400	64,400
0241	SILVER SANDS SCHOOL	1.00	64,400	64,400
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	64,400	64,400
0271	PRYOR MIDDLE SCHOOL	1.00	64,400	64,400
0281	WRIGHT ELEMENTARY SCHOOL	1.00	64,400	64,400
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	64,400	64,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	64,400	64,400
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	64,400	64,400
0571	PLEW ELEMENTARY SCHOOL	1.00	64,400	64,400
0581	CHOCTAW HIGH SCHOOL	1.00	64,400	64,400
0601	CRESTVIEW HIGH SCHOOL	1.00	64,400	64,400
0621	KENWOOD ELEMENTARY SCHOOL	1.00	64,400	64,400
0631	FLOROSA ELEMENTARY SCHOOL	1.00	64,400	64,400
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	64,400	64,400
0651	BRUNER MIDDLE SCHOOL	1.00	64,400	64,400
0671	LEWIS K-8 SCHOOL	1.00	64,400	64,400
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	64,400	64,400
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	64,400	64,400
0731	WALKER ELEMENTARY SCHOOL	1.00	64,400	64,400
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	64,400	64,400
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	64,400	64,400
0761	DAVIDSON MIDDLE SCHOOL	1.00	64,400	64,400
0771	DESTIN MIDDLE SCHOOL	1.00	64,400	64,400
0801	RICHBOURG SCHOOL	1.00	64,400	64,400
TOTAL - DISTRICT SCHOOLS		35.00		2,254,000
DISTRICT OPERATED REGULAR PROGRAMS				
0609	NORTH HIGH SCHOOL	-	64,400	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	64,400	-
0781	BEST CHANCE - SOUTH	-	64,400	-
0791	ECCI - NORTH & BEST CHANCE	-	64,400	-
0811	SOUTHSIDE PRE-K	-	64,400	-
7001	K-12 FLORIDA VIRTUAL	-	64,400	-
7004	OKALOOSA ONLINE	-	64,400	-
9818	NWFL BALLET	-	64,400	-
9819	TEACHING ADJUDICATED YOUTH	-	64,400	-
9820	OKALOOSA BLENDED SCHOOL	-	64,400	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		35.00		2,254,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	64,400	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,400	-
9812	OKALOOSA YOUTH ACADEMY	-	64,400	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,400	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,400	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,400	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		35.00	\$	2,254,000

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 2011-2012
AS OF APRIL 2011

Revised
5/11/11

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	ESOL INTERPRETER UNIT ALLOCATION (COLUMN C>15 = 1 UNIT)	ESOL INTERPRETER \$ COST	TOTAL ALLOCATION (COLUMN D X E)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	38	1.00	\$ 29,800	\$ 29,800
0041	BAKER SCHOOL	-	-	29,800	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	29,800	-
0082	MEIGS MIDDLE SCHOOL	-	-	29,800	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	29,800	-
0111	W. E. COMBS SCHOOL	-	-	29,800	-
0121	RUCKEL MIDDLE SCHOOL	-	-	29,800	-
0131	DESTIN ELEMENTARY SCHOOL	42	1.00	29,800	29,800
0151	EDGE ELEMENTARY SCHOOL	-	-	29,800	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	29,800	-
0201	LAUREL HILL SCHOOL	-	-	29,800	-
0211	NICEVILLE HIGH SCHOOL	-	-	29,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0241	SILVER SANDS SCHOOL	-	-	29,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	18	1.00	29,800	29,800
0271	PRYOR MIDDLE SCHOOL	54	1.00	29,800	29,800
0281	WRIGHT ELEMENTARY SCHOOL	58	1.00	29,800	29,800
0431	SHALIMAR ELEMENTARY SCHOOL	30	1.00	29,800	29,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	55	1.00	29,800	29,800
0561	MARY ESTHER ELEMENTARY SCHOOL	21	1.00	29,800	29,800
0571	PLEW ELEMENTARY SCHOOL	-	-	29,800	-
0581	CHOCTAW HIGH SCHOOL	66	1.00	29,800	29,800
0601	CRESTVIEW HIGH SCHOOL	18	1.00	29,800	29,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0631	FLOROSA ELEMENTARY SCHOOL	22	1.00	29,800	29,800
0641	FT. WALTON BEACH HIGH SCHOOL	33	1.00	29,800	29,800
0651	BRUNER MIDDLE SCHOOL	26	1.00	29,800	29,800
0671	LEWIS K-8 SCHOOL	-	-	29,800	-
0681	LONGWOOD ELEMENTARY SCHOOL	65	1.00	29,800	29,800
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	29,800	-
0731	WALKER ELEMENTARY SCHOOL	-	-	29,800	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	29,800	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	29,800	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	29,800	-
0771	DESTIN MIDDLE SCHOOL	19	1.00	29,800	29,800
0801	RICHBOURG SCHOOL	-	-	29,800	-
TOTAL - DISTRICT SCHOOLS		565	15.00		447,000
DISTRICT OPERATED REGULAR PROGRAMS					
0609	NORTH HIGH SCHOOL	-	-	29,800	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	29,800	-
0781	BEST CHANCE - SOUTH	-	-	29,800	-
0791	ECCI - NORTH & BEST CHANCE	-	-	29,800	-
0811	SOUTHSIDE PRE-K	-	-	29,800	-
7001	K-12 FLORIDA VIRTUAL	-	-	29,800	-
7004	OKALOOSA ONLINE	-	-	29,800	-
9818	NWFL BALLETT	-	-	29,800	-
9819	TEACHING ADJUDICATED YOUTH	-	-	29,800	-
9820	OKALOOSA BLENDED SCHOOL	-	-	29,800	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		565	15.00		447,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	29,800	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	29,800	-
9812	OKALOOSA YOUTH ACADEMY	-	-	29,800	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	29,800	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	29,800	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	29,800	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		565	15.00		\$ 447,000

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 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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 2011-2012, 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 2011-2012 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2011-2012.

Quality Assurance will provide detailed information about the Secondary Intensive Reading Program for 2011-2012 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 is comprised of three components:

Project Number : 0120

Allocation Method:

New Method for FY 2011-2012

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by FY 2011-2012 Average Teacher Salary

FY 2011-2012 Average Teacher Salary = \$64,400

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2010 FCAT Data" divided by the "Estimated Number of Students Per Teaching Unit (105)"

2 Classroom Assistant Allocation

Estimated Number of Classroom Assistant Units Multiplied by 2011-2012 Average

FY 2011-2012 Average Classroom Assistant Salary = \$29,800

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.

<i>Example: Niceville High School</i>				
Teaching Unit \$ Allocation				
Total Number of Students in Gradient Scoring Level 1 or 2 per 2010 FCAT Data	Number of Students Per Teaching Unit	Number of Teaching Units	FY 2011-2012 Teaching Unit Salary	Estimated Teaching Unit Allocation
261.00	105	2.40	\$ 64,400	<u>\$ 154,560</u>
				\$ 154,560
Classroom Assistant Allocation				
Number of Teaching Units	Classroom Assistant Unit Allocation 5 or more = 1 Less Than 5 = 0.50	FY 2011-2012 Average Classroom Assistant Salary	Estimated Classroom Assistant Allocation	
2.40	0.50	\$ 29,800	<u>\$ 14,900</u>	
				\$ 14,900
Classroom/Assessment Materials and Substitute Allocation				
Total Number of Students in Gradient Scoring Level 1 or 2 per 2010 FCAT Data	Per Student Classroom and Assessment Materials and Substitute Allocation	Estimated Classroom and Assessment Materials and Substitute Allocation		
261.00	\$ 35	<u>\$ 9,135</u>		
				\$ 9,135
Total Allocation				<u><u>\$ 178,595</u></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.

REVISION:
 The estimated instructional salary and benefits has been revised from \$67,400 to \$64,400.
 The estimated classroom assistant salary and benefits has been revised from \$31,100 to \$29,800.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	154,560	14,900	9,135	178,595
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	231,840	14,900	13,335	260,075
0601	CRESTVIEW HIGH SCHOOL	244,720	14,900	14,245	273,865
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	244,720	14,900	14,315	273,935
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		875,840	59,600	51,030	986,470

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLETT	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	875,840	59,600	51,030	986,470
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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 PROGRAM	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 875,840	\$ 59,600	\$ 51,030	\$ 986,470
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NOTE:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
ESTIMATED TEACHING UNIT ALLOCATION

Revised
5/11/11

1.00 TEACHING UNIT PER 105 STUDENTS SCORING FCAT LEVEL 1 OR 2 IN FY 2009-2010
FISCAL YEAR 2011-2012
AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2010 FCAT DATA			NUMBER OF STUDENTS PER TEACHING UNIT GRADES 9-12	NUMBER OF TEACHING UNITS TO NEAREST 0.20	FY 2011-2012 TEACHING UNIT ALLOCATION = TEACHING UNIT TIMES \$64,400
		GRADES 6 - 8 (N/A)	GRADES 9 - 12	TOTAL			

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	105	-	\$ -
0041	BAKER SCHOOL	-	-	-	105	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	105	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	105	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	105	-	-
0111	W. E. COMBS SCHOOL	-	-	-	105	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	105	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	105	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	105	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	105	-	-
0201	LAUREL HILL SCHOOL	-	-	-	105	-	-
0211	NICEVILLE HIGH SCHOOL	-	261	261	105	2.40	154,560
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	105	-	-
0241	SILVER SANDS SCHOOL	-	-	-	105	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	105	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	105	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	105	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	105	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	105	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	105	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	105	-	-
0581	CHOCTAW HIGH SCHOOL	-	381	381	105	3.60	231,840
0601	CRESTVIEW HIGH SCHOOL	-	407	407	105	3.80	244,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	105	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	105	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	409	409	105	3.80	244,720
0651	BRUNER MIDDLE SCHOOL	-	-	-	105	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	105	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	105	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	105	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	105	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	105	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	105	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	105	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	105	-	-
0801	RICHBOURG SCHOOL	-	-	-	105	-	-
TOTAL - DISTRICT SCHOOLS		-	1,458	1,458		13.60	875,840

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	105	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	105	-	-
0781	BEST CHANCE - SOUTH	-	-	-	105	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	105	-	-
0811	ECCI - NORTH & BEST CHANCE (BEST CHANCE)	-	-	-	105	-	-
811	SOUTHSIDE PRE-K	-	-	-	105	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	105	-	-
7004	OKALOOSA ONLINE	-	-	-	105	-	-
9818	NWFL BALLET	-	-	-	105	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	105	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	105	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		-	1,458	1,458		13.60	875,840
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	105	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	105	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	105	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	105	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	105	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	105	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		-	1,458	1,458		13.60	\$ 875,840
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NOTE:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
CLASSROOM ASSISTANT ALLOCATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	HIGH SCHOOL READING TEACHER UNITS	PROJECTED CLASSROOM ASSISTANT (COLUMN A 5 OR >=1 OR <5 =.50)	CLASSROOM ASSISTANT SALARY & BENEFITS	HIGH SCHOOL CLASSROOM ASSISTANT ALLOCATION (B x C)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ 29,800	\$ -
0041	BAKER SCHOOL	-	-	29,800	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	29,800	-
0082	MEIGS MIDDLE SCHOOL	-	-	29,800	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	29,800	-
0111	W. E. COMBS SCHOOL	-	-	29,800	-
0121	RUCKEL MIDDLE SCHOOL	-	-	29,800	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	29,800	-
0151	EDGE ELEMENTARY SCHOOL	-	-	29,800	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	29,800	-
0201	LAUREL HILL SCHOOL	-	-	29,800	-
0211	NICEVILLE HIGH SCHOOL	2.40	0.50	29,800	14,900
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0241	SILVER SANDS SCHOOL	-	-	29,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	29,800	-
0271	PRYOR MIDDLE SCHOOL	-	-	29,800	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	29,800	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	29,800	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	29,800	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	29,800	-
0571	PLEW ELEMENTARY SCHOOL	-	-	29,800	-
0581	CHOCTAW HIGH SCHOOL	3.60	0.50	29,800	14,900
0601	CRESTVIEW HIGH SCHOOL	3.80	0.50	29,800	14,900
0621	KENWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	29,800	-
0641	FT. WALTON BEACH HIGH SCHOOL	3.80	0.50	29,800	14,900
0651	BRUNER MIDDLE SCHOOL	-	-	29,800	-
0671	LEWIS K-8 SCHOOL	-	-	29,800	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	29,800	-
0731	WALKER ELEMENTARY SCHOOL	-	-	29,800	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	29,800	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	29,800	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	29,800	-
0771	DESTIN MIDDLE SCHOOL	-	-	29,800	-
0801	RICHBOURG SCHOOL	-	-	29,800	-
TOTAL - DISTRICT MIDDLE, HIGH AND K-12 SCHOOLS		13.60	2.00		59,600
DISTRICT OPERATED REGULAR PROGRAMS					
0609	NORTH HIGH SCHOOL	-	-	29,800	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	29,800	-
0781	BEST CHANCE - SOUTH	-	-	29,800	-
0791	ECCI - NORTH & BEST CHANCE	-	-	29,800	-
0811	SOUTHSIDE PRE-K	-	-	29,800	-
7001	K-12 FLORIDA VIRTUAL	-	-	29,800	-
7004	OKALOOSA ONLINE	-	-	29,800	-
9818	NWFL BALLETT	-	-	29,800	-
9819	TEACHING ADJUDICATED YOUTH	-	-	29,800	-
9820	OKALOOSA BLENDED SCHOOL	-	-	29,800	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		13.60	2.00		59,600
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	29,800	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	29,800	-
9812	OKALOOSA YOUTH ACADEMY	-	-	29,800	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	29,800	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	29,800	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	29,800	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		13.60	2.00		\$ 59,600

NOTE:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
 ESTIMATED CLASSROOM/ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION
 BASED ON NUMBER OF STUDENTS SCORING FCAT LEVEL 1 OR 2 IN FY 2009-2010
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS			AMOUNT PER STUDENT	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS & SUBSTITUTE ALLOCATION
		FCAT LEVEL 1	FCAT LEVEL 2	TOTAL		

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 35	\$ -
0041	BAKER SCHOOL	-	-	-	35	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	35	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	35	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	35	-
0111	W. E. COMBS SCHOOL	-	-	-	35	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	35	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	35	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	35	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	35	-
0201	LAUREL HILL SCHOOL	-	-	-	35	-
0211	NICEVILLE HIGH SCHOOL	-	261	261	35	9,135
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	35	-
0241	SILVER SANDS SCHOOL	-	-	-	35	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	35	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	35	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	35	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	35	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	35	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	35	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	35	-
0581	CHOCTAW HIGH SCHOOL/CHOCTAW ACADEMY	-	381	381	35	13,335
0601	CRESTVIEW HIGH SCHOOL	-	407	407	35	14,245
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	35	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	35	-
0641	FT. WALTON BEACH HIGH SCHOOL/FWB SUCCESS ACADEMY	-	409	409	35	14,315
0651	BRUNER MIDDLE SCHOOL	-	-	-	35	-
0671	LEWIS K-8 SCHOOL	-	-	-	35	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	35	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	35	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	35	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	35	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	35	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	35	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	35	-
0801	RICHBOURG SCHOOL	-	-	-	35	-
TOTAL - DISTRICT SCHOOLS		-	1,458	1,458		51,030

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	35	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	35	-
0781	BEST CHANCE - SOUTH	-	-	-	35	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	35	-
0811	SOUTHSIDE PRE-K	-	-	-	35	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	35	-
7004	OKALOOSA ONLINE	-	-	-	35	-
9818	NWFL BALLET	-	-	-	35	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	35	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	35	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		-	1,458	1,458		51,030
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		-	1,458	1,458	\$	51,030
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 SAI - LEARNING STRATEGIES - PROJECT 9162
 BUDGET AND CLASSROOM ASSISTANT UNIT ALLOCATION
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT UNIT ALLOCATION	ESE CLASSROOM ASSISTANT \$ COST	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 31,600	\$ -
0041	BAKER SCHOOL	1.00	31,600	31,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	31,600	-
0082	MEIGS MIDDLE SCHOOL	1.00	31,600	31,600
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	31,600	31,600
0111	W. E. COMBS SCHOOL	-	31,600	-
0121	RUCKEL MIDDLE SCHOOL	1.00	31,600	31,600
0131	DESTIN ELEMENTARY SCHOOL	-	31,600	-
0151	EDGE ELEMENTARY SCHOOL	-	31,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	31,600	-
0201	LAUREL HILL SCHOOL	0.50	31,600	15,800
0211	NICEVILLE HIGH SCHOOL	1.00	31,600	31,600
0222	NORTHWOOD ELEMENTARY SCHOOL	-	31,600	-
0241	SILVER SANDS SCHOOL	-	31,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	31,600	-
0271	PRYOR MIDDLE SCHOOL	1.00	31,600	31,600
0281	WRIGHT ELEMENTARY SCHOOL	-	31,600	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	31,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	31,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	31,600	-
0571	PLEW ELEMENTARY SCHOOL	-	31,600	-
0581	CHOCTAW HIGH SCHOOL	1.00	31,600	31,600
0601	CRESTVIEW HIGH SCHOOL	1.00	31,600	31,600
0621	KENWOOD ELEMENTARY SCHOOL	-	31,600	-
0631	FLOROSA ELEMENTARY SCHOOL	-	31,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	31,600	31,600
0651	BRUNER MIDDLE SCHOOL	1.00	31,600	31,600
0671	LEWIS K-8 SCHOOL	1.00	31,600	31,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	31,600	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	31,600	-
0731	WALKER ELEMENTARY SCHOOL	-	31,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	31,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	31,600	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	31,600	31,600
0771	DESTIN MIDDLE SCHOOL	1.00	31,600	31,600
0801	RICHBOURG SCHOOL	-	31,600	-
TOTAL - DISTRICT SCHOOLS		13.50		426,600

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	31,600	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	31,600	-
0781	BEST CHANCE - SOUTH	-	31,600	-
0791	ECCI - NORTH & BEST CHANCE	-	31,600	-
0811	SOUTHSIDE PRE-K	-	31,600	-
7001	K-12 FLORIDA VIRTUAL	-	31,600	-
7004	OKALOOSA ONLINE	-	31,600	-
9818	NWFL BALLETT	-	31,600	-
9819	TEACHING ADJUDICATED YOUTH	-	31,600	-
9820	OKALOOSA BLENDED SCHOOL	-	31,600	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	13.50	426,600
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	31,600	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	31,600	-
9812	OKALOOSA YOUTH ACADEMY	-	31,600	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	31,600	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	31,600	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	31,600	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	13.50	\$ 426,600
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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 2011-2012
AS OF APRIL 2011

Revised
5/11/11

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

0031	EDWINS ELEMENTARY SCHOOL	0.25	\$ 64,400	\$ 16,100
0041	BAKER SCHOOL	0.25	64,400	16,100
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	64,400	16,100
0082	MEIGS MIDDLE SCHOOL	0.25	64,400	16,100
0092	SHOAL RIVER MIDDLE SCHOOL	0.25	64,400	16,100
0111	W. E. COMBS SCHOOL	-	64,400	-
0121	RUCKEL MIDDLE SCHOOL	0.25	64,400	16,100
0131	DESTIN ELEMENTARY SCHOOL	0.25	64,400	16,100
0151	EDGE ELEMENTARY SCHOOL	0.25	64,400	16,100
0161	EGLIN ELEMENTARY SCHOOL	0.25	64,400	16,100
0201	LAUREL HILL SCHOOL	0.25	64,400	16,100
0211	NICEVILLE HIGH SCHOOL	0.25	64,400	16,100
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	64,400	16,100
0241	SILVER SANDS SCHOOL	0.25	64,400	16,100
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	64,400	16,100
0271	PRYOR MIDDLE SCHOOL	0.25	64,400	16,100
0281	WRIGHT ELEMENTARY SCHOOL	0.25	64,400	16,100
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	64,400	16,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	64,400	16,100
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	64,400	16,100
0571	PLEW ELEMENTARY SCHOOL	0.25	64,400	16,100
0581	CHOCTAW HIGH SCHOOL	0.25	64,400	16,100
0601	CRESTVIEW HIGH SCHOOL	0.25	64,400	16,100
0621	KENWOOD ELEMENTARY SCHOOL	0.25	64,400	16,100
0631	FLOROSA ELEMENTARY SCHOOL	0.25	64,400	16,100
0641	FT. WALTON BEACH HIGH SCHOOL	0.25	64,400	16,100
0651	BRUNER MIDDLE SCHOOL	0.25	64,400	16,100
0671	LEWIS K-8 SCHOOL	0.25	64,400	16,100
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	64,400	16,100
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.25	64,400	16,100
0731	WALKER ELEMENTARY SCHOOL	0.25	64,400	16,100
0741	BLUEWATER ELEMENTARY SCHOOL	0.25	64,400	16,100
0751	ANTIOCH ELEMENTARY SCHOOL	0.25	64,400	16,100
0761	DAVIDSON MIDDLE SCHOOL	0.25	64,400	16,100
0771	DESTIN MIDDLE SCHOOL	0.25	64,400	16,100
0801	RICHBOURG SCHOOL	0.25	64,400	16,100
TOTAL - DISTRICT SCHOOLS		8.75		563,500

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	64,400	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	64,400	-
0781	BEST CHANCE - SOUTH	-	64,400	-
0791	ECCI - NORTH & BEST CHANCE	-	64,400	-
0811	SOUTHSIDE PRE-K	-	64,400	-
7001	K-12 FLORIDA VIRTUAL	-	64,400	-
7004	OKALOOSA ONLINE	-	64,400	-
9818	NWFL BALLET	-	64,400	-
9819	TEACHING ADJUDICATED YOUTH	-	64,400	-
9820	OKALOOSA BLENDED SCHOOL	-	64,400	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.75		563,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	64,400	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,400	-
9812	OKALOOSA YOUTH ACADEMY	-	64,400	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,400	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,400	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,400	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.75		\$ 563,500
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NOTE:

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

Excerpt from The 2010 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 2011-2012
AS OF APRIL 2011

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 CHOICE HIGH SCHOOL & TECHNICAL CENTER.

Project Number: 5110

Allocation Method: 90% of Estimated Funds to
CHOICE HIGH SCHOOL & TECHNICAL CENTER

Allocation Amount: \$ 1,929,417

Any available funds in the project for your school at the end of fiscal year 2011-2012 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2011-2012 ALLOCATION \$2,143,797 PERCENT TO SCHOOL = 90%
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY SCHOOL	
0082	MEIGS MIDDLE SCHOOL	
0092	SHOAL RIVER MIDDLE SCHOOL	
0111	W. E. COMBS SCHOOL	
0121	RUCKEL MIDDLE SCHOOL	
0131	DESTIN ELEMENTARY SCHOOL	
0151	EDGE ELEMENTARY SCHOOL	
0161	EGLIN ELEMENTARY SCHOOL	
0201	LAUREL HILL SCHOOL	
0211	NICEVILLE HIGH SCHOOL	
0222	NORTHWOOD ELEMENTARY SCHOOL	
0241	SILVER SANDS SCHOOL	
0251	RIVERSIDE ELEMENTARY SCHOOL	
0271	PRYOR MIDDLE SCHOOL	
0281	WRIGHT ELEMENTARY SCHOOL	
0431	SHALIMAR ELEMENTARY SCHOOL	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	
0561	MARY ESTHER ELEMENTARY SCHOOL	
0571	PLEW ELEMENTARY SCHOOL	
0581	CHOCTAW HIGH SCHOOL	
0601	CRESTVIEW HIGH SCHOOL	
0621	KENWOOD ELEMENTARY SCHOOL	
0631	FLOROSA ELEMENTARY SCHOOL	
0641	FT. WALTON BEACH HIGH SCHOOL	
0651	BRUNER MIDDLE SCHOOL	
0671	LEWIS K-8 SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1,929,417
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
TOTAL - DISTRICT SCHOOLS		1,929,417

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	
0709	THE NEW HIGH SCHOOL - SOUTH	
0781	BEST CHANCE - SOUTH	
0791	ECCI - NORTH & BEST CHANCE	
0811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	OKALOOSA BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,929,417
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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 PROGRAM	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,929,417
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SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL
CERTIFICATE OF EDUCATION
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

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 2009-2010.

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. The school allocation is 90% of the revenue projection.

Base Student Allocation (BSA)	\$	3,479.22
District Cost Differential (DCD)		0.9703

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

Total AICE Allocation X 10% = AICE Set-Aside (1004)

Total AICE Allocation Less AICE Set-Aside = AICE (9004) Allocation

The District will adjust each school's AICE budget in October 2011 to reflect the funding based on 2010-2011 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 2011-2012 will carry over to the next fiscal year.

REVISION:

The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2009-2010	TOTAL AICE WFTE FY 2009-2010 (A X 0.16)	TOTAL AICE ALLOCATION FY 2011-2012 (B X BSA X DCD X 90%)	LESS 10% SCHOOL SET-ASIDE PROJECT 1004 FY 2011-2012 (C X 0.10)	AICE PROJECT 9004 ALLOCATION FY 2011-2012 (C - D)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	302.00	48.32	146,811	(14,681)	132,130
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107.00	17.12	52,016	(5,202)	46,814
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		409.00	65.44	198,827	(19,883)	178,944

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	409.00	65.44	198,827	(19,883)	178,944
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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 PROGRAM	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	409.00	65.44	\$ 198,827	\$ (19,883)	\$ 178,944
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NOTE:

1. The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

Excerpt from The 2010 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 INTERNATIONAL
CERTIFICATE OF EDUCATION
SET-ASIDE
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
5/11/11**

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: 1004

Allocation Method: This Advanced International Certificate of Education Set-Aside is based on 10% of the school's Total AICE Allocation for fiscal year 2011-2012.

Base Student Allocation (BSA)	\$	3,479.22
District Cost Differential (DCD)		0.9703

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

Total AICE Allocation X 10% = AICE Set-Aside

The AICE Set-Aside allocation is to be used to provide supplemental books, supplies, and equipment for AICE courses and for those courses which are considered preparatory for AICE courses.

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	1004

Any available funds in this project for your school at the end of fiscal year 2011-2012 will carry over to the next fiscal year.

REVISION:
The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) SET-ASIDE - PROJECT 1004
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2009-2010	TOTAL AICE WFTE FY 2009-2010 (A X 0.16)	TOTAL AICE ALLOCATION FY 2011-2012 (B X BSA X DCD X 90%)	AICE SET-ASIDE ALLOCATION FY 2011-2012 (C X 0.10)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	302.00	48.32	146,811	14,681
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107.00	17.12	52,016	5,202
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		409.00	65.44	198,827	19,883

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLETT	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	409.00	65.44	198,827	19,883
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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 PROGRAM	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	409.00	65.44	\$ 198,827	\$ 19,883
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NOTE:

1. The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

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 2009-2010.

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. The school allocation is 90% of the revenue projection.

Base Student Allocation (BSA)	\$	3,479.22
District Cost Differential (DCD)		0.9703

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 2011 to reflect the funding based on 2010-2011 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 2011-2012 will carry over to the next fiscal year.

REVISION:
The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT (AP) - PROJECT 2154
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
5/11/11**

	A	B	C	D	E	
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2009-2010	TOTAL AP WFTE FY 2009-2010 (A X 0.16)	TOTAL AP ALLOCATION FY 2011-2012 (B X BSA X DCD X 90%)	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 FY 2011-2012 (C X 0.15)	AP PROJECT 2154 ALLOCATION FY 2011-2012 (C - D)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	26.00	4.16	12,639	(1,896)	10,743
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	0.32	972	(146)	826
0211	NICEVILLE HIGH SCHOOL	866.00	138.56	420,987	(63,148)	357,839
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	342.00	54.72	166,256	(24,938)	141,318
0601	CRESTVIEW HIGH SCHOOL	319.00	51.04	155,075	(23,261)	131,814
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	337,859	(50,679)	287,180
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,250.00	360.00	1,093,788	(164,068)	929,720

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,250.00	360.00	1,093,788	(164,068)	929,720
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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 PROGRAM	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	2,250.00	360.00	\$ 1,093,788	\$ (164,068)	\$ 929,720
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NOTE:

1. The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

Excerpt from The 2010 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 2011-2012
AS OF APRIL 2011**

**Revised
5/11/11**

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 2011-2012.

Base Student Allocation (BSA)	\$ 3,479.22
District Cost Differential (DCD)	0.9703

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

Total AP Allocation X 15% = AP Set-Aside

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

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

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

Any available funds in this project for your school at the end of fiscal year 2011-2012 will carry over to the next fiscal year.

REVISION:

The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2009-2010	TOTAL AP WFTE FY 2009-2010 (A X 0.16)	TOTAL AP ALLOCATION FY 2011-2012 (B X BSA X DCD X 90%)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2011-2012 (C X 0.15)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	26.00	4.16	12,639	1,896
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	0.32	972	146
0211	NICEVILLE HIGH SCHOOL	866.00	138.56	420,987	63,148
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	342.00	54.72	166,256	24,938
0601	CRESTVIEW HIGH SCHOOL	319.00	51.04	155,075	23,261
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	337,859	50,679
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,250.00	360.00	1,093,788	164,068

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,250.00	360.00	1,093,788	164,068
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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 PROGRAM	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	2,250.00	360.00	\$ 1,093,788	\$ 164,068
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NOTE:

1. The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).



SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES
FISCAL YEAR 2011-2012
AS OF APRIL 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 2010-2011
 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: <i>Baker School</i>	<i>Career Education Equipment & Supplies</i>		
	<u>Per WFTE</u>	<u>Voc. WFTE</u>	<u>Allocation</u>
	\$40 x	44.96 =	\$1,798

Beginning August 1, 2011, 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 2011-2012 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES - PROJECT 2039
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

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

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 40	\$ -
0041	BAKER SCHOOL	44.96	40	1,798
0051	BOB SIKES ELEMENTARY SCHOOL	-	40	-
0082	MEIGS MIDDLE SCHOOL	-	40	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	40	-
0111	W. E. COMBS SCHOOL	-	40	-
0121	RUCKEL MIDDLE SCHOOL	-	40	-
0131	DESTIN ELEMENTARY SCHOOL	-	40	-
0151	EDGE ELEMENTARY SCHOOL	-	40	-
0161	EGLIN ELEMENTARY SCHOOL	-	40	-
0201	LAUREL HILL SCHOOL	15.98	40	639
0211	NICEVILLE HIGH SCHOOL	186.81	40	7,472
0222	NORTHWOOD ELEMENTARY SCHOOL	-	40	-
0241	SILVER SANDS SCHOOL	-	40	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	40	-
0271	PRYOR MIDDLE SCHOOL	-	40	-
0281	WRIGHT ELEMENTARY SCHOOL	-	40	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	40	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	40	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	40	-
0571	PLEW ELEMENTARY SCHOOL	-	40	-
0581	CHOCTAW HIGH SCHOOL	94.91	40	3,796
0601	CRESTVIEW HIGH SCHOOL	235.29	40	9,412
0621	KENWOOD ELEMENTARY SCHOOL	-	40	-
0631	FLOROSA ELEMENTARY SCHOOL	-	40	-
0641	FT. WALTON BEACH HIGH SCHOOL	94.91	40	3,796
0651	BRUNER MIDDLE SCHOOL	-	40	-
0671	LEWIS K-8 SCHOOL	-	40	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	40	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	90.25	40	3,610
0731	WALKER ELEMENTARY SCHOOL	-	40	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	40	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	40	-
0761	DAVIDSON MIDDLE SCHOOL	-	40	-
0771	DESTIN MIDDLE SCHOOL	-	40	-
0801	RICHBOURG SCHOOL	-	40	-
TOTAL - DISTRICT SCHOOLS		763.11		30,523

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	5.46	40	218
0709	THE NEW HIGH SCHOOL - SOUTH	44.62	40	1,785
0781	BEST CHANCE - SOUTH	N/A	40	N/A
0791	ECCI - NORTH & BEST CHANCE	N/A	40	N/A
0811	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	OKALOOSA BLENDED SCHOOL	N/A	40	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		50.08		2,003

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

813.19	32,526
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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 PROGRAM	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

813.19	\$ 32,526
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SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

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 2009-2010.

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.

The school allocation is 100% of the revenue projection. Schools must use 20% of the IB allocation to fund programs that assist academically disadvantaged students prepare for more rigorous courses.

Base Student Allocation (BSA)	\$	3,479.22
District Cost Differential (DCD)		0.9703

WFTE X BSA X DCD X 90% = IB ALLOCATION

The District will adjust each school's IB budget in October 2011 to reflect the funding based on 2010-2011 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 2011-2012 will carry over to the next fiscal year.

REVISION:
The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2009-2010	IB WFTE BASED ON CERTIFICATIONS FY 2009-2010 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2009-2010	IB WFTE BASED ON DIPLOMAS FY 2009-2010 (C X 0.30)	TOTAL IB WFTE FY 2009-2010 (B + D)	TOTAL IB ALLOCATION FY 2011-2012 (WFTE X BSA X DCD X 100%)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	264.00	42.24	38.00	11.40	53.64	181,083
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		264.00	42.24	38.00	11.40	53.64	181,083

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		264.00	42.24	38.00	11.40	53.64	181,083
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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 PROGRAM	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		264.00	42.24	38.00	11.40	53.64	\$ 181,083
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NOTE:

1. The Base Student Allocation (BSA) has been changed from \$3,571.96 (Hybrid budget) to \$3,479.22 (Final Conference Report).

Excerpt from The 2010 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. Each school district shall allocate 80 percent of the funds received from International Baccalaureate bonus FTE funding to the school program whose students generate the funds and to school programs that prepare prospective students to enroll in International Baccalaureate courses. Funds shall be expended solely for the payment of allowable costs associated with the International Baccalaureate program. Allowable costs include International Baccalaureate annual school fees; International Baccalaureate examination fees; salary, benefits, and bonuses for teachers and program coordinators for the International Baccalaureate program and teachers and coordinators who prepare prospective students for the International Baccalaureate program; supplemental books; instructional supplies; instructional equipment or instructional materials for International Baccalaureate courses; other activities that identify prospective International Baccalaureate students or prepare prospective students to enroll in International Baccalaureate courses; and training or professional development for International Baccalaureate teachers. School districts shall allocate the remaining 20 percent of the funds received from International Baccalaureate bonus FTE funding for programs that assist academically disadvantaged students to prepare for more rigorous courses. 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 2011-2012
AS OF APRIL 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 number of full-time equivalent (FTE) ROTC teachers as of April 2011.

Allocation Amount: Estimated reimbursement is based on the most recent revenue information available from the U.S. Military. For fiscal year 2011-2012, the District is projected to receive \$272,300.

This allocation may change based on the actual number of ROTC instructors and reimbursement rate.

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

\$'s per FTE Instructor (Allocation / Instructors) \$ 27,817

Example: Baker School		ROTC
	No. of FTE Instructors	Per Instructor Allocation
	1.66 x	\$27,817 = \$46,176

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 2011-2012
 AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	FULL-TIME EQUIVALENT INSTRUCTOR POSITIONS AS OF 2/15/2011	ALLOCATION PER FULL-TIME EQUIVALENT POSITION	ROTC ALLOCATION
			\$ 27,817	\$ 245,070

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-		\$ -
0041	BAKER SCHOOL	1.66	\$ 27,817	46,176
0051	BOB SIKES ELEMENTARY SCHOOL			
0082	MEIGS MIDDLE SCHOOL			
0092	SHOAL RIVER MIDDLE SCHOOL			
0111	W. E. COMBS SCHOOL			
0121	RUCKEL MIDDLE SCHOOL			
0131	DESTIN ELEMENTARY SCHOOL			
0151	EDGE ELEMENTARY SCHOOL			
0161	EGLIN ELEMENTARY SCHOOL			
0201	LAUREL HILL SCHOOL			
0211	NICEVILLE HIGH SCHOOL	2.00	\$ 27,817	55,636
0222	NORTHWOOD ELEMENTARY SCHOOL			
0241	SILVER SANDS SCHOOL			
0251	RIVERSIDE ELEMENTARY SCHOOL			
0271	PRYOR MIDDLE SCHOOL			
0281	WRIGHT ELEMENTARY SCHOOL			
0431	SHALIMAR ELEMENTARY SCHOOL			
0541	ELLIOTT PT. ELEMENTARY SCHOOL			
0561	MARY ESTHER ELEMENTARY SCHOOL			
0571	PLEW ELEMENTARY SCHOOL			
0581	CHOCTAW HIGH SCHOOL	1.66	\$ 27,817	46,176
0601	CRESTVIEW HIGH SCHOOL	1.83	\$ 27,817	50,906
0621	KENWOOD ELEMENTARY SCHOOL			
0631	FLOROSA ELEMENTARY SCHOOL			
0641	FT. WALTON BEACH HIGH SCHOOL	1.66	\$ 27,817	46,176
0651	BRUNER MIDDLE SCHOOL			
0671	LEWIS K-8 SCHOOL			
0681	LONGWOOD ELEMENTARY SCHOOL			
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER			
0731	WALKER ELEMENTARY SCHOOL			
0741	BLUEWATER ELEMENTARY SCHOOL			
0751	ANTIOCH ELEMENTARY SCHOOL			
0761	DAVIDSON MIDDLE SCHOOL			
0771	DESTIN MIDDLE SCHOOL			
0801	RICHBOURG SCHOOL			
TOTAL - DISTRICT SCHOOLS		8.81		245,070

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL			
0709	THE NEW HIGH SCHOOL - SOUTH			
0781	BEST CHANCE - SOUTH			
0791	ECCI - NORTH & BEST CHANCE			
0811	SOUTHSIDE PRE-K			
7001	K-12 FLORIDA VIRTUAL			
7004	OKALOOSA ONLINE			
9818	NWFL BALLET			
9819	TEACHING ADJUDICATED YOUTH			
9820	OKALOOSA BLENDED SCHOOL			
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.81		245,070
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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 PROGRAM			
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY			
DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.81		\$ 245,070
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Note:
 12-Month ROTC Instructor = 1.00 FTE; 10-Month ROTC Instructor = 0.83 FTE



SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE
FISCAL YEAR 2011-2012
AS OF APRIL 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 2011-2012 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATION - PROJECT 2909
FISCAL YEAR 2011-2012
AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2011-2012 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 17,124
0041	BAKER SCHOOL	57,755
0051	BOB SIKES ELEMENTARY SCHOOL	28,501
0082	MEIGS MIDDLE SCHOOL	50,033
0092	SHOAL RIVER MIDDLE SCHOOL	6,000
0111	W. E. COMBS SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	36,200
0131	DESTIN ELEMENTARY SCHOOL	22,042
0151	EDGE ELEMENTARY SCHOOL	25,955
0161	EGLIN ELEMENTARY SCHOOL	24,717
0201	LAUREL HILL SCHOOL	25,675
0211	NICEVILLE HIGH SCHOOL	74,471
0222	NORTHWOOD ELEMENTARY SCHOOL	25,146
0241	SILVER SANDS SCHOOL	14,304
0251	RIVERSIDE ELEMENTARY SCHOOL	4,000
0271	PRYOR MIDDLE SCHOOL	45,569
0281	WRIGHT ELEMENTARY SCHOOL	33,003
0431	SHALIMAR ELEMENTARY SCHOOL	15,364
0541	ELLIOTT PT. ELEMENTARY SCHOOL	26,804
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493
0571	PLEW ELEMENTARY SCHOOL	21,345
0581	CHOCTAW HIGH SCHOOL	87,769
0601	CRESTVIEW HIGH SCHOOL	79,014
0621	KENWOOD ELEMENTARY SCHOOL	25,474
0631	FLOROSA ELEMENTARY SCHOOL	22,399
0641	FT. WALTON BEACH HIGH SCHOOL	78,077
0651	BRUNER MIDDLE SCHOOL	54,311
0671	LEWIS K-8 SCHOOL	26,021
0681	LONGWOOD ELEMENTARY SCHOOL	18,625
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	44,314
0731	WALKER ELEMENTARY SCHOOL	25,709
0741	BLUEWATER ELEMENTARY SCHOOL	24,072
0751	ANTIOCH ELEMENTARY SCHOOL	20,115
0761	DAVIDSON MIDDLE SCHOOL	26,358
0771	DESTIN MIDDLE SCHOOL	18,355
0801	RICHBOURG SCHOOL	14,910
TOTAL - DISTRICT SCHOOLS		1,143,024

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-
0709	THE NEW HIGH SCHOOL - SOUTH	-
0781	BEST CHANCE - SOUTH	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	15,473
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		15,473

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,158,497
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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 PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,158,497
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Excerpt from The 2010 Florida Statutes

1013.01 Definitions (Educational Facilities).

Definitions. The following terms shall be defined as follows for the purpose of this chapter:

- (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.

Excerpt from The 2010 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)

- (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.
- (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.

Excerpt from The 2010 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)

- (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, 1community 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
MEMORANDUM PURCHASING**

TO: Principals
FROM: Richard D. Norris CPPB, Director Purchasing *RDN*
DATE: March 1, 2011
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 is probably not authorized for maintenance project funding. If you have questions about any area not covered by this memo, please call Purchasing at 833-7668.



SCHOOL DISTRICT OF OKALOOSA COUNTY
STADIUM FACILITIES
FISCAL YEAR 2011-2012
AS OF APRIL 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 2010-2011

Allocation Amount: Same as fiscal year 2010-2011

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, 2011, 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 2011-2012 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STADIUM ALLOCATION - PROJECT 2099
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2010-2011 STADIUM ALLOCATION	FY 2011-2012 STADIUM ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -
0041	BAKER SCHOOL	10,000	10,000
0051	BOB SIKES ELEMENTARY SCHOOL		
0082	MEIGS MIDDLE SCHOOL	9,000	9,000
0092	SHOAL RIVER MIDDLE SCHOOL		
0111	W. E. COMBS SCHOOL		
0121	RUCKEL MIDDLE SCHOOL		
0131	DESTIN ELEMENTARY SCHOOL		
0151	EDGE ELEMENTARY SCHOOL		
0161	EGLIN ELEMENTARY SCHOOL		
0201	LAUREL HILL SCHOOL		
0211	NICEVILLE HIGH SCHOOL	11,000	11,000
0222	NORTHWOOD ELEMENTARY SCHOOL		
0241	SILVER SANDS SCHOOL		
0251	RIVERSIDE ELEMENTARY SCHOOL		
0271	PRYOR MIDDLE SCHOOL		
0281	WRIGHT ELEMENTARY SCHOOL		
0431	SHALIMAR ELEMENTARY SCHOOL		
0541	ELLIOTT PT. ELEMENTARY SCHOOL		
0561	MARY ESTHER ELEMENTARY SCHOOL		
0571	PLEW ELEMENTARY SCHOOL		
0581	CHOCTAW HIGH SCHOOL	11,000	11,000
0601	CRESTVIEW HIGH SCHOOL	11,000	11,000
0621	KENWOOD ELEMENTARY SCHOOL		
0631	FLOROSA ELEMENTARY SCHOOL		
0641	FT. WALTON BEACH HIGH SCHOOL	11,000	11,000
0651	BRUNER MIDDLE SCHOOL		
0671	LEWIS K-8 SCHOOL		
0681	LONGWOOD ELEMENTARY SCHOOL		
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER		
0731	WALKER ELEMENTARY SCHOOL		
0741	BLUEWATER ELEMENTARY SCHOOL		
0751	ANTIOCH ELEMENTARY SCHOOL		
0761	DAVIDSON MIDDLE SCHOOL		
0771	DESTIN MIDDLE SCHOOL		
0801	RICHBOURG SCHOOL		
TOTAL - DISTRICT SCHOOLS		63,000	63,000

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL		
0709	THE NEW HIGH SCHOOL - SOUTH		
0781	BEST CHANCE - SOUTH		
0791	ECCE - NORTH & BEST CHANCE		
0811	SOUTHSIDE PRE-K		
7001	K-12 FLORIDA VIRTUAL		
7004	OKALOOSA ONLINE		
9818	NWFL BALLET		
9819	TEACHING ADJUDICATED YOUTH		
9820	OKALOOSA 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 PROGRAM		
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 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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 OT / PT	2019
Itinerant Autistic Program	2018	Itinerant Staffing Specialist	5012
Itinerant Hearing Impaired	2008	Itinerant Visually Impaired	2004
Itinerant Homebound	2023		

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

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

Example: Edwins Elementary Itinerant Adaptive P.E.

<u>School</u> <u>Non-Gifted UFTE</u>	<u>Total</u> <u>Non-Gifted UFTE</u>	<u>Percentage</u>	<u>Program Cost</u>	<u>Allocation</u>
71.00 /	3,657.78 =	1.94% x	\$165,000 = \$	3,203

School Psychologists Project Number:

School Psychologist Program 2027

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

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

Example: Edwins Elementary School Psychologists

<u>Cost of School</u> <u>Psychologists</u>	<u>Number of</u> <u>Schools</u>	<u>Allocation</u>
\$698,000 /	43.00 = \$	16,233

The District will adjust each school's allocation and expenditures in June 2012 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 2011-2012
AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 11.1, 11.2 & 11.3 PLUS 254 & 255 UFE	PROJECT 2017 ITINERANT ADAPTIVE P.E. PROGRAM COST	PROJECT 2018 ITINERANT AUTISTIC PROGRAM COST	PROJECT 2008 ITINERANT HEARING IMPAIRED PROGRAM COST	PROJECT 2023 ITINERANT HOMEROOM PROGRAM COST	PROJECT 2019 ITINERANT OT/PT PROGRAM COST (OPERATING)	PROJECT 2004 ITINERANT VISUALLY IMPAIRED PROGRAM COST	PROJECT 5012 ITINERANT STAFFING SPECIALIST (GIFTED) PROGRAM COST	PROJECT 2027 SCHOOL PSYCHOLOGIST	TOTAL GENERAL FUND ITINERANT PROJECTS	
DISTRICT SCHOOLS												
0031	EDWING ELEMENTARY SCHOOL	71.00	\$ 3,203	\$ 1,708	\$ 1,242	\$ 3,261	\$ 15,043	\$ 3,436	\$ 2,620	\$ 16,233	\$ 46,746	
0041	BAKER SCHOOL	199.00	8,977	4,789	3,482	9,140	42,164	9,630	7,345	16,233	101,760	
0051	BOB SIKES ELEMENTARY SCHOOL	79.00	3,564	1,901	1,382	3,628	16,738	3,823	2,916	16,233	50,185	
0082	MEIGS MIDDLE SCHOOL	53.00	2,391	1,275	927	2,434	11,229	2,565	1,956	16,233	39,010	
0092	SHOAL RIVER MIDDLE SCHOOL	107.00	4,827	2,574	1,872	4,914	22,671	5,178	3,949	16,233	62,218	
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	
0121	RUCKEL MIDDLE SCHOOL	101.00	4,556	2,430	1,767	4,639	21,400	4,887	3,728	16,233	59,640	
0131	DUSTIN ELEMENTARY SCHOOL	82.00	3,699	1,973	1,435	3,766	17,374	3,968	3,026	16,233	51,474	
0151	EDGE ELEMENTARY SCHOOL	60.00	2,707	1,443	1,050	2,756	2,903	2,903	2,214	16,233	42,019	
0161	EGUN ELEMENTARY SCHOOL	33.00	1,689	794	577	1,516	6,982	1,597	1,218	16,233	30,416	
0201	LAUREL HILL SCHOOL	59.00	2,661	1,419	1,032	2,710	12,501	2,855	2,178	16,233	41,589	
0211	NICEVILLE HIGH SCHOOL	157.20	6,821	3,638	2,646	6,048	32,036	7,317	5,560	16,233	81,216	
0222	MONTHWOOD ELEMENTARY SCHOOL	88.00	4,915	2,481	1,557	4,088	18,827	4,307	3,285	16,233	54,483	
0241	SILVER SANDS SCHOOL	340.00	6,315	3,388	2,490	6,430	29,663	6,775	5,167	16,233	76,401	
0251	FRYDENSE ELEMENTARY SCHOOL	82.00	3,699	1,973	1,435	3,766	17,374	3,968	3,026	16,233	51,474	
0271	PRYOR MIDDLE SCHOOL	94.00	4,240	2,261	1,645	4,317	19,916	4,549	3,469	16,233	56,690	
0281	WRIGHT ELEMENTARY SCHOOL	91.00	4,105	2,189	1,592	4,180	19,281	4,403	3,359	16,233	55,342	
0431	SHALIMAR ELEMENTARY SCHOOL	60.00	2,707	1,443	1,050	2,756	2,903	2,903	2,214	16,233	42,019	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	110.00	4,962	2,646	1,925	5,052	23,306	5,323	4,060	16,233	63,507	
0561	IMARY ESTHER ELEMENTARY SCHOOL	89.00	4,015	2,141	1,557	4,088	18,857	4,307	3,285	16,233	54,483	
0571	PLEW ELEMENTARY SCHOOL	52.00	2,346	1,251	910	2,388	11,018	2,516	1,919	16,233	38,581	
0581	GRESTVIEW HIGH SCHOOL	195.00	8,796	4,691	3,412	8,956	41,316	7,197	5,482	16,233	100,037	
0601	289.75	289.75	13,069	6,972	5,071	13,308	61,392	14,019	10,697	16,233	140,761	
0621	KENWOOD ELEMENTARY SCHOOL	89.00	4,015	2,141	1,557	4,088	18,857	4,307	3,285	16,233	54,483	
0631	FLOROSA ELEMENTARY SCHOOL	71.00	3,203	1,708	1,242	3,261	15,043	3,436	2,620	16,233	46,746	
0641	FT. WALTON BEACH HIGH SCHOOL	195.00	8,796	4,691	3,412	8,956	41,316	7,197	5,482	16,233	100,037	
0651	BRUNER MIDDLE SCHOOL	111.00	5,007	2,670	1,942	5,098	23,548	4,097	3,151	16,233	63,936	
0671	LEWIS K-8 SCHOOL	115.00	5,188	2,767	2,012	5,282	24,366	5,565	4,244	16,233	65,657	
0681	LONGWOOD ELEMENTARY SCHOOL	46.00	2,075	1,107	805	2,113	9,746	2,226	1,698	16,233	36,003	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	56.20	2,535	1,352	983	2,581	11,907	2,720	2,074	16,233	40,385	
0731	WALKER ELEMENTARY SCHOOL	104.00	4,691	2,502	1,820	4,777	22,035	5,033	3,838	16,233	60,929	
0741	BLUEWATER ELEMENTARY SCHOOL	65.00	2,932	1,564	1,137	2,985	13,772	3,145	2,399	16,233	44,167	
0751	ANTIOCH ELEMENTARY SCHOOL	118.12	5,328	2,842	2,067	5,425	25,027	5,716	4,360	16,233	66,988	
0761	DANDYSON MIDDLE SCHOOL	24.00	1,083	577	428	1,102	5,085	1,161	886	16,233	26,547	
0771	FOREST MIDDLE SCHOOL	49.00	2,210	1,179	852	2,251	10,382	2,371	1,803	16,233	37,291	
0801	RICHBOURNE SCHOOL	49.00	2,210	1,179	852	2,251	10,382	2,371	1,803	16,233	37,291	
TOTAL - DISTRICT SCHOOLS												
		3,403.22	153,430	81,828	59,512	156,718	720,651	164,588	125,534	566,155	2,029,918	
DISTRICT OPERATED REGULAR PROGRAMS												
0609	NORTH HIGH SCHOOL	11.25	507	271	197	517	2,384	544	415	-	4,835	
0709	THE NEW HIGH SCHOOL - SOUTH	33.80	1,525	813	591	1,552	7,161	1,636	1,247	-	14,925	
0781	BEST CHANCE - SOUTH	-	-	-	-	-	-	-	-	-	-	
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	-	-	-	
0811	SOUTHSHORE PRE-K	50.00	2,255	1,203	875	2,296	10,594	2,420	1,845	16,214	37,702	
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	-	
9819	TEACHING ADJUDICATED YOUTH	4.00	180	96	70	184	848	194	148	-	17,953	
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	-	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS												
		99.05	4,467	2,383	1,733	4,549	20,987	4,794	3,651	32,447	75,015	
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,500.32	157,897	84,211	61,245	160,767	741,638	169,382	129,189	600,602	2,104,931	
SCHOOL DISTRICT OPERATED PROGRAMS FOR DIJ STUDENTS FUNDED FOR 240 DAYS												
9810	GUILE COAST YOUTH ACADEMY	30.15	1,360	725	528	1,385	6,388	1,459	1,113	16,233	29,191	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	23.34	1,053	562	408	1,072	4,945	1,129	861	16,233	26,263	
9812	OKALOOSA YOUTH ACADEMY	52.99	2,300	1,275	927	2,434	11,227	2,564	1,956	16,233	39,006	
9813	OKALOOSA REGIONAL DETENTION CENTER	11.50	519	277	201	528	2,437	556	424	16,233	21,175	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	9.94	448	239	174	488	2,106	481	367	16,233	20,505	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	29.54	1,333	711	517	1,357	6,259	1,429	1,090	16,233	28,929	
TOTAL - DISTRICT OPERATED DIJ PROGRAMS												
		157.46	7,108	3,789	2,735	7,233	35,362	7,618	5,811	97,398	165,069	
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DIJ PROGRAMS		3,657.78	165,000	86,000	64,000	168,000	775,000	177,000	135,000	698,000	2,270,000	

NOTE:
Allocation adjusted based on reduced cost of positions.



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL COST
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
 4/26/11

On June 14, 2010, 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 2011-2012. For planning purposes, the fiscal year 2010-2011 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	\$ 321,683
	Estimated District Cost - Medicaid Project 1084	507,970
	Total Estimated District and School Costs	\$ 829,653
	Estimated Cost of Full Service Schools	-
	TOTAL ESTIMATED COST	\$ 829,653

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

Assessment Amount: \$15 X School Adjusted Projected UFTE

<p>Example: Edwins Elementary</p>	<p style="text-align: center;">School's Portion of Health Care Service Contract</p>
<p><u>Per UFTE</u> \$15.00 x</p>	<p><u>UFTE</u> 475.00 =</p>
	<p><u>Discretionary</u> \$7,125</p>

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 2011-2012
MARCH 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	A ADJUSTED PROJECTED UFTE FY 2011-2012	B UFTE X \$15.00 (A x \$15)	C REQUIRED HEALTH CARE SERVICE PLAN - SCHOOL MAXIMUM COST \$12,000 (B OR MAX \$12,000)	D OPTIONAL LPN SERVICE LEVEL BUY UP COST	E COMBINED SCHOOL COST - REQUIRED & OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	F OPTIONAL RN SERVICE LEVEL BUY UP COST	G COMBINED SCHOOL COST - REQUIRED & OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
0031	EDWINS ELEMENTARY SCHOOL	475.00	7,125	7,125	10,649.56	17,774.56	14,068.36	21,193.36
0041	BAKER SCHOOL	1,298.00	19,470	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	10,620	10,620	10,649.56	21,269.56	14,068.36	24,688.36
0082	MEIGS MIDDLE SCHOOL	530.00	7,950	7,950	10,649.56	18,599.56	14,068.36	22,018.36
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	13,080	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0111	W. E. COMBS SCHOOL	-	N/A	N/A	N/A	N/A	N/A	N/A
0121	RUCKEL MIDDLE SCHOOL	842.00	12,630	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0131	DESTIN ELEMENTARY SCHOOL	868.00	13,020	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0151	EDGE ELEMENTARY SCHOOL	518.60	7,779	7,779	10,649.56	18,428.56	14,068.36	21,847.36
0161	EGLIN ELEMENTARY SCHOOL	386.00	5,790	5,790	10,649.56	16,439.56	14,068.36	19,858.36
0201	LAUREL HILL SCHOOL	422.00	6,330	6,330	10,649.56	16,979.56	14,068.36	20,398.36
0211	NICEVILLE HIGH SCHOOL	1,828.40	27,426	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	10,245	10,245	10,649.56	20,894.56	14,068.36	24,313.36
0241	SILVER SANDS SCHOOL	140.00	2,100	2,100	N/A	N/A	N/A	N/A
0241	SILVER SANDS SCHOOL	140.00	2,100	2,100	10,649.56	12,749.56	14,068.36	16,168.36
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	10,815	10,815	10,649.56	21,464.56	14,068.36	24,883.36
0271	PRYOR MIDDLE SCHOOL	569.00	8,535	8,535	10,649.56	19,184.56	14,068.36	22,603.36
0281	WRIGHT ELEMENTARY SCHOOL	572.00	8,580	8,580	10,649.56	19,229.56	14,068.36	22,648.36
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	8,505	8,505	10,649.56	19,154.56	14,068.36	22,573.36
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	9,090	9,090	10,649.56	19,739.56	14,068.36	23,158.36
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	8,220	8,220	10,649.56	18,869.56	14,068.36	22,288.36
0571	PLEW ELEMENTARY SCHOOL	638.00	9,570	9,570	10,649.56	20,219.56	14,068.36	23,638.36
0581	CHOCTAW HIGH SCHOOL	1,577.00	23,655	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0601	CRESTVIEW HIGH SCHOOL	1,770.00	26,550	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0621	KENWOOD ELEMENTARY SCHOOL	580.00	8,700	8,700	10,649.56	19,349.56	14,068.36	22,768.36
0631	FLOROSA ELEMENTARY SCHOOL	509.00	7,635	7,635	10,649.56	18,284.56	14,068.36	21,703.36
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	25,605	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0651	BRUNER MIDDLE SCHOOL	743.00	11,145	11,145	10,649.56	21,794.56	14,068.36	25,213.36
0671	LEWIS K-8 SCHOOL	639.00	9,585	9,585	10,649.56	20,234.56	14,068.36	23,653.36
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	7,800	7,800	10,649.56	18,449.56	14,068.36	21,868.36
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	718.00	10,770	10,769	10,649.56	21,418.56	14,068.36	24,837.36
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	12,030	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	12,480	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0761	DAVIDSON MIDDLE SCHOOL	906.12	13,592	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0771	DESTIN MIDDLE SCHOOL	614.00	9,210	9,210	10,649.56	19,859.56	14,068.36	23,278.36
0801	RICHBOURG SCHOOL	49.00	735	735	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRE-K D	50.00	750	750	10,649.56	11,399.56	14,068.36	14,818.36
	TOTAL - DISTRICT SCHOOLS	26,145.12	\$ 389,222	\$ 321,683	\$ 362,085.04	\$ 680,933.04	\$ 478,324.24	\$ 797,172.24

DISTRICT SCHOOLS

NOTES:
1. Schools highlighted in yellow will be allocated a RN position as part of the District contract; therefore, those schools will not have a buy up option.
2. All other schools will receive a Health Tech and may choose to "buy up" to a LPN or RN.
3. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO OFFSET PARTIAL COST
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
 4/26/11

On June 14, 2010, 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 2011-2012. For planning purposes, the fiscal year 2010-2011 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	\$	321,683
Estimated District Cost - Medicaid Project 1084		507,970
Total Estimated District and School Costs	\$	829,653
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	829,653

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 \$12.744 X School Adjusted Projected UFTE

Example: <i>Edwins Elementary</i>	<i>School's Portion of Nursing Contract Paid by Medicaid</i>
<u>Per UFTE</u> \$19.53 x	<u>UFTE</u> 475.00 =
	<u>Medicaid</u> \$9,352

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
4/26/11**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2011-2012	MEDICAID FUNDING PROJECT 1084 PER UFTE \$ 19,689
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	475.00	\$ 9,352
0041	BAKER SCHOOL	1,298.00	21,500
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	13,940
0082	MEIGS MIDDLE SCHOOL	530.00	10,435
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	17,169
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	16,578
0131	DESTIN ELEMENTARY SCHOOL	868.00	17,090
0151	EDGE ELEMENTARY SCHOOL	518.60	10,211
0161	EGLIN ELEMENTARY SCHOOL	386.00	7,600
0201	LAUREL HILL SCHOOL	422.00	8,309
0211	NICEVILLE HIGH SCHOOL	1,828.40	36,001
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	13,448
0241	SILVER SANDS SCHOOL	140.00	2,756
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	14,196
0271	PRYOR MIDDLE SCHOOL	569.00	11,203
0281	WRIGHT ELEMENTARY SCHOOL	572.00	11,262
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	11,164
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	11,932
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	10,790
0571	PLEW ELEMENTARY SCHOOL	638.00	12,562
0581	CHOCTAW HIGH SCHOOL	1,577.00	31,052
0601	CRESTVIEW HIGH SCHOOL	1,770.00	34,852
0621	KENWOOD ELEMENTARY SCHOOL	580.00	11,420
0631	FLOROSA ELEMENTARY SCHOOL	509.00	10,022
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	33,611
0651	BRUNER MIDDLE SCHOOL	743.00	14,629
0671	LEWIS K-8 SCHOOL	639.00	12,581
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	10,238
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	3,879
0731	WALKER ELEMENTARY SCHOOL	718.00	14,137
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	15,791
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	16,381
0761	DAVIDSON MIDDLE SCHOOL	906.12	17,841
0771	DESTIN MIDDLE SCHOOL	614.00	12,089
0801	RICHBOURG SCHOOL	49.00	965
TOTAL - DISTRICT SCHOOLS		25,955.12	506,986
DISTRICT OPERATED REGULAR PROGRAMS			
0609	NORTH HIGH SCHOOL	50.00	N/A
0709	THE NEW HIGH SCHOOL - SOUTH	125.00	N/A
0781	BEST CHANCE - SOUTH	-	
0791	ECCI - NORTH & BEST CHANCE	-	
0811	SOUTHSIDE PRE-K	50.00	984
7001	K-12 FLORIDA VIRTUAL	-	
7004	OKALOOSA ONLINE	-	
9818	NWFL BALLET	140.00	
9819	TEACHING ADJUDICATED YOUTH	21.00	
9820	OKALOOSA BLENDED SCHOOL	20.00	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		406.00	984.00
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,361.12	507,970
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	80.13	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	
9812	OKALOOSA YOUTH ACADEMY	108.28	
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		389.78	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		26,750.90	\$ 507,970

Note:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted; however, the medicaid allocation remains the same.



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
 SCHOOL ATTENDANCE OFFICERS SERVICES
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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>	<u>Percentage</u>	<u>Program Cost</u>	<u>Allocation</u>
475.00 /	25,955.12 =	1.83% x	\$168,000 =	\$3,075

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 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE FY 2011-2012	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 168,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	475.00	\$ 3,075
0041	BAKER SCHOOL	1,298.00	8,402
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	4,583
0082	MEIGS MIDDLE SCHOOL	530.00	3,431
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	5,644
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	5,450
0131	DESTIN ELEMENTARY SCHOOL	868.00	5,618
0151	EDGE ELEMENTARY SCHOOL	518.60	3,357
0161	EGLIN ELEMENTARY SCHOOL	386.00	2,498
0201	LAUREL HILL SCHOOL	422.00	2,731
0211	NICEVILLE HIGH SCHOOL	1,828.40	11,836
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	4,421
0241	SILVER SANDS SCHOOL	140.00	906
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	4,667
0271	PRYOR MIDDLE SCHOOL	569.00	3,683
0281	WRIGHT ELEMENTARY SCHOOL	572.00	3,702
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	3,670
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	3,922
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	3,547
0571	PLEW ELEMENTARY SCHOOL	638.00	4,130
0581	CHOCTAW HIGH SCHOOL	1,577.00	10,207
0601	CRESTVIEW HIGH SCHOOL	1,770.00	11,457
0621	KENWOOD ELEMENTARY SCHOOL	580.00	3,754
0631	FLOROSA ELEMENTARY SCHOOL	509.00	3,295
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	11,049
0651	BRUNER MIDDLE SCHOOL	743.00	4,809
0671	LEWIS K-8 SCHOOL	639.00	4,136
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	3,366
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	1,275
0731	WALKER ELEMENTARY SCHOOL	718.00	4,647
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	5,191
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	5,385
0761	DAVIDSON MIDDLE SCHOOL	906.12	5,865
0771	DESTIN MIDDLE SCHOOL	614.00	3,974
0801	RICHBOURG SCHOOL	49.00	317
TOTAL - DISTRICT SCHOOLS		25,955.12	168,000

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL		-
0709	THE NEW HIGH SCHOOL - SOUTH		-
0781	BEST CHANCE - SOUTH		-
0791	ECCI - NORTH & BEST CHANCE		-
0811	SOUTHSIDE PRE-K		-
7001	K-12 FLORIDA VIRTUAL		-
7004	OKALOOSA ONLINE		-
9818	NWFL BALLET		-
9819	TEACHING ADJUDICATED YOUTH		-
9820	OKALOOSA BLENDED SCHOOL		-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	25,955.12	168,000
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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 PROGRAM		-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	25,955.12	\$ 168,000
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Note:

1. Allocation adjusted based on revised salary costs.



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2011-2012
AS OF APRIL 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 \$486,557 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 2010-2011 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.

Example: Baker School

School Resource Officer

<u>Est. Revenue</u>	<u>Total SROs</u>	=	<u>Per SRO</u>	x	<u>School SRO</u>	=	<u>Allocation</u>
\$486,557 /	15.00	=	\$32,437	x	1.00	=	\$ 32,437

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 2011-2012
AS OF APRIL 2011**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL		\$ 32,437	\$ -
0041	BAKER SCHOOL	1.00	32,437	32,437
0051	BOB SIKES ELEMENTARY SCHOOL		32,437	-
0082	MEIGS MIDDLE SCHOOL	1.00	32,437	32,437
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,437	32,437
0111	W. E. COMBS SCHOOL		32,437	-
0121	RUCKEL MIDDLE SCHOOL	1.00	32,437	32,437
0131	DESTIN ELEMENTARY SCHOOL		32,437	-
0151	EDGE ELEMENTARY SCHOOL		32,437	-
0161	EGLIN ELEMENTARY SCHOOL		32,437	-
0201	LAUREL HILL SCHOOL	1.00	32,437	32,437
0211	NICEVILLE HIGH SCHOOL	1.00	32,437	32,437
0222	NORTHWOOD ELEMENTARY SCHOOL		32,437	-
0241	SILVER SANDS SCHOOL		32,437	-
0251	RIVERSIDE ELEMENTARY SCHOOL		32,437	-
0271	PRYOR MIDDLE SCHOOL	1.00	32,437	32,437
0281	WRIGHT ELEMENTARY SCHOOL		32,437	-
0431	SHALIMAR ELEMENTARY SCHOOL		32,437	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		32,437	-
0561	MARY ESTHER ELEMENTARY SCHOOL		32,437	-
0571	PLEW ELEMENTARY SCHOOL		32,437	-
0581	CHOCTAW HIGH SCHOOL	1.00	32,437	32,437
0601	CRESTVIEW HIGH SCHOOL	1.00	32,437	32,437
0621	KENWOOD ELEMENTARY SCHOOL		32,437	-
0631	FLOROSA ELEMENTARY SCHOOL		32,437	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,437	32,437
0651	BRUNER MIDDLE SCHOOL	1.00	32,437	32,437
0671	LEWIS K-8 SCHOOL	1.00	32,437	32,437
0681	LONGWOOD ELEMENTARY SCHOOL		32,437	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	32,437	32,437
0731	WALKER ELEMENTARY SCHOOL		32,437	-
0741	BLUEWATER ELEMENTARY SCHOOL		32,437	-
0751	ANTIOCH ELEMENTARY SCHOOL		32,437	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,437	32,437
0771	DESTIN MIDDLE SCHOOL	1.00	32,437	32,437
0801	RICHBOURG SCHOOL		32,437	-
TOTAL - DISTRICT SCHOOLS		15.00		486,555

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL		32,437	-
0709	THE NEW HIGH SCHOOL - SOUTH		32,437	-
0781	BEST CHANCE - SOUTH		32,437	-
0791	ECCI - NORTH & BEST CHANCE		32,437	-
0811	SOUTHSIDE PRE-K		32,437	-
7001	K-12 FLORIDA VIRTUAL		32,437	-
7004	OKALOOSA ONLINE		32,437	-
9818	NWFL BALLET		32,437	-
9819	TEACHING ADJUDICATED YOUTH		32,437	-
9820	OKALOOSA BLENDED SCHOOL		32,437	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		15.00		486,555
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		32,437	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		32,437	-
9812	OKALOOSA YOUTH ACADEMY		32,437	-
9813	OKALOOSA REGIONAL DETENTION CENTER		32,437	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		32,437	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		32,437	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		15.00		\$ 486,555
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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 2011-2012
 AS OF APRIL 2011

Revised
 4/26/11

Decentralized FTE Reserves consists of a revenue allocation and a site-specific reserve to absorb changes in FTE

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
- (2) changes in the District Cost Differential
- (3) changes in the Base Student Allocation
- (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 = \$ 1,538,905

Example: Edwins Elementary	Decentralized FTE Reserve
<u>WFTE</u>	<u>Per WFTE</u>
510.95 x	\$54 = \$
	<u>Allocation</u>
	27,591

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 2011-2012
 AS OF APRIL 2011

Revised
4/26/11

TOTAL DECENTRALIZED FTE RESERVE
 RESERVE PER WFTE - ALL SCHOOLS

\$ 1,538,905
 \$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2011-2012	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	510.95	\$ 27,591
0041	BAKER SCHOOL	1,349.89	72,894
0051	BOB SIKES ELEMENTARY SCHOOL	759.74	41,026
0082	MEIGS MIDDLE SCHOOL	535.91	28,939
0092	SHOAL RIVER MIDDLE SCHOOL	872.64	47,123
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	849.81	45,890
0131	DESTIN ELEMENTARY SCHOOL	939.56	50,736
0151	EDGE ELEMENTARY SCHOOL	556.63	30,058
0161	EGLIN ELEMENTARY SCHOOL	419.71	22,664
0201	LAUREL HILL SCHOOL	438.63	23,686
0211	NICEVILLE HIGH SCHOOL	1,860.50	100,467
0222	NORTHWOOD ELEMENTARY SCHOOL	764.16	41,265
0241	SILVER SANDS SCHOOL	569.13	30,733
0251	RIVERSIDE ELEMENTARY SCHOOL	774.30	41,812
0271	PRYOR MIDDLE SCHOOL	572.38	30,909
0281	WRIGHT ELEMENTARY SCHOOL	624.08	33,700
0431	SHALIMAR ELEMENTARY SCHOOL	610.68	32,977
0541	ELLIOTT PT. ELEMENTARY SCHOOL	656.75	35,465
0561	MARY ESTHER ELEMENTARY SCHOOL	589.47	31,831
0571	PLEW ELEMENTARY SCHOOL	679.95	36,717
0581	CHOCTAW HIGH SCHOOL	1,615.51	87,238
0601	CRESTVIEW HIGH SCHOOL	1,802.48	97,334
0621	KENWOOD ELEMENTARY SCHOOL	654.38	35,337
0631	FLOROSA ELEMENTARY SCHOOL	547.91	29,587
0641	FT. WALTON BEACH HIGH SCHOOL	1,738.96	93,904
0651	BRUNER MIDDLE SCHOOL	749.60	40,478
0671	LEWIS K-8 SCHOOL	670.31	36,197
0681	LONGWOOD ELEMENTARY SCHOOL	560.48	30,266
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	198.94	10,743
0731	WALKER ELEMENTARY SCHOOL	771.00	41,634
0741	BLUEWATER ELEMENTARY SCHOOL	858.69	46,369
0751	ANTIOCH ELEMENTARY SCHOOL	891.97	48,166
0761	DAVIDSON MIDDLE SCHOOL	906.92	48,974
0771	DESTIN MIDDLE SCHOOL	614.00	33,156
0801	RICHBOURG SCHOOL	168.22	9,084
TOTAL - DISTRICT SCHOOLS		27,684.24	1,494,950
DISTRICT OPERATED REGULAR PROGRAMS			
0609	NORTH HIGH SCHOOL	50.93	2,750
0709	THE NEW HIGH SCHOOL - SOUTH	126.48	6,830
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	55.10	2,975
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	143.88	7,770
9819	TEACHING ADJUDICATED YOUTH	21.40	1,156
9820	OKALOOSA BLENDED SCHOOL	21.43	1,157
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		419.22	22,638
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,103.46	1,517,588
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	81.13	4,381
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.67	2,358
9812	OKALOOSA YOUTH ACADEMY	109.41	5,908
9813	OKALOOSA REGIONAL DETENTION CENTER	45.07	2,434
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.82	2,420
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	70.66	3,816
TOTAL - DISTRICT OPERATED DJJ PROGRAM		394.76	21,317
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		28,498.22	\$ 1,538,905

Note:

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
 4/28/11

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
Southside Pre-K (Riverside Satellite)	2168
Walker Elementary	2171
Wright Elementary	2178

Allocation Method: *A four-year average was calculated based on actual revenue for fiscal years 2007-2008 through 2009-2010 and estimated actual revenue for fiscal year 2010-2011. Fiscal year 2011-2012 budget was based on the lesser of the four-year average or fiscal year 2010-2011 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
<u>Revenue</u>	<u>No. of Years</u>	<u>(Rounded)</u>	<u>FY 2010-2011</u>	<u>Average & FY 2011</u>
\$675,032 /	4.00 =	\$169,000	\$156,000	\$156,000

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 2012 and adjustments made accordingly. A final adjustment to revenue will be made once June 2012 collections are complete. Any available funds in the project for your school at the end of FY 2011-2012 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
4/28/11**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2011-2012
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY SCHOOL	156,000
0082	MEIGS MIDDLE SCHOOL	
0092	SHOAL RIVER MIDDLE SCHOOL	
0111	W. E. COMBS SCHOOL	
0121	RUCKEL MIDDLE SCHOOL	
0131	DESTIN ELEMENTARY SCHOOL	99,000
0151	EDGE ELEMENTARY SCHOOL	171,000
0161	EGLIN ELEMENTARY SCHOOL	
0201	LAUREL HILL SCHOOL	
0211	NICEVILLE HIGH SCHOOL	
0222	NORTHWOOD ELEMENTARY SCHOOL	122,000
0241	SILVER SANDS SCHOOL	
0251	RIVERSIDE ELEMENTARY SCHOOL	118,000
0271	PRYOR MIDDLE SCHOOL	
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	
0561	MARY ESTHER ELEMENTARY SCHOOL	
0571	PLEW ELEMENTARY SCHOOL	207,000
0581	CHOCTAW HIGH SCHOOL	
0601	CRESTVIEW HIGH SCHOOL	
0621	KENWOOD ELEMENTARY SCHOOL	
0631	FLOROSA ELEMENTARY SCHOOL	
0641	FT. WALTON BEACH HIGH SCHOOL	
0651	BRUNER MIDDLE SCHOOL	
0671	LEWIS K-8 SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	249,000
0751	ANTIOCH ELEMENTARY SCHOOL	163,000
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,397,000

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	
0709	THE NEW HIGH SCHOOL - SOUTH	
0781	BEST CHANCE - SOUTH	
0791	ECCI - NORTH & BEST CHANCE	
0811	SOUTHSIDE PRE-K	43,000
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	OKALOOSA BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		43,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,440,000
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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 PROGRAM	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,440,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number. Child Care revenue was added to Southside Pre-K's Revenue Sheet on April 28, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
 FISCAL YEAR 2010-11
 AS OF JANUARY 31, 2011

Revised
4/28/11

CNTR	SCHOOL	REVENUE #	ACTUAL REVENUE COLLECTED			ESTIMATED ACTUAL FY 2010-2011	TOTAL SUM (A:D)	AVERAGE REVENUE THROUGH FY 2010-2011 (ROUNDED TO \$1,000) (E / 4)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2010-2011 Lesser of F & D
			FY 2007-2008	FY 2008-2009	FY 2009-2010				
			\$ 194,110	\$ 173,977	\$ 150,945	\$ 156,000	\$ 675,032	\$ 169,000	\$ 156,000
0051	BOB SIKES ELEMENTARY	3463							
0131	DESTIN ELEMENTARY	3481	\$ 125,903	\$ 90,415	\$ 90,072	\$ 99,000	\$ 405,390	\$ 101,000	\$ 99,000
0151	EDGE ELEMENTARY	3476	\$ 190,049	\$ 182,870	\$ 157,012	\$ 171,000	\$ 700,931	\$ 175,000	\$ 171,000
0222	NORTHWOOD ELEMENTARY	3470	\$ 197,097	\$ 147,511	\$ 123,155	\$ 122,000	\$ 589,763	\$ 147,000	\$ 122,000
0251	RIVERSIDE ELEMENTARY	3468	\$ 157,956	\$ 125,796	\$ 147,058	\$ 118,000	\$ 548,810	\$ 137,000	\$ 118,000
0281	WRIGHT ELEMENTARY	3478	\$ 185,377	\$ 185,086	\$ 133,180	\$ 112,000	\$ 615,643	\$ 154,000	\$ 112,000
0571	PLEW ELEMENTARY	3477	\$ 194,865	\$ 188,263	\$ 206,323	\$ 237,000	\$ 826,451	\$ 207,000	\$ 207,000
0741	BLUEWATER ELEMENTARY	3475	\$ 223,164	\$ 206,960	\$ 269,375	\$ 298,000	\$ 997,499	\$ 249,000	\$ 249,000
0751	ANTIIOCH ELEMENTARY	3469	\$ 222,826	\$ 202,209	\$ 193,120	\$ 163,000	\$ 781,155	\$ 195,000	\$ 163,000
0811	SOUTHSIDE PRE-K	3479	\$ -	\$ -	\$ 32,576	\$ 53,000	\$ 85,576	\$ 43,000	\$ 43,000
	TOTAL		\$ 1,691,347	\$ 1,503,087	\$ 1,502,816	\$ 1,529,000	\$ 6,226,250	\$ 1,577,000	\$ 1,440,000

Notes:

1. FY 2010-2011 Revenue estimate based on collections received as of January 31, 2011.
2. Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number. Child Care revenue was added to Southside Pre-K's Revenue Sheet on April 28, 2011.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Information provided by Curriculum, Instruction, & Assessment Department.

Project Number: 2401

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 2401
FISCAL YEAR 2011-2012
AS OF APRIL 2011

(SET-ASIDE IS INCLUDED IN ALLOCATION)

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	(D + E)			H	I	J
							(A + B)	(D + E)	(C + F)			
		FY 2011-2012 ORIGINAL ALLOCATION	FY 2011-2012 ADDITIONAL ALLOCATION	FY 2011-2012 TOTAL REVISED ALLOCATION	ORIGINAL 1% PARENTAL INVOLVEMENT	ADDITIONAL ALLOCATION	REVISED TOTAL 1% PARENTAL INVOLVEMENT	REVISED TOTAL ALLOCATION PER CURRICULUM	ORIGINAL 10% PROFESSIONAL DEVELOPMENT SET-ASIDE	ADDITIONAL SET-ASIDE	REVISED TOTAL 10% PROFESSIONAL DEVELOPMENT SET-ASIDE	
DISTRICT SCHOOLS												
0031	EDWIN'S ELEMENTARY SCHOOL	\$ 143,650	\$ 21,775	\$ 165,425	\$ 2,002	\$ 527	\$ 2,529	\$ 167,954	\$ 14,965	\$ 2,230	\$ 16,795	
0041	BAKER SCHOOL	115,479	9,970	125,449	2,027	533	2,560	127,909	11,751	1,040	12,791	
0051	BOB SIKES ELEMENTARY SCHOOL	131,976	11,280	143,256	2,316	609	2,925	146,181	13,429	1,189	14,618	
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
0201	LAUREL HILL SCHOOL	65,858	9,983	75,841	918	241	1,159	77,000	6,678	1,022	7,700	
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0222	NORTHWOOD ELEMENTARY SCHOOL	128,817	11,010	139,827	2,261	594	2,855	142,682	13,108	1,160	14,268	
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	128,115	10,950	139,065	2,248	592	2,840	141,905	13,086	1,155	14,191	
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	
0281	WRIGHT ELEMENTARY SCHOOL	174,148	26,938	201,086	2,427	638	3,065	203,611	17,658	2,703	20,361	
0431	SHALWAB ELEMENTARY SCHOOL	121,797	10,410	132,207	2,138	562	2,700	134,907	12,394	1,097	13,491	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	186,082	28,207	214,289	2,593	682	3,275	217,564	18,868	2,888	21,756	
0561	MARY LESTER ELEMENTARY SCHOOL	153,816	23,916	177,132	2,144	563	2,707	179,839	15,596	2,388	17,984	
0571	RYEM ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
0581	PROCTER HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0621	KENWOOD ELEMENTARY SCHOOL	108,810	9,300	118,110	1,910	502	2,412	120,522	11,072	980	12,052	
0631	FLORISSA ELEMENTARY SCHOOL	90,358	7,740	98,298	1,589	418	2,007	100,305	9,215	816	10,031	
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-	-	-	-	
0681	LONGWOOD ELEMENTARY SCHOOL	148,070	22,445	170,515	2,064	542	2,606	173,121	15,013	2,299	17,312	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-	-	-	-	
0731	WALKER ELEMENTARY SCHOOL	151,281	12,930	164,211	2,655	698	3,353	167,564	15,394	1,362	16,756	
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-	
TOTAL - DISTRICT SCHOOLS		1,848,457	215,614	2,064,071	29,292	7,701	36,993	2,101,064	187,777	22,329	210,106	
DISTRICT OPERATED REGULAR PROGRAMS												
0609	NORTH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-	-	-	-	-	-	
0781	BEST CHANGE - SOUTH	-	-	-	-	-	-	-	-	-	-	
0791	ECCI - NORTH & BEST CHANGE	-	-	-	-	-	-	-	-	-	-	
0811	SOUTHSHORE PRE-K	-	-	-	-	-	-	-	-	-	-	
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-	
7003	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	
9818	RWFL BALLETT	-	-	-	-	-	-	-	-	-	-	
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-	-	-	
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	-	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-	-	-	-	-	
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,848,457	215,614	2,064,071	29,292	7,701	36,993	2,101,064	187,777	22,329	210,106	
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 PROGRAM	-	-	-	-	-	-	-	-	-	-	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-	-	-	-	-	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-	-	-	-	-	
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		1,848,457	215,614	2,064,071	29,292	7,701	36,993	2,101,064	187,777	22,329	210,106	

NOTE:
1. AN ADDITIONAL TITLE I ALLOCATION WAS MADE ON MAY 20, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY

SUPERINTENDENT OF SCHOOLS
ALEXIS TIBBETTS, Ed.D.

ATTORNEY TO THE BOARD
C. JEFFREY McINNIS, Esq.



BOARD MEMBERS
CINDY FRAKES
CHUCK KELLEY
CATHY THIGPEN
MELISSA THRUSH
RODNEY L. WALKER

TO: Title I Principals
FROM: Cheree Davis, Title I Program Specialist
RE: Title I Budget for 2011-2012
DATE: April 15, 2011

In this packet you will find:

- Preliminary Title I allocation for your school
- Informational Packet

Of Importance:

- 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** the Title I Project Plus Salaries Page, and
3. **Submit both** forms to the Title I office for approval by **Friday, April 29, 2011**.
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 Cheree Davis at 833-5879 for further assistance throughout this process.

**PERTINENT INFORMATION REGARDING YOUR
2011-2012 TITLE I ALLOCATION**

2011-2012 Title I school budgets must be submitted to Cheree Davis, Title I Program Specialist, for approval by Friday, April 29, 2011. The Title I office will then forward approved budgets to Finance.

1.	Allocation to Schools and Other Cost Centers: Allocations have been made to fourteen (14) elementary schools based on free and reduced lunch data. 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).
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 multiplied by 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. <i>The preliminary allocation to schools is subject to change.</i>
5.	Contacts for Answering Questions: Cheree Davis, Title I Program Specialist, Kristi Evans, Bookkeeper. (833-5879)
6.	Last Day to Encumber and Make Payment: The last day to encumber (obligate) funds for 2011-2012 school year is April 27, 2012 ; all purchases must be received and payments made by May 31, 2012 . Last Day to make a Visa purchase: April 27, 2012 (<i>dates subject to change</i>).
7.	Who Recommends Personnel Paid from Project: Principals recommend personnel within their schools. These positions must be <u>supplemental</u> and target the indicators that made your school low performing, i.e., reading, math, etc. The Title I Specialist 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.	<p>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:</p> <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. <p>(No budget may be approved without this reserve if there is a possibility AYP will not be achieved for two consecutive years.)</p> <p>Schools in Corrective Action will be required to set aside 10% of their Title I allocation for professional development.</p>
12.	<p>Supplement, Not Supplant: Title I funds must be used to supplement the comprehensive school program, rather than to supplant funds for materials and services that the district provides. This requirement 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.</p>
13.	<p>Paraprofessionals: Paraprofessionals may be used to <u>assist</u> individual students or flexible groupings under the <u>direct supervision</u> of a highly qualified teacher. <i>Pull-out programs where students are “taught” by paraprofessionals are unacceptable.</i> 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.</p>
14.	<p>Scientifically-based Research: Scientifically-based research should be utilized to support the programs, practices and/or strategies selected. Staff development should be designed to assure that all teachers know and use research-based strategies that result in their students’ success.</p>
15.	<p>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 Lisa West (833-5879) for assistance and ideas.</p>
16.	<p>School-wide Projects: School-wide projects for 2011-2012 will be those schools with 50% 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.</p>
17.	<p>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).</p>
18.	<p>Process for Submitting all Other Compensation requests (MIS 3180): <i>All requests for payment of Other Comp with Title I Funds must be submitted to the Title I office for approval.</i> After review and approval, the Title I office will forward Other Comp request to the payroll department.</p>
19.	<p>Budget Forms: Once your Title I budget is complete, please:</p> <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 Friday, April 29, 2011. Once these are reviewed and approved, The Title office will forward a copy to finance.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE II - PART A - LITERACY COACHES
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

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: 2405

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 2011-2012 Average Literacy Coach Salary = \$ 65,500

<i>Example: Edwins Elementary</i>	<i>Reading Instruction</i>
<u>Units</u>	<u>Average Salary</u>
0.50 x	\$65,500 =
	<u>Allocation</u>
	\$32,750

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Title II - Part A - Literacy Coaches - Project 2405. 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.

REVISION:
The estimated literacy coach salary and benefits has been revised from \$68,600 to \$65,500.

SCHOOL DISTRICT OF OKALOOSA COUNTY
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/17/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2405	PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
		TITLE II - PART A - LITERACY COACHES	READING INSTRUCTION - LITERACY COACHES	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 32,750	\$ -	\$ 32,750
0041	BAKER SCHOOL	-	65,500	65,500
0051	BOB SIKES ELEMENTARY SCHOOL	32,750	-	32,750
0082	MEIGS MIDDLE SCHOOL	32,750	-	32,750
0092	SHOAL RIVER MIDDLE SCHOOL	32,750	-	32,750
0111	W. E. COMBS SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	32,750	32,750
0131	DESTIN ELEMENTARY SCHOOL	32,750	-	32,750
0151	EDGE ELEMENTARY SCHOOL	32,750	-	32,750
0161	EGLIN ELEMENTARY SCHOOL	32,750	-	32,750
0201	LAUREL HILL SCHOOL	-	65,500	65,500
0211	NICEVILLE HIGH SCHOOL	-	32,750	32,750
0222	NORTHWOOD ELEMENTARY SCHOOL	32,750	-	32,750
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	32,750	-	32,750
0271	PRYOR MIDDLE SCHOOL	-	32,750	32,750
0281	WRIGHT ELEMENTARY SCHOOL	32,750	-	32,750
0431	SHALIMAR ELEMENTARY SCHOOL	32,750	-	32,750
0541	ELLIOTT PT. ELEMENTARY SCHOOL	32,750	-	32,750
0561	MARY ESTHER ELEMENTARY SCHOOL	32,750	-	32,750
0571	PLEW ELEMENTARY SCHOOL	32,750	-	32,750
0581	CHOCTAW HIGH SCHOOL	-	32,750	32,750
0601	CRESTVIEW HIGH SCHOOL	-	32,750	32,750
0621	KENWOOD ELEMENTARY SCHOOL	32,750	-	32,750
0631	FLOROSA ELEMENTARY SCHOOL	32,750	-	32,750
0641	FT. WALTON BEACH HIGH SCHOOL	-	32,750	32,750
0651	BRUNER MIDDLE SCHOOL	-	32,750	32,750
0671	LEWIS K-8 SCHOOL	-	32,750	32,750
0681	LONGWOOD ELEMENTARY SCHOOL	32,750	-	32,750
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	32,750	32,750
0731	WALKER ELEMENTARY SCHOOL	32,750	-	32,750
0741	BLUEWATER ELEMENTARY SCHOOL	32,750	-	32,750
0751	ANTIOCH ELEMENTARY SCHOOL	32,750	-	32,750
0761	DAVIDSON MIDDLE SCHOOL	-	32,750	32,750
0771	DESTIN MIDDLE SCHOOL	-	32,750	32,750
0801	RICHBOURG SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		655,000	491,250	1,146,250

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLETT	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	655,000	491,250	1,146,250
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 655,000	\$ 491,250	\$ 1,146,250
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NOTES:

1. The allocation for 0.50 Literacy Coach for Center 9810 has been deleted from the Title II allocation.
2. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
3. Added 0.50 Literacy Coach for CHOICE High School & Technical Center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 2405
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 65,500	\$ 32,750
0041	BAKER SCHOOL	-	65,500	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	65,500	32,750
0082	MEIGS MIDDLE SCHOOL	0.50	65,500	32,750
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	65,500	32,750
0111	W. E. COMBS SCHOOL	-	65,500	-
0121	RUCKEL MIDDLE SCHOOL	-	65,500	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	65,500	32,750
0151	EDGE ELEMENTARY SCHOOL	0.50	65,500	32,750
0161	EGLIN ELEMENTARY SCHOOL	0.50	65,500	32,750
0201	LAUREL HILL SCHOOL	-	65,500	-
0211	NICEVILLE HIGH SCHOOL	-	65,500	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	65,500	32,750
0241	SILVER SANDS SCHOOL	-	65,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	65,500	32,750
0271	PRYOR MIDDLE SCHOOL	-	65,500	-
0281	WRIGHT ELEMENTARY SCHOOL	0.50	65,500	32,750
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	65,500	32,750
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	65,500	32,750
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	65,500	32,750
0571	PLEW ELEMENTARY SCHOOL	0.50	65,500	32,750
0581	CHOCTAW HIGH SCHOOL	-	65,500	-
0601	CRESTVIEW HIGH SCHOOL	-	65,500	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	65,500	32,750
0631	FLOROSA ELEMENTARY SCHOOL	0.50	65,500	32,750
0641	FT. WALTON BEACH HIGH SCHOOL	-	65,500	-
0651	BRUNER MIDDLE SCHOOL	-	65,500	-
0671	LEWIS K-8 SCHOOL	-	65,500	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	65,500	32,750
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	65,500	-
0731	WALKER ELEMENTARY SCHOOL	0.50	65,500	32,750
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	65,500	32,750
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	65,500	32,750
0761	DAVIDSON MIDDLE SCHOOL	-	65,500	-
0771	DESTIN MIDDLE SCHOOL	-	65,500	-
0801	RICHBOURG SCHOOL	-	65,500	-
TOTAL - DISTRICT SCHOOLS		10.00		655,000
DISTRICT OPERATED REGULAR PROGRAMS				
0609	NORTH HIGH SCHOOL	-	65,500	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	65,500	-
0781	BEST CHANCE - SOUTH	-	65,500	-
0791	ECCI - NORTH & BEST CHANCE	-	65,500	-
0811	SOUTHSIDE PRE-K	-	65,500	-
7001	K-12 FLORIDA VIRTUAL	-	65,500	-
7004	OKALOOSA ONLINE	-	65,500	-
9818	NWFL BALLET	-	65,500	-
9819	TEACHING ADJUDICATED YOUTH	-	65,500	-
9820	OKALOOSA BLENDED SCHOOL	-	65,500	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		10.00		655,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	65,500	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	65,500	-
9812	OKALOOSA YOUTH ACADEMY	-	65,500	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	65,500	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	65,500	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	65,500	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		10.00	\$	655,000

NOTES:

- The allocation for 0.50 Literacy Coach for Center 9810 has been deleted.
- The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2010-2011
AS OF APRIL 2011

Revised
5/11/11

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: 2475

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 estimated salaries and benefits, revised overhead, and revised salaries and benefits.
2. The Staffing Specialist allocation was adjusted based on the revised instructional estimated salary and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2011-2012 IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 152,812	\$ 15,795	\$ 168,607
0041	BAKER SCHOOL	205,596	31,590	237,186
0051	BOB SIKES ELEMENTARY SCHOOL	65,776	31,590	97,366
0082	MEIGS MIDDLE SCHOOL	42,136	15,795	57,931
0092	SHOAL RIVER MIDDLE SCHOOL	292,795	31,590	324,385
0111	W. E. COMBS SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	65,853	15,795	81,648
0131	DESTIN ELEMENTARY SCHOOL	51,715	15,795	67,510
0151	EDGE ELEMENTARY SCHOOL	82,329	15,795	98,124
0161	EGLIN ELEMENTARY SCHOOL	49,081	15,795	64,876
0201	LAUREL HILL SCHOOL	58,078	15,795	73,873
0211	NICEVILLE HIGH SCHOOL	31,860	47,385	79,245
0222	NORTHWOOD ELEMENTARY SCHOOL	135,887	15,795	151,682
0241	SILVER SANDS SCHOOL	488,285	31,590	519,875
0251	RIVERSIDE ELEMENTARY SCHOOL	143,895	15,795	159,690
0271	PRYOR MIDDLE SCHOOL	-	15,795	15,795
0281	WRIGHT ELEMENTARY SCHOOL	49,612	31,590	81,202
0431	SHALIMAR ELEMENTARY SCHOOL	66,953	15,795	82,748
0541	ELLIOTT PT. ELEMENTARY SCHOOL	79,494	31,590	111,084
0561	MARY ESTHER ELEMENTARY SCHOOL	11,994	15,795	27,789
0571	PLEW ELEMENTARY SCHOOL	-	15,795	15,795
0581	CHOCTAW HIGH SCHOOL	63,200	47,385	110,585
0601	CRESTVIEW HIGH SCHOOL	103,400	47,385	150,785
0621	KENWOOD ELEMENTARY SCHOOL	165,039	31,590	196,629
0631	FLOROSA ELEMENTARY SCHOOL	101,266	15,795	117,061
0641	FT. WALTON BEACH HIGH SCHOOL	-	47,385	47,385
0651	BRUNER MIDDLE SCHOOL	243,963	15,795	259,758
0671	LEWIS K-8 SCHOOL	315,787	31,590	347,377
0681	LONGWOOD ELEMENTARY SCHOOL	287,949	15,795	303,744
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	15,795	15,795
0731	WALKER ELEMENTARY SCHOOL	39,927	31,590	71,517
0741	BLUEWATER ELEMENTARY SCHOOL	52,922	15,795	68,717
0751	ANTIOCH ELEMENTARY SCHOOL	-	15,795	15,795
0761	DAVIDSON MIDDLE SCHOOL	207,527	15,795	223,322
0771	DESTIN MIDDLE SCHOOL	31,600	15,795	47,395
0801	RICHBOURG SCHOOL	449,204	15,795	464,999
TOTAL - DISTRICT SCHOOLS		4,135,935	821,340	4,957,275

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	367,493	31,590	399,083
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		367,493	31,590	399,083

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	4,503,428	852,930	5,356,358
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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 PROGRAM	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 4,503,428	\$ 852,930	\$ 5,356,358
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NOTES:

1. The IDEA Supplement was recalculated based on the revised BSA, revised estimated salaries and benefits, revised overhead, and additional Special District Reserve allocation.
2. The Staffing Specialist allocation was adjusted based on the revised instructional estimated salary and benefits.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA SUPPLEMENT CALCULATION - SUMMARY
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
5/11/11**

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									
0031	EDWINS ELEMENTARY SCHOOL	\$ 263,988	\$ 416,800	\$ (152,812)	\$ 152,760	\$ 52	\$ 152,812	\$ -	\$ 152,812
0041	BAKER SCHOOL	498,004	608,800	(110,796)	110,600	196	110,796	94,800	205,596
0051	BOB SIKES ELEMENTARY SCHOOL	241,544	275,720	(34,176)	34,128	48	34,176	31,600	65,776
0082	MEIGS MIDDLE SCHOOL	129,004	135,240	(6,236)	5,796	440	6,236	35,900	42,136
0092	SHOAL RIVER MIDDLE SCHOOL	300,385	557,280	(256,895)	256,532	363	256,895	35,900	292,795
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	183,507	186,160	(2,653)	2,528	125	2,653	63,200	65,853
0131	DESTIN ELEMENTARY SCHOOL	159,605	179,720	(20,115)	19,908	207	20,115	31,600	51,715
0151	EDGE ELEMENTARY SCHOOL	137,511	205,480	(67,969)	67,664	305	67,969	14,360	82,329
0161	EGLIN ELEMENTARY SCHOOL	98,439	147,520	(49,081)	48,988	93	49,081	-	49,081
0201	LAUREL HILL SCHOOL	82,402	140,480	(58,078)	57,828	250	58,078	-	58,078
0211	NICEVILLE HIGH SCHOOL	269,020	269,280	(260)	-	260	260	31,600	31,860
0222	NORTHWOOD ELEMENTARY SCHOOL	311,913	384,600	(72,687)	72,364	323	72,687	63,200	135,887
0241	SILVER SANDS SCHOOL	1,619,875	1,945,860	(325,985)	325,796	189	325,985	162,300	488,285
0251	RIVERSIDE ELEMENTARY SCHOOL	144,705	288,600	(143,895)	143,700	195	143,895	-	143,895
0271	PRYOR MIDDLE SCHOOL	197,332	173,280	24,052	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	264,748	314,360	(49,612)	49,296	316	49,612	-	49,612
0431	SHALIMAR ELEMENTARY SCHOOL	144,367	179,720	(35,353)	34,820	533	35,353	31,600	66,953
0541	ELLIOTT PT. ELEMENTARY SCHOOL	336,706	416,200	(79,494)	79,316	178	79,494	-	79,494
0561	MARY ESTHER ELEMENTARY SCHOOL	276,606	288,600	(11,994)	11,692	302	11,994	-	11,994
0571	PLEW ELEMENTARY SCHOOL	150,282	90,160	60,122	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	437,727	359,440	78,287	-	-	-	63,200	63,200
0601	CRESTVIEW HIGH SCHOOL	510,419	504,040	6,379	-	-	-	103,400	103,400
0621	KENWOOD ELEMENTARY SCHOOL	449,601	614,640	(165,039)	164,952	87	165,039	-	165,039
0631	FLOROSA ELEMENTARY SCHOOL	257,574	358,840	(101,266)	101,240	26	101,266	-	101,266
0641	FT. WALTON BEACH HIGH SCHOOL	593,478	262,840	330,638	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	248,917	461,280	(212,363)	212,052	311	212,363	31,600	243,963
0671	LEWIS K-8 SCHOOL	543,353	679,640	(136,287)	136,196	91	136,287	179,500	315,787
0681	LONGWOOD ELEMENTARY SCHOOL	160,451	448,400	(287,949)	287,400	549	287,949	-	287,949
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	88,181	32,200	55,981	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	280,273	320,200	(39,927)	39,816	111	39,927	-	39,927
0741	BLUEWATER ELEMENTARY SCHOOL	113,918	166,840	(52,922)	52,852	70	52,922	-	52,922
0751	ANTIOCH ELEMENTARY SCHOOL	158,720	128,800	29,920	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	354,993	467,720	(112,727)	112,496	231	112,727	94,800	207,527
0771	DESTIN MIDDLE SCHOOL	63,074	38,640	24,434	-	-	-	31,600	31,600
0801	RICHBOURG SCHOOL	516,796	835,300	(318,504)	317,932	572	318,504	130,700	449,204
TOTAL - DISTRICT SCHOOLS		10,587,418	12,882,680	(2,295,262)	2,898,652	6,423	2,905,075	1,230,860	4,135,935
DISTRICT OPERATED REGULAR PROGRAMS									
0609	NORTH HIGH SCHOOL	-	-	-	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	304,507	672,000	(367,493)	367,388	105	367,493	-	367,493
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		304,507	672,000	(367,493)	367,388	105	367,493	-	367,493
TOTAL - DISTRICT SCHOOLS & REGULAR PROGRAMS		10,891,925	13,554,680	(2,662,755)	3,266,040	6,528	3,272,568	1,230,860	4,503,428
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 PROGRAM	-	-	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED PROGRAMS FOR DJJ		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 10,891,925	\$ 13,554,680	\$ (2,662,755)	\$ 3,266,040	\$ 6,528	\$ 3,272,568	\$ 1,230,860	\$ 4,503,428

NOTES:

- The IDEA Supplement was recalculated based on the revised BSA, revised estimated salaries and benefits, revised overhead, and additional Special District Reserve allocation.
- The following positions were changed per the ESE Director: Speech Therapist at Davidson Middle, Baker School, and Bob Sikes Elementary; Hearing Interpreter moved from Wright Elementary to Lewis K-8; and One-to-One Aide added at Destin Elementary School.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - ENTITLEMENT - PROJECT 2475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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

0031	EDWINS ELEMENTARY SCHOOL	0.225	\$ 70,200	\$ 15,795
0041	BAKER SCHOOL	0.450	70,200	31,590
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	70,200	31,590
0082	MEIGS MIDDLE SCHOOL	0.225	70,200	15,795
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	70,200	31,590
0111	W. E. COMBS SCHOOL	-	70,200	-
0121	RUCKEL MIDDLE SCHOOL	0.225	70,200	15,795
0131	DESTIN ELEMENTARY SCHOOL	0.225	70,200	15,795
0151	EDGE ELEMENTARY SCHOOL	0.225	70,200	15,795
0161	EGLIN ELEMENTARY SCHOOL	0.225	70,200	15,795
0201	LAUREL HILL SCHOOL	0.225	70,200	15,795
0211	NICEVILLE HIGH SCHOOL	0.675	70,200	47,385
0222	NORTHWOOD ELEMENTARY SCHOOL	0.225	70,200	15,795
0241	SILVER SANDS SCHOOL	0.450	70,200	31,590
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	70,200	15,795
0271	PRYOR MIDDLE SCHOOL	0.225	70,200	15,795
0281	WRIGHT ELEMENTARY SCHOOL	0.450	70,200	31,590
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	70,200	15,795
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	70,200	31,590
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	70,200	15,795
0571	PLEW ELEMENTARY SCHOOL	0.225	70,200	15,795
0581	CHOCTAW HIGH SCHOOL	0.675	70,200	47,385
0601	CRESTVIEW HIGH SCHOOL	0.675	70,200	47,385
0621	KENWOOD ELEMENTARY SCHOOL	0.450	70,200	31,590
0631	FLOROSA ELEMENTARY SCHOOL	0.225	70,200	15,795
0641	FT. WALTON BEACH HIGH SCHOOL	0.675	70,200	47,385
0651	BRUNER MIDDLE SCHOOL	0.225	70,200	15,795
0671	LEWIS K-8 SCHOOL	0.450	70,200	31,590
0681	LONGWOOD ELEMENTARY SCHOOL	0.225	70,200	15,795
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.225	70,200	15,795
0731	WALKER ELEMENTARY SCHOOL	0.450	70,200	31,590
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	70,200	15,795
0751	ANTIOCH ELEMENTARY SCHOOL	0.225	70,200	15,795
0761	DAVIDSON MIDDLE SCHOOL	0.225	70,200	15,795
0771	DESTIN MIDDLE SCHOOL	0.225	70,200	15,795
0801	RICHBOURG SCHOOL	0.225	70,200	15,795
TOTAL - DISTRICT SCHOOLS		11.700		821,340

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	70,200	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	70,200	-
0781	BEST CHANCE - SOUTH	-	70,200	-
0791	ECCI - NORTH & BEST CHANCE	-	70,200	-
0811	SOUTHSIDE PRE-K	0.450	70,200	31,590
7001	K-12 FLORIDA VIRTUAL	-	70,200	-
7004	OKALOOSA ONLINE	-	70,200	-
9818	NWFL BALLET	-	70,200	-
9819	TEACHING ADJUDICATED YOUTH	-	70,200	-
9820	OKALOOSA BLENDED SCHOOL	-	70,200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		0.450		31,590

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	12.150	852,930
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	70,200	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	70,200	-
9812	OKALOOSA YOUTH ACADEMY	-	70,200	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	70,200	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	70,200	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	70,200	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	12.150	\$ 852,930
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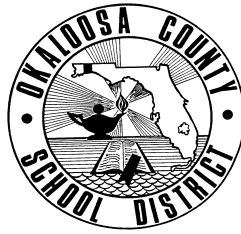
NOTE:

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

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 *LH*

FROM: Lois Handzo, Director
Student Intervention Services

DATE: April 15, 2011

SUBJECT: 2011-2012 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 2011-2012 school year, based on the projections you submitted to MIS in December. Also taken into account were personal discussions between the principals and ESE Director during January/February, as well as the projection of any change of location for current ESE units for the 2011-2012 school year.

The IDEA grant funds all 1:1 aides and hearing impaired interpreters; therefore, these positions do not impact your school's budget. Conversely, ARRA has funded all Speech/Language Pathologists for the past two years. Now that ARRA has expired, SLP positions will be included as part of your school's recommended positions to be funded by the ESE funds generated by your students.

Please note that if Section E has a negative amount (estimated revenue is less than estimated cost), 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
 Finance Department
BUDGET DETAIL FORM
 FISCAL YEAR 2011-2012

SAMPLE

CENTER # 1234

SCHOOL: ANY SCHOOL

PROJECT #: _____

PROJECT NAME: Discretionary (Page 1 of 2)

FUND #: 1010

TOTAL ALLOCATION: \$ _____ -

FUNCTION	OBJECT	DESCRIPTION / DETAIL	AMOUNT
6130	0310	PROFESSIONAL & TECHNICAL SERVICE	-
5100	0510	SUPPLIES	
5200	0510	SUPPLIES	
5300	0510	SUPPLIES	
5100	0750	OTHER PERSONNEL SERVICES (TEMP)	
5200	0750	OTHER PERSONNEL SERVICES (TEMP)	
5300	0750	OTHER PERSONNEL SERVICES (TEMP)	
7300	0510	SUPPLIES	
7300	0750	OTHER PERSONNEL SERVICES (TEMP)	
7900	0310	PROFESSIONAL & TECHNICAL SERVICE	-
7900	0371	TELEPHONE- LOCAL SERVICE	
7900	0381	WATER AND SEWAGE	
7900	0382	GARBAGE	
7900	0410	NATURAL GAS	N/A
7900	0430	ELECTRICITY	N/A
7900	0510	SUPPLIES	
7900	0750	OTHER PERSONNEL SERVICES (TEMP)	
SUBTOTAL - PAGE 1			-

BALANCED

Principal/Department Head _____ Date _____

FINANCE USE ONLY		
Date Posted to Budget:		



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Administrative Positions:				
31000	Principal - Elementary	-	110,300	-
31020	Principal - Middle	-	116,800	-
31040	Principal - High	-	127,500	-
31080	Principal - K-12 (900+ Students)	-	124,200	-
31080	Principal - K-12 (1-900 Students)	-	116,800	-
31090	Principal - ESE School	-	110,300	-
31050	Principal - CHOICE High School & Vocational Center	-	116,800	-
36100	Director - DJJ	-	119,700	-
31220	Assistant Principal I	-	105,400	-
31280	Assistant Principal I - K-12	-	90,900	-
31240	Assistant Principal II	-	86,700	-
31220	Assistant Principal II - 10 Month	-	73,300	-
31280	Assistant Principal II - K-12	-	81,200	-
36---	Specialist - Blended School	-	101,200	-
-----	Administrative - Other:	-	-	-
(1) Total Administrative Salaries:				-
Basic Instructional Positions:				
10060	Teacher - Kindergarten	-	64,400	-
10100	Teacher - First Grade	-	64,400	-
10120	Teacher - Second Grade	-	64,400	-
10140	Teacher - Third Grade	-	64,400	-
10160	Teacher - Fourth Grade	-	64,400	-
10180	Teacher - Fifth Grade	-	64,400	-
10220	Teacher - Elementary PE	-	64,400	-
10260	Teacher - Elementary Music and/or Art	-	64,400	-
10360	Teacher - Elementary Remediation	-	64,400	-
1----	Teacher - Grades 6-8	-	64,400	-
1----	Teacher - Grades 9-12	-	64,400	-
1----	Teacher - Vocational - 10 Month	-	64,400	-
1----	Teacher - Vocational - 12 Month	-	94,500	-
1----	Teacher - Dropout Prevention	-	64,400	-
19080	Teacher - ESOL	-	64,400	-
1----	Teacher - Less than 3.75 Hours	-	7,800	-
1----	Teacher - Vocational - Less than 3.75 Hours	-	7,800	-
12160	Teacher - ROTC - 12 Month	-	78,000	-
12160	Teacher - ROTC - 10 Month	-	65,200	-
1----	Teacher - 12 Month	-	94,500	-
12501	Teacher - Hourly	-	36	-
12501	Teacher - Vocational - Hourly	-	36	-

SAMPLE



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
1----	Teacher - DJJ - 10 Month	-	59,500	-
1----	Teacher - DJJ Vocational - 10 Month	-	59,500	-
1----	Teacher - DJJ - 12 Month	-	83,500	-
1----	Teacher - Other:	-	64,400	-
1----	Teacher - Other:	-	64,400	-
(2) Total Basic Instructional Salaries:				-
ESE Instructional Positions:				
16640	Teacher - Speech	-	64,400	-
16---	Teacher - ESE (Non-Gifted)	-	64,400	-
1----	Teacher - ESE (Non-Gifted) - Less than 3.75 Hours	-	7,800	-
12501	Teacher - Hourly - ESE (Non-Gifted)	-	36	-
16---	Teacher - ESE (Gifted)	-	64,400	-
1----	Teacher - ESE (Gifted) - Less than 3.75 Hours	-	7,800	-
12501	Teacher - Hourly - ESE (Gifted)	-	36	-
16---	Teacher - ESE - Other:	-	64,400	-
(3) Total ESE Instructional Salaries:				-
Instructional Support Positions:				
73024	Athletic Director - 12 Month	-	109,600	-
13900	Band Director - High - 12 Month	-	102,700	-
13900	Band Director (K-12) - 12 Month	-	96,400	-
13800	Band Director - Middle - 10 Month	-	64,400	-
180--	Guidance Counselor - 10 Month	-	72,200	-
180--	Guidance Counselor - 12 Month	-	85,400	-
14000	Literacy Coach - 10 Month	-	65,500	-
170--	Media Specialist - 10 Month	-	67,000	-
20160	Staffing Specialist - 10 Month	-	70,200	-
20160	Staffing Specialist - 12 Month	-	86,100	-
-----	Other Support:	-	-	-
(4) Total Instructional Support Salaries:				-
Educational Support Positions:				
41---	Classroom Assistant - Full Time	-	29,800	-
41---	Classroom Assistant - DJJ - Full Time	-	30,900	-
415--	Classroom Assistant - ESE - Full Time	-	31,600	-
41880	Classroom Assistant - Vo-Tech	-	39,800	-
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	-	3,400	-
428---	Custodian I - 12 Month	-	49,400	-
428---	Custodian - 12 Month	-	38,900	-
428---	Custodian - 10 Month	-	33,500	-
428---	Custodian - 9 Month	-	30,700	-
428---	Custodian - 12 Month - Less than 4 hours	-	4,400	-
428---	Custodian - 10 Month - Less than 4 hours	-	3,600	-
428---	Custodian - 9 Month - Less than 4 hours	-	3,300	-
41890	Job Coach - ESE - 9 Month	-	34,100	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
41900	Library Assistant School	-	32,500	-
41950	Lunchroom Monitor (2.5 hrs) - 9 Month	-	5,800	-
41120	School Bookkeeper - 12 Month	-	47,600	-
47070	School Level Clerk - 10 Month	-	29,100	-
47070	School Level Clerk - 9 Month	-	26,800	-
4110-	Secretary - 10 Month	-	40,300	-
4112-	Secretary - 12 Month	-	47,200	-
-----	Other Support:	-	-	-
(5) Total Educational Support Salaries:				-
Supplements:				
SP301	Middle Team Leader	-	1,441	-
SP302	Senior Department Chair	-	1,783	-
SP310	Elementary Grade Level Chair	-	1,441	-
SP315	Lead Teacher	-	1,783	-
SP320	Speech Sponsor	-	2,412	-
SP322	Annual Sponsor	-	2,412	-
SP324	Newspaper Sponsor	-	1,916	-
SP325	Staff Development Coordinator	-	1,441	-
SP330	Vocational Agriculture	-	2,049	-
SP332	Future Farmers	-	1,372	-
SP360	Senior Academic Team	-	2,412	-
SP365	Middle Academic Team	-	2,412	-
SP460	Senior Assistant Band Director	-	5,483	-
SP465	Middle Band Director	-	6,851	-
SP470	Senior Choral Director	-	5,483	-
SP475	Middle Choral Director	-	4,113	-
SP500	Middle Athletic Director	-	3,698	-
SP510	Middle Head Football	-	5,591	-
SP512	Middle Assistant Football	-	4,113	-
SP514	Senior JV Football	-	5,483	-
SP515	Senior JV Assistant Football	-	4,113	-
SP520	Middle Boys Cross Country	-	2,412	-
SP521	Middle Girls Cross Country	-	2,412	-
SP530	Middle Boys Basketball	-	4,113	-
SP531	Middle Assistant Basketball	-	2,412	-
SP532	Middle Girls Basketball	-	4,113	-
SP535	Senior Boys JV Basketball	-	2,412	-
SP536	Senior Girls JV Basketball	-	2,412	-
SP540	Middle Boys Baseball	-	2,412	-
SP542	Middle Girls Softball	-	2,412	-
SP545	Senior Assistant Softball	-	2,412	-
SP550	Middle Boys Track	-	2,412	-
SP551	Senior Assistant Track	-	1,916	-
SP552	Middle Girls Track	-	2,412	-
SP560	Middle Boys Golf	-	2,412	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL	# Positions	Average Salary & Benefits	Total Cost
SP561 Middle Girls Golf	-	2,412	-
SP570 Middle Boys Tennis	-	2,412	-
SP571 Middle Girls Tennis	-	2,412	-
SP580 Middle Cheerleader	-	4,113	-
SP585 Middle Dance Team Director	-	1,678	-
SP590 Middle Volleyball	-	2,412	-
SP594 Middle Swimming	-	2,412	-
SP596 Middle Boys Soccer	-	2,412	-
SP597 Middle Girls Soccer	-	2,412	-
SP610 Senior Off/Def. Coordinator	-	5,753	-
SP612 Senior Assistant Football	-	5,483	-
SP620 Senior Cross Country	-	2,412	-
SP630 Senior Boys Head Basketball	-	6,166	-
SP631 Senior Assistant Basketball	-	2,412	-
SP632 Senior Girls Head Basketball	-	6,166	-
SP640 Senior Boys Head Baseball	-	4,211	-
SP641 Senior Boys Assistant Baseball	-	2,412	-
SP642 Senior Girls Head Softball	-	4,211	-
SP650 Senior Boys Track	-	2,412	-
SP652 Senior Girls Track	-	2,412	-
SP660 Senior Boys Golf	-	2,412	-
SP661 Senior Girls Golf	-	2,412	-
SP670 Senior Boys Tennis	-	2,412	-
SP671 Senior Girls Tennis	-	2,412	-
SP680 Senior Cheerleader	-	5,483	-
SP681 Senior Assistant Cheerleader	-	1,916	-
SP685 Senior Dance Team Director	-	5,483	-
SP690 Senior Volleyball	-	2,412	-
SP691 Senior Assistant Volleyball	-	1,916	-
SP692 Senior Wrestling	-	2,412	-
SP693 Senior Boys Weightlifting	-	2,412	-
SP694 Senior Boys Swimming	-	2,412	-
SP695 Senior Girls Weightlifting	-	2,412	-
SP696 Senior Boys Soccer	-	2,412	-
SP697 Senior Girls Soccer	-	2,412	-
SP698 Senior Assistant Soccer	-	1,916	-
SP699 Senior Girls Swimming	-	2,412	-
SP828 Swimming Pool License	-	676	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
SP925	Confidential Secretary - School	-	270	-
SP930	Elementary Bookkeeper	-	1,690	-
SP931	Middle Bookkeeper	-	2,366	-
SP932	Senior Bookkeeper	-	3,042	-
(6) Total Supplements:				-
School Allocation:				-
Less Staff Cost:				-
Total Discretionary Dollars Available After Staff Cost:				-
Local & State Projects:				
Advanced International Certificate of Education (AICE) - Project 9004 (Schools will pay actual salaries)				
1----	Teacher	-	64,400	-
12501	Teacher - Hourly	-	36	-
41---	Classroom Assistant - Full Time	-	29,800	-
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 (AP) - Project 2154 (Schools will pay actual salaries)				
1----	Teacher	-	64,400	-
12501	Teacher - Hourly	-	36	-
41---	Classroom Assistant - Full Time	-	29,800	-
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 (IB) - Project 7055 (Schools will pay actual salaries)				
1----	Teacher	-	64,400	-
12501	Teacher - Hourly	-	36	-
41---	Classroom Assistant - Full Time - 9 Month	-	29,800	-
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	-	59,800	-
School Allocation:				-
Less Class Size Reduction Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Class Size Reduction - 7th Period - Project 2120				
1----	Teacher	-	64,400	-
12501	Teacher - Hourly	-	36	-
School Allocation:				-
Less CSR - 7th Period Allocation Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Class Size Reduction - Equalization Allocation - Project 5126				
1----	Teacher	-	64,400	-
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	-	64,400	-
41---	Classroom Assistant - Full Time - 9 Month	-	29,800	-
School Allocation:				-
Less CSR - Secondary/Middle/K-12 Reading Initiative Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Day Care Program (Schools will pay actual salaries)				
42300	Day Care Coordinator	-	42,400	-
42330	Day Care Worker - 12 Month	-	32,100	-
42330	Day Care Worker - 10 Month	-	27,200	-
42330	Day Care Worker - 9 Month	-	25,100	-
42330	Day Care Worker - 12 Month - Less than 4 hours	-	3,500	-
42330	Day Care Worker - 10 Month - Less than 4 hours	-	2,800	-
42330	Day Care Worker - 9 Month - Less than 4 hours	-	2,500	-
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	-	59,500	-
1----	Teacher - DJJ - Vocational - 10 Month	-	59,500	-
1----	Teacher - DJJ - 12 Month	-	83,500	-
41---	Classroom Assistant - DJJ - Full Time	-	30,900	-
41---	Classroom Assistant - DJJ - Less than 4 hours	-	3,300	-
School Allocation:				-
Less DJJ Supplemental Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
ESE Guarantee - Gifted - Project 3001				
16---	Teacher - ESE	-	64,400	-
1----	Teacher - ESE - Less than 3.75 Hours	-	7,800	-
12501	Teacher - Hourly - ESE	-	36	-
School Allocation:				-
Less ESE Guarantee - Gifted Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Lottery - Discretionary - Project 3101				
1----	Teacher	-	64,400	-
1----	Teacher - Less than 3.75 Hours	-	7,800	-
12501	Teacher - Hourly	-	36	-
180--	Guidance Counselor - 10 Month	-	72,200	-
180--	Guidance Counselor - 12 Month	-	85,400	-
41---	Classroom Assistant - Full Time	-	29,800	-
415--	Classroom Assistant - ESE - Full Time	-	31,600	-
415--	Classroom Assistant - Less than 4 hours	-	3,200	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
-----	Non-Instructional - Other:	-		-
School Allocation:				-
Less Lottery - Discretionary Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Reading Instruction - Literacy Program - Project 6123				
14000	Literacy Coach - 10 Month	-	65,500	-
School Allocation:				-
Less Reading Instruction - Literacy Program Staff Cost:				-
Total Dollars Available After Staff Cost:				-
ROTC - Project 2045				
12160	Teacher - ROTC - 12 Month	-	78,000	-
12160	Teacher - ROTC - 10 Month	-	65,200	-
School Allocation:				-
Less ROTC Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Supplemental Academic Instruction (SAI) - Project 3161				
1----	Teacher	-	64,400	-
16---	Teacher - ESE	-	64,400	-
School Allocation:				-
Less Supplemental Academic Instruction (SAI) Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - ESOL - Project 4110				
43400	Interpreter - ESOL	-	29,800	-
School Allocation:				-
Less SAI - ESOL Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
SAI - High School Reading Initiative - Project 0120				
1----	Teacher	-	64,400	-
41---	Classroom Assistant - Full Time - 9 Month	-	29,800	-
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	-	31,600	-
School Allocation:				-
Less SAI - Learning Strategies Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Response to Intervention - Project 0110				
1----	Teacher	-	64,400	-
School Allocation:				-
Less SAI - Response to Intervention Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Workforce Development - Project 5110				
1----	Teacher - Vocational - 10 Month	-	64,400	-
1----	Teacher - Vocational - 12 Month	-	94,500	-
1----	Teacher - Less than 3.75 Hours	-	7,800	-
1----	Teacher - 12 Month	-	94,500	-
12501	Teacher - Hourly	-	36	-
41---	Classroom Assistant - Full Time	-	29,800	-
41---	Classroom Assistant - Less than 4 hours	-	3,200	-
41880	Classroom Assistant - Vo-Tech	-	39,800	-
428---	Custodian I - 12 Month	-	49,400	-
428---	Custodian - 12 Month	-	38,900	-
428---	Custodian - 10 Month	-	33,500	-
428---	Custodian - 9 Month	-	30,700	-
428---	Custodian - 12 Month - Less than 4 hours	-	4,400	-
428---	Custodian - 10 Month - Less than 4 hours	-	3,600	-
428---	Custodian - 9 Month - Less than 4 hours	-	3,300	-
41120	School Bookkeeper - 12 Month	-	47,600	-
47070	School Level Clerk - 10 Month	-	29,100	-
4110-	Secretary - 10 Month	-	40,300	-
4112-	Secretary - 12 Month	-	47,200	-
-----	Administrative Other:	-	-	-
-----	Instructional - Other:	-	-	-
-----	Non-Instructional - Other:	-	-	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Supplements:				
SP301	Middle Team Leader	-	1,441	-
SP302	Senior Department Chair	-	1,783	-
SP325	Staff Development Coordinator	-	1,441	-
SP330	Vocational Agriculture	-	2,049	-
SP332	Future Farmers	-	1,372	-
SP925	Confidential Secretary - School	-	270	-
SP932	Senior Bookkeeper	-	3,042	-
School Allocation:				-
Less Workforce Development Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Federal Projects:				
IDEA - Project 2475				
16---	Teacher - ESE	-	64,400	-
16640	Teacher - Speech	-	64,400	-
20160	Staffing Specialist - 10 Month	-	70,200	-
20160	Staffing Specialist - 12 Month	-	86,100	-
415--	Classroom Assistant - ESE - Full Time	-	31,600	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
41890	Job Coach - ESE - 9 Month	-	34,100	-
4330-	Interpreter - ESE - 9 Month	-	35,900	-
School Allocation:				-
Less IDEA Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Title I - Project 2401 (Title Average)				
1030-	Teacher - Title I	-	69,200	-
14000	Literacy Coach - 10 Month	-	65,500	-
12501	Teacher - Hourly	-	36	-
414--	Classroom Assistant - Title I	-	30,000	-
414--	Classroom Assistant - Title I - PIP	-	30,000	-
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:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2011-2012

1234 ANY SCHOOL		# Positions	Average Salary & Benefits	Total Cost
<i>Title II - Project 2405</i>				
14000	Literacy Coach - 10 Month	-	65,500	-
School Allocation:				-
Less Title II Staff Cost:				-
Total Dollars Available After Staff Cost:				-

Principal's Signature

Date

*Yellow highlighted positions are entered as "Hours Per Day."

*Green highlighted positions are entered as "Hours Per Year."

*Gray highlighted positions are pre-determined.

*Blue highlighted "Other" positions must have the amount entered to calculate totals.

Substitute Reimbursement

Fiscal Year 2011-2012



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.
- A school must submit an OASIS transaction – “Long Term/Extended Substitutes” – to change a regular substitute to a long term/extended substitute.
- If the school pays a regular substitute and then converts the individual to a long term/extended substitute via OASIS, any funds expended in Object 0750 (Other Personnel Services) for the individual will be reimbursed by the District from day one. The long term/extended substitute will then be paid using Object 0107 (Long Term Sub).
- If a school knows that a substitute will be long term, it may submit an OASIS request at the beginning. In this case, all of the substitute expenditures will be charged to Object 0107 (Long Term Sub) and no reimbursement will be required.
- 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 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 Substitute Personnel Salary Schedule.
- Please also refer to the attached Okaloosa County School District Finance and Accounting Procedures Manual, Chapter 3, Page 93, XII.

SALARY SCHEDULE FOR SUBSTITUTE & TEMPORARY EMPLOYEES

REVISED JULY 1, 2009

SUBSTITUTE PERSONNEL	
Substitute Teacher and Substitute Adult Education	
Non-degreed	\$8.65 per hour \$64.86 per day
Bachelors or higher	\$11.89 per hour \$89.18 per day
Based on a 7.5 hour work day	
Substitute's at the secondary level will be reimbursed at 20% of the daily rate for each class subbed.	
Formula for Substitute pay:	
Non-degreed	base pay x .002 + 7.5 = hourly rate
Degreed	base pay x .00275 ÷ 7.5 = hourly rate
Long term	base pay x .0033 + 7.5 = hourly rate
Long Term Substitute Teacher (20 + days)	
	\$14.27 per hour \$107.01 per day
Must have Bachelors degree or higher. After 20 consecutive days within a 25-day-period in the same position, pay is retroactively increased.	
Extended Substitute Teacher (60 +days) BA/BS degree-1st step	
Must have Bachelors degree or higher. After 60 consecutive days within a 70-day-period in the same position, pay is retroactively increased to the hourly rate on the Instructional Salary Schedule-BA/BS degree-1st step.	
Substitute Educational Support Personnel	
Bus Driver	\$7.25 hour
Classroom Assistant	\$7.25 hour
Custodian	\$7.25 hour
Day Care Worker	\$7.25 hour
Laborer	\$7.25 hour
Lunchroom Monitor	\$7.25 hour
Lunchroom Worker	\$7.25 hour
Secretary	\$7.25 hour
Trans. Assistant	\$7.25 hour
Health Assistant/Nurse	\$10.50 hour*
	<i>*Must be approved through Health Dept.</i>

TEMPORARY PERSONNEL
Community Education Enrichment Teacher
80% of fees collected (includes benefits)
STUDENT WORKERS
Effective June 1, 2005
Hourly rate based upon first step of corresponding salary schedule for specific job title. Student Workers are exempt from Social Security and Medicare, per IRS Publication15. Will be finger-printed same as all other employees.
TEMPORARY EMPLOYEES
Hourly rate based upon first step of corresponding salary schedule for specific job title.

PAYMENT SCHEDULE FOR DISTRICT APPROVED WORKSHOPS/TRAINING PROGRAMS
Employee as Instructor
Instructional & Educational Support Personnel who train outside their job description during duty time will be paid \$15 hourly. Instructional & Educational Support Personnel who train outside their job description during non-duty time will be paid \$40 hourly.
Employee as Participant
\$13 per hour to Certified Instructional Personnel, paid only when required and conducted on non-duty time & with authorized funding from revenue other than general funds. effective: 07.01.07 per contract
Current adopted substitute hourly rate based upon employees current regular job title required support staff in-service on non-duty time.
Training for Bus Driver Certification (CDL)
Minimum wage

**RATES EFFECTIVE 1ST PAY PERIOD AFTER NEGOTIATIONS HAVE BEEN RATIFIED EACH YEAR.
NOT RETROACTIVE**

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 2011-2012**

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 2011-2012**

4	0410	NATURAL GAS
4	0420	BOTTLED GAS
4	0430	ELECTRICITY
4	0450	GASOLINE
4	0460	DIESEL FUEL
4	0510	SUPPLIES
4	0520	TEXTBOOKS
4	0530	PERIODICALS
4	0550	REPAIR PARTS
4	0560	TIRES AND TUBES
4	0610	LIBRARY BOOKS
4	0621	CAPITALIZED A-V MATERIALS (OVER \$1,000)
4	0622	AUDIO VISUAL (UNDER \$1,000)
4	0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)
4	0642	EQUIPMENT (UNDER \$1,000)
4	0643	CAPITALIZED COMPUTER EQUIP (OVER \$1,000)
4	0644	COMPUTER HARDWARE (UNDER \$1,000)
4	0671	LAND IMPROVEMENTS
4	0672	NEW SIDEWALKS & RETAINING WALL
4	0675	FENCE AND UNDERGROUND TANKS
4	0676	OTHER PERMANENT IMPROVEMENTS
4	0677	REPLACEMENT SYSTEMS
4	0681	FIRE/SPRINKLER/ELECT/WATER SYST.
4	0684	REPLACEMENT ROOFING & SYSTEMS
4	0685	FLOORING/STRUCTURAL ALTERATION
4	0691	SOFTWARE - CAPITALIZED (OVER \$1,000)
4	0692	SOFTWARE (UNDER \$1,000)
4	0693	SOFTWARE SUBSCRIPTIONS
4	0730	DUES AND FEES
4	0732	MOTOR VEHICLE TAGS AND FEES
4	0750	OTHER PERSONNEL SERVICES (TEMP)
4	0987	RESERVES - SCHOOLS/DEPARTMENTS
4	0988	RESERVES - SCHOOL CARRYOVER
4	0997	RESERVES - PROJECTS

OBJECT

Object means the service or commodity obtained as the result of a specific expenditure. Eight major object categories are identified and described in this handbook: (1) Salaries, (2) Employee Benefits, (3) Purchased Services, (4) Energy Services, (5) Materials and Supplies, (6) Capital Outlay, (7) Other Expenses, and (8) Transfers. These broad categories are subdivided for more detailed information about objects or expenditures.

Code DESCRIPTOR

0100 Salaries

Gross salary for all personnel working in permanent positions for the School Board.

0102 Additional Pay - Salaries paid for "Other Compensation"

0103 Salary - Supplements

0104 Salary - Performance Pay

0105 Salary - Bonus

0107 Salary - Extended Substitutes

0111 Salary - Administrative/Manager

0117 Workshops Salaries

Salaries paid for attending approved workshops or similar activities outside the duties of the regular job.

0130 Salary - Overtime

0131 Salary - Instructional

0132 Salary - Hourly Teachers

0200 Employee Benefits

Amounts paid by the school system on behalf of employees. These amounts are not included in gross salary. Such payments are fringe benefits and, while not paid directly to employees, is part of the cost of employing staff. Benefits are to be identified with the function in which the salaries were recorded.

0210 Retirement

A plan whereby a fund of money, built up through contributions from participants and the employer, is used to make regular payments to those who retire from service in the school system by reason of age, disability or length of service.

0220 Social Security

Contributions by district school board as employer's share of social security for district personnel.

0230 Group Insurance

Expenditures to provide group insurance coverage for school personnel, such as life, health, and accident.

0231 Group Insurance - Health & Hospital

0232 Group Insurance - Life

0233 Group Insurance - Dental

0234 Group Insurance - Other

0300 Purchased Service

Amounts paid for personal services rendered by personnel who are not on the payroll of the district school board, and other services which the Board may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided in order to obtain the desired results.

0310 Professional and Technical Services

Services which by their nature can be performed only by persons with specialized skills and knowledge which are acquired through intensive academic preparation. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, accountants, etc.

0311 Subagreement (Under \$25,000)

0312 Subagreement (Over \$25,000)

0330 In-County Travel

Cost of In-County travel for personnel required to travel for the district school board within the county.

0331 Out-of-County Travel

Costs for transportation, meals, hotel, registration fees, and other expenses associated with traveling on business for the district school board. Payment for per diem in lieu of reimbursement for subsistence (room and board) also is charged here.

0350 Repairs and Maintenance

Expenditures for repairs and maintenance services not provided directly by district personnel. This includes contracts and agreements covering the upkeep of grounds, buildings and equipment. Costs for new construction renovating and remodeling are not included here, but are considered under Capital Outlay.

0354 Vehicle Repairs/Maintenance

0355 Computer Repair

0356 Inspect/Repair Fire Extinguisher

0357 Support Managed - Computers

0360 Lease and Rental Agreements

Expenditures for leasing or renting land, buildings, films and equipment for both temporary and long-range use of the district school board. Payments on capital leases are not recorded in this account, but are recorded to recognize principal and interest components of each payment.

0363 Seat Managed - Computers**0370 Postage**

Expenditures to provide postage, shipping, and telegram for the district school system.

0371 Telephone**0372 Telephone Maintenance****0373 Telephone Long Distance****0375 Cellular Telephone****0380 Public Utilities Services**

Other than Energy Services. Expenditures for services usually provided by public utilities except energy services (see Object 0400).

0381 Water & Sewage**0382 Garbage****0390 Other Purchased Services**

Expenditures for all other purchased services not included above such as printing, binding, reproduction, and other nonprofessional purchased services.

0391 Laundry & Linen (SFS)**0392 Shipping Charges****0393 Contracts - Nonprofessional Services (Pest Control)****0398 Field Trips****0399 Printing/Warehouse Forms (Purchasing use only)****0400 Energy Services**

Expenditures for the various types of energy used by the district are to be classified as follows:

0410 Natural Gas**0420 Bottles Gas****0430 Electricity****0450 Gasoline**

0460 Diesel Fuel

0500 Materials and Supplies

Amounts paid for items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

0510 Supplies

Expenditures for consumable supplies for the operation of a school, including freight. Examples included expenditures for instructional, custodial, maintenance supplies, etc.

0520 Textbooks

Expenditures for textbooks furnished free by districts, including freight. This category also includes the costs of workbooks, textbook binding or repair, and text related materials.

0530 Periodicals

Expenditures for periodicals and newspapers. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (*Function 6200 only.*)

0550 Repair Parts

Expenditures for repair parts, antifreeze, and supplies used in district-owned vehicles, pupil transportation or otherwise, with the exception of gas, oil, grease, gear lubricants, tires, and tubes.

0560 Tires and Tubes

Expenditures for tires and tube replacement, including recapping. If done in a district-operated garage, labor costs would be recorded under salaries.

0600 Capital Outlay

Expenditures for the acquisition of fixed assets or additions of fixed assets. These are expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, and additional equipment.

0610 Library Books

Expenditures for regular or incidental purchases of school library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Also recorded here are costs of freight for school library books.

- 0621 Capitalized AV Materials
Same definition as 0622 (below). (Over \$1,000)
- 0622 Audio-Visual Materials (Non-Consumable - Under \$1,000)
Expenditures for non-consumable materials such as film, filmstrips, recordings, exhibits, charts, maps, and globes, regardless of cost, are charged to this account.
- 0641 Capitalized Furniture, Fixture and Equipment (Over \$1,000)
Same as 0642 (below) except cost over \$1,000.
- 0642 Furniture, Fixtures and Equipment (Under \$1,000)
Expenditures for initial or additional items of equipment such as furniture, furnishings, machinery, and portable bleachers that are not integral parts of the building or building service systems.
- 0643 Capitalized Computer Equipment (Over \$1,000)
Expenditures over \$1,000 for computers and peripheral computer equipment, such as printers, scanners, and monitors are to be charged to this account. Additionally, expenditures for computer items such as additional memory and hard disc drives that become a permanent part of a specific computer and will not be removed, transferred, or in any way separated from that computer are to be charged to this account. Systems software installed on computer hardware at the date of purchase may be recorded as part of the equipment purchase (no allocation of cost to the software) when the software will not be removed, transferred, or in any way separated from the original hardware.
- 0644 Computer Hardware (Under \$1,000)
- 0670 Improvements Other Than Buildings
Construction cost of permanent improvements and additions, other than buildings and additions, consisting of all expenditures for general constructions, advertisements for contracts, payments, or construction. Examples of such improvements are fill dirt, sod, shrubs, fences, retaining walls, sidewalks, sewage treatment systems, original or expanded paving projects, the purchase of fixed playground apparatus, flagpoles, gateways, underground storage tanks, etc., which are not parts of building service systems, and similar improvements. If the improvements are purchased or constructed, this account contains the purchase or contract price and related costs. If improvements are obtained by gifts, it records the fair market value at time of acquisition. Include under this classification permanent bleachers requiring

footings or foundations, natatoriums and swimming pools, and the necessary filtering and plumbing equipment.

0672 New Sidewalks and Retaining Walls

0675 Fence and Underground Tanks

0676 Other Permanent Improvements

0677 Replacement Systems

0680 Remodeling and Renovations

Expenditures for major permanent structural alterations and the initial installation of heating and ventilating systems, electrical systems, plumbing systems, fire protection systems, and other service systems in existing buildings are renovations which should be capitalized. Installation of replacement systems should not be capitalized. Remodeling or improvement of buildings usually takes place within the existing floor area whereas a building addition extends the floor area. Remodeling projects should not be capitalized (added to general fixed asset account). Repairs to buildings and repairs of service systems are recorded as maintenance of plans.

0681 Fire/Sprinkler/Electrical/Water System

0684 Replacement Roofing and Systems

0685 Flooring and Structural Alteration

0691 Software - Capitalized (Over \$1,000)

0692 Software - Non Capitalized (Under \$1,000)

0693 Software Subscriptions

Expenditures made for subscription software and/or annual software subscription renewals that have a contract life of one year or less. This is not for the initial purchase of the original software; it is only for the renewals.

0700 Other Expenses

Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, judgments against the school system, and the payment of dues and fees.

0730 Dues and Fees

Expenditures for dues and fees include dues in professional organizations as determined by school board policy and procedures. Also include tuition fees for employee training activities when paid

separately from travel. Fees paid relative to the issuance or service of debt and commissions for collection of taxes are also recorded here.

0732 Motor Vehicle Tags and Fees

0750 Other Personnel Services - Educational Support

Compensation paid to person (including substitute teachers not under written contract) on temporary appointment rendering services for less than four months. These services may be in lieu of those rendered by an absent regular employee or for the creation of temporary additional capacity as authorized by the board. The annual budget should anticipate the payment of such compensation prior to payment of same. Payments made from these funds are not subject to retirement deductions; however, Federal income tax and FICA tax is to be withheld in accordance with the withholding tables. Other personal services may be budgeted in any area of responsibility.

0980 Reserves

0987 Reserves - Schools and Departments

0988 Reserves - School Carryover

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED - EXPENDITURE - FUNCTION CODES
FISCAL YEAR 2011-2012**

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

2010-11

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) Florida 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 \$140 million in tax credits for participating corporations is authorized for 2010-11. In order to be eligible for Florida 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 2008-09 received 35.68 percent of their financial support from state sources, 54.15 percent from local sources (including the Required Local Effort portion of the FEFP), and 10.17 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 2010-11 FEFP total \$9,801,070,483. Included in this total is \$8,575,078,918 from the General Revenue Fund,

\$872,664,689 in State Fiscal Stabilization Funds, \$242,726,876 from the Educational Enhancement Trust Fund, and \$242,726,876 from the State School 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 and Miami-Dade counties. The amount of \$129,914,030 was appropriated from the Educational Enhancement Trust Fund for the District Discretionary Lottery Funds/School Recognition Program, and \$103,776,356 was appropriated for Class Size Reduction. Lottery proceeds were also used to fund the \$164,766,967 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program and \$154,721,252 for debt service for the Class Size Reduction Lottery Capital Outlay Program.

In addition, funds are appropriated to meet other needs by means of state-funded categorical programs. In 2010-11, the only categorical program is Class Size Reduction. For 2010-11, Instructional Materials, Student Transportation, and the Florida Teachers Lead Program are funded as part of the FEFP, where they are earmarked, and funded with state and local dollars.

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 \$7,197,552,375 as adjusted required local effort for 2010-11. 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 96 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 2010 tax roll provided by the Department of Revenue, the Commissioner of Education certified the required millage of each district on July 16, 2010. Certifications for the 67 districts varied from 5.731 mills to 5.063 mills due to the use of assessment ratios. The state average was 5.380 mills. The 90 percent limitation reduced the required local effort of seven districts. The districts and their adjusted millage rates were: Collier (3.428), Franklin (2.693), Martin (4.708), Monroe (1.916), Sarasota (4.653), Sumter (4.984), and Walton (2.710).

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, in a prior year, the full amount of required local effort funds were not collected due to changes in property values. 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 2010-11 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 school boards to expend up to \$100 per unweighted full-time equivalent student from revenue generated by the 1.5 mill capital outlay millage levy 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.

In accordance with Section 1011.71(3)(b), 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.

School districts are authorized to sell bonds to be repaid from local property taxes. The authority for the issuance of the bonds and the repayment from local property taxes is Article VII, section 9 of the Florida Constitution, Section 200.001(3)(e), F.S., and Sections 1010.40 through 1010.55, F.S.

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 96 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(4)(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. 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 and 0.25 discretionary operating millage revenues as is generated for district students by the tax base of the district where the school is located. For 2010-11, the contribution for the discretionary operating millage is \$14,778,428 (2010-11 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/>.

The Education Jobs Fund, created on August 10, 2010, is a federal program to help states save or create jobs for the 2010-11 school year. Florida will receive \$554.8 million for this program.

On August 24, 2010, Florida was notified that it would receive up to \$700 million in federal funds through the Race to the Top grant program. These funds will be used to improve lowest-performing schools, reward Florida teachers, and increase academic achievement of students.

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 2010-152, Laws of Florida (2010-11 General Appropriations Act); Chapter 2010-154, Laws of Florida (2010-11 K-12 Education Conforming Bill)

2010-11 FEFP APPROPRIATION \$9,801,047,526 (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, or the equivalent on an hourly basis. 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 2010-11 fiscal year, the total State Fiscal Stabilization Funds provided by the federal government as part of the American Recovery and Reinvestment Act of 2009 is added to the Total State Finance Program amount to get Total FEFP Funding. The 2010 Legislature appropriated for the 2010-11 FEFP \$872,664,689 in State Fiscal Stabilization Funds, which is approximately one-half of the State Fiscal Stabilization Funds provided by the American Recovery and Reinvestment Act of 2009.

The following sections describe each component of the funding formula. The last section of this document presents the 2010-11 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 courses or credits. 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. The Florida Virtual School may also report credit completed during the summer.

Florida school districts may enter into an agreement with the Florida Virtual School to operate a district franchise of Florida Virtual School. District franchises serve students in grades 6 - 12. District teachers teach FLVS courses to students residing in their districts using the FLVS Learning Management System, Student Information System, professional development for teachers and administrators, and other learning resources and tools. To earn FTE, a district franchise must be approved by the school board and FLVS Board of Trustees and certified as such by the Commissioner of Education. FLVS currently has 38 approved district franchises operating in Baker, Bay, Broward, Charlotte, Clay, Columbia, Dade, Dixie, Duval, Escambia, Flagler, Gilchrist, Glades, Hamilton, Hardee, Hernando, Highlands, Hillsborough, Lafayette, Lake, Lee, Leon, Levy, Marion, Monroe, Nassau, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Polk, Putnam, St. Johns, Santa Rosa, Seminole, Union, and Walton counties.

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, academic intervention programs, core courses to meet class size requirements and community college courses pursuant to Section 1002.45(1)(b), F.S. 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.

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, (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., or (d) have a sibling who is currently enrolled in a district virtual instruction program and that sibling was enrolled in such program at the end of the prior school year.

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.

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 2010-11 school year and these surveys are scheduled for July 12-16, 2009; October 11-15, 2010; February 7-11, 2011; and June 13-17, 2011.

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 2010-11 are as follows:

	<u>2010-11</u> <u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2, and 3	1.089
102 – Grades 4, 5, 6, 7, and 8	1.000
103 – Grades 9, 10, 11, and 12	1.031
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2, and 3 with ESE Services	1.089
112 – Grades 4, 5, 6, 7, and 8 with ESE Services	1.000
113 – Grades 9, 10, 11, and 12 with ESE Services	1.031
254 – Support Level 4	3.523
255 – Support Level 5	4.935
(3) 130 – English for Speakers of Other Languages	1.147
(4) 300 – Programs for Grades 9-12 Career Education	1.035

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 371,465.85 weighted FTE was set for Group 2 for the 2010-11 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. Bonuses awarded to a teacher may not exceed \$2,000 per school year.
- (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 is \$500 for those teachers who teach half-credit courses, and \$2,000 for those teachers who teach full-credit courses.

- (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. Bonuses awarded to a teacher may not exceed \$2,000 per school year.

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 2010-11 fiscal year, the base student allocation is \$3,623.76.

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 2010-11:

Alachua	0.9743	Liberty	0.9129
Baker	0.9795	Madison	0.9065
Bay	0.9467	Manatee	1.0023
Bradford	0.9750	Marion	0.9579
Brevard	0.9938	Martin	0.9962
Broward	1.0264	Monroe	1.0115
Calhoun	0.9138	Nassau	0.9927
Charlotte	0.9755	Okaloosa	0.9623
Citrus	0.9525	Okeechobee	0.9739
Clay	0.9959	Orange	1.0089
Collier	1.0557	Osceola	0.9902
Columbia	0.9507	Palm Beach	1.0406
Miami-Dade	1.0107	Pasco	0.9926
DeSoto	0.9804	Pinellas	1.0025
Dixie	0.9318	Polk	0.9818
Duval	1.0149	Putnam	0.9656
Escambia	0.9492	St. Johns	0.9875
Flagler	0.9552	St. Lucie	0.9920
Franklin	0.9031	Santa Rosa	0.9357
Gadsden	0.9353	Sarasota	1.0091
Gilchrist	0.9487	Seminole	0.9995
Glades	0.9899	Sumter	0.9635

Gulf	0.9193	Suwannee	0.9315
Hamilton	0.9320	Taylor	0.9109
Hardee	0.9668	Union	0.9663
Hendry	1.0038	Volusia	0.9610
Hernando	0.9770	Wakulla	0.9328
Highlands	0.9602	Walton	0.9404
Hillsborough	1.0143	Washington	0.9175
Holmes	0.9120	Wash. Special	0.9175
Indian River	0.9948	FAMU	0.9522
Jackson	0.9158	FAU – Palm Beach	1.0406
Jefferson	0.9304	FAU – St. Lucie	0.9920
Lafayette	0.9215	FSU – Broward	1.0264
Lake	0.9809	FSU – Leon	0.9522
Lee	1.0178	UF	0.9743
Leon	0.9522	Virtual School	1.0000
Levy	0.9475		

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 \$35,754,378 statewide for the 2010-11 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 96 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.

0.25 Mills Additional Discretionary Compression

The 0.25 mills additional discretionary compression provides an amount to fund any difference between (1) the amount generated by a 0.250 critical operating mill levy and (2) an amount equal to the state average multiplied by district's unweighted student enrollment.

Safe Schools

An amount of \$67,133,784 was appropriated for Safe Schools activities for the 2010-11 fiscal year. The funds are to be allocated so that each district is guaranteed a minimum of \$65,263. 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 \$101,731,186 for the Reading Program for the 2010-11 fiscal year are provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$87,017 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 FEFPP formula provides funding of \$639,315,534 for the 2010-11 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 2010-11 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 \$980,571,070 for the 2010-11 fiscal year are not recalculated during the year. School districts that have provided education services in 2009-10 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 2010-11 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 \$216,918,478 provide for core subject instructional materials, as well as library/media materials and science lab materials, for 2010-11. 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 \$33,220,437 was allocated for the Florida Teachers Lead Program in 2010-11.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$430,693,345 was appropriated for Student Transportation in 2010-11. 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 an 8 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 2010-11 was set in the General Appropriations Act at \$7,197,552,375. Using the certified 2010 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 7 districts were reduced by this provision.

The amount produced by applying the average computed required local effort millage rate of 5.380 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 2010-11 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 2010-11 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 February 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 2010-11, 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. Beginning with the 2010 school year, Florida classrooms may have no more than 18 students in grades PK-3, 22 students in grades 4-8, and 25 students in grades 9-12. For 2010-11, the class size reduction appropriation is \$2,927,921,474 for operations, primarily to hire teachers to reduce class sizes. The class size reduction allocation factors for the 2010-11 fiscal year for the operating categorical program are as follows: \$1,325.66 (PreK-3), \$904.24 (4-8), and \$906.42 (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 2010-11, \$872,664,689 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 2010-11 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.

2010-11 Appropriation

\$4,717,433

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.

2010-11 Appropriation

\$122,111,974 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.

2010-11 Appropriation

\$12,274,731

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

2010-11 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.

2010-11 Appropriation

No appropriation was granted for 2010-11 for projects. Debt service appropriations are received annually to satisfy obligations for this program. The last year that funds were appropriated for projects was 2007-08.

**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 2010-152, Item 102, Laws of Florida (2010-10 General Appropriations Act)

2010-11 Appropriations

\$8,950,701	Lunch Matching Requirement
\$7,590,912	Breakfast Allocation
\$344,433	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 2010-11 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; or (3) 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 (2010-11 General Appropriations Act) Section 1011.80, F.S.

2010-11 Appropriations

\$369,488,374	Workforce Development Funds*
\$5,152,850	Performance-Based Incentive Funds

*State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act (ARRA) are included in this appropriation: \$21,987,491 in education funds.

Adult Fees

The 2010 General Appropriations Act amended the tuition and fees policies for 2010-11. 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	\$1.96 to \$2.06
Additional Out-of-State Fee:	\$5.88 to \$6.48
Resident: Adult General Education	\$0.96 to \$1.06
Additional Out-of-State Fee:	\$2.88 to \$3.18

* There are 30 contact hours in one credit hour.

Fees for Continuing Workforce Education

Effective July 1, 2010, Section 1009.22(3)(b), F.S., was amended to include the following language:

Fees for continuing workforce education shall be locally determined by the district school board or community college board. Expenditures for the continuing workforce education program provided by the community college or school district must be fully supported by fees. Enrollments in continuing workforce education courses may not be counted for purposes of funding full-time equivalent enrollment.

Districts will be required to report fiscal and enrollment information on students in Continuing Workforce Education (CWE).

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, 2010, the standard tuition was increased to \$2.06 for Career Certificates/Applied Technology diplomas and \$1.01 for Adult General Education programs (see Specific Appropriation 109 in Chapter 2010-152, Laws of Florida (2010-11 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. (NOTE: In 2010-11, this rate was specified in the 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.

Residency for Tuition Purposes

Effective July 1, 2010, Section 1009.21, Florida Statutes, was amended to read:

Determination of resident status for tuition purposes. Students shall be classified as residents or nonresidents for the purpose of assessing tuition in charter technical centers, career centers operated by school districts, community colleges, and state universities.

(1) As used in this section, the term:

(c) “Institution of higher education” means any charter technical career center as defined in s. 1002.34, career center operated by a school district as defined in s. 1001.44, community college as defined in s. 1000.21(3) or state university as defined in s. 1000.21(6).

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 2009-10 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 30, Chapter 2010-152, Laws of Florida.

Legal Authorization

Section 1011.80, F.S.

Chapter 2010-152, Item 30, Laws of Florida (2010-11 General Appropriations Act)

2010-11 Appropriations

\$12,797,300	School Districts
\$1,034,512	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 (as defined by average bus occupancy or the average number of students transported per day per bus).

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 2010-152, Item 78, Laws of Florida (2010-11 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2010-11 Appropriation

\$430,693,345

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



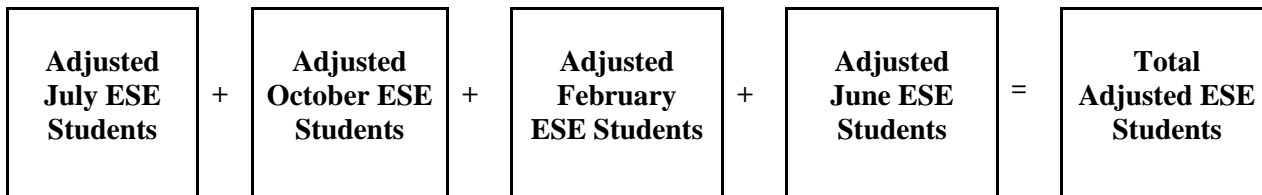
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



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.

$$\boxed{\begin{array}{c} \text{Total} \\ \text{Adjusted ESE} \\ \text{Students} \end{array}} \times \boxed{\begin{array}{c} \text{Factor} \\ \text{of 1.8} \end{array}} = \boxed{\begin{array}{c} \text{Total} \\ \text{Weighted} \\ \text{Adjusted ESE} \\ \text{Students} \end{array}}$$

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.

$$\boxed{\begin{array}{c} \text{Total} \\ \text{Weighted} \\ \text{Adjusted} \\ \text{ESE} \\ \text{Students} \end{array}} \times \boxed{\begin{array}{c} \text{Florida Price} \\ \text{Level Index} \\ \text{Factor} \end{array}} \times \boxed{\begin{array}{c} \text{Average Bus} \\ \text{Occupancy} \\ \text{Index Factor} \end{array}} \times \boxed{\begin{array}{c} \text{Rurality} \\ \text{Index Factor} \end{array}} = \boxed{\begin{array}{c} \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \end{array}}$$

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:

$$\boxed{\begin{array}{c} \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \end{array}} \times \boxed{\begin{array}{c} \text{Prior Year} \\ \text{State Average} \\ \text{Cost per} \\ \text{Student} \end{array}} = \boxed{\begin{array}{c} \text{District ESE} \\ \text{Allocation} \end{array}}$$

$$\boxed{\begin{array}{c} \text{Total State} \\ \text{Transportation} \\ \text{Appropriation} \end{array}} - \boxed{\begin{array}{c} \text{Total of All} \\ \text{Districts ESE} \\ \text{Allocations} \end{array}} = \boxed{\begin{array}{c} \text{Total State} \\ \text{Base} \\ \text{Allocation} \end{array}}$$

The district's ESE transportation allocation is determined by multiplying the district's allocation factor by an average per student cost for transportation as determined by the Legislature. The sum of the districts' ESE allocations is then subtracted from the total state transportation appropriation to determine the total state base allocation.

$$\boxed{\begin{array}{c} \text{District Base} \\ \text{Allocation} \\ \text{Factor} \end{array}} \div \boxed{\begin{array}{c} \text{Total of All} \\ \text{District Base} \\ \text{Allocation} \\ \text{Factors} \end{array}} = \boxed{\begin{array}{c} \text{District Base} \\ \text{Proration} \\ \text{Factor} \end{array}}$$

District Base Proration Factor	x	Total State Base Allocation	=	District Base Allocation
---	---	--	---	-------------------------------------

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.

2010 - 11 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2010-11	2010-11	\$3,623.76	District	Base	Declining	Sparsity	Lab	0.748	0.250
	Unweighted	Funded	Times	District	Funding ²	Enrollment	Supplement	School	Compression	Compression
	FTE	Weighted	Funded	Cost		Supplement	Supplement	Contribution		
	-1-	-2-	-3-	Differential	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	27,034.24	29,111.81	105,494,213	0.9743	102,783,012	64,794	0	0	1,254,929	419,571
2 Baker	4,984.22	5,246.46	19,011,912	0.9795	18,622,168	0	493,562	0	1,337,715	447,134
3 Bay	24,941.86	27,534.90	99,779,869	0.9467	94,461,602	212,250	0	0	0	0
4 Bradford	3,020.22	3,223.35	11,680,647	0.9750	11,388,631	112,248	751,628	0	524,189	175,203
5 Brevard	71,056.90	76,774.51	278,212,398	0.9938	276,487,481	504,919	0	0	4,865,977	1,626,492
6 Broward	257,324.44	279,570.50	1,013,096,395	1.0264	1,039,842,140	0	0	0	2,128,073	0
7 Calhoun	2,188.90	2,368.23	8,581,897	0.9138	7,842,137	0	1,206,487	0	575,703	192,426
8 Charlotte	16,270.36	17,445.34	63,217,725	0.9755	61,668,891	274,117	0	0	0	0
9 Citrus	15,748.52	16,843.52	61,036,874	0.9525	58,137,622	19,923	1,356,152	0	0	0
10 Clay	35,982.96	38,538.32	139,653,622	0.9959	139,081,042	0	0	0	7,263,520	2,427,770
11 Collier	42,548.56	46,251.56	167,604,553	1.0557	176,940,127	0	0	0	0	0
12 Columbia	10,117.85	10,694.67	38,754,917	0.9507	36,844,300	0	964,106	0	2,066,369	690,644
13 Miami-Dade	347,893.72	374,691.57	1,357,792,324	1.0107	1,372,320,702	0	0	0	0	0
14 DeSoto	5,069.30	5,344.32	19,366,533	0.9804	18,986,949	0	479,063	0	916,479	306,338
15 Dixie	2,107.20	2,273.37	8,238,147	0.9318	7,676,305	0	765,106	0	443,207	148,136
16 Duval	123,079.55	132,580.30	480,439,188	1.0149	487,597,732	786,530	0	0	6,354,597	2,124,353
17 Escambia	39,961.46	43,045.66	155,987,141	0.9492	148,062,994	264,160	0	0	4,959,217	1,657,601
18 Flagler	13,269.00	14,098.05	51,087,950	0.9552	48,799,210	0	1,034,454	0	0	0
19 Franklin	1,222.36	1,306.77	4,735,421	0.9031	4,276,559	1,110	0	0	0	0
20 Gadsden	5,782.71	6,164.77	22,339,647	0.9353	20,894,272	82,714	1,514,840	0	1,209,627	404,327
21 Gilchrist	2,588.69	2,830.60	10,257,415	0.9487	9,731,210	14,217	1,325,768	0	523,563	174,995
22 Glades	1,436.07	1,509.59	5,470,392	0.9899	5,415,141	15,663	666,617	0	117,815	0
23 Gulf	1,902.98	2,048.17	7,422,077	0.9193	6,823,115	62,100	658,292	0	0	0
24 Hamilton	1,636.68	1,799.47	6,520,847	0.9320	6,077,429	56,879	731,892	0	119,003	39,788
25 Hardee	5,113.88	5,399.47	19,566,383	0.9668	18,916,779	0	471,652	0	875,087	292,514
26 Hendry	6,673.31	7,045.93	25,532,759	1.0038	25,629,783	202,880	1,441,542	0	1,288,483	0
27 Hernando	22,928.19	24,373.20	88,322,627	0.9770	86,291,207	0	0	0	2,361,604	0
28 Highlands	12,139.79	13,010.86	47,148,234	0.9602	45,271,734	0	1,956,192	0	999,833	334,208
29 Hillsborough	192,046.82	206,922.43	749,837,225	1.0143	760,559,897	0	0	0	25,584,477	0
30 Holmes	3,291.53	3,443.44	12,478,200	0.9120	11,380,118	0	1,752,011	0	967,611	323,426
31 Indian River	17,655.66	18,910.33	68,526,497	0.9948	68,170,159	0	0	0	0	0
32 Jackson	7,035.69	7,647.29	27,711,944	0.9158	25,378,598	24,484	2,339,951	0	1,645,578	549,980
33 Jefferson	1,171.44	1,224.68	4,437,946	0.9304	4,129,065	0	603,912	0	36,736	12,277
34 Lafayette	1,131.89	1,185.02	4,294,228	0.9215	3,957,131	0	594,063	0	276,872	92,543
35 Lake	40,988.79	43,552.42	157,823,517	0.9809	154,809,088	0	0	0	2,726,164	0
36 Lee	80,755.00	86,984.25	315,210,046	1.0178	320,820,785	0	0	0	0	0
37 Leon	32,926.16	35,797.64	129,722,056	0.9522	123,521,342	0	0	0	1,760,891	588,720
38 Levy	5,786.83	6,174.04	22,373,239	0.9475	21,198,644	29,422	2,231,549	0	818,663	273,659
39 Liberty	1,456.19	1,565.12	5,671,619	0.9129	5,177,621	0	685,479	0	389,764	130,271
40 Madison	2,679.63	2,783.86	10,088,041	0.9065	9,144,809	37,751	744,858	0	585,178	195,586
41 Manatee	42,743.58	46,019.66	166,764,203	1.0023	167,147,761	0	0	0	0	0
42 Marion	41,776.86	44,481.74	161,191,150	0.9579	154,405,003	0	0	0	3,634,169	0
43 Martin	17,611.24	19,390.48	70,266,446	0.9962	69,999,434	435	0	0	0	0
44 Monroe	8,019.58	8,566.09	31,041,454	1.0115	31,398,431	0	0	0	0	0
45 Nassau	11,322.01	11,977.30	43,402,861	0.9927	43,086,020	0	1,661,021	0	0	0
46 Okaloosa	28,522.10	30,854.70	111,810,028	0.9623	107,594,790	218,760	0	0	142,040	0
47 Okeechobee	6,885.61	7,267.81	26,336,799	0.9739	25,649,409	33,213	536,805	0	1,534,183	512,771
48 Orange	172,942.61	190,138.33	689,015,675	1.0089	695,147,915	0	0	0	4,688,474	0
49 Osceola	52,020.58	56,377.26	204,297,660	0.9902	202,295,543	0	0	0	6,821,459	2,280,062
50 Palm Beach	173,969.98	187,641.75	679,968,668	1.0406	707,575,396	0	0	0	0	0
51 Pasco	66,969.52	72,615.40	263,140,782	0.9926	261,193,540	0	0	0	10,077,573	0
52 Pinellas	102,696.07	110,863.67	401,743,333	1.0025	402,747,691	1,531,908	0	0	0	0
53 Polk	93,321.70	99,472.87	360,465,807	0.9818	353,905,329	0	0	0	16,605,663	5,550,775
54 Putnam	10,998.90	11,641.66	42,186,582	0.9656	40,735,364	46,587	2,071,654	0	1,492,771	498,910
55 St. Johns	30,284.02	32,587.51	118,089,315	0.9875	116,613,199	0	0	0	0	0
56 St. Lucie	39,064.10	41,232.51	149,416,720	0.9920	148,221,386	0	0	0	3,496,237	1,168,798
57 Santa Rosa	25,078.00	26,531.89	96,145,202	0.9357	89,963,066	1,609	0	0	3,818,126	0
58 Sarasota	41,562.82	45,058.58	163,281,480	1.0091	164,767,341	0	0	0	0	0
59 Seminole	63,711.72	68,171.24	247,036,213	0.9995	246,912,695	469,559	0	0	5,168,932	1,727,862
60 Sumter	7,370.79	7,776.04	28,178,503	0.9635	27,149,988	0	227,839	0	0	0
61 Suwannee	5,909.98	6,185.20	22,413,680	0.9315	20,878,343	52,418	1,480,894	0	1,198,130	400,460
62 Taylor	2,799.95	2,960.77	10,729,120	0.9109	9,773,155	66,075	754,804	0	166,149	55,551
63 Union	2,243.74	2,366.98	8,577,367	0.9663	8,288,310	30,464	754,083	0	705,297	235,727
64 Volusia	61,417.97	66,273.62	240,159,693	0.9610	230,793,465	605,263	0	0	3,295,074	1,101,838
65 Wakulla	5,177.57	5,508.72	19,962,279	0.9328	18,620,814	7,053	463,298	0	1,085,374	362,792
66 Walton	7,141.13	7,475.03	27,087,715	0.9404	25,473,287	0	0	0	0	0
67 Washington	3,474.20	3,677.60	13,326,740	0.9175	12,227,284	0	1,436,246	0	644,812	215,505
68 Washington Special	419.36	430.17	1,558,833	0.9175	1,430,229	4,240	0	0	0	0
69 FAMU Lab School	550.00	571.05	2,069,348	0.9522	1,970,433	0	302,825	251,862	29,414	9,834
70 FAU - Palm Beach	664.56	689.18	2,497,423	1.0406	2,598,818	0	0	492,971	0	0
71 FAU - St. Lucie	1,455.56	1,566.31	5,675,932	0.9920	5,630,525	1,332	0	596,590	130,273	43,550
72 FSU Lab - Broward	649.00	715.58	2,593,090	1.0264	2,661,548	8,027	0	336,344	5,367	1,798
73 FSU Lab - Leon	1,701.00	1,777.69	6,441,922	0.9522	6,133,998	0	704,452	778,939	90,969	30,414
74 UF Lab School	1,137.60	1,182.47	4,284,987	0.9743	4,174,863	0	591,281	531,658	52,807	17,656
75 Virtual School	22,516.45	24,818.47	89,936,179	1.0000	89,936,179	0	0	11,790,064	95,695	31,973

Total 2,645,079.41 2,852,181.12 10,335,619,854 10,342,218,083 5,843,104 35,754,378 14,778,428 139,955,912 27,874,238

1. Additional Weighted FTE for the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Florida Virtual School, and the Industry Certified Career Education Supplement Additional FTE are included in the Weighted FTE.
2. Weighted FTE x BSA x DCD (column 2 x column 3 x column 4)

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Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Merit Award Program Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Lead
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	927,283	11,292,548	0	7,671,344	1,033,182	152,272	2,233,191	5,007,800	342,447
2 Baker	126,779	1,071,848	0	1,909,704	258,443	0	404,763	1,380,054	63,136
3 Bay	674,243	8,244,975	0	7,490,732	956,580	153,825	2,095,989	4,458,847	315,943
4 Bradford	128,850	1,393,251	0	1,043,506	191,855	0	250,489	726,892	38,258
5 Brevard	1,717,176	27,622,475	92,534	19,159,324	2,632,212	169,527	5,875,036	11,318,432	900,089
6 Broward	6,094,964	87,798,591	808,652	52,983,431	9,659,246	595,016	21,061,223	32,567,064	3,259,571
7 Calhoun	88,371	795,380	0	488,381	159,207	0	178,198	446,891	27,727
8 Charlotte	427,241	6,396,997	0	3,726,765	654,708	40,600	1,361,764	3,397,696	206,099
9 Citrus	371,504	7,037,930	0	3,504,516	622,201	121,985	1,259,369	3,813,639	199,489
10 Clay	634,653	12,266,121	0	9,827,276	1,367,322	0	2,884,113	6,934,977	455,802
11 Collier	749,427	19,801,839	0	8,412,646	1,715,833	193,907	3,475,189	7,030,090	538,970
12 Columbia	276,230	3,967,272	0	3,872,855	426,186	0	839,463	2,153,454	128,165
13 Miami-Dade	10,024,920	132,328,374	1,051,129	117,656,882	12,719,865	451,945	28,442,193	25,865,335	4,406,827
14 DeSoto	178,835	2,120,206	0	1,641,083	261,801	360,917	416,950	835,064	64,214
15 Dixie	116,211	628,897	0	466,866	157,681	0	175,015	568,027	26,692
16 Duval	3,684,532	45,935,934	6,269,534	29,179,989	4,575,580	432,298	9,874,834	18,210,297	1,559,069
17 Escambia	1,164,352	14,333,705	28,900	9,446,381	1,450,005	218,426	3,204,052	10,516,276	506,198
18 Flagler	300,556	4,784,068	0	2,696,566	536,236	0	1,133,900	4,031,096	168,081
19 Franklin	91,377	485,953	14,248	302,580	126,385	0	99,422	324,887	15,484
20 Gadsden	176,224	1,869,063	12,466	1,324,128	279,358	0	466,405	1,856,825	73,251
21 Gilchrist	100,580	1,028,676	127,431	582,781	176,597	0	220,805	579,922	32,791
22 Glades	89,203	558,037	9,725	313,152	136,866	32,869	114,969	217,191	18,191
23 Gulf	92,817	320,637	0	407,466	149,827	0	162,640	372,044	24,105
24 Hamilton	98,329	629,138	0	394,578	142,963	39,128	134,763	380,319	20,732
25 Hardee	150,349	1,889,159	0	1,152,271	261,155	0	417,308	1,013,456	64,778
26 Hendry	198,822	2,454,722	0	1,585,125	322,951	0	543,083	1,336,414	84,532
27 Hernando	541,827	8,997,020	5,469	5,249,661	881,368	0	1,871,520	5,024,381	290,435
28 Highlands	321,289	4,213,140	0	2,551,943	503,764	0	1,004,173	2,522,315	153,777
29 Hillsborough	4,104,921	75,833,895	9,693,721	39,199,729	7,088,323	770,933	15,274,120	34,123,419	2,432,689
30 Holmes	106,704	1,082,013	0	721,398	191,776	42,775	269,899	622,501	41,694
31 Indian River	431,068	5,677,236	28,677	3,572,787	714,555	0	1,454,689	4,006,504	223,647
32 Jackson	179,114	2,443,110	0	1,443,394	320,639	98,567	570,905	1,786,539	89,122
33 Jefferson	90,776	571,143	0	307,138	125,027	33,480	99,039	119,168	14,839
34 Lafayette	79,214	295,400	0	211,494	123,444	0	90,788	158,318	14,338
35 Lake	849,844	12,744,532	7,471	9,468,692	1,512,106	0	3,410,449	7,771,424	519,212
36 Lee	1,737,996	36,968,732	317,195	17,137,554	3,040,321	286,053	6,692,456	18,562,955	1,022,937
37 Leon	974,181	16,904,704	7,072	9,062,280	1,224,088	135,076	2,669,651	5,076,399	417,081
38 Levy	187,710	2,173,128	0	1,314,513	282,160	0	461,822	1,620,265	73,303
39 Liberty	76,691	575,194	0	304,952	134,679	159,722	116,315	266,007	18,446
40 Madison	120,957	1,312,228	0	750,351	171,199	192,717	221,130	594,563	33,943
41 Manatee	1,208,028	18,638,153	11,137	8,769,576	1,625,690	250,605	3,575,021	6,246,452	541,440
42 Marion	919,732	15,835,844	5,544	13,022,833	1,508,387	190,263	3,342,296	9,357,361	529,194
43 Martin	415,821	6,787,141	0	3,680,347	731,394	32,987	1,482,126	3,702,136	223,085
44 Monroe	353,468	3,011,165	0	1,749,087	376,054	4,995	663,109	1,158,902	101,585
45 Nassau	261,862	2,942,105	0	2,540,441	483,644	54,798	951,558	2,630,858	143,418
46 Okaloosa	578,177	11,335,065	12,358	8,371,473	1,077,477	463,928	2,335,623	5,453,134	361,294
47 Okeechobee	201,402	2,851,764	0	1,703,332	323,132	272,250	548,318	1,651,542	87,221
48 Orange	4,654,357	50,403,386	52,001	37,869,178	6,486,176	306,009	14,020,906	27,474,582	2,190,693
49 Osceola	1,066,159	14,685,314	107,777	11,409,834	1,949,241	287,572	4,348,027	9,234,075	658,953
50 Palm Beach	4,471,868	65,435,583	89,358	33,651,291	6,600,576	338,806	14,263,096	25,411,633	2,203,706
51 Pasco	1,481,065	28,350,723	35,944	18,194,845	2,491,425	233,485	5,498,457	14,824,393	848,314
52 Pinellas	3,361,173	44,944,195	25,771	21,642,886	3,794,496	560,563	8,473,429	14,593,890	1,300,868
53 Polk	2,029,453	35,263,821	42,408	22,697,569	3,344,880	379,159	7,513,711	20,335,153	1,182,121
54 Putnam	366,309	3,490,141	0	2,829,271	462,005	0	887,860	2,647,952	139,325
55 St. Johns	592,663	9,313,076	6,320	5,984,541	1,160,495	308,206	2,537,676	7,110,535	383,613
56 St. Lucie	831,495	15,755,444	53,880	9,087,592	1,451,464	34,286	3,238,373	9,549,395	494,831
57 Santa Rosa	373,569	8,637,157	0	7,715,725	915,169	24,024	2,094,387	5,705,166	317,667
58 Sarasota	1,165,922	21,610,947	63,162	8,410,385	1,603,777	64,698	3,390,091	6,342,101	526,483
59 Seminole	1,229,471	19,198,709	0	15,793,281	2,359,963	55,762	5,064,822	10,674,726	807,047
60 Sumter	190,714	2,747,462	92,922	1,525,901	336,945	0	595,638	1,196,110	93,367
61 Suwannee	164,249	515,799	0	1,263,449	279,212	0	473,757	1,428,996	74,863
62 Taylor	125,246	991,327	0	675,844	176,983	0	236,497	627,236	35,467
63 Union	90,930	647,262	0	515,942	163,315	22,586	185,225	489,687	28,422
64 Volusia	1,617,608	23,941,486	10,215	16,734,376	2,211,578	277,046	5,022,027	10,602,759	777,992
65 Wakulla	148,467	1,647,221	6,041	1,009,525	258,430	0	410,245	1,975,932	65,585
66 Walton	200,214	1,979,624	5,008	1,256,868	321,510	41,551	596,841	1,781,342	90,458
67 Washington	105,047	800,077	0	881,612	199,575	0	297,116	889,550	44,008
68 Washington Special	3,291	1,124,501	0	141,526	100,183	357,569	33,361	0	5,312
69 FAMU Lab School	69,579	3,078	0	287,721	105,156	0	48,031	0	6,967
70 FAU - Palm Beach	70,479	84,751	0	205,793	110,940	0	80,782	0	8,418
71 FAU - St. Lucie	76,686	124,128	0	421,801	138,849	0	114,546	0	18,438
72 FSU Lab - Broward	70,356	162,797	34,464	143,538	111,518	0	51,654	0	8,221
73 FSU Lab - Leon	78,613	292,564	0	290,606	143,483	0	139,584	0	21,547
74 UF Lab School	74,191	171,989	0	301,331	125,449	0	103,152	0	14,410
75 Virtual School	0	0	871,466	0	914,921	0	2,769,054	0	0
Total	67,133,784	980,571,070	20,000,000	639,315,534	101,731,186	9,243,186	216,918,478	430,693,345	33,220,437

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Prekindergarten through Grade 12 Funding Summary - Page 3

District	State Fiscal Stabilization Fund	Minimum Guarantee -8%	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP ¹
	-1-	-2-	-3-	-4-	-5-
1 Alachua	8,672,714	0	141,855,087	69,186,750	63,995,623
2 Baker	1,571,318	0	27,686,624	4,517,750	21,597,556
3 Bay	7,970,564	0	127,035,550	85,199,465	33,865,521
4 Bradford	960,960	0	17,685,960	4,886,862	11,838,138
5 Brevard	23,329,701	0	376,301,375	159,392,190	193,579,484
6 Broward	87,740,706	0	1,344,538,677	682,032,092	574,765,879
7 Calhoun	661,711	0	12,662,619	2,138,027	9,862,881
8 Charlotte	5,203,552	0	83,358,430	73,298,984	4,855,894
9 Citrus	4,905,587	0	81,349,917	53,177,529	23,266,801
10 Clay	11,735,502	0	194,878,098	50,153,847	132,988,749
11 Collier	14,930,009	0	233,788,037	210,438,204	8,419,824
12 Columbia	3,108,881	0	55,337,925	14,094,788	38,134,256
13 Miami-Dade	115,794,872	0	1,821,063,044	1,063,260,649	642,007,523
14 DeSoto	1,602,097	0	28,169,996	7,408,303	19,159,596
15 Dixie	647,718	0	11,819,861	2,777,931	8,394,212
16 Duval	41,142,947	0	657,728,226	303,542,232	313,043,047
17 Escambia	12,493,388	0	208,305,655	81,337,355	114,474,912
18 Flagler	4,117,622	0	67,601,789	44,303,659	19,180,508
19 Franklin	360,851	0	6,098,856	5,488,957	249,048
20 Gadsden	1,763,036	0	31,926,536	8,020,985	22,142,515
21 Gilchrist	821,109	0	15,440,445	3,677,026	10,942,310
22 Glades	456,923	0	8,162,362	3,093,059	4,612,380
23 Gulf	575,727	0	9,648,770	7,907,202	1,165,841
24 Hamilton	512,807	0	9,377,748	3,833,777	5,031,164
25 Hardee	1,596,176	0	27,100,684	8,218,524	17,285,984
26 Hendry	2,162,612	0	37,250,949	10,225,866	24,862,471
27 Hernando	7,281,155	0	118,795,647	46,345,102	65,169,390
28 Highlands	3,819,978	0	63,652,346	26,109,965	33,722,403
29 Hillsborough	64,175,185	0	1,038,841,309	361,516,194	613,149,930
30 Holmes	960,241	0	18,462,167	2,473,602	15,028,324
31 Indian River	5,752,121	0	90,031,443	77,548,187	6,731,135
32 Jackson	2,141,417	0	39,011,398	8,366,236	28,503,745
33 Jefferson	348,406	0	6,491,006	2,986,687	3,155,913
34 Lafayette	333,898	0	6,227,503	1,242,113	4,651,492
35 Lake	13,062,616	0	206,881,598	95,427,516	98,391,466
36 Lee	27,070,496	0	433,657,480	324,497,404	82,089,580
37 Leon	10,422,591	0	172,764,076	83,139,247	79,202,238
38 Levy	1,788,717	0	32,453,555	10,129,467	20,535,371
39 Liberty	436,882	0	8,472,023	1,393,422	6,641,719
40 Madison	771,628	0	14,876,898	3,503,873	10,601,397
41 Manatee	14,103,740	0	222,117,603	136,434,958	71,578,905
42 Marion	13,028,520	0	215,779,146	90,622,224	112,128,402
43 Martin	5,906,473	0	92,961,379	83,662,432	3,392,474
44 Monroe	2,649,364	0	41,466,160	37,327,654	1,489,142
45 Nassau	3,635,550	0	58,391,275	40,143,219	14,612,506
46 Okaloosa	9,078,727	0	147,022,846	78,523,036	59,421,083
47 Okeechobee	2,164,268	0	38,069,610	9,000,811	26,904,531
48 Orange	58,655,796	0	901,949,473	456,056,733	387,236,944
49 Osceola	17,069,469	0	272,213,485	95,578,537	159,565,479
50 Palm Beach	59,704,413	0	919,745,726	724,525,367	135,515,946
51 Pasco	22,039,216	0	365,268,980	116,152,376	227,077,388
52 Pinellas	33,983,396	0	536,960,266	323,112,309	179,864,561
53 Polk	29,862,132	0	498,712,174	144,486,067	324,363,975
54 Putnam	3,437,204	0	59,105,353	20,581,208	35,086,941
55 St. Johns	9,839,690	0	153,850,014	105,144,141	38,866,183
56 St. Lucie	12,506,753	0	205,889,934	89,410,778	103,972,403
57 Santa Rosa	7,590,982	0	127,156,647	45,527,137	74,038,528
58 Sarasota	13,902,882	0	221,847,789	199,671,681	8,273,226
59 Seminole	20,834,214	0	330,297,043	143,506,631	165,956,198
60 Sumter	2,290,885	0	36,447,771	32,801,736	1,355,150
61 Suwannee	1,761,691	0	29,972,261	8,304,907	19,905,663
62 Taylor	824,648	0	14,508,982	6,492,145	7,192,189
63 Union	699,359	0	12,856,609	1,347,867	10,809,383
64 Volusia	19,474,092	0	316,464,819	160,498,457	136,492,270
65 Wakulla	1,571,204	0	27,631,981	7,053,014	19,007,763
66 Walton	2,149,408	0	33,896,111	30,504,753	1,241,950
67 Washington	1,031,724	0	18,772,556	5,182,898	12,557,934
68 Washington Special	120,681	0	3,320,893	0	3,200,212
69 FAMU Lab School	166,263	0	3,251,163	0	3,084,900
70 FAU - Palm Beach	219,285	0	3,872,237	0	3,652,952
71 FAU - St. Lucie	475,098	0	7,771,816	0	7,296,718
72 FSU Lab - Broward	224,578	0	3,820,210	0	3,595,632
73 FSU Lab - Leon	517,579	0	9,222,748	0	8,705,169
74 UF Lab School	352,271	0	6,511,058	0	6,158,787
75 Virtual School	7,588,713	2,636,901	116,634,966	0	109,046,253
Total	872,664,689	2,636,901	13,940,552,753	7,197,944,104	5,869,943,960

1. Does not include Federal Fiscal Stabilization Allocation.



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



SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF PROGRAM COST FACTORS
FISCAL YEAR 2011-2012
AS OF APRIL 2011

PROGRAM NAME	PROGRAM NUMBER	HOUSE & SENATE PROPOSED BUDGET FY 2010-2011	ACTUAL FY 2010-2011	HOUSE & SENATE PROPOSED BUDGET FY 2011-2012
BASIC PROGRAMS				
BASIC EDUCATION GRADES PK-3	101	1.089	1.089	1.102
BASIC EDUCATION GRADES 4-8	102	1.000	1.000	1.000
BASIC EDUCATION GRADES 9-12	103	1.031	1.031	1.019
EXCEPTIONAL STUDENTS LEVEL I, II, & III Also receive ESE Guarantee Funding. (See Note)				
GRADES PK-3	111	1.089	1.089	1.102
GRADES 4-8	112	1.000	1.000	1.000
GRADES 9-12	113	1.031	1.031	1.019
SPECIAL PROGRAMS FOR AT-RISK STUDENTS				
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	130	1.147	1.147	1.161
SPECIAL PROGRAMS FOR EXCEPTIONAL STUDENTS				
ESE LEVEL IV	254	3.523	3.523	3.550
ESE LEVEL V	255	4.935	4.935	5.022
SPECIAL PROGRAMS FOR CAREER EDUCATION (GRADES 9-12)				
CAREER EDUCATION	300	1.035	1.035	0.999

NOTE:

SEE FLORIDA DEPARTMENT OF EDUCATION - 2010-2011 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 APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	FISCAL YEAR 2005-2006	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009	FISCAL YEAR 2009-2010
0031	EDWINS ELEMENTARY SCHOOL	\$ 197,267.37	\$ 226,282.00	\$ 339,815.81	\$ 246,478.83	\$ 120,295.13
0041	BAKER SCHOOL	120,573.65	133,819.50	56.83	235,156.60	129,284.58
0051	BOB SIKES ELEMENTARY SCHOOL	68,186.46	45,721.94	10,502.73	134,035.80	233,200.10
0082	MEIGS MIDDLE SCHOOL	150,951.59	38,187.72	106,515.44	157,701.14	176,416.26
0092	SHOAL RIVER MIDDLE SCHOOL (TRANSFERRED FROM RICHBOURG MIDDLE ON 7/1/09)	(21,422.14)	70,002.16	132,829.22	108,420.26	19,329.26
0111	W. E. COMBS SCHOOL	3,727.64	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	32,873.92	(370.19)	44,524.13	253,700.35	289,435.99
0131	DESTIN ELEMENTARY SCHOOL	296,769.73	311,035.71	241,745.89	137,763.55	72,040.62
0151	EDGE ELEMENTARY SCHOOL	243,949.52	182,837.99	27,744.12	48,109.67	21,715.33
0161	EGLIN ELEMENTARY SCHOOL (FORMERLY CHEROKEE ELEMENTARY)	35,104.50	215,240.66	104,172.46	93,701.79	64,237.66
0201	LAUREL HILL SCHOOL	136,499.84	81,946.95	16,996.93	121,921.16	174,769.67
0211	NICEVILLE HIGH SCHOOL	50,226.43	143,555.38	183,473.58	393,995.59	70,823.41
0222	NORTHWOOD ELEMENTARY SCHOOL	156,168.88	326,570.50	127,912.10	120,032.76	226,356.29
0241	SILVER SANDS SCHOOL (SPLIT INTO SILVER SANDS & SILVER SANDS-NORTH/RICHBOURG ON 7/1/09)	263,265.60	110,161.25	226,398.80	217,789.58	243,460.59
0251	RIVERSIDE ELEMENTARY SCHOOL (TRANSFERRED FROM SOUTHSIDE ELEMENTARY ON 7/1/09)	129,242.59	151,512.77	149,982.23	323,795.37	233,304.46
0261	VALPARAISO ELEMENTARY SCHOOL (CONSOLIDATED W/LEWIS K-8 ON 7/1/10)	135,381.47	199,486.16	217,367.31	171,643.50	146,010.67
0271	PRYOR MIDDLE SCHOOL	34,639.27	123,597.86	96.02	13,147.62	307,865.29
0281	WRIGHT ELEMENTARY SCHOOL	67,444.57	76,589.57	151,841.65	347,349.31	345,470.91
0431	SHALIMAR ELEMENTARY SCHOOL	113,878.03	152,334.07	140,270.70	352,886.82	253,010.87
0441	OAK HILL ELEMENTARY SCHOOL (CLOSED 6/30/07)	371,873.21	397,995.22	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	171,156.31	180,075.06	70,428.19	88,441.14	101,634.09
0551	OCEAN CITY ELEMENTARY SCHOOL (CLOSED 6/30/08)	66,004.66	59,485.99	186,442.96	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	101,182.25	92,793.60	151,917.94	194,920.46	215,860.45
0571	PLEW ELEMENTARY SCHOOL	586,379.32	636,578.85	373,401.86	245,098.00	244,788.44
0581	CHOCTAWHATCHEE HIGH SCHOOL	26,964.80	(843.16)	(23,977.80)	107,418.26	(40,081.49)
0582	CHOCTAW ACADEMY (CONSOLIDATED W/0581 ON 7/1/08)	4,825.11	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(29,145.52)	(159.41)	6,505.68	96,696.31	(186,517.00)
0602	CRESTVIEW VO TECH (CONSOLIDATED W/0601 ON 7/1/07)	20,706.83	56,685.18	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	169,068.85	240,260.35	131,439.88	258,005.69	272,401.46
0631	FLOROSA ELEMENTARY SCHOOL	318,066.11	492,957.26	319,666.05	114,566.30	205,598.58
0641	FT. WALTON BEACH HIGH SCHOOL	263,956.05	91,613.90	45,987.98	105,194.12	17,653.71
0642	FT. WALTON SUCCESS ACADEMY (CONSOLIDATED W/0641 ON 7/1/08)	163,080.29	102,733.02	157.66	-	-
0651	BRUNER MIDDLE SCHOOL	65,122.45	45,600.88	28,453.32	38,900.32	136,923.27
0671	LEWIS K-8 SCHOOL (LEWIS MIDDLE CONSOLIDATED W/VALPARAISO ON 7/1/10)	203,046.02	227,586.80	186,375.95	145,614.01	40,723.74
0681	LONGWOOD ELEMENTARY SCHOOL	126,955.12	307,947.86	255,069.58	334,359.36	179,585.28
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER (NAME CHANGED FROM OATC FY 09-10)	20,319.48	36,371.57	93,181.12	83,081.70	217,165.53
0731	WALKER ELEMENTARY SCHOOL	138,097.11	253,669.21	45,817.31	137,223.07	160,338.11
0741	BLUEWATER ELEMENTARY SCHOOL	516,000.06	568,276.12	222,623.06	173,283.52	26,265.58
0751	ANTIOCH ELEMENTARY SCHOOL	75,759.96	231,403.17	104,981.85	160,575.43	119,997.10
0761	DAVIDSON MIDDLE SCHOOL	115,613.29	230,103.83	186,285.72	416,565.00	554,978.21
0771	DESTIN MIDDLE SCHOOL	223,502.06	185,068.74	96,732.64	200,244.82	237,600.79
0801	RICHBOURG SCHOOL (SPLIT FROM SILVER SANDS ON 7/1/09 AS CENTER 0811 SILVER SANDS-NORTH; BECAME CENTER 0801 RICHBOURG AS OF 7/1/10)	-	-	-	-	12,121.39
9810	GULF COAST YOUTH ACADEMY	116,029.74	116,449.36	233,751.13	138,062.53	104,525.94
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	72,707.93	119,722.61	147,821.89	51,446.54	10,338.50
9812	OKALOOSA YOUTH ACADEMY	107,609.52	77,118.27	88,798.52	63,665.00	55,342.74
9813	OKALOOSA REGIONAL DETENTION CENTER	177,940.64	192,808.53	212,766.32	63,503.49	95,494.24
9814	ADOL SUB ABUSE PROGRAM	94,774.88	104,300.38	159,661.08	137,582.67	107,569.39
9817	MILTON GIRLS JUVENILE RES FACILITY	203,012.28	168,802.76	24,080.74	38,845.08	132,782.32
9818	NWFL BALLET ACADEMIE	9,596.76	756.95	-	-	255.16
9819	TEACHING ADJUDICATED YOUTH FACILITY	221,784.35	212,283.01	239,600.72	165,541.72	179,426.97
9820	OKALOOSA OKALOOSA BLENDED SCHOOLS	6,124.99	12,872.22	16,303.99	18,824.17	62,778.45
	TOTAL	\$ 6,942,843.83	\$ 8,029,830.13	\$ 5,826,521.29	\$ 7,055,288.41	\$ 6,392,578.04

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2011-2012 UFTE
TO
ESTIMATED ACTUAL 2010-2011
BASED ON ACTUAL JULY 2010 + ACTUAL OCTOBER 2010 + EST. FEBRUARY 2011 + EST. JUNE 2011 UFTE
AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2011-2012 UFTE	ESTIMATED ACTUAL 2010-2011 UFTE	2011-2012 HIGHER (LOWER) THAN 2010-2011
0031	EDWINS ELEMENTARY SCHOOL	475.00	476.78	(1.78)
0041	BAKER SCHOOL	1,092.00	1,275.48	(183.48)
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	690.63	17.37
0082	MEIGS MIDDLE SCHOOL	530.00	572.01	(42.01)
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	808.91	63.09
0111	W. E. COMBS SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	844.36	(2.36)
0131	DESTIN ELEMENTARY SCHOOL	868.00	840.48	27.52
0151	EDGE ELEMENTARY SCHOOL	518.60	519.08	(0.48)
0161	EGLIN ELEMENTARY SCHOOL	386.00	365.11	20.89
0201	LAUREL HILL SCHOOL	422.00	412.97	9.03
0211	NICEVILLE HIGH SCHOOL	1,828.40	1,854.66	(26.26)
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	665.47	17.53
0241	SILVER SANDS SCHOOL	140.00	148.19	(8.19)
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	615.01	105.99
0271	PRYOR MIDDLE SCHOOL	569.00	575.29	(6.29)
0281	WRIGHT ELEMENTARY SCHOOL	572.00	578.36	(6.36)
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	582.39	(15.39)
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	612.25	(6.25)
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	561.61	(13.61)
0571	PLEW ELEMENTARY SCHOOL	638.00	649.73	(11.73)
0581	CHOCTAW HIGH SCHOOL	1,577.00	1,590.85	(13.85)
0601	CRESTVIEW HIGH SCHOOL	1,770.00	1,773.07	(3.07)
0621	KENWOOD ELEMENTARY SCHOOL	580.00	602.51	(22.51)
0631	FLOROSA ELEMENTARY SCHOOL	509.00	513.57	(4.57)
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	1,761.52	(54.52)
0651	BRUNER MIDDLE SCHOOL	743.00	786.34	(43.34)
0671	LEWIS K-8 SCHOOL	639.00	652.16	(13.16)
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	492.78	27.22
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	194.52	2.48
0731	WALKER ELEMENTARY SCHOOL	718.00	702.66	15.34
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	759.58	42.42
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	909.44	(77.44)
0761	DAVIDSON MIDDLE SCHOOL	906.12	865.97	40.15
0771	DESTIN MIDDLE SCHOOL	614.00	654.07	(40.07)
0801	RICHBOURG SCHOOL	49.00	41.14	7.86
TOTAL - DISTRICT SCHOOLS		25,749.12	25,948.95	(199.83)
0609	NORTH HIGH SCHOOL	50.00	48.46	1.54
0709	THE NEW HIGH SCHOOL - SOUTH	125.00	73.27	51.73
0781	BEST CHANCE - SOUTH	-	40.86	(40.86)
0791	ECCI - NORTH & BEST CHANCE	-	98.63	(98.63)
0811	SOUTHSIDE PRE-K	50.00	56.02	(6.02)
7001	K-12 FLORIDA VIRTUAL	-	9.64	(9.64)
7004	OKALOOSA ONLINE	-	106.62	(106.62)
9818	NWFL BALLET	140.00	145.01	(5.01)
9819	TEACHING ADJUDICATED YOUTH	21.00	20.75	0.25
9820	OKALOOSA BLENDED SCHOOL	20.00	19.60	0.40
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		406.00	618.86	(212.86)
9810	GULF COAST YOUTH ACADEMY	80.13	83.92	(3.79)
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	46.84	(3.73)
9812	OKALOOSA YOUTH ACADEMY	108.28	112.92	(4.64)
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	47.70	(3.28)
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	46.58	(2.39)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	73.77	(4.12)
TOTAL - DJJ PROGRAMS		389.78	411.73	(21.95)
TOTAL - SCHOOLS, REGULAR PROGRAMS, & DJJ PROGRAMS		26,544.90	26,979.54	(434.64)
3518	MCKAY SCHOLARSHIP	-	197.00	(197.00)
9800	OKALOOSA ACADEMY	350.00	325.12	24.88
9805	OWC - COLLEGIATE HIGH SCHOOL	271.00	263.22	7.78
9807	LIZA JACKSON PREPARATORY	804.00	796.61	7.39
9815	AMIKIDS - EMERALD COAST	51.50	51.50	-
TOTAL - OTHER CHARTER SCHOOLS DISTRICT PROGRAMS		1,476.50	1,633.45	(156.95)
TOTAL ALL SCHOOLS AND PROGRAMS		28,021.40	28,612.99	(591.59)