



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FUNDING SUMMARY
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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

FY 2012-2013 Total School Discretionary Budget

FY 2012-2013 Total School Discretionary Budget
+
Workforce Development
+
Class Size Equalization
+
Discretionary Lottery (Regular)
+
ESE Guarantee - Gifted
+
Supplemental Academic Instruction

Total for Comparison Purposes

*A comparison of the changes in funding from
Fiscal Year 2011-2012 Original Allocation to
Fiscal Year 2012-2013 is also provided.*

SCHOOL DISTRICT OF OKALOOSA COUNTY
 COMPARISON OF ORIGINAL REVENUE PROJECTION FY 2011-2012 TO FY 2012-2013
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

Revised
6/4/12

COST CENTER NUMBER	SCHOOL/CENTER NAME	2011-2012	2012-2013	INCREASE (DECREASE) IN FUNDING
		ORIGINAL ALLOCATION	COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 2,218,164	\$ 2,082,611	\$ (135,553)
0041	BAKER SCHOOL	5,160,071	5,169,184	9,113
0051	BOB SIKES ELEMENTARY SCHOOL	2,769,706	3,218,920	449,214
0082	MEIGS MIDDLE SCHOOL	2,642,328	2,608,020	(34,308)
0092	SHOAL RIVER MIDDLE SCHOOL	3,579,021	3,602,066	23,045
0121	RUCKEL MIDDLE SCHOOL	3,484,537	3,652,425	167,888
0131	DESTIN ELEMENTARY SCHOOL	3,384,848	3,654,473	269,625
0151	EDGE ELEMENTARY SCHOOL	2,244,477	2,333,782	89,305
0161	EGLIN ELEMENTARY SCHOOL	1,885,017	2,209,692	324,675
0201	LAUREL HILL SCHOOL	2,077,823	2,073,018	(4,805)
0211	NICEVILLE HIGH SCHOOL	7,001,162	7,111,556	110,394
0222	NORTHWOOD ELEMENTARY SCHOOL	2,762,804	3,069,588	306,784
0241	SILVER SANDS SCHOOL	1,904,234	1,931,147	26,913
0251	RIVERSIDE ELEMENTARY SCHOOL	2,794,772	3,630,464	835,692
0271	PRYOR MIDDLE SCHOOL	2,774,249	2,786,028	11,779
0281	WRIGHT ELEMENTARY SCHOOL	2,465,503	2,497,311	31,808
0431	SHALIMAR ELEMENTARY SCHOOL	2,380,219	2,384,994	4,775
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,597,937	2,706,312	108,375
0561	MARY ESTHER ELEMENTARY SCHOOL	2,401,574	2,526,124	124,550
0571	PLEW ELEMENTARY SCHOOL	2,528,909	2,753,370	224,461
0581	CHOCTAW HIGH SCHOOL	6,644,035	7,062,201	418,166
0601	CRESTVIEW HIGH SCHOOL	7,273,950	7,277,958	4,008
0621	KENWOOD ELEMENTARY SCHOOL	2,597,605	2,651,967	54,362
0631	FLOROSA ELEMENTARY SCHOOL	2,306,046	2,376,776	70,730
0641	FT. WALTON BEACH HIGH SCHOOL	7,002,397	6,896,602	(105,795)
0651	BRUNER MIDDLE SCHOOL	3,265,987	3,427,262	161,275
0671	LEWIS K-8 SCHOOL	3,217,467	3,136,126	(81,341)
0681	LONGWOOD ELEMENTARY SCHOOL	2,294,906	2,513,558	218,652
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	3,343,176	3,494,929	151,753
0731	WALKER ELEMENTARY SCHOOL	2,854,561	2,862,599	8,038
0741	BLUEWATER ELEMENTARY SCHOOL	3,145,416	3,175,039	29,623
0751	ANTIOCH ELEMENTARY SCHOOL	3,183,125	3,111,077	(72,048)
0761	DAVIDSON MIDDLE SCHOOL	3,685,315	3,661,698	(23,617)
0771	DESTIN MIDDLE SCHOOL	2,782,290	2,842,417	60,127
0801	RICHBOURG SCHOOL	688,021	626,918	(61,103)
TOTAL - DISTRICT SCHOOLS		113,341,652	117,118,212	3,776,560

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	-	314,574	314,574
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	400,069	603,233	203,164
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLETT	486,970	524,704	37,734
9819	TEACHING ADJUDICATED YOUTH	73,998	59,922	(14,076)
9820	OKALOOSA BLENDED SCHOOL	71,370	-	(71,370)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1,032,407	1,502,433	470,026

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		114,374,059	118,620,645	4,246,586
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	294,508	532,482	237,974
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	165,106	324,170	159,064
9812	OKALOOSA YOUTH ACADEMY	408,624	480,871	72,247
9813	OKALOOSA REGIONAL DETENTION CENTER	158,729	56,279	(102,450)
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	156,466	214,247	57,781
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	259,513	269,374	9,861
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,442,946	1,877,423	434,477

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		\$ 115,817,005	\$ 120,498,068	\$ 4,681,063
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NOTES:

1. Fiscal Year 2011-2012 Discretionary allocation for NWFL Ballet includes additional 3% FEFP Base Funding per contract.
2. NWFL Ballet FEFP Base Funding adjusted to 95% per contract on June 4, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY

SUMMARY

FY 2012-2013 DISCRETIONARY REVENUE ALLOCATION + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE-GIFTED + SUPPLEMENTAL ACADEMIC INSTRUCTION AS OF MARCH 2012

Revised

6/4/12

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013										COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI
		FFEP REVENUE AT 92%	NON-GIFTED ESE GUARANTEE	FEDERAL IMPACT AID	CLASS SIZE REDUCTION SALARY SUPPLEMENT	FY 2012-2013 TOTAL DISCRETIONARY REVENUE ALLOCATION	WORKFORCE DEVELOPMENT	CLASS SIZE EQUALIZATION	DISCRETIONARY LOTTERY	ESE GUARANTEE GIFTED	SUPPLEMENTAL ACADEMIC INSTRUCTION	
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	\$ 1,496,986	\$ 140,240	\$ 25,353	\$ 74,567	\$ 1,737,146	\$ -	\$ 234,820	\$ -	\$ 920	\$ 109,725	\$ 2,082,611
0041	BAKER SCHOOL	4,469,944	237,180	110,097	232,278	5,049,499	-	-	-	7,360	112,325	5,169,184
0051	BOB SIKES ELEMENTARY SCHOOL	2,786,333	167,550	41,770	140,382	3,136,035	-	-	-	2,760	80,125	3,218,920
0082	MEIGS MIDDLE SCHOOL	1,719,784	82,530	54,960	92,421	1,949,695	-	523,920	-	22,080	112,325	2,608,020
0092	SHOAL RIVER MIDDLE SCHOOL	2,848,188	239,260	90,248	154,385	3,332,081	-	130,980	-	26,680	112,325	3,602,066
0121	RUCKEL MIDDLE SCHOOL	2,999,540	97,340	63,768	162,262	3,322,910	-	81,030	-	136,160	112,325	3,652,425
0131	DESTIN ELEMENTARY SCHOOL	3,139,147	123,750	53,431	156,660	3,472,988	-	-	-	71,760	109,725	3,654,473
0151	EDGE ELEMENTARY SCHOOL	1,923,819	70,570	43,110	94,971	2,132,470	-	97,267	-	23,920	80,125	2,333,782
0161	EGLIN ELEMENTARY SCHOOL	1,691,817	127,810	42,606	83,494	1,945,727	-	174,640	-	9,200	80,125	2,209,692
0201	LAUREL HILL SCHOOL	1,442,341	89,150	54,135	75,267	1,660,893	-	315,900	-	-	96,225	2,073,018
0211	NICEVILLE HIGH SCHOOL	5,963,423	191,830	148,561	318,572	6,622,386	-	-	-	185,840	303,330	7,111,556
0222	NORTHWOOD ELEMENTARY SCHOOL	2,618,568	150,880	60,401	127,254	2,957,103	-	-	-	2,760	109,725	3,069,588
0241	SILVER SANDS SCHOOL	1,798,083	-	28,433	24,506	1,851,022	-	-	-	-	80,125	1,931,147
0251	RIVERSIDE ELEMENTARY SCHOOL	3,141,689	140,130	68,724	158,236	3,508,779	-	-	-	11,960	109,725	3,630,464
0271	PRYOR MIDDLE SCHOOL	1,881,081	132,860	56,949	101,873	2,172,763	-	463,980	-	7,360	141,925	2,786,028
0281	WRIGHT ELEMENTARY SCHOOL	2,035,201	117,960	46,267	100,998	2,300,426	-	56,640	-	920	139,325	2,497,311
0431	SHALIMAR ELEMENTARY SCHOOL	1,973,411	82,710	40,421	99,247	2,195,789	-	68,440	-	11,040	109,725	2,384,994
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,238,464	198,110	46,453	110,800	2,593,827	-	-	-	2,760	109,725	2,706,312
0561	MARY ESTHER ELEMENTARY SCHOOL	2,151,733	100,750	36,937	107,299	2,396,719	-	14,160	-	5,520	109,725	2,526,124
0571	PLEW ELEMENTARY SCHOOL	2,308,557	181,440	40,737	116,751	2,647,485	-	-	-	25,760	80,125	2,753,370
0581	CHOCTAW HIGH SCHOOL	5,464,889	474,270	172,796	289,866	6,401,821	-	168,480	-	88,320	403,580	7,062,201
0601	CRESTVIEW HIGH SCHOOL	5,834,437	463,380	174,063	310,783	6,782,663	-	28,665	-	38,640	427,990	7,277,958
0621	KENWOOD ELEMENTARY SCHOOL	2,182,338	222,700	38,820	107,124	2,550,982	-	15,340	-	5,520	80,125	2,651,967
0631	FLOROSA ELEMENTARY SCHOOL	1,866,728	145,020	44,742	92,421	2,148,911	-	114,460	-	3,680	109,725	2,376,776
0641	FT. WALTON BEACH HIGH SCHOOL	5,443,777	410,970	152,459	290,391	6,297,597	-	164,970	-	46,920	387,115	6,896,602
0651	BRUNER MIDDLE SCHOOL	2,596,652	221,920	91,868	140,207	3,050,647	-	220,890	-	13,800	141,925	3,427,262
0671	LEWIS K-8 SCHOOL	2,087,690	303,120	69,702	106,949	2,567,461	-	443,460	-	12,880	112,325	3,136,126
0681	LONGWOOD ELEMENTARY SCHOOL	1,901,388	225,730	51,374	94,521	2,273,013	-	100,300	-	920	139,325	2,513,558
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1,403,819	71,760	71,916	75,617	1,623,112	1,791,692	-	-	-	80,125	3,494,929
0731	WALKER ELEMENTARY SCHOOL	2,426,569	162,680	63,117	121,828	2,774,194	-	-	-	8,280	80,125	2,862,599
0741	BLUEWATER ELEMENTARY SCHOOL	2,700,825	81,430	59,288	136,531	2,978,074	-	-	-	116,840	80,125	3,175,039
0751	ANTIOCH ELEMENTARY SCHOOL	2,735,357	79,030	74,384	137,581	3,026,352	-	-	-	4,600	80,125	3,111,077
0761	DAVIDSON MIDDLE SCHOOL	2,946,697	222,860	87,375	157,711	3,414,643	-	109,890	-	24,840	112,325	3,661,698
0771	DESTIN MIDDLE SCHOOL	1,956,677	111,320	54,151	106,424	2,228,572	-	435,120	-	36,800	141,925	2,842,417
0801	SILVER SAND - NORTH	609,724	-	9,142	8,052	626,918	-	-	-	-	-	626,918
TOTAL - DISTRICT SCHOOLS		92,785,676	5,868,240	2,368,558	4,708,229	105,730,703	1,791,692	3,963,352	-	956,800	4,675,665	117,118,212
DISTRICT OPERATED REGULAR PROGRAMS												
0721	OKALOOSA STEMM ACADEMY	283,203	-	15,970	15,401	314,574	-	-	-	-	-	314,574
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	N/A	N/A	-	-
0811	SOUTHSIDE PRE-K	274,063	310,815	5,577	12,778	603,233	-	-	-	-	N/A	603,233
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	N/A	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	N/A	-
9818	NWFL BALLET (FFEP BASE FUNDING @ 95%)	487,308	2,843	9,802	24,751	524,704	-	-	-	-	-	524,704
9819	TEACHING ADJUDICATED YOUTH	52,521	4,600	-	2,801	59,922	-	-	-	N/A	N/A	59,922
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-	N/A	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1,097,095	318,258	31,349	55,731	1,502,433	-	-	-	-	-	1,502,433
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		93,882,771	6,186,498	2,399,907	4,763,960	107,233,136	1,791,692	3,963,352	-	956,800	4,675,665	118,620,645
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	407,362	103,240	-	21,880	532,482	-	-	-	N/A	N/A	532,482
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	212,402	100,390	-	11,378	324,170	-	-	-	N/A	N/A	324,170
9812	OKALOOSA YOUTH ACADEMY	383,386	76,830	-	20,655	480,871	-	-	-	N/A	N/A	480,871
9813	OKALOOSA REGIONAL DETENTION CENTER	39,134	15,045	-	2,100	56,279	-	-	-	N/A	N/A	56,279
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	176,455	28,340	-	9,452	214,247	-	-	-	N/A	N/A	214,247
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	218,356	39,290	-	11,728	269,374	-	-	-	N/A	N/A	269,374
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,437,095	363,135	-	77,193	1,877,423	-	-	-	-	-	1,877,423
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 95,319,866	\$ 6,549,633	\$ 2,399,907	\$ 4,841,153	\$ 109,110,559	\$ 1,791,692	\$ 3,963,352	\$ -	\$ 956,800	\$ 4,675,665	\$ 120,498,068

NOTES:

1. NWFL Ballet FFEP Base Funding adjusted to 95% per contract on June 4, 2012.