

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



CONTENT CONT			2011-2012	2012-2013	
COST CONTR				COMBINED TOTAL =	
COST CONTR				TOTAL DISCRETIONARY +	
DOST CONT CONTROL				WORKFORCE DEVELOPMENT +	
CENTRE NUMBER SCHOOL/CENTER NAME ORIGINAL ALLOCATION SN IN FUNDING				CLASS SIZE EQUALIZATION +	
DISTRICT SCHOOLS					
DISTRICT SCHOOLS					
DOI:100.00016/00	NUMBER	SCHOOL/CENTER NAME	ALLOCATION	SAI	IN FUNDING
DOI:100.00016/00	DISTRICT SCHO	OLS			
00921 SIGNES MEDITE SCHOOL 2,749,706 3,218,900 349,224 0092 5400A, RIVER MIDDLE SCHOOL 2,642,238 2,608,0096 32,045 3603,0			\$ 2,218,164	\$ 2,082,611	\$ (135,553)
0092	0041	BAKER SCHOOL	5,160,071	5,169,184	9,113
0002 SHOAR RIVER MIDDLE SCHOOL 3,845,937 3,602,066 22,305 167,888 0.121 RIVER MIDDLE SCHOOL 3,845,937 3,602,065 167,888 0.121 RIVER MIDDLE SCHOOL 2,244,477 2,33,382 8,300 0.151 EGUIN ELEMENTARY SCHOOL 2,244,477 2,33,382 8,300 0.151 EGUIN ELEMENTARY SCHOOL 2,244,477 2,33,382 8,300 0.151 EGUIN ELEMENTARY SCHOOL 2,276,273 2,276,274 2,276,274 2,276,274 2,276,274 2,276,274 2,276,274 2,276,274 2,276,274	-				449,214
0211 RUCKEL MIDDLE SCHOOL 3,848.537 3,652.425 167.888 1031	-				(34,308)
0311 DISTIN ELEMENTARY SCHOOL 3,384,988 3,654,473 2,90,000			, ,	, ,	
DIST	-				
D151 SEUN ELEMENTARY SCHOOL					
ADDITION ADDITION CONTROL CO	-	EDGE ELEMENTARY SCHOOL	, ,	2,333,782	89,305
D221		EGLIN ELEMENTARY SCHOOL	1,885,017	2,209,692	324,675
0221 NORTHWOOD ELEMENTARY SCHOOL 2,762,804 3,062,588 366,786 0241 0241 031,042.244 1,911,477 26,913 0251 RIVERSORE ELEMENTARY SCHOOL 2,794,772 3,630,464 835,903 0271 PRYOR MIDDLE SCHOOL 2,774,249 2,786,028 11,777 0281 WRIGHT ELEMENTARY SCHOOL 2,742,249 2,286,028 11,777 0281 WRIGHT ELEMENTARY SCHOOL 2,245,550 2,245,311 31,000 031 031,000 031,000 031,000 032,000 032,000 034,000 0	0201	LAUREL HILL SCHOOL	2,077,823	2,073,018	(4,805)
10241 SILVER SANDS SCHOOL 1,904.234 1,931,147 26,913 2251 MYRISTRUE RELIMENTARY SCHOOL 2,794,772 3,580,464 835,920 2271 PRYOR MIDDLE SCHOOL 2,774,240 2,786,028 11,779 20281 WRIGHT ELEMENTARY SCHOOL 2,465,503 2,467,311 31,000 313 SALIMARA ELEMENTARY SCHOOL 2,585,503 2,467,311 31,000 413 SALIMARA ELEMENTARY SCHOOL 2,597,937 2,706,312 108,737 50541 ELLIOTT PT, ELEMENTARY SCHOOL 2,597,937 2,706,312 108,737 50561 MARRY ESTHER ELEMENTARY SCHOOL 2,597,937 2,706,312 108,737 50571 PIEW ELEMENTARY SCHOOL 2,588,909 2,753,370 224,461 50581 CHOCTAW HIGH SCHOOL 6,644,035 7,062,201 418,164 60601 CRESTNIEW HIGH SCHOOL 7,727,3500 7,277,3598 4,000 60621 ELEMENTARY SCHOOL 7,273,590 7,277,598 4,000 60621 ELEMENTARY SCHOOL 2,306,046 2,376,776 70,737 60641 TT, WALTON BEACH HIGH SCHOOL 7,002,397 5,806,502 (105,793 60651 BRUNER MIDDLE SCHOOL 7,002,397 5,806,502 (105,793 60671 LEWIS SCHOOL 3,376,760 7,378,598 7,377,598 60681 LONGWOOD ELEMENTARY SCHOOL 3,376,760 3,365,126 (81,434 60681 LONGWOOD ELEMENTARY SCHOOL 3,274,670 3,356,126 (81,434 6071 LEWIS SCHOOL 3,376,760 2,294,960 2,335,558 60701 CHOICE HIGH SCHOOL 2,294,960 2,335,558 60701 CHOICE HIGH SCHOOL 2,294,960 2,353,558 60701 CHOICE HIGH SCHOOL 2,294,960 2,235,558 60701 CHOICE HIGH SCHOOL 2,284,560 2,284,590 60701 CHOICE HIGH SCHOOL 2,284,560 2,286,590 60701 CHOICE HIGH SCHOOL 2,284,560 2,284,500 60701 CHOICE HIGH SCHOOL 2,294,290 2,242,417 60701 CHOICE HIGH SCHOOL 2,294,290 2,242,417 60701 CHOICE HIGH SCHOOL 2,294,290 2,242,417 60701 CHOICE HIGH SCH	0211	NICEVILLE HIGH SCHOOL	7,001,162	7,111,556	110,394
2251 RIVERSIDE ELEMENTARY SCHOOL 2,747,229 2,286,028 11,779 13,330,664 18,360,000 12,274,249 2,286,028 11,779 12,284,000 2,245,503 2,497,311 31,800 14,775 14,785,000 2,245,503 2,497,311 31,800 14,775 14,785,000 2,280,219 2,284,994 4,775 14,785,000 2,280,219 2,284,994 4,775 14,785,000 2,280,219 2,284,994 4,775 10,8375	0222	NORTHWOOD ELEMENTARY SCHOOL	2,762,804	3,069,588	306,784
0.271 PRYOR MIDDLE SCHOOL 2.774,249 2.786,028 11,779 1.702		SILVER SANDS SCHOOL	1,904,234	1,931,147	26,913
0281 WRIGHT ELEMENTARY SCHOOL 2,465,503 2,497,311 31,808	0251	RIVERSIDE ELEMENTARY SCHOOL	2,794,772	3,630,464	835,692
Gold SHALIMAR ELEMENTARY SCHOOL 2,380,219 2,380,396 4,775 6551 ELLIOTT PT. ELEMENTARY SCHOOL 2,597,937 2,706,312 108,375 6551 MARY ESTHER ELEMENTARY SCHOOL 2,263,099 2,753,700 224,461 605	0271	PRYOR MIDDLE SCHOOL	2,774,249	2,786,028	11,779
DS41	0281	WRIGHT ELEMENTARY SCHOOL	2,465,503	2,497,311	31,808
GS61	0431	SHALIMAR ELEMENTARY SCHOOL	2,380,219	2,384,994	4,775
DS71 PLEW LEMENTARY SCHOOL 2.528.809 2.753.370 224.461	0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,597,937	2,706,312	108,375
0581 CHOCTAW HIGH SCHOOL 6,644,035 7,062,201 418,166 6061 CRESTVIEW HIGH SCHOOL 7,273,950 7,273,950 7,273,950 7,273,950 7,273,950 7,273,950 7,273,950 7,273,950 7,273,950 7,273,950 7,273,950 7,273,976 7,0730	0561	MARY ESTHER ELEMENTARY SCHOOL	2,401,574	2,526,124	124,550
G8511 CRESTIVEW HIGH SCHOOL	0571	PLEW ELEMENTARY SCHOOL	2,528,909	2,753,370	224,461
0621 KENWOOD ELEMENTARY SCHOOL 2,597,605 2,651,967 54,365 0631 FIDROSA ELEMENTARY SCHOOL 2,306,046 2,376,776 70,730 0641 FT. WALTON BRACH HIGH SCHOOL 7,002,397 6,896,602 (105,795 0651 BRUNER MIDDLE SCHOOL 3,265,987 3,427,262 151,275 0671 LEWIS K 8, SCHOOL 3,217,467 3,136,126 (81,344 0681 LONGWOOD ELEMENTARY SCHOOL 2,294,906 2,513,558 218,652 0701 CHOICE HIGH SCHOOL & 12,294,906 2,513,558 218,652 0701 CHOICE HIGH SCHOOL & TECHNICAL CENTER 3,343,176 3,494,929 151,753 0731 WALKER ELEMENTARY SCHOOL 2,884,561 2,862,999 8,038 0741 BLUEWATER ELEMENTARY SCHOOL 3,145,416 3,175,039 29,023 0751 ANTIOCH ELEMENTARY SCHOOL 3,145,416 3,175,039 29,023 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 6,888,021 6,65,918 (61,103 0771 DESTIN MIDDLE SCHOOL 6,888,021 6,65,918 (61,103 0772 OKADOSA STEMM ACADEMY 314,574 314,574 0791 ECCI. NORTH & BEST CHANICE	0581	CHOCTAW HIGH SCHOOL	6,644,035	7,062,201	418,166
0631 FLOROSA ELEMENTARY SCHOOL 2,306,046 2,376,776 70,730 0641 FT. WALTON BEACH HIGH SCHOOL 7,002,397 6,895,602 (105,795 0651 BRUNER MIDIO ESCHOOL 3,265,987 3,427,262 1612,737 0671 LEWIS K & 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 2,854,661 2,862,999 8,038 0741 B LUEWATRE ELEMENTARY SCHOOL 3,145,416 3,175,039 2,962 0751 ANTIOCH ELEMENTARY SCHOOL 3,145,416 3,175,039 3,111,077 (72,048 0761 DAVIDSON MIDDLE SCHOOL 3,183,125 3,111,077 (72,048 0761 DAVIDSON MIDDLE SCHOOL 2,782,290 2,842,417 60,127 0761 DAVIDSON MIDDLE SCHOOL 2,782,290 2,842,417 60,127 0801 RICHBOURG SCHOOL 688,021 626,918 (61,103 17,034	0601	CRESTVIEW HIGH SCHOOL	7,273,950	7,277,958	4,008
0641 FT. WALTON BEACH HIGH SCHOOL 7,002,397 6,896,602 (105,795 0651 BRUNER MIDDLE SCHOOL 3,265,987 3,427,262 161,275 161,275 1671 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 2,884,561 2,862,599 8,038 0741 BLUEWATER ELEMENTARY SCHOOL 3,145,416 3,175,039 29,623 0751 AMIOCH ELEMENTARY SCHOOL 3,183,125 3,111,077 (72,046 0761 DAVIDSON MIDDLE SCHOOL 3,385,315 3,661,698 (23,617 0771 DESTIN MIDDLE SCHOOL 2,782,290 2,842,417 60,127 0801 RICHBOURG SCHOOL 2,782,290 2,842,417 60,127 0801 RICHBOURG SCHOOL 0,688,021 626,518 (61,103 0771 DESTIN MIDDLE SCHOOL 0,688,021 626,518 (61,103 0771 0,704	0621	KENWOOD ELEMENTARY SCHOOL	2,597,605	2,651,967	54,362
0651 BRUNER MIDDLE SCHOOL 3,265,987 3,427,262 161,275 1671 LEWIS K-8 SCHOOL 3,217,467 3,136,126 (81,341 1681 LONGWOOD ELEMENTARY SCHOOL 2,279,4906 2,513,558 218,652 1701 CHOICE HIGH SCHOOL & TECHNICAL CENTER 3,343,176 3,494,929 151,753 1701 CHOICE HIGH SCHOOL & TECHNICAL CENTER 3,343,176 3,494,929 151,753 1701 CHOICE HIGH SCHOOL & TECHNICAL CENTER 3,343,176 3,494,929 151,753 1701 170	0631	FLOROSA ELEMENTARY SCHOOL	2,306,046	2,376,776	70,730
0671 LEWIS K-8 SCHOOL 3,217,467 3,136,126 (81,341 0681 LONGWOOD ELEMENTARY SCHOOL 2,299,906 2,513,558 215,552 0701 CHOICE HIGH SCHOOL & TECHNICAL CENTER 3,343,176 3,499,929 515,753 0731 WALKER ELEMENTARY SCHOOL 2,854,561 2,862,599 8,038 0741 BLUEWATER ELEMENTARY SCHOOL 3,145,416 3,175,039 25,653 0751 ANTIOCH ELEMENTARY SCHOOL 3,145,416 3,175,039 25,653 0761 DAVIDSON MIDDLE SCHOOL 3,865,315 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 0801 RICHBOURG SCHOOL 113,341,652 117,118,212 3,776,560 DISTRICT OPERATED REGULAR PROGRAMS 13,4574 50,127 0791 ECCI - NORTH & BEST CHANCE	0641	FT. WALTON BEACH HIGH SCHOOL	7,002,397	6,896,602	(105,795)
Continue	0651	BRUNER MIDDLE SCHOOL	3,265,987	3,427,262	161,275
Continue	0671	LEWIS K-8 SCHOOL	3,217,467	3,136,126	(81,341)
0731 WALKER ELEMENTARY SCHOOL 2,854,561 2,862,599 8,038 0741 BULEWATER ELEMENTARY SCHOOL 3,143,416 3,175,039 29,623 0751 ANTIOCH ELEMENTARY SCHOOL 3,143,215 3,111,077 (72,048 0761 DAVIDSON MIDDLE SCHOOL 3,685,315 3,661,698 (25,617 0771 DESTIN MIDDLE SCHOOL 2,782,290 2,2842,417 60,127 0801 RICHBOURG SCHOOL 688,021 626,918 (61,103 0701 0	0681	LONGWOOD ELEMENTARY SCHOOL	2,294,906	2,513,558	218,652
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 3,661,998 (23,617 0771 DESTIN MIDDLE SCHOOL 2,782,290 2,842,417 60,127 0801 RICHBOURG SCHOOL 688,021 626,918 (61,103 0761 0771	0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	3,343,176	3,494,929	151,753
O751 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 0771 0571 0771	0731	WALKER ELEMENTARY SCHOOL	2,854,561	2,862,599	8,038
O761 DAVIDSON MIDDLE SCHOOL 3,685,315 3,661,698 (23,617 0771 DESTIN MIDDLE SCHOOL 2,782,290 2,842,417 60,127	0741	BLUEWATER ELEMENTARY SCHOOL	3,145,416	3,175,039	29,623
0761 DAVIDSON MIDDLE SCHOOL 3,685,315 3,661,698 (23,617 0771 DESTIN MIDDLE SCHOOL 2,782,290 2,842,417 60,127	0751	ANTIOCH ELEMENTARY SCHOOL	3,183,125	3,111,077	(72,048)
0771 DESTIN MIDDLE SCHOOL 2,782,290 2,842,417 60,127 60801 RICHBOURG SCHOOL 688,021 626,918 (61,103 7074L - DISTRICT SCHOOLS 113,341,652 117,118,212 3,776,560 113,341,652 117,118,212 3,776,560 113,341,652 117,118,212 3,776,560 113,341,652 117,118,212 3,776,560 113,341,652 117,118,212 3,776,560 113,341,652 117,118,212 3,776,560 113,341,652 117,118,212 3,776,560 113,341,652 117,118,212 3,776,560 113,341,652 117,118,212 3,776,560 113,374,074 314,574 314,574 314,574 314,574 70721 12,100,100 12,100	0761	DAVIDSON MIDDLE SCHOOL	3.685.315	3.661.698	(23,617)
	0771	DESTIN MIDDLE SCHOOL	2,782,290	2.842.417	60,127
DISTRICT OPERATED REGULAR PROGRAMS 113,341,652 117,118,212 3,776,560				' '	
O721 OKALOOSA STEMM ACADEMY				·	3,776,560
O721 OKALOOSA STEMM ACADEMY					
O791 ECCI - NORTH & BEST CHANCE - - -			I	244.574	244.574
O811 SOUTHSIDE PRE-K 400,069 603,233 203,164				314,574	314,574
TOTAL - DISTRICT OPERATED PROGRAMS FOR DIJ STUDENTS FUNDED FOR 240 DAYS 9810 GUIF 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 DETERNION CENTER 156,466 214,247 57,781 9817 MILTON GIRLS JUVENILE RESIDENTIAL FACILITY 259,513 269,374 9,861 10,877,423 434,477 1,602,645 1,877,423 434,477 1,502,431 1,602,645 1,877,423 1,602,645 1,	-		400.000		202.464
TOTAL - DISTRICT OPERATED PROGRAMS FOR DIJ STUDENTS FUNDED FOR 240 DAYS			400,069	603,233	203,164
9818 NWFL BALLET			-	-	
9819 TEACHING ADJUDICATED YOUTH 73,998 59,922 (14,076 9820 OKALOOSA BLENDED SCHOOL 71,370 - (71,370 1,502,433 470,026			400.070	-	27.724
9820 OKALOOSA BLENDED SCHOOL 71,370 (71,370 1,502,433 470,026					
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS 1,032,407 1,502,433 470,026	-			59,922	
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS 114,374,059 118,620,645 4,246,586	9820			-	
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS 9810 GULF COAST YOUTH ACADEMY 294,508 532,482 237,974		TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	1,032,407	1,502,433	470,026
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 DIJ PROGRAM 1,442,946 1,877,423 434,477	TOTAL - DISTRI	CT SCHOOLS AND REGULAR PROGRAMS	114,374,059	118,620,645	4,246,586
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 DIJ PROGRAM 1,442,946 1,877,423 434,477					
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			204.500	F32 400	227.07.1
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 DIJ PROGRAM 1,442,946 1,877,423 434,477	-			·	
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					
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			,	·	
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 - DISTRICT OPERATED DJJ PROGRAM 1,442,946 1,877,423 434,477	-			·	
	9817		,	·	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS \$ 115,817,005 \$ 120,498,068 \$ 4,681,063		I U I AL - DISTRICT OPERATED DIJ PROGRAM	1,442,946	1,877,423	434,477
	TOTAL - SCHOO	DLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 115,817,005	\$ 120,498,068	\$ 4,681,063

- 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

							FY 2012	-2013				6/4/12
COST CENTER NUMBER	SCHOOL/CENTER NAME	FEFP REVENUE AT 92%	NON-GIFTED ESE GUARANTEE	FEDERAL IMPACT	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	COMBINED TOTAL = TOTAL DISCRETIONARY WORKFORCE DEVELOPME CLASS SIZE EQUALIZATIO DISCRETIONARY LOTTER ESE GUARANTEE - GIFTEI SAI
STRICT SCHOOL	16											
	DWINS ELEMENTARY SCHOOL	\$ 1,496,986	\$ 140,240	\$ 25,353	\$ 74,567	\$ 1,737,146	Ś -	\$ 234,820	\$ -	\$ 920	\$ 109,725	\$ 2,082
	KER SCHOOL	4,469,944	237,180	110,097	232,278	5,049,499	-	-	-	7,360	112,325	5,169
0051 BO	DB SIKES ELEMENTARY SCHOOL	2,786,333	167,550	41,770	140,382	3,136,035	-	-	-	2,760	80,125	3,21
	EIGS MIDDLE SCHOOL	1,719,784	82,530	54,960	92,421	1,949,695	-	523,920	-	22,080	112,325	2,60
	OAL RIVER MIDDLE SCHOOL	2,848,188	239,260	90,248	154,385	3,332,081	-	130,980	-	26,680	112,325	3,60
	JCKEL MIDDLE SCHOOL STIN ELEMENTARY SCHOOL	2,999,540	97,340	63,768	162,262	3,322,910	-	81,030	-	136,160	112,325	3,65 3,65
	OGE ELEMENTARY SCHOOL	3,139,147 1,923,819	123,750 70,570	53,431 43,110	156,660 94,971	3,472,988 2,132,470		97,267		71,760 23,920	109,725 80,125	2,33
	LIN ELEMENTARY SCHOOL	1,691,817	127,810	42,606	83,494	1,945,727	-	174,640	-	9,200	80,125	2,20
0201 LA	UREL HILL SCHOOL	1,442,341	89,150	54,135	75,267	1,660,893	-	315,900	-	-	96,225	2,07
	CEVILLE HIGH SCHOOL	5,963,423	191,830	148,561	318,572	6,622,386	-	-	-	185,840	303,330	7,11
	ORTHWOOD ELEMENTARY SCHOOL	2,618,568	150,880	60,401	127,254	2,957,103	-	-	-	2,760	109,725	3,06
	VER SANDS SCHOOL	1,798,083	-	28,433	24,506	1,851,022	-	-	-	-	80,125	1,93
	VERSIDE ELEMENTARY SCHOOL	3,141,689 1.881.081	140,130 132.860	68,724 56,949	158,236 101,873	3,508,779 2,172,763	-	463,980	-	11,960 7.360	109,725 141.925	3,63 2.78
	RIGHT ELEMENTARY SCHOOL	2,035,201	117,960	46,267	101,873	2,300,426	-	56,640		920	139,325	2,78
	ALIMAR ELEMENTARY SCHOOL	1,973,411	82,710	40,421	99,247	2,195,789	-	68,440	-	11,040	109,725	2,38
	LIOTT PT. ELEMENTARY SCHOOL	2,238,464	198,110	46,453	110,800	2,593,827	-	-	-	2,760	109,725	2,70
0561 MA	ARY ESTHER ELEMENTARY SCHOOL	2,151,733	100,750	36,937	107,299	2,396,719	-	14,160	-	5,520	109,725	2,52
	EW ELEMENTARY SCHOOL	2,308,557	181,440	40,737	116,751	2,647,485	-	-	-	25,760	80,125	2,75
	OCTAW HIGH SCHOOL	5,464,889	474,270	172,796	289,866	6,401,821	-	168,480	-	88,320	403,580	7,06
	ESTVIEW HIGH SCHOOL	5,834,437	463,380	174,063	310,783	6,782,663	-	28,665	-	38,640	427,990	7,27
	NWOOD ELEMENTARY SCHOOL OROSA ELEMENTARY SCHOOL	2,182,338 1,866,728	222,700 145,020	38,820 44,742	107,124 92,421	2,550,982 2,148,911		15,340 114,460		5,520 3,680	80,125 109,725	2,65 2,37
	. WALTON BEACH HIGH SCHOOL	5,443,777	410,970	152,459	290,391	6,297,597		164,970		46,920	387,115	6,89
	UNER MIDDLE SCHOOL	2,596,652	221,920	91,868	140,207	3,050,647	-	220,890	-	13,800	141,925	3,42
	WIS K-8 SCHOOL	2,087,690	303,120	69,702	106,949	2,567,461	-	443,460	-	12,880	112,325	3,13
	NGWOOD ELEMENTARY SCHOOL	1,901,388	225,730	51,374	94,521	2,273,013	-	100,300	-	920	139,325	2,51
	HOICE HIGH SCHOOL & TECHNICAL CENTER	1,403,819	71,760	71,916	75,617	1,623,112	1,791,692	-	-	-	80,125	3,49
	ALKER ELEMENTARY SCHOOL	2,426,569	162,680	63,117	121,828	2,774,194	-	-	-	8,280	80,125	2,86
	UEWATER ELEMENTARY SCHOOL ITIOCH ELEMENTARY SCHOOL	2,700,825 2,735,357	81,430 79,030	59,288 74,384	136,531 137,581	2,978,074 3,026,352	-	-	-	116,840 4,600	80,125 80,125	3,17 3,11
	AVIDSON MIDDLE SCHOOL	2,735,357	222,860	74,384 87,375	157,581	3,026,352		109,890		24,840	112,325	3,11
	STIN MIDDLE SCHOOL	1,956,677	111,320	54,151	106,424	2,228,572	-	435,120	-	36,800	141,925	2,84
	VER SAND - NORTH	609,724	-	9,142	8,052	626,918	-	-	-	-	-	62
	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	117,11
STRICT ODERAT	TED REGULAR PROGRAMS											
	(ALOOSA STEMM ACADEMY	283,203	_	15,970	15,401	314,574	_	_	_	l -	_	31
	CI - NORTH & BEST CHANCE	-	-	-	-		-	-	N/A	N/A	-	31
	OUTHSIDE PRE-K	274,063	310,815	5,577	12,778	603,233	-	-	-	N/A	-	60
	12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	N/A	N/A	-	
	(ALOOSA ONLINE	-	-	-	-	-	-	-	N/A	N/A	-	
	NFL BALLET (FEFP BASE FUNDING @ 95%)	487,308	2,843	9,802	24,751	524,704	-	-	-	-	-	52
	ACHING ADJUDICATED YOUTH (ALOOSA BLENDED SCHOOL	52,521	4,600	-	2,801	59,922	-	-	N/A N/A	N/A	-	5
	OTAL - DISTRICT OPERATED REGULAR PROGRAMS	1,097,095	318,258	31,349	55,731	1,502,433	-	-	N/A	-	-	1,50
	T SCHOOLS AND REGULAR PROGRAMS T OPERATED PROGRAMS FOR DJJ STUDENTS FUNDI	93,882,771 ED FOR 240 DAYS	6,186,498	2,399,907	4,763,960	107,233,136	1,791,692	3,963,352	-	956,800	4,675,665	118,
	JLF COAST YOUTH ACADEMY	407,362	103,240	-	21,880	532,482	-	-	N/A	N/A	-	5.
	(ALOOSA YOUTH DEVELOPMENT CENTER	212,402	100,390	-	11,378	324,170	-	-	N/A	N/A	=	32
	(ALOOSA YOUTH ACADEMY	383,386	76,830	-	20,655	480,871	-	-	N/A	N/A	-	48
	KALOOSA REGIONAL DETENTION CENTER	39,134	15,045	-	2,100	56,279	-	-	N/A	N/A	-	5
	DOLESCENT SUBSTANCE ABUSE PROGRAM ILTON GIRLS JUVENILE RESIDENTIAL FACILITY	176,455 218,356	28,340 39,290	-	9,452 11,728	214,247 269,374	-	-	N/A N/A	N/A N/A	-	21
2017 [M]	TOTAL - DISTRICT OPERATED DIJ PROGRAM	1,437,095	363,135		77,193	1,877,423	-		IN/A	IV/A	-	1,87
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NOTES:

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