

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL BUDGET MANUAL
FISCAL YEAR 2012-2013

PROCESS, SUMMARY & TIMELINE

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Okaloosa Schools The Budgeting Process School Year 2012-2013

*Developing Budgets
for
Schools and District Operated Programs
for
Fiscal Year 2012-2013*

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

March 28, 2012

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 funds generated at a school go to the school. 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.

Enrollment Information

Comparative FTE enrollment information is provided for each school by program for 2011-2012 versus 2012-2013. The enrollment data for 2011-2012 is based on the adjusted unweighted full-time equivalent students for funding purposes from the 2011-2012 original projections. The enrollment data for 2012-2013 is based on the adjusted projected 2012-2013 unweighted FTE. Descriptions of individual programs can be found in *2011-2012 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 2012-2013 adjusted projected UFTE and the 2011-2012 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 2012-2013.

Adjustments in UFTE Due to Changes in Location of ESE Units – N/A

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 2012-2013, Student Intervention Services – ESE has recommended no changes of ESE units.

Increase/ (Decrease) of UFTE at the school due to the Final Conference Report

Not applicable for fiscal year 2012-2013.

Revenue Estimates

FEFP and State Categorical Funding For Fiscal Year 2012-2013

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 *2011-2012 Funding for Florida School Districts*.)

This year's legislative session began two months earlier than usual because Legislators had to approve maps that redraw Congressional and legislative districts based on new U.S. Census figures, and the maps had to be ready in time for the 2012 elections. As a result, the Legislature finalized the Final Conference Report on March 6, 2012. While the budgeting process timeline remains relatively the same as most other years, the revenue allocations will be based on the Final Conference Report and, unlike most years, will not have to be adjusted multiple times. The Final Conference Report reflects the revenue allocation to Okaloosa County generated through the State school funding program (FEFP) for fiscal year 2012-2013. The total allocation for Okaloosa County School District is \$186,821,148 for FEFP, Discretionary Lottery Funds, State Categorical Funds, Discretionary and Supplemental Local Effort.

The Legislature, over the last five (5) 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. Although, the Legislature allocated an additional \$1 billion dollars to K-12 Education, Okaloosa as most other Florida districts did not receive an overall increase in funding. The outcome of the legislative session for Okaloosa is that it received close to the same funding as in 2011-2012 which included one-time sources of revenue. The positive news is the revenue reduction percentage is the lowest in the past five years.

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.

Key State Revenue Changes from Fiscal Year 2012 to Fiscal Year 2013

The District Cost Differential (DCD) factor for fiscal year 2012-2013 was increased 0.0060, from 0.9703 to 0.9763.

The Program Cost Factors (PCFs) were changed based on the table below:

Program	2012-2013 PCFs	2011-2012 PCFs	Increase/ (Decrease)
101/111	1.102	1.117	0.015
102/112	1.000	1.000	0.000
103/113	1.019	1.020	0.001
130	1.161	1.167	0.006
254	3.550	3.524	(0.026)
255	5.022	5.044	0.022
300	0.999	0.999	0.000

The PCF for High School programs 103/113 increased slightly, Middle School programs 102/112 continue to remain constant, and Elementary School programs 101/111 continue to increase. The factors for ESOL program 130 and ESE program 255 were increased, the factor for ESE program 254 was decreased, and the factor for vocational program 300 remains the constant.

The District must pass through approximately \$9.7 million of FEFP related funds to charter schools and contracted programs for regular programs and to private schools for McKay Scholarships.

Student enrollment reflects a slight increase, for fiscal year 2012-2013, as a result of the military installations which relocated 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 increase by approximately \$200,000. The overall increase of approximately 600 students was primarily driven by an increase of military families not residing on federal property.

The allocation methodology for fiscal year 2012-2013 will be the same as used in fiscal year 2011-2012, which is conditioned 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 2012 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 2012-2013 is \$2,399,910, which reflects an 8% increase from 2011-2012. 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 Class Size Reduction (CSR) categorical funding is \$31.7 million, an increase of \$.5 million from fiscal year 2011-2012. 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 revenue allocation of \$31.7 million is based on the premise that the criteria and compliance requirements will continue to be based on the most recently approved list of core courses as identified by the Florida Department of Education, based on legislative approval. Okaloosa was an early implementer and has continued to meet class size compliance each year since its inception.

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 2012-2013 from Class Size Reduction funds which are deemed flexible as a result of the District meeting the "class average" limits. These funds are being allocated to schools in order to offset the incremental cost of fiscal years 2005-2006, 2006-2007, and 2007-2008 instructional salary increases.

Use of Flexible Class Size Funds to Support Secondary Reading Initiative

For fiscal year 2012-2013, 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 2012-2013. The Superintendent recommends funding the secondary reading program from multiple sources in order to maintain the success of this program. Funds are 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.

Use of Flexible Class Size Funds to Support High School 7th Periods

For fiscal year 2012-2013, the Superintendent is recommending the continuation of the 7th Period allocation to provide financial assistance to enable schools serving grades 9 through 12 to continue offering students seven periods a day.

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 625 UFTE, Middle schools with less than 1,000 UFTE and for High Schools with less than 1,800 UFTE. The small school supplement provides for the loss of marginal revenue necessary to maintain comparable student services at all schools. For fiscal year 2012-2013 the breakeven UFTE threshold and allocation amount per UFTE were 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 2012-2013 is approximately \$4.0 million, a decrease of approximately \$2.0 million, or 33%. In fiscal year 2011-2012, the Legislature used Education Jobs fund dollars, a one-time federal source of revenue, to plug the budget gap. Since those funds were federal dollars and not included in the base student allocation (BSA), eligible schools received a greater class size equalization allocation in fiscal year 2011-2012, because federal dollars were not factored into the break-even calculation.

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 (1.00) literacy coach at each elementary school, one (1.00) literacy coach at middle schools, one (1.0) literacy coach at Laurel Hill School, and two (2.00) literacy coaches at Baker School.

The Superintendent recommends continuing the Literacy Coach Program for 2012-2013; however, due to the decrease in funding in previous years, the allocation will remain the same as in 2011-2012 which is a one-half (0.50) literacy coach at each elementary school, one-half (0.50) literacy coach at each middle school, one-half (0.50) literacy coach at each high school, and one (1.00) 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 \$679,000 and (2) “Reading Instruction” funds of \$509,250.

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 2012-2013 is approximately \$4.8 million.

Continuation of SAI - Remediation Allocation

The Superintendent recommends allocating one (1.00) teacher to each district school, to provide smaller class sizes in order to facilitate and enhance the remediation process.

Modification of SAI - ESOL - Interpreter Allocation

The Superintendent is recommending the continuation of funding one (1.00) ESOL Interpreter position for schools which have 15 or more students in the same language population; however, for fiscal year 2012-2013, she recommends the funding of two (2.00) ESOL Interpreter positions for schools which have 50 or more students in the same language population. This allocation will be adjusted, if necessary, after school starts. For fiscal year 2012-2013, 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 (1.00) ESE Classroom Assistant at each middle school and high school. She is also recommending that the District's K-12 school with a population of more than 900 students receive one (1.00) ESE Classroom Assistant while the K-12 school with less than 900 students receive one-half (0.50) unit.

Continuation of SAI – Response to Intervention (RTI) Allocation

The Superintendent is recommending funding one-quarter (0.25) of an Instructional Unit/Facilitator per elementary, middle, high, and K-12 schools to implement the response to intervention program for struggling student readers.

Continuation of SAI – High School Reading Initiative Allocation

The Superintendent is recommending the continued funding of high school instructional and classroom assistant units and supplies for each high school. 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 2012 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 \$1.6 million.

New Allocation – School Assistant Principals – District Funded

The Superintendent is recommending the continuation of allocating one (1.00) Assistant Principal II – 10 Month unit to five (5.00) elementary schools whose UFTE is approaching 800 or greater. This allocation would be funded from the general fund and would total \$367,000.

Title I Supplement

The Title I allocation for 2012-2013 is estimated at \$3.4 million.

IDEA Supplement

The initial IDEA allocation for fiscal year 2012-2013 is estimated at \$6.6 million, which includes an estimated roll forward of \$600,000. The Superintendent is recommending that all school-level 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
- Career Education Equipment and Supplies
- DJJ Supplemental
- ESE Guarantee - Gifted
- Florida Teachers Lead
- Instructional Materials – Textbooks, Media & Science
- International Baccalaureate (IB)
- Reserve Officer Training Corp
- School Maintenance
- Workforce Development

The FTE factor for AICE, AP, and IB examinations and certifications remains at 0.16. In fiscal year 2008-2009, these same revenue allocations were reduced from a 0.24 to a 0.16 factor. IB diploma

funding weight remains at 0.30. CAPE funding is projected to change from 0.30 per completer to a value of 0.10, 0.20, or 0.30 per completer depending on the value assigned to each certification by the Florida Department of Education. 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 cannot 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 2012-2013 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 Packets for Schools

Each school's enrollment data and revenue projections are available on the Internet. The budget packet is site-specific and has been e-mailed to each school principal. Please note that the 2012-2013 Budget Manual will be available in its entirety on the Internet for administrators, employees, School Advisory Councils, and any other interested party.

The Budget Packets include all the necessary forms and data for each school to develop the related budget. In addition, 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**
- **Key Budget Decisions**
 - **Discretionary Budget**
 - **Supplemental Academic Instruction**
 - **Class Size Reduction – Equalization Allocation**
 - **Class Size Reduction – Salary Supplement**
 - **ESE Guarantee – Gifted**
 - **Title I**
 - **AP / IB**
 - **After School Child Care Programs**
 - **ROTC**
 - **Other Projects**

Budget Calendar

Please refer to the Budget Calendar provided in this section for key dates relating to developing your school's Budget. *The "Draft" Budget for each school should be submitted to Budgeting by Friday, April 20, 2012.*

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.

School District of Okaloosa County
Proposed District Budget Calendar for 2012-2013
March 28, 2012

**Pending School
Board Approval**

Department Operational Budgets & Department Project Budgets		
1	Wednesday, March 28, 2012	Instructional & Educational Support personnel recommendation packets and instructions sent to departments by Human Resources.
2	Monday, March 26, 2012	Department Operational Budget packets and Project Budget packets distributed to departments.
3	Friday, April 06, 2012	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, April 27, 2012	"Draft" Department Operational Budgets submitted to Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations for review.
6	Friday, May 04, 2012	Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations review and return "draft" Department Operational Budgets to Finance.
7	TBD May/June 2012	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	Monday, June 25, 2012	"Draft" Department Operational Budgets submitted to School Board.
9	Monday, June 25, 2012	Superintendent submits "discussion draft" of the FY 2012-2013 Project Budgets (state categorical, specific federal entitlements and local projects) to School Board. (Excludes Carryover Funds)

School Budgets		
10	Friday, December 09, 2011	FTE Projections for FY 2012-2013 compiled, reviewed and sent to DOE.
11	Wednesday, March 28, 2012	Instructional & Educational Support personnel recommendation packets and instructions sent to departments by Human Resources.
12	Wednesday, March 28, 2012	Principals' meeting to distribute fiscal year 2012-2013 School Budget packets.
13	Monday April 16, 2012	Principals submit evaluations and letters for Instructional employees to Chief Officer - Human Resources.
14	Monday, April 16, 2012	Principals provide letters to Instructional indicating employee's status for FY 2012-2013, subject to School Board approval.
15	04/02/2012 thru 04/20/2012	Principals and School Advisory Council develop School Budgets.
16	Friday, April 20, 2012	Principals submit "draft" School Budgets to Finance.
17	Tuesday, April 24, 2012	Last day for principals to notify employees with supplements of any discontinued supplements for the 2012-2013 fiscal year.
18	Wednesday, April 25, 2012	Principals submit evaluations for Educational Support, Administrative/Managerial, Professional/Technical, and other Non-Bargaining unit employees to Chief Officer - Human Resources.
19	Wednesday, April 25, 2012	Principals provide letters to Educational Support, Professional/Technical, and other Non-Bargaining unit employees indicating employee's status for FY 2012-2013, subject to School Board approval.
20	Wednesday, April 25, 2012	Principals submit recommendations for Instructional, Educational Support, Professional/Technical, and other Non-Bargaining unit employees to Chief Officer - Human Resources.
21	05/07/2012 - 05/11/2012	In combined meetings, each principal meets with Finance and Human Resources to review positions and personnel recommendations.
22	Friday, May 25, 2012	"Draft" School Budgets submitted to Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations for review.
23	Monday, May 28, 2012	Superintendent presents Instructional and Educational Support recommendations to School Board.
24	Friday, June 01, 2012	Superintendent, Deputy Superintendent - Curriculum, Instruction & Assessment and Deputy Superintendent - Operations review and return "draft" Department Operational Budgets to Finance.
25	Monday, June 25, 2012	Superintendent presents Administrative, Managerial, Professional/Technical, and other Non-Bargaining recommendations to School Board.
26	Monday, June 25, 2012	Superintendent submits a "discussion draft" of the FY 2012-2013 School Budgets to the School Board.
27	TBD Multiple Meetings June/July/August	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.

School District of Okaloosa County
Proposed District Budget Calendar for 2012-2013
March 28, 2012

**Pending School
Board Approval**

Capital Outlay Budget**		
28	Friday, June 08, 2012	Educational Support Services submits "draft" 5-Year Capital Outlay Work Plan to Finance.
29	Friday, June 15, 2012	Superintendent and Deputy Superintendent - Operations review "draft" 5-Year Capital Outlay Work and return it to Finance.
30	Monday, June 25, 2012	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 9, 2012 regular School Board meeting.
31	Monday, July 09, 2012	At the regularly scheduled School Board meeting, School Board schedules public hearing on "draft" 5-Year Capital Outlay Work Plan for July 2012 (preferably as part of July 30, 2012, Special School Board meeting).
32	Friday, July 20, 2012	Superintendent submits "draft" 5-Year Capital Outlay Work Plan to the School Board for public hearing at July 30, 2012 Board meeting.
33	Monday, July 30, 2012	Public hearing on "draft" 5-Year Capital Outlay Work Plan at regular School Board meeting.
34	Monday, August 13, 2012	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 27, 2012 regular School Board meeting.
35	Monday, August 27, 2012	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.

Comprehensive Budget		
1	Monday, April 09, 2012	Superintendent presents Proposed Budget Calendar to School Board.
2	Monday, June 25, 2012	School Board votes on Superintendent's personnel recommendations.
3	TBD May/June 2012	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	Monday, June 25, 2012	Superintendent submits a "discussion draft" of the FY 2012-2013 School Budgets to the School Board.
5	Monday, June 25, 2012	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 9, 2012 regular School Board meeting.
6	Monday, July 23, 2012	School Board Meeting - Superintendent requests permission to advertise Preliminary and Tentative Budget and Millage Rate. <i>Advertisement will not be available to School Board until July 20, 2012. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Thursday, July 19, 2012. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
7	Monday, July 30, 2012	Superintendent presents Preliminary and Tentative Budget detail for all funds, all projects, and all cost centers, including estimated carryover.
8	Friday, July 27, 2012	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
9	Monday, July 30, 2012	Special School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
10	Monday, August 13, 2012	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 27, 2012 regular School Board meeting.
11	Monday, August 27, 2012	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.
12	Thursday, September 06, 2012	Superintendent presents "final" Budget Detail for all funds, all projects, and all cost centers, including actual carryover.
13	Monday, September 10, 2012	Regular School Board meeting with final public hearing and adoption of 2012-2013 Budget and Millage Rate.

Florida Statutes and/or the TRIM (Truth in Millage) Guidelines		
<u>Projected Dates for Compliance</u>		
Tuesday, January 10, 2012	First day of regular 2012 Legislative Session.	
Friday, March 09, 2012	Last day of regular 2012 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 2012-2013.	
Monday, July 23, 2012	School Board Meeting - Superintendent requests permission to advertise Preliminary and Tentative Budget and Millage Rate. <i>Advertisement will not be available to School Board until July 20, 2012. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Thursday, July 19, 2012. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>	
Friday, July 27, 2012	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.	
Monday, July 30, 2012	Special School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.	
Monday, September 10, 2012	Regular School Board meeting with final public hearing and adoption of 2012-2013 Budget and Millage Rate.	



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES
FISCAL YEAR 2012-2013

FINANCE DEPARTMENT

Rita R. Scallan, Chief Financial Officer	(850) 833-5840	scallanr@mail.okaloosa.k12.fl.us
BUDGETING & FINANCIAL SERVICES		
Julie Perry, Director	(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) 833-5827	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./Diff. Accountability Analyst	(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		
Denise Vinson, Specialist	(850) 833-5876	vinsond@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		
Kathy Baird, Specialist	(850) 833-5861	bairdk@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		
Joan Pickard, Specialist (Part A & D)	(850) 833-5879	pickardj@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 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	250.00	221.00	(29.00)
102	Basic Education - Grades 4-8	118.00	102.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	45.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	23.00	24.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	33.00	1.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		475.00	426.00	(49.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	275.50	246.86	(28.64)
102	Basic Education - Grades 4-8	118.00	102.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.30	50.27	(7.03)
112	ESE Support Level I, II & III in Grades 4-8	23.00	24.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.15	38.51	1.36
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		510.95	465.16	(45.79)

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 97,195	\$ 79,030	\$ (18,165)
Federal Impact Aid	72,358	74,384	2,026
FEFP Funds - 92%	2,770,295	2,735,357	(34,938)
Special District Reserve Allocation	40,743	-	(40,743)
General Fund - Education Jobs Fund	135,062	-	(135,062)
Class Size Reduction Salary Supplement	181,737	137,581	(44,156)
Subtotal - School Allocation	3,267,390	3,026,352	(241,038)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	693,680	667,700	(25,980)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,040	4,600	(6,440)
Florida Teachers Lead - (Project 3180)	10,260	9,600	(660)
Instructional Materials - Media - (Project 3106)	3,579	3,042	(537)
Instructional Materials - Science - (Project 3109)	981	835	(146)
Instructional Materials - Textbooks - (Project 3105)	57,628	48,966	(8,662)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	857,668	814,868	(42,800)
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 Assistant Principals - District Funded - (Project 3010)	-	73,400	73,400
School Maintenance - (Project 2909)	20,115	20,115	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	20,115	93,515	73,400
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,203	2,669	(534)
Itinerant Autistic Program - (Project 2018)	1,708	1,927	219
Itinerant Hearing Impaired - (Project 2008)	1,242	1,248	6
Itinerant Homebound - (Project 2023)	3,261	1,737	(1,524)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,043	13,439	(1,604)
Itinerant Staffing Specialists - (Project 5012)	2,620	2,164	(456)
Itinerant Visually Impaired - (Project 2004)	3,436	2,922	(514)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	16,381	15,034	(1,347)
SAI - Attendance Officer - (Project 3162)	5,385	4,909	(476)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,512	64,166	(4,346)
Fee Based - Child Care - (Project Various)	163,000	179,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,166	45,898	(2,268)
Total General Operating Fund	\$ 4,424,851	\$ 4,223,799	\$ (201,052)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 48,545	\$ 50,060	\$ 1,515
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,473,396	\$ 4,273,859	\$ (199,537)
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		(46.00)	
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 House's projection.		-	

Principal Signature _____

Date _____



**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
ESE Guarantee - Non-Gifted
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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	49.00	\$ 45,080
Level 2 (Old Program 252)	2,760	3.00	8,280
Level 3 (Old Program 253)	5,430	16.00	86,880
			86,880
Total ESE Guarantee - Non-Gifted Allocation			\$ 140,240

The District will not adjust allocations to schools for ESE-Guarantee - Non-Gifted during fiscal year 2012-2013.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED
(INCLUDED IN DISCRETIONARY ALLOCATION)
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ 140,240
0041	BAKER SCHOOL	237,180
0051	BOB SIKES ELEMENTARY SCHOOL	167,550
0082	MEIGS MIDDLE SCHOOL	82,530
0092	SHOAL RIVER MIDDLE SCHOOL	239,260
0121	RUCKEL MIDDLE SCHOOL	97,340
0131	DESTIN ELEMENTARY SCHOOL	123,750
0151	EDGE ELEMENTARY SCHOOL	70,570
0161	EGLIN ELEMENTARY SCHOOL	127,810
0201	LAUREL HILL SCHOOL	89,150
0211	NICEVILLE HIGH SCHOOL	191,830
0222	NORTHWOOD ELEMENTARY SCHOOL	150,880
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	140,130
0271	PRYOR MIDDLE SCHOOL	132,860
0281	WRIGHT ELEMENTARY SCHOOL	117,960
0431	SHALIMAR ELEMENTARY SCHOOL	82,710
0541	ELLIOTT PT. ELEMENTARY SCHOOL	198,110
0561	MARY ESTHER ELEMENTARY SCHOOL	100,750
0571	PLEW ELEMENTARY SCHOOL	181,440
0581	CHOCTAW HIGH SCHOOL	474,270
0601	CRESTVIEW HIGH SCHOOL	463,380
0621	KENWOOD ELEMENTARY SCHOOL	222,700
0631	FLOROSA ELEMENTARY SCHOOL	145,020
0641	FT. WALTON BEACH HIGH SCHOOL	410,970
0651	BRUNER MIDDLE SCHOOL	221,920
0671	LEWIS K-8 SCHOOL	303,120
0681	LONGWOOD ELEMENTARY SCHOOL	225,730
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	71,760
0731	WALKER ELEMENTARY SCHOOL	162,680
0741	BLUEWATER ELEMENTARY SCHOOL	81,430
0751	ANTIOCH ELEMENTARY SCHOOL	79,030
0761	DAVIDSON MIDDLE SCHOOL	222,860
0771	DESTIN MIDDLE SCHOOL	111,320
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		5,868,240

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	310,815
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET ACADEMIE	2,843
9819	TEACHING ADJUDICATED YOUTH FACILITY	4,600
9820	OKALOOSA OKALOOSA BLENDED SCHOOLS	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318,258

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	6,186,498
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	103,240
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	100,390
9812	OKALOOSA YOUTH ACADEMY	76,830
9813	OKALOOSA REGIONAL DETENTION CENTER	15,045
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	28,340
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	39,290
TOTAL - DISTRICT OPERATED DJJ PROGRAM		363,135

TOTAL SCHOOLS, DISTRICT OPERATED PROGRAMS & DJJ	\$ 6,549,633
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SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 2012-2013 TOTAL ESE GUARANTEE - NON - GIFTED
		\$	\$	\$	\$	\$	\$	\$	\$
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	49.00	3.00	16.00	68.00	45,080	8,280	86,880	140,240
0041	BAKER SCHOOL	144.00	34.00	2.00	180.00	132,480	93,840	10,860	237,180
0051	BOB SIKES ELEMENTARY SCHOOL	63.00	22.00	9.00	94.00	57,960	60,720	48,870	167,550
0082	MEIGS MIDDLE SCHOOL	60.00	4.00	3.00	67.00	55,200	11,040	16,290	82,530
0092	SHOAL RIVER MIDDLE SCHOOL	65.00	6.00	30.00	101.00	59,800	16,560	162,290	239,260
0121	RUCKEL MIDDLE SCHOOL	76.00	6.00	2.00	84.00	69,920	16,560	10,860	97,340
0131	DESTIN ELEMENTARY SCHOOL	57.00	16.00	5.00	78.00	52,440	44,160	27,150	123,750
0151	EDGE ELEMENTARY SCHOOL	38.00	7.00	3.00	48.00	34,960	19,320	16,290	70,570
0161	EGLIN ELEMENTARY SCHOOL	38.00	12.00	11.00	61.00	34,960	33,120	59,730	127,810
0201	LAUREL HILL SCHOOL	52.00	13.00	1.00	66.00	47,840	35,880	5,430	89,150
0211	NICEVILLE HIGH SCHOOL	125.00	18.00	5.00	148.00	115,000	49,680	27,150	191,830
0222	NORTHWOOD ELEMENTARY SCHOOL	71.00	31.00	-	102.00	65,320	85,560	-	150,880
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	72.00	13.00	7.00	92.00	66,240	35,880	38,010	140,130
0271	PRYOR MIDDLE SCHOOL	85.00	8.00	6.00	99.00	78,200	22,080	32,580	132,860
0281	WRIGHT ELEMENTARY SCHOOL	54.00	9.00	8.00	71.00	49,680	24,840	43,440	117,960
0431	SHALIMAR ELEMENTARY SCHOOL	54.00	10.00	1.00	65.00	49,680	27,600	5,430	82,710
0541	ELLIOTT PT. ELEMENTARY SCHOOL	70.00	15.00	17.00	102.00	64,400	41,400	92,310	198,110
0561	MARY ESTHER ELEMENTARY SCHOOL	68.00	4.00	5.00	77.00	62,560	11,040	27,150	100,750
0571	PLEW ELEMENTARY SCHOOL	30.00	40.00	8.00	78.00	27,600	110,400	43,440	181,440
0581	CHOCTAW HIGH SCHOOL	78.00	136.00	5.00	219.00	71,760	375,360	27,150	474,270
0601	CRESTVIEW HIGH SCHOOL	162.00	47.00	34.00	243.00	149,040	129,720	184,620	463,380
0621	KENWOOD ELEMENTARY SCHOOL	44.00	7.00	30.00	81.00	40,480	19,320	162,900	222,700
0631	FLOROSA ELEMENTARY SCHOOL	36.00	13.00	14.00	63.00	33,120	35,880	76,020	145,020
0641	FT. WALTON BEACH HIGH SCHOOL	24.00	135.00	3.00	162.00	22,080	372,600	16,290	410,970
0651	BRUNER MIDDLE SCHOOL	71.00	41.00	8.00	120.00	65,320	113,160	43,440	221,920
0671	LEWIS K-8 SCHOOL	57.00	20.00	36.00	113.00	52,440	55,200	195,480	303,120
0681	LONGWOOD ELEMENTARY SCHOOL	44.00	14.00	27.00	85.00	40,480	38,640	146,610	225,730
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	78.00	-	-	78.00	71,760	-	-	71,760
0731	WALKER ELEMENTARY SCHOOL	67.00	13.00	12.00	92.00	61,640	35,880	65,160	162,680
0741	BLUWATER ELEMENTARY SCHOOL	38.00	7.00	5.00	50.00	34,960	19,320	27,150	81,430
0751	AMITIOCH ELEMENTARY SCHOOL	65.00	5.00	1.00	71.00	59,800	13,800	5,430	79,030
0761	DAVIDSON MIDDLE SCHOOL	85.00	17.00	18.00	120.00	78,200	46,920	97,740	222,860
0771	DESTIN MIDDLE SCHOOL	85.00	12.00	-	97.00	78,200	33,120	-	111,320
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS						2,028,600	2,036,880	1,802,760	5,868,240

SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 2012-2013 TOTAL ESE GUARANTEE - NON - GIFTED
DISTRICT OPERATED REGULAR PROGRAMS									
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0791	ECCL - NORTH & BEST CHANCE	-	-	-	-	N/A	N/A	N/A	-
0811	SOUTHIDE PRE-K	-	29.00	42.50	71.50	-	80,040	230,775	310,815
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	N/A	N/A	N/A	-
7004	OKALOOSA ONLINE	-	-	-	-	N/A	N/A	N/A	-
9818	NWFL BALLET	3.09	-	-	3.09	2,843	-	-	2,843
9819	TEACHING ADJUDICATED YOUTH	5.00	-	-	5.00	4,600	-	-	4,600
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		8.09	29.00	42.50	79.59	7,443	80,040	230,775	318,258
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		2,213.09	767.00	374.50	3,354.59	2,086,043	2,116,920	2,033,535	6,186,498
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	41.00	8.00	8.00	57.00	37,720	22,080	43,440	103,240
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	29.00	9.00	9.00	47.00	26,680	24,840	48,870	100,390
9812	OKALOOSA YOUTH ACADEMY	39.00	5.00	5.00	49.00	35,880	13,800	27,150	76,830
9813	OKALOOSA REGIONAL DETENTION CENTER	3.00	1.50	1.50	6.00	2,760	4,140	8,145	15,045
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	13.00	2.00	2.00	17.00	11,960	5,520	10,860	28,340
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	16.00	3.00	3.00	22.00	14,720	8,280	16,290	39,290
TOTAL - DISTRICT OPERATED DJJ PROGRAM		141.00	28.50	28.50	198.00	129,720	78,660	154,755	363,135
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		2,354.09	795.50	403.00	3,552.59	2,165,763	2,195,580	2,188,290	6,549,633



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Staffing Resource Guide
FISCAL YEAR 2012-2013
AS OF MARCH 2012

*Attached is the ESE Staffing Resource Guide for
Fiscal Year 2012-2013*

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 2012-2013
AS OF FEBRUARY 22, 2012**

COST CENTER	SCHOOL	SCHOOL RESPONSIBILITY (FUNDED BY SCHOOL WITH IDEA SUPPLEMENT, IF APPLICABLE)													FUNDED BY IDEA *		
		PRE-K-D	CBS SELF-CONTAINED	RESOURCE	VE 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	STAFF SPEC	
0031	EDWINS ELEMENTARY	-	2.00	0.40	-	2.00	-	0.80	5.20	-	5.00	10.20	-	-	-	0.225	
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	1.00	5.00	-	4.00	9.00	-	-	3.00	0.450	
0051	BOB SIKES ELEMENTARY	-	-	0.50	1.00	-	-	0.80	3.30	-	3.00	6.30	-	-	1.00	0.450	
0082	MEIGS MIDDLE	-	-	0.50	1.00	-	-	0.10	1.60	-	1.00	2.60	-	-	-	0.225	
0092	SHOAL RIVER MIDDLE	-	-	1.00	3.00	-	-	0.20	5.20	-	5.00	10.20	-	-	-	0.450	
0121	RUCKEL MIDDLE	-	-	0.50	1.00	-	-	0.20	1.70	-	1.00	2.70	-	-	1.00	0.225	
0131	DESTIN ELEMENTARY	1.00	-	0.60	-	-	-	1.00	2.60	-	1.00	3.60	-	-	1.00	0.225	
0151	EDGE ELEMENTARY	1.00	-	0.60	-	-	-	0.80	3.20	-	0.75	3.95	-	-	1.00	0.225	
0161	EGLIN ELEMENTARY	1.00	-	0.60	-	-	-	-	2.40	-	1.00	3.40	-	-	-	0.225	
0201	LAUREL HILLS SCHOOL	-	-	1.00	-	-	-	0.10	1.10	-	2.00	3.10	-	-	-	0.225	
0211	NICEVILLE HIGH	-	-	1.50	1.00	-	-	0.20	2.70	-	1.00	3.70	-	-	1.00	0.675	
0222	NORTHWOOD ELEMENTARY	-	4.00	0.50	-	-	-	1.00	5.50	-	4.00	9.50	-	-	2.00	0.225	
0241	SILVER SANDS SCHOOL	1.00	5.00	-	11.00	-	-	1.40	18.40	1.00	22.50	41.90	-	-	5.00	0.450	
0251	RIVERSIDE ELEMENTARY	-	-	0.40	2.00	-	-	1.00	3.40	-	2.00	5.40	-	-	-	0.225	
0271	PRYOR MIDDLE	-	-	1.00	1.00	-	-	0.20	2.20	-	1.00	3.20	-	-	-	0.225	
0281	WRIGHT ELEMENTARY	1.00	-	0.60	1.00	-	-	0.90	3.50	-	2.00	5.50	-	-	-	0.450	
0431	SHALIMAR ELEMENTARY	-	-	0.50	1.00	-	-	0.80	2.30	-	2.00	4.30	-	-	-	0.225	
0541	ELLIOTT POINT ELEMENTARY	-	-	0.50	2.00	-	-	1.00	4.50	-	4.00	8.50	-	-	1.00	0.450	
0561	MARY ESTHER ELEMENTARY	1.00	-	0.50	1.00	-	-	0.80	3.30	-	2.00	5.30	-	-	-	0.450	
0571	PLEW ELEMENTARY	1.00	-	0.50	-	-	-	0.80	2.30	-	0.67	2.97	-	-	-	0.225	
0581	CHOCTAW HIGH	-	-	2.00	1.50	-	-	0.20	4.70	-	2.00	6.70	-	-	2.00	0.675	
0601	CRESTVIEW HIGH	-	2.00	1.00	3.00	-	-	0.20	7.20	-	5.00	12.20	-	-	1.00	0.675	
0621	KENWOOD ELEMENTARY	1.00	2.00	0.40	2.00	-	-	0.80	6.20	-	6.00	12.20	-	-	1.00	0.450	
0631	FLOROSA ELEMENTARY	2.00	-	0.50	1.00	-	-	0.80	4.30	-	3.00	7.30	-	-	-	0.225	
0641	FORT WALTON BEACH HIGH	-	-	2.00	1.00	-	-	0.10	3.10	-	2.00	5.10	-	-	1.00	0.675	
0651	BRUNER MIDDLE	-	-	1.00	2.00	-	-	0.40	4.40	-	3.00	7.40	-	-	-	0.225	
0671	LEWIS K-8	-	2.00	1.50	2.00	-	-	0.80	9.30	-	5.00	14.30	-	-	5.00	0.450	
0681	LONGWOOD ELEMENTARY	2.00	-	0.50	1.00	-	-	0.80	5.30	-	5.00	10.30	-	-	-	0.225	
0701	CHOICE HIGH & VOCATIONAL	-	-	1.00	1.00	-	-	-	1.00	-	-	1.00	-	-	-	0.225	
0731	WALKER ELEMENTARY	-	-	0.50	1.00	-	-	0.80	3.30	-	3.00	6.30	-	-	-	0.450	
0741	BLUEWATER ELEMENTARY	1.00	-	0.50	-	-	-	0.80	2.30	-	1.00	3.30	-	-	1.00	0.225	
0751	ANTIPOCH ELEMENTARY	-	-	0.60	-	-	-	0.80	1.40	-	-	1.40	-	-	-	0.225	
0761	DAVIDSON MIDDLE	-	-	1.00	4.00	-	-	0.30	5.30	-	4.00	9.30	-	-	2.00	0.225	
0771	DESTIN MIDDLE	-	-	0.50	-	-	-	0.10	0.60	-	-	0.60	-	-	1.00	0.225	
0801	RICHBOURG SCHOOL	-	-	-	7.00	-	-	0.60	7.60	1.00	11.00	12.00	-	-	1.00	0.225	
0811	SOUTHSHORE PRE-K-D	8.00	-	-	-	-	-	1.00	9.00	-	8.00	17.00	-	-	0.67	0.450	
	TOTAL - SCHOOLS	21.00	17.00	26.70	48.50	17.00	1.80	22.40	154.40	2.00	122.92	279.32	11.67	27.00	12.375		
0791	ECCI N/BEST CHANGE	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	0.337	
	TOTAL - PROGRAMS	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	0.337	
	TOTAL - SCHOOLS & PROGRAMS	21.00	17.00	26.70	48.50	17.00	1.80	22.40	154.40	2.00	123.92	280.32	11.67	27.00	12.712		

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

NOTES:

* THE 1:1 AIDE FOR DESTIN ELEMENTARY SCHOOL WILL BE FUNDED BY MEDICAID - PROJECT 1084 AS THE POSITION IS MEDICALLY-NECESSARY; THEREFORE, THE POSITION IS NOT INCLUDED IN THE IDEA CALCULATION.
* THE ESE INTERPRETER FOR DESTIN MIDDLE SCHOOL WILL BE FILLED BY A CONTRACTED INDIVIDUAL. THE ESE DEPARTMENT WILL PAY FOR THE CONTRACT THROUGH IDEA. THE POSITION IS NOT INCLUDED IN THE IDEA CALCULATION.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEFP BASE FUNDING - DISCRETIONARY
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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 there were no Projected Unweighted FTE adjustment made for ESE movement in fiscal year 2012-2013.

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 2011-2012 Funding for Florida School Districts located in the Appendices.

Project Number: None

Included in Subtotal - School Discretionary Allocation

<u>Allocation Method Base Funding</u>			
	\$ 3,582.98		Adjusted Base Student Allocation (Hybrid House/Senate Revenue Estimate)
		X	
	0.9763		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
	\$ 3,582.98		Adjusted Base Student Allocation (Hybrid House/Senate Revenue Estimate)
		X	
	0.9763		District Cost Differential (Hybrid House/Senate Revenue Estimate)
			Weighted FTE
	465.16		
		X	
	92%		Percentage Directly to Schools
		Equals	
			\$1,496,986

For budgeting purposes, there is a section on the Salary Menu for the School Discretionary Budget - No Project Number. Also, the budget packet Excel file includes two Budget Detail Forms (MIS 3149) for the School Discretionary Budget - No Project Number.

Any available funds in the Discretionary Project (less salaries) for your school will carry over to the new fiscal year.



SCHOOL DISTRICT OF OKALOOSA COUNTY
FEDERAL IMPACT AID
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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: \$ 2,399,907

Example: <i>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 12-13 Allocation</u>
36,594	/	3,463,953	X	\$2,399,907	=	\$25,353

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 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	2012-2013 ALLOCATION BASED ON SQ. FT.
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 25,353
0041	BAKER SCHOOL	158,910	110,097
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	41,770
0082	MEIGS MIDDLE SCHOOL	79,327	54,960
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	90,248
0121	RUCKEL MIDDLE SCHOOL	92,041	63,768
0131	DESTIN ELEMENTARY SCHOOL	77,121	53,431
0151	EDGE ELEMENTARY SCHOOL	62,223	43,110
0161	EGLIN ELEMENTARY SCHOOL	61,496	42,606
0201	LAUREL HILL SCHOOL	78,137	54,135
0211	NICEVILLE HIGH SCHOOL	214,429	148,561
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	60,401
0241	SILVER SANDS SCHOOL	41,040	28,433
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	68,724
0271	PRYOR MIDDLE SCHOOL	82,199	56,949
0281	WRIGHT ELEMENTARY SCHOOL	66,780	46,267
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	40,421
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	46,453
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	36,937
0571	PLEW ELEMENTARY SCHOOL	58,798	40,737
0581	CHOCTAW HIGH SCHOOL	249,409	172,796
0601	CRESTVIEW HIGH SCHOOL	251,237	174,063
0621	KENWOOD ELEMENTARY SCHOOL	56,031	38,820
0631	FLOROSA ELEMENTARY SCHOOL	64,579	44,742
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	152,459
0651	BRUNER MIDDLE SCHOOL	132,599	91,868
0671	LEWIS K-8 SCHOOL	100,606	69,702
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	51,374
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	103,802	71,916
0731	WALKER ELEMENTARY SCHOOL	91,101	63,117
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	59,288
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	74,384
0761	DAVIDSON MIDDLE SCHOOL	126,114	87,375
0771	DESTIN MIDDLE SCHOOL	78,160	54,151
0801	RICHBOURG SCHOOL	13,196	9,142
TOTAL - DISTRICT SCHOOLS		3,418,705	2,368,558

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	23,050	15,970
0791	ECCI - NORTH & BEST CHANCE	N/A	-
0811	SOUTHSIDE PRE-K	8,050	5,577
7001	K-12 FLORIDA VIRTUAL	N/A	-
7004	OKALOOSA ONLINE	N/A	-
9818	NWFL BALLET	14,148	9,802
9819	TEACHING ADJUDICATED YOUTH	N/A	-
9820	OKALOOSA BLENDED SCHOOL	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		45,248	31,349

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,463,953	2,399,907
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	3,463,953	\$ 2,399,907
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NOTE:
TOTAL CONDITIONED SQUARE FOOTAGE VERIFIED ON JANUARY 18, 2012.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
SALARY SUPPLEMENT
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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 2005-2006, FY 2006-2007, and FY 2007-2008.

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: \$ 4,841,153

<p>Example: <i>Edwins Elementary</i></p>	<p style="text-align: right;"><i>Class Size Reduction Salary Supplement</i></p>
<p><u>School UFTE</u> 426.00 /</p>	<p><u>District UFTE</u> 27,657.47 x</p>
	<p><u>Salary Supplement</u> \$4,841,153 =</p>
	<p><u>School Supplement</u> \$74,567</p>

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION SALARY SUPPLEMENT - DISCRETIONARY
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED UFTE FY 2012-2013	FY 2012-2013 CLASS SIZE SALARY SUPPLEMENT
			\$ 4,841,153

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	426.00	\$ 74,567
0041	BAKER SCHOOL	1,327.00	232,278
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	140,382
0082	MEIGS MIDDLE SCHOOL	528.00	92,421
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	154,385
0121	RUCKEL MIDDLE SCHOOL	927.00	162,262
0131	DESTIN ELEMENTARY SCHOOL	895.00	156,660
0151	EDGE ELEMENTARY SCHOOL	542.57	94,971
0161	EGLIN ELEMENTARY SCHOOL	477.00	83,494
0201	LAUREL HILL SCHOOL	430.00	75,267
0211	NICEVILLE HIGH SCHOOL	1,820.00	318,572
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	127,254
0241	SILVER SANDS SCHOOL	140.00	24,506
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	158,236
0271	PRYOR MIDDLE SCHOOL	582.00	101,873
0281	WRIGHT ELEMENTARY SCHOOL	577.00	100,998
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	99,247
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	110,800
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	107,299
0571	PLEW ELEMENTARY SCHOOL	667.00	116,751
0581	CHOCTAW HIGH SCHOOL	1,656.00	289,866
0601	CRESTVIEW HIGH SCHOOL	1,775.50	310,783
0621	KENWOOD ELEMENTARY SCHOOL	612.00	107,124
0631	FLOROSA ELEMENTARY SCHOOL	528.00	92,421
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	290,391
0651	BRUNER MIDDLE SCHOOL	801.00	140,207
0671	LEWIS K-8 SCHOOL	611.00	106,949
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	94,521
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	75,617
0731	WALKER ELEMENTARY SCHOOL	696.00	121,828
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	136,531
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	137,581
0761	DAVIDSON MIDDLE SCHOOL	901.00	157,711
0771	DESTIN MIDDLE SCHOOL	608.00	106,424
0801	RICHBOURG SCHOOL	46.00	8,052
TOTAL - DISTRICT SCHOOLS		26,898.07	4,708,229

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	88.00	15,401
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	73.00	12,778
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	141.40	24,751
9819	TEACHING ADJUDICATED YOUTH	16.00	2,801
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	55,731

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,216.47	4,763,960
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	125.00	21,880
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	11,378
9812	OKALOOSA YOUTH ACADEMY	118.00	20,655
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	2,100
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	9,452
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	11,728
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	77,193

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,657.47	\$ 4,841,153
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2012-2013 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 2012-2013 each school meet the class size requirement by class. For fiscal year 2012-2013, 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 Unweighted FTE 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 2012-2013 Unweighted FTE
Divided By: Class Size per District Contract with OCEA
Equals Number of Positions Under OCEA Contract

FY 2012-2013 Unweighted FTE
 79% Divided By: Class Size per Article IX (Projected Percentage of Core Courses)
 21% 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 2012-2013 Unweighted FTE
Divided By: Class Size per District Contract with OCEA
Equals Number of Positions Under OCEA Contract

FY 2012-2013 Unweighted FTE
 46% Divided By: Class Size per Article IX (Projected Percentage of Core Courses)
 54% 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: \$60,700 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.

Any available funds in the project for your school at the end of fiscal year 2012-2013 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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

0031	EDWINS ELEMENTARY SCHOOL	6.40	\$ 60,700	\$ 388,480
0041	BAKER SCHOOL	12.00	60,700	728,400
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	60,700	667,700
0082	MEIGS MIDDLE SCHOOL	4.20	60,700	254,940
0092	SHOAL RIVER MIDDLE SCHOOL	6.80	60,700	412,760
0121	RUCKEL MIDDLE SCHOOL	7.20	60,700	437,040
0131	DESTIN ELEMENTARY SCHOOL	12.40	60,700	752,680
0151	EDGE ELEMENTARY SCHOOL	7.60	60,700	461,320
0161	EGLIN ELEMENTARY SCHOOL	7.00	60,700	424,900
0201	LAUREL HILL SCHOOL	8.00	60,700	485,600
0211	NICEVILLE HIGH SCHOOL	3.60	60,700	218,520
0222	NORTHWOOD ELEMENTARY SCHOOL	10.40	60,700	631,280
0241	SILVER SANDS SCHOOL	-	60,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.60	60,700	764,820
0271	PRYOR MIDDLE SCHOOL	4.60	60,700	279,220
0281	WRIGHT ELEMENTARY SCHOOL	8.20	60,700	497,740
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	60,700	485,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	60,700	546,300
0561	MARY ESTHER ELEMENTARY SCHOOL	8.80	60,700	534,160
0571	PLEW ELEMENTARY SCHOOL	9.20	60,700	558,440
0581	CHOCTAW HIGH SCHOOL	3.40	60,700	206,380
0601	CRESTVIEW HIGH SCHOOL	3.60	60,700	218,520
0621	KENWOOD ELEMENTARY SCHOOL	8.80	60,700	534,160
0631	FLOROSA ELEMENTARY SCHOOL	7.60	60,700	461,320
0641	FT. WALTON BEACH HIGH SCHOOL	3.40	60,700	206,380
0651	BRUNER MIDDLE SCHOOL	6.20	60,700	376,340
0671	LEWIS K-8 SCHOOL	8.80	60,700	534,160
0681	LONGWOOD ELEMENTARY SCHOOL	7.60	60,700	461,320
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	60,700	-
0731	WALKER ELEMENTARY SCHOOL	9.80	60,700	594,860
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	60,700	655,560
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	60,700	667,700
0761	DAVIDSON MIDDLE SCHOOL	7.00	60,700	424,900
0771	DESTIN MIDDLE SCHOOL	5.20	60,700	315,640
0801	RICHBOURG SCHOOL	-	60,700	-
TOTAL - DISTRICT SCHOOLS		250.20		15,187,140

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	0.80	60,700	48,560
0791	ECCI - NORTH & BEST CHANCE	-	60,700	-
0811	SOUTHSIDE PRE-K	-	60,700	-
7001	K-12 FLORIDA VIRTUAL	-	60,700	-
7004	OKALOOSA ONLINE	-	60,700	-
9818	NWFL BALLET	2.00	60,700	121,400
9819	TEACHING ADJUDICATED YOUTH	-	60,700	-
9820	OKALOOSA BLENDED SCHOOL	-	60,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.80		169,960

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

253.00	15,357,100
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	60,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	60,700	-
9812	OKALOOSA YOUTH ACADEMY	-	60,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	60,700	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	60,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	60,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

253.00	\$ 15,357,100
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
COMPARISON OF 2012-2013 TO 2011-2012 BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	2011-2012 TOTAL CLASS SIZE UNITS	2012-2013 CLASS SIZE UNITS ELEMENTARY	2012-2013 CLASS SIZE UNITS SECONDARY	2012-2013 TOTAL CLASS SIZE UNITS	INCREASE / (DECREASE)
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	7.20	6.40	-	6.40	(0.80)
0041	BAKER SCHOOL	10.80	8.40	3.60	12.00	1.20
0051	BOB SIKES ELEMENTARY SCHOOL	10.20	11.00	-	11.00	0.80
0082	MEIGS MIDDLE SCHOOL	3.60		4.20	4.20	0.60
0092	SHOAL RIVER MIDDLE SCHOOL	5.80		6.80	6.80	1.00
0121	RUCKEL MIDDLE SCHOOL	5.60		7.20	7.20	1.60
0131	DESTIN ELEMENTARY SCHOOL	12.20	12.40	-	12.40	0.20
0151	EDGE ELEMENTARY SCHOOL	7.40	7.60	-	7.60	0.20
0161	EGLIN ELEMENTARY SCHOOL	5.80	7.00	-	7.00	1.20
0201	LAUREL HILL SCHOOL	8.00	4.80	3.20	8.00	-
0211	NICEVILLE HIGH SCHOOL	4.20		3.60	3.60	(0.60)
0222	NORTHWOOD ELEMENTARY SCHOOL	9.80	10.40	-	10.40	0.60
0241	SILVER SANDS SCHOOL	-		-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	10.40	12.60	-	12.60	2.20
0271	PRYOR MIDDLE SCHOOL	3.80		4.60	4.60	0.80
0281	WRIGHT ELEMENTARY SCHOOL	8.00	8.20	-	8.20	0.20
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	8.00	-	8.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.40	9.00	-	9.00	0.60
0561	MARY ESTHER ELEMENTARY SCHOOL	7.80	8.80	-	8.80	1.00
0571	PLEW ELEMENTARY SCHOOL	8.60	9.20	-	9.20	0.60
0581	CHOCTAW HIGH SCHOOL	3.60		3.40	3.40	(0.20)
0601	CRESTVIEW HIGH SCHOOL	4.20		3.60	3.60	(0.60)
0621	KENWOOD ELEMENTARY SCHOOL	8.60	8.80	-	8.80	0.20
0631	FLOROSA ELEMENTARY SCHOOL	7.60	7.60	-	7.60	-
0641	FT. WALTON BEACH HIGH SCHOOL	4.00		3.40	3.40	(0.60)
0651	BRUNER MIDDLE SCHOOL	5.00		6.20	6.20	1.20
0671	LEWIS K-8 SCHOOL	6.80	4.20	4.60	8.80	2.00
0681	LONGWOOD ELEMENTARY SCHOOL	7.20	7.60	-	7.60	0.40
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-		-	-	-
0731	WALKER ELEMENTARY SCHOOL	10.20	9.80	-	9.80	(0.40)
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	10.80	-	10.80	-
0751	ANTIOCH ELEMENTARY SCHOOL	11.60	11.00	-	11.00	(0.60)
0761	DAVIDSON MIDDLE SCHOOL	6.00		7.00	7.00	1.00
0771	DESTIN MIDDLE SCHOOL	4.20	1.00	4.20	5.20	1.00
0801	RICHBOURG SCHOOL	-		-	-	-
	TOTAL - DISTRICT SCHOOLS	235.40	184.60	65.60	250.20	14.80
DISTRICT OPERATED REGULAR PROGRAMS						
0721	OKALOOSA STEM ACADEMY	-		0.80	0.80	0.80
0791	ECCI - NORTH & BEST CHANCE	-		-	-	-
0811	SOUTHSIDE PRE-K	-		-	-	-
7001	K-12 FLORIDA VIRTUAL	-		-	-	-
7004	OKALOOSA ONLINE	-		-	-	-
9818	NWFL BALLET	1.80	2.00		2.00	0.20
9819	TEACHING ADJUDICATED YOUTH	-		-	-	-
9820	OKALOOSA BLENDED SCHOOL	-		-	-	-
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	1.80	2.00	0.80	2.80	1.00
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	237.20	186.60	66.40	253.00	15.80
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	237.20	186.60	66.40	253.00	15.80

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 2012-2013
AS OF MARCH 2012**

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

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	(0.80)	\$ -
0041	BAKER SCHOOL	1.20	1,200
0051	BOB SIKES ELEMENTARY SCHOOL	0.80	800
0082	MEIGS MIDDLE SCHOOL	0.60	600
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	1,000
0121	RUCKEL MIDDLE SCHOOL	1.60	1,600
0131	DESTIN ELEMENTARY SCHOOL	0.20	200
0151	EDGE ELEMENTARY SCHOOL	0.20	200
0161	EGLIN ELEMENTARY SCHOOL	1.20	1,200
0201	LAUREL HILL SCHOOL	-	-
0211	NICEVILLE HIGH SCHOOL	(0.60)	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.60	600
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	2.20	2,200
0271	PRYOR MIDDLE SCHOOL	0.80	800
0281	WRIGHT ELEMENTARY SCHOOL	0.20	200
0431	SHALIMAR ELEMENTARY SCHOOL	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.60	600
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	1,000
0571	PLEW ELEMENTARY SCHOOL	0.60	600
0581	CHOCTAW HIGH SCHOOL	(0.20)	-
0601	CRESTVIEW HIGH SCHOOL	(0.60)	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	200
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	(0.60)	-
0651	BRUNER MIDDLE SCHOOL	1.20	1,200
0671	LEWIS K-8 SCHOOL	2.00	2,000
0681	LONGWOOD ELEMENTARY SCHOOL	0.40	400
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-
0731	WALKER ELEMENTARY SCHOOL	(0.40)	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	(0.60)	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	1,000
0771	DESTIN MIDDLE SCHOOL	1.00	1,000
0801	RICHBOURG SCHOOL	-	-
TOTAL - DISTRICT SCHOOLS		14.80	18,600

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	0.80	800
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	0.20	200
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1.00	1,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	15.80	19,600
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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	15.80	\$ 19,600
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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: Same as fiscal year 2011-2012

Allocation Amount: \$151.00 X Number of Students Taking a 7th Period Class

Example: Baker School	<u>Per 7th Period Student</u> \$151.00 x	Projected <u>7th Periods</u> 304.00 =	<i>CSR - 7th Period</i> <u>Allocation</u> \$45,904
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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 2012-2013 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS TAKING 7 CLASSES	\$ ALLOCATION PER STUDENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ -
0041	BAKER SCHOOL	304.00	45,904
0051	BOB SIKES ELEMENTARY SCHOOL	-	-
0082	MEIGS MIDDLE SCHOOL	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-
0201	LAUREL HILL SCHOOL	103.00	15,553
0211	NICEVILLE HIGH SCHOOL	1,517.00	229,067
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	1,276.00	192,676
0601	CRESTVIEW HIGH SCHOOL	1,529.00	230,879
0621	KENWOOD ELEMENTARY SCHOOL	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,083.00	163,533
0651	BRUNER MIDDLE SCHOOL	-	-
0671	LEWIS K-8 SCHOOL	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	172.00	25,972
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		5,984.00	903,584

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-
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	5,984.00	903,584
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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	5,984.00	\$ 903,584
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY/MIDDLE/K-12 READING INITIATIVE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 2012-2013, 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 2012-2013 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2012-2013.

Quality Assurance will provide detailed information about the Secondary Intensive Reading Program for 2012-2013 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:

Same Method as FY 2011-2012

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by FY 2012-2013 Average Teacher Salary

FY 2012-2013 Average Teacher Salary = \$64,100

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2011 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 2012-2013 Average

FY 2012-2013 Average Classroom Assistant Salary = \$30,000

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 2011 FCAT Data	Number of Students Per Teaching Unit	Number of Teaching Units	2012-2013 Average Teaching Unit Salary	FY 2012-2013 Teaching Unit Allocation
120.00	90	1.40	\$ 64,100	\$ 89,740
				<u>\$ 89,740</u>
<i>Classroom Assistant Allocation</i>				
Number of Teaching Units	Classroom Assistant Unit Allocation 5 or more = 1 Less Than 5 = 0.50	2012-2013 Average Classroom Assistant Salary	Estimated Classroom Assistant Allocation	
1.40	0.50	\$ 30,000	\$ 15,000	\$ 15,000
				<u>\$ 15,000</u>
<i>Classroom/Assessment Materials and Substitute Allocation</i>				
Total Number of Students in Gradient Scoring Level 1 or 2 per 2011 FCAT Data	Per Student Classroom and Assessment Materials and Substitute Allocation	Estimated Classroom and Assessment Materials and Substitute Allocation		
120.00	\$ 35	\$ 4,200		
			<u>\$ 4,200</u>	<u>\$ 4,200</u>
Total Allocation				\$ 108,940

For the initial budget process, the classroom/assessment materials and substitute allocation for your school will be placed in the following:

Project Name	Function	Object	Cost Center	Project Number
CSR - Middle/K-12 Reading Initiative	5100	0510	Your Cost Center	6120

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school for CSR - Middle/K-12 Reading Initiative - Project 6120. Finance has already entered the estimated number of instructional and classroom assistant units allocated to your school.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

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	115,380	15,000	6,230	136,610
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	89,740	15,000	4,200	108,940
0092	SHOAL RIVER MIDDLE SCHOOL	128,200	15,000	6,300	149,500
0121	RUCKEL MIDDLE SCHOOL	51,280	15,000	2,800	69,080
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	51,280	15,000	2,625	68,905
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	115,380	15,000	5,600	135,980
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	166,660	15,000	8,015	189,675
0671	LEWIS K-8 SCHOOL	38,460	15,000	2,135	55,595
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	141,020	15,000	6,930	162,950
0771	DESTIN MIDDLE SCHOOL	64,100	15,000	2,940	82,040
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 961,500	\$ 150,000	\$ 47,775	\$ 1,159,275

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-
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	961,500	150,000	47,775	1,159,275
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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	\$ 961,500	\$ 150,000	\$ 47,775	\$ 1,159,275
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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 2010-2011
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2011 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 2012-2013 TEACHING UNIT ALLOCATION = TEACHING UNIT TIMES \$64,100
		GRADES 6 - 8	GRADES 9 - 12	TOTAL						

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	\$ -
0041	BAKER SCHOOL	87	91	178	90	1.00	105	0.80	1.80	115,380
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0082	MEIGS MIDDLE SCHOOL	120	-	120	90	1.40	105	-	1.40	89,740
0092	SHOAL RIVER MIDDLE SCHOOL	180	-	180	90	2.00	105	-	2.00	128,200
0121	RUCKEL MIDDLE SCHOOL	80	-	80	90	0.80	105	-	0.80	51,280
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	90	-	105	-	-	-
0201	LAUREL HILL SCHOOL	34	41	75	90	0.40	105	0.40	0.80	51,280
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	160	-	160	90	1.80	105	-	1.80	115,380
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	229	-	229	90	2.60	105	-	2.60	166,660
0671	LEWIS K-8 SCHOOL	61	-	61	90	0.60	105	-	0.60	38,460
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	198	-	198	90	2.20	105	-	2.20	141,020
0771	DESTIN MIDDLE SCHOOL	84	-	84	90	1.00	105	-	1.00	64,100
0801	RICHBOURG SCHOOL	-	-	-	90	-	105	-	-	-
TOTAL - DISTRICT SCHOOLS		1,233	132	1,365		13.80		1.20	15.00	961,500

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	90	-	105	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	90	-	105	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	90	-	105	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	90	-	105	-	-	-
7004	OKALOOSA ONLINE	-	-	-	90	-	105	-	-	-
9818	NWFL BALLET	-	-	-	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

1,233	132	1,365	13.80	1.20	15.00	961,500
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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

1,233	132	1,365	13.80	1.20	15.00	\$ 961,500
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 CLASSROOM ASSISTANT ALLOCATION
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012**

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	-	-	\$ 30,000	\$ -
0041	BAKER SCHOOL	1.80	0.50	30,000	15,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	30,000	-
0082	MEIGS MIDDLE SCHOOL	1.40	0.50	30,000	15,000
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	0.50	30,000	15,000
0121	RUCKEL MIDDLE SCHOOL	0.80	0.50	30,000	15,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	30,000	-
0151	EDGE ELEMENTARY SCHOOL	-	-	30,000	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	30,000	-
0201	LAUREL HILL SCHOOL	0.80	0.50	30,000	15,000
0211	NICEVILLE HIGH SCHOOL	-	-	30,000	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	30,000	-
0241	SILVER SANDS SCHOOL	-	-	30,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	30,000	-
0271	PRYOR MIDDLE SCHOOL	1.80	0.50	30,000	15,000
0281	WRIGHT ELEMENTARY SCHOOL	-	-	30,000	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	30,000	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	30,000	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	30,000	-
0571	PLEW ELEMENTARY SCHOOL	-	-	30,000	-
0581	CHOCTAW HIGH SCHOOL	-	-	30,000	-
0601	CRESTVIEW HIGH SCHOOL	-	-	30,000	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	30,000	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	30,000	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	30,000	-
0651	BRUNER MIDDLE SCHOOL	2.60	0.50	30,000	15,000
0671	LEWIS K-8 SCHOOL	0.60	0.50	30,000	15,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	30,000	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	30,000	-
0731	WALKER ELEMENTARY SCHOOL	-	-	30,000	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	30,000	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	30,000	-
0761	DAVIDSON MIDDLE SCHOOL	2.20	0.50	30,000	15,000
0771	DESTIN MIDDLE SCHOOL	1.00	0.50	30,000	15,000
0801	RICHBOURG SCHOOL	-	-	30,000	-
TOTAL - DISTRICT SCHOOLS		15.00	5.00		150,000
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEM ACADEMY	-	-	30,000	-
0791	ECCI - NORTH & BEST CHANCE	-	-	30,000	-
0811	SOUTHSIDE PRE-K	-	-	30,000	-
7001	K-12 FLORIDA VIRTUAL	-	-	30,000	-
7004	OKALOOSA ONLINE	-	-	30,000	-
9818	NWFL BALLET	-	-	30,000	-
9819	TEACHING ADJUDICATED YOUTH	-	-	30,000	-
9820	OKALOOSA BLENDED SCHOOL	-	-	30,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.00	5.00		150,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	30,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	30,000	-
9812	OKALOOSA YOUTH ACADEMY	-	-	30,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	30,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	30,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	30,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.00	5.00	\$	150,000

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 2010-2011
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

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	87	91	178	35	6,230
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	35	-
0082	MEIGS MIDDLE SCHOOL	120	-	120	35	4,200
0092	SHOAL RIVER MIDDLE SCHOOL	180	-	180	35	6,300
0121	RUCKEL MIDDLE SCHOOL	80	-	80	35	2,800
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	35	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	35	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	35	-
0201	LAUREL HILL SCHOOL	34	41	75	35	2,625
0211	NICEVILLE HIGH SCHOOL	-	-	-	35	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	35	-
0241	SILVER SANDS SCHOOL	-	-	-	35	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	35	-
0271	PRYOR MIDDLE SCHOOL	160	-	160	35	5,600
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	229	-	229	35	8,015
0671	LEWIS K-8 SCHOOL	61	-	61	35	2,135
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	198	-	198	35	6,930
0771	DESTIN MIDDLE SCHOOL	84	-	84	35	2,940
0801	RICHBOURG SCHOOL	-	-	-	35	-
TOTAL - DISTRICT SCHOOLS		1,233	132	1,365		47,775
DISTRICT OPERATED REGULAR PROGRAMS						
0721	OKALOOSA STEM ACADEMY	-	-	-	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		1,233	132	1,365		47,775
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		1,233	132	1,365	\$	47,775



SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

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 2012-2013, 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 \$1,110 and \$1,180 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 - 625, Middle - 1,000, High - 1,800, Baker - 1,275, Laurel Hill - 700, and Lewis - 975. Any schools falling below the breakeven point will receive CSR - Equalization funding.

Project Number: 5126

Allocation Method: Based on Type of School
 \$1,110 to \$1,180 X Number of Students Less than Breakeven

Elementary Schools
 (625 UFTE minus School's UFTE) times \$1,180 = Equalization Allocation

Middle Schools
 (1,000 UFTE minus School's UFTE) times \$1,110 = Equalization Allocation

High Schools
 (1,800 UFTE minus School's UFTE) times \$1,170 = Equalization Allocation

Baker School
 (1,275 UFTE minus School's UFTE) times \$1,170 = Equalization Allocation

Laurel Hill School
 (700 UFTE minus School's UFTE) times \$1,170 = Equalization Allocation

Lewis K-8 School
 (975 UFTE minus School's UFTE) times \$1,140 = Equalization Allocation

<i>Example: Edwins Elementary</i>	Class Size Reduction Equalization Allocation
<u>Breakeven Point</u>	<u>UFTE</u> <u>Per UFTE</u> <u>Allocation</u>
625.00 -	426.00 x \$1,180 = \$234,820

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 2012 FTE Survey and the February 2013 FTE Survey.

Any available funds in the project for your school at the end of fiscal year 2012-2013 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2012-2013	FTE LESS THAN BREAK EVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2012-2013
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	426.00	199.00	\$ 234,820
0041	BAKER SCHOOL	1,327.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	-	-
0082	MEIGS MIDDLE SCHOOL	528.00	472.00	523,920
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	118.00	130,980
0121	RUCKEL MIDDLE SCHOOL	927.00	73.00	81,030
0131	DESTIN ELEMENTARY SCHOOL	895.00	-	-
0151	EDGE ELEMENTARY SCHOOL	542.57	82.43	97,267
0161	EGLIN ELEMENTARY SCHOOL	477.00	148.00	174,640
0201	LAUREL HILL SCHOOL	430.00	270.00	315,900
0211	NICEVILLE HIGH SCHOOL	1,820.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	-	-
0241	SILVER SANDS SCHOOL	140.00	N/A	-
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	-	-
0271	PRYOR MIDDLE SCHOOL	582.00	418.00	463,980
0281	WRIGHT ELEMENTARY SCHOOL	577.00	48.00	56,640
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	58.00	68,440
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	12.00	14,160
0571	PLEW ELEMENTARY SCHOOL	667.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,656.00	144.00	168,480
0601	CRESTVIEW HIGH SCHOOL	1,775.50	24.50	28,665
0621	KENWOOD ELEMENTARY SCHOOL	612.00	13.00	15,340
0631	FLOROSA ELEMENTARY SCHOOL	528.00	97.00	114,460
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	141.00	164,970
0651	BRUNER MIDDLE SCHOOL	801.00	199.00	220,890
0671	LEWIS K-8 SCHOOL	611.00	389.00	443,460
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	85.00	100,300
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	N/A	-
0731	WALKER ELEMENTARY SCHOOL	696.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	901.00	99.00	109,890
0771	DESTIN MIDDLE SCHOOL	608.00	392.00	435,120
0801	RICHBOURG SCHOOL	46.00	N/A	-
TOTAL - DISTRICT SCHOOLS		26,898.07	3,481.93	3,963,352
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	88.00	N/A	-
0791	ECCI - NORTH & BEST CHANCE	-	N/A	-
0811	SOUTHSIDE PRE-K	73.00	N/A	-
7001	K-12 FLORIDA VIRTUAL	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	141.40	N/A	-
9819	TEACHING ADJUDICATED YOUTH	16.00	N/A	-
9820	OKALOOSA BLENDED SCHOOL	-	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40		
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,216.47		3,963,352
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	125.00	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	N/A	-
9812	OKALOOSA YOUTH ACADEMY	118.00	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00		
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,657.47		\$ 3,963,352

NOTES:

1. ELEMENTARY SCHOOLS: \$1,180 PER UFTE LESS THAN 625
2. MIDDLE SCHOOLS: \$1,110 PER UFTE LESS THAN 1,000
3. HIGH SCHOOLS: \$1,170 PER UFTE LESS THAN 1,800
4. BAKER SCHOOL: \$1,170 PER UFTE LESS THAN 1,275
5. LAUREL HILL SCHOOL: \$1,170 PER UFTE LESS THAN 700
6. LEWIS K-8 SCHOOL: \$1,140 PER UFTE LESS THAN 975



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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 Net DJJ Supplement per WFTE is distributed to DJJ schools based on each school's adjusted projected WFTE

Allocation Amount:	DJJ Supplement per WFTE	\$	902.96
	x District Cost Differential (DCD)	x	0.9763
	= Net DJJ Supplement per WFTE	<hr/>	881.56
	x 90% to DJJ Schools	x	90%
	= Net DJJ Supplement per WFTE @ 90%	<hr/> <hr/>	\$ 793.40

Example: Gulf Coast Youth Academy

DJJ Supplemental Allocation

<u>Per WFTE</u>		<u>WFTE</u>	=	<u>Allocation</u>
793.40	x	126.58		\$100,431

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.

The DJJ Supplemental Allocation will be recalculated after the October and February FTE counts.

Any available funds in the project for your school at the end of fiscal year 2012-2013 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

		TOTAL DJJ ALLOCATION	\$ 354,295
		\$ Per WFTE	\$ 793.40
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	-
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			
0721	OKALOOSA STEM ACADEMY	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 BALLETT	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	126.58	100,431
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	66.00	52,364
9812	OKALOOSA YOUTH ACADEMY	119.13	94,518
9813	OKALOOSA REGIONAL DETENTION CENTER	12.16	9,648
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.83	43,502
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.85	53,832
TOTAL - DISTRICT OPERATED DJJ PROGRAM		446.55	354,295
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		446.55	\$ 354,295



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 2011-2012

Allocation Amount: \$920 X Projected Gifted UFTE

Example: Edwins Elementary

<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 2012-2013 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED - PROJECT 3001
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

**Revised
4/23/12**

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

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	1.00	\$ 920
0041	BAKER SCHOOL	2.00	4.00	2.00	8.00	7,360
0051	BOB SIKES ELEMENTARY SCHOOL	2.00	1.00	-	3.00	2,760
0082	MEIGS MIDDLE SCHOOL	-	24.00	-	24.00	22,080
0092	SHOAL RIVER MIDDLE SCHOOL	-	29.00	-	29.00	26,680
0121	RUCKEL MIDDLE SCHOOL	-	148.00	-	148.00	136,160
0131	DESTIN ELEMENTARY SCHOOL	40.00	38.00	-	78.00	71,760
0151	EDGE ELEMENTARY SCHOOL	10.00	16.00	-	26.00	23,920
0161	EGLIN ELEMENTARY SCHOOL	8.00	2.00	-	10.00	9,200
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	202.00	202.00	185,840
0222	NORTHWOOD ELEMENTARY SCHOOL	3.00	-	-	3.00	2,760
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	13.00	-	13.00	11,960
0271	PRYOR MIDDLE SCHOOL	-	8.00	-	8.00	7,360
0281	WRIGHT ELEMENTARY SCHOOL	-	1.00	-	1.00	920
0431	SHALIMAR ELEMENTARY SCHOOL	5.00	7.00	-	12.00	11,040
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	2.00	-	3.00	2,760
0561	MARY ESTHER ELEMENTARY SCHOOL	3.00	3.00	-	6.00	5,520
0571	PLEW ELEMENTARY SCHOOL	6.00	22.00	-	28.00	25,760
0581	CHOCTAW HIGH SCHOOL	-	-	96.00	96.00	88,320
0601	CRESTVIEW HIGH SCHOOL	-	-	42.00	42.00	38,640
0621	KENWOOD ELEMENTARY SCHOOL	1.00	5.00	-	6.00	5,520
0631	FLOROSA ELEMENTARY SCHOOL	2.00	2.00	-	4.00	3,680
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	51.00	51.00	46,920
0651	BRUNER MIDDLE SCHOOL	-	15.00	-	15.00	13,800
0671	LEWIS K-8 SCHOOL	2.00	12.00	-	14.00	12,880
0681	LONGWOOD ELEMENTARY SCHOOL	-	1.00	-	1.00	920
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	3.00	6.00	-	9.00	8,280
0741	BLUEWATER ELEMENTARY SCHOOL	60.00	67.00	-	127.00	116,840
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	3.00	-	5.00	4,600
0761	DAVIDSON MIDDLE SCHOOL	27.00	-	-	27.00	24,840
0771	DESTIN MIDDLE SCHOOL	-	40.00	-	40.00	36,800
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		177.00	470.00	393.00	1,040.00	956,800

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
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		177.00	470.00	393.00	1,040.00	956,800
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	N/A	N/A	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	N/A	N/A	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	N/A	N/A	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	N/A	N/A	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE 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		177.00	470.00	393.00	1,040.00	\$ 956,800
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NOTE:
Davidson Middle School Gifted projection corrected.



SCHOOL DISTRICT OF OKALOOSA COUNTY
FLORIDA TEACHERS LEAD
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 2011-2012 times \$200.00. The amount per eligible instructional staff and the total amount to each school will change based upon the actual number of instructional staff at the school when the funds are transferred to school internal funds and the allocation from the Final Conference Report.

Allocation Amount: Estimate per instructional staff: \$200

<p>Example: <i>Edwins Elementary</i></p>	<p><i>Florida Teachers Lead</i></p>
<p><u>Staff Units</u> 31 x</p>	<p><u>Per Staff</u> \$200 =</p>
	<p><u>Allocation</u> \$6,200</p>

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

Project Name	Fund	Function	Object Code	Cost Center	Project Number
Florida Teachers Lead	1010	5100	0510	Your Cost Center	3180

This project is blocked from any changes in the budget and from encumbering funds.

The District will issue one check to each school to be deposited in the school's internal funds. The check to the school will be for the total (\$200 X number of instructional staff) and will be issued prior to September 24, 2012. Each school will disburse the funds directly to teachers no later than September 30, 2012, in the same manner 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 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2011-2012 ELIGIBLE UNITS	FY 2012-2013 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2012-2013 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	31	\$ 200	\$ 6,200
0041	BAKER SCHOOL	77	200	15,400
0051	BOB SIKES ELEMENTARY SCHOOL	49	200	9,800
0082	MEIGS MIDDLE SCHOOL	31	200	6,200
0092	SHOAL RIVER MIDDLE SCHOOL	48	200	9,600
0121	RUCKEL MIDDLE SCHOOL	47	200	9,400
0131	DESTIN ELEMENTARY SCHOOL	54	200	10,800
0151	EDGE ELEMENTARY SCHOOL	37	200	7,400
0161	EGLIN ELEMENTARY SCHOOL	27	200	5,400
0201	LAUREL HILL SCHOOL	32	200	6,400
0211	NICEVILLE HIGH SCHOOL	95	200	19,000
0222	NORTHWOOD ELEMENTARY SCHOOL	48	200	9,600
0241	SILVER SANDS SCHOOL	20	200	4,000
0251	RIVERSIDE ELEMENTARY SCHOOL	55	200	11,000
0271	PRYOR MIDDLE SCHOOL	30	200	6,000
0281	WRIGHT ELEMENTARY SCHOOL	43	200	8,600
0431	SHALIMAR ELEMENTARY SCHOOL	38	200	7,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	41	200	8,200
0561	MARY ESTHER ELEMENTARY SCHOOL	40	200	8,000
0571	PLEW ELEMENTARY SCHOOL	44	200	8,800
0581	CHOCTAW HIGH SCHOOL	85	200	17,000
0601	CRESTVIEW HIGH SCHOOL	87	200	17,400
0621	KENWOOD ELEMENTARY SCHOOL	43	200	8,600
0631	FLOROSA ELEMENTARY SCHOOL	38	200	7,600
0641	FT. WALTON BEACH HIGH SCHOOL	90	200	18,000
0651	BRUNER MIDDLE SCHOOL	50	200	10,000
0671	LEWIS K-8 SCHOOL	47	200	9,400
0681	LONGWOOD ELEMENTARY SCHOOL	37	200	7,400
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	23	200	4,600
0731	WALKER ELEMENTARY SCHOOL	45	200	9,000
0741	BLUEWATER ELEMENTARY SCHOOL	49	200	9,800
0751	ANTIOCH ELEMENTARY SCHOOL	48	200	9,600
0761	DAVIDSON MIDDLE SCHOOL	46	200	9,200
0771	DESTIN MIDDLE SCHOOL	33	200	6,600
0801	RICHBOURG SCHOOL	8	200	1,600
TOTAL - DISTRICT SCHOOLS		1,616		323,200

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	4	200	800
0791	ECCI - NORTH & BEST CHANCE	-	200	-
0811	SOUTHSIDE PRE-K	8	200	1,600
7001	K-12 FLORIDA VIRTUAL	-	200	-
7004	OKALOOSA ONLINE	-	200	-
9818	NWFL BALLET	7	200	1,400
9819	TEACHING ADJUDICATED YOUTH	1	200	200
9820	OKALOOSA BLENDED SCHOOL	-	200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		20		4,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		1,636		327,200
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	7	200	1,400
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	2	200	400
9812	OKALOOSA YOUTH ACADEMY	7	200	1,400
9813	OKALOOSA REGIONAL DETENTION CENTER	2	200	400
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	1	200	200
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	4	200	800
TOTAL - DISTRICT OPERATED DJJ PROGRAM		23		4,600

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		1,659		\$ 331,800
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Excerpt from The 2011 Florida Statutes

1012.71 The Florida Teachers Lead Program.

- (1) For purposes of the Florida Teachers Lead Program, the term “classroom teacher” means a certified teacher employed by a public school district or a public charter school in that district on or before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and guidance counselors serving students in prekindergarten through grade 12, who are funded through the Florida Education Finance Program. A “job-share” classroom teacher is one of two teachers whose combined full-time equivalent employment for the same teaching assignment equals one full-time classroom teacher.
- (2) The Legislature, in the General Appropriations Act, shall determine funding for the Florida Teachers Lead Program. The funds appropriated are for classroom teachers to purchase, on behalf of the school district or charter school, classroom materials and supplies for the public school students assigned to them and may not be used to purchase equipment. The funds appropriated shall be used to supplement the materials and supplies otherwise available to classroom teachers. From the funds appropriated for the Florida Teachers Lead Program, the Commissioner of Education shall calculate an amount for each school district based upon each school district’s proportionate share of the state’s total unweighted FTE student enrollment and shall disburse the funds to the school districts by July 15.
- (3) From the funds allocated to each school district for the Florida Teachers Lead Program, the district school board shall calculate an identical amount for each classroom teacher, which is that teacher’s proportionate share of the total amount allocated to the district. A job-share classroom teacher may receive a prorated share of the amount provided to a full-time classroom teacher. The district school board and each charter school board shall provide each classroom teacher with his or her total proportionate share by September 30 of each year by any means determined appropriate by the district school board or charter school board, including, but not limited to, direct deposit, check, debit card, or purchasing card, notwithstanding any law to the contrary. Expenditures under the program are not subject to state or local competitive bidding requirements. Funds received by a classroom teacher do not affect wages, hours, or terms and conditions of employment and, therefore, are not subject to collective bargaining. Any classroom teacher may decline receipt of or return the funds without explanation or cause. This subsection shall apply retroactively to July 1, 2007.
- (4) Each classroom teacher must sign a statement acknowledging receipt of the funds, keep receipts for no less than 4 years to show that funds expended meet the requirements of this section, and return any unused funds to the district school board at the end of the regular school year. Any unused funds that are returned to the district school board shall be deposited into the school advisory council account of the school at which the classroom teacher returning the funds was employed when that teacher received the funds or deposited into the Florida Teachers Lead Program account of the school district in which a charter school is sponsored, as applicable.
- (5) The statement must be signed and dated by each classroom teacher before receipt of the Florida Teachers Lead Program funds and shall include the wording: “I, (name of teacher) , am employed by the County District School Board or by the Charter School as a full-time classroom teacher. I acknowledge that Florida Teachers Lead Program funds are appropriated by the Legislature for the sole purpose of purchasing classroom materials and supplies to be used in the instruction of students assigned to me. In accepting custody of these funds, I agree to keep the receipts for all expenditures for no less than 4 years. I understand that if I do not keep the receipts, it will be my personal responsibility to pay any federal taxes due on these funds. I also agree to return any unexpended funds to the district school board at the end of the regular school year for deposit into the school advisory council account of the school where I was employed at the time I received the funds or for deposit into the Florida Teachers Lead Program account of the school district in which the charter school is sponsored, as applicable.”

Excerpt from The 2011 Florida Statutes

1012.71 The Florida Teachers Lead Program. (Continued)

- (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 2012-2013
AS OF MARCH 2012

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 2011-2012

<i>Allocation Amount:</i>	<u>Per Adjusted UFTE</u>	
Instructional Materials - Textbooks	\$ 69.22	Per UFTE
Instructional Materials - Media	\$ 4.30	Per UFTE
Instructional Materials - Science	\$ 1.18	Per UFTE

	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
Example: <i>Edwins Elementary</i>	<i>90% x \$ 69.22 x</i>	<i>426.00</i>	<i>= \$ 26,539 (Textbooks)</i>
	<i>90% x \$ 4.30 x</i>	<i>426.00</i>	<i>= \$ 1,649 (Media)</i>
	<i>90% x \$ 1.18 x</i>	<i>426.00</i>	<i>= \$ 452 (Science)</i>

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, 2012, 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 2012-2013 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,197,486		TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
		UFTE PER FINAL CONFERENCE: 29,421.03		\$ 2,036,440	\$ 126,476	\$ 34,570	
		PER UFTE		\$ 69.22	\$ 4.30	\$ 1.18	
		ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	426.00	\$ 26,539	\$ 1,649	\$ 452	\$ 28,640	
0041	BAKER SCHOOL	1,327.00	82,669	5,135	1,409	89,213	
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	49,963	3,104	852	53,919	
0082	MEIGS MIDDLE SCHOOL	528.00	32,893	2,043	561	35,497	
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	54,947	3,413	937	59,297	
0121	RUCKEL MIDDLE SCHOOL	927.00	57,750	3,587	984	62,321	
0131	DESTIN ELEMENTARY SCHOOL	895.00	55,757	3,464	950	60,171	
0151	EDGE ELEMENTARY SCHOOL	542.57	33,801	2,100	576	36,477	
0161	EGLIN ELEMENTARY SCHOOL	477.00	29,716	1,846	507	32,069	
0201	LAUREL HILL SCHOOL	430.00	26,788	1,664	457	28,909	
0211	NICEVILLE HIGH SCHOOL	1,820.00	113,382	7,043	1,933	122,358	
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	45,291	2,813	772	48,876	
0241	SILVER SANDS SCHOOL	140.00	8,722	542	149	9,413	
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	56,317	3,498	960	60,775	
0271	PRYOR MIDDLE SCHOOL	582.00	36,257	2,252	618	39,127	
0281	WRIGHT ELEMENTARY SCHOOL	577.00	35,946	2,233	613	38,792	
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	35,323	2,194	602	38,119	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	39,435	2,450	672	42,557	
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	38,189	2,372	651	41,212	
0571	PLEW ELEMENTARY SCHOOL	667.00	41,553	2,581	708	44,842	
0581	CHOCTAW HIGH SCHOOL	1,656.00	103,165	6,409	1,759	111,333	
0601	CRESTVIEW HIGH SCHOOL	1,775.50	110,610	6,871	1,886	119,367	
0621	KENWOOD ELEMENTARY SCHOOL	612.00	38,126	2,368	650	41,144	
0631	FLOROSA ELEMENTARY SCHOOL	528.00	32,893	2,043	561	35,497	
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	103,352	6,420	1,762	111,534	
0651	BRUNER MIDDLE SCHOOL	801.00	49,901	3,100	851	53,852	
0671	LEWIS K-8 SCHOOL	611.00	38,064	2,365	649	41,078	
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	33,641	2,090	573	36,304	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	26,913	1,672	459	29,044	
0731	WALKER ELEMENTARY SCHOOL	696.00	43,359	2,694	739	46,792	
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	48,592	3,019	828	52,439	
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	48,966	3,042	835	52,843	
0761	DAVIDSON MIDDLE SCHOOL	901.00	56,130	3,487	957	60,574	
0771	DESTIN MIDDLE SCHOOL	608.00	37,877	2,353	646	40,876	
0801	RICHBOURG SCHOOL	46.00	2,866	178	49	3,093	
TOTAL - DISTRICT SCHOOLS		26,898.07	1,675,693	104,094	28,567	1,808,354	

DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEM ACADEMY	88.00	5,482	341	93	5,916	
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	
0811	SOUTHSIDE PRE-K	73.00	4,548	283	78	4,909	
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	
9818	NWFL BALLET	141.40	8,809	547	150	9,506	
9819	TEACHING ADJUDICATED YOUTH	16.00	997	62	17	1,076	
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	19,836	1,233	338	21,407	

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,216.47	1,695,529	105,327	28,905	1,829,761
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	125.00	7,787	484	133	8,404	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	4,049	252	69	4,370	
9812	OKALOOSA YOUTH ACADEMY	118.00	7,351	457	125	7,933	
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	748	46	13	807	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	3,364	209	57	3,630	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	4,174	259	71	4,504	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	27,473	1,707	468	29,648	

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,657.47	\$ 1,723,002	\$ 107,034	\$ 29,373	\$ 1,859,409
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Excerpt from The 2011 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) Each district school board must purchase current instructional materials to provide each student with a major tool of instruction in core courses of the 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.
- (3)
 - (a) By the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual allocation for the purchase of digital or electronic instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c).
 - (b) Up to 50 percent of the annual allocation may be used for the purchase of instructional materials, including library and reference books and nonprint materials, not included on the state-adopted list and for the repair and renovation of textbooks and library books.
 - (c) District school boards may use 100 percent of that portion of the annual allocation designated for the purchase of instructional materials for kindergarten, and 75 percent of that portion of the annual allocation designated for the purchase of instructional materials for first grade, to purchase materials not on the state-adopted list.
- (4) The funds described in subsection (3) which district school boards may use to purchase materials not on the state-adopted list shall be used for the purchase of instructional materials or other items having intellectual content which assist in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, 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.
- (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
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2012-025
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Rita Scallan, Chief Financial Officer
DATE: March 28, 2012
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2012-2013

As schools approach the end of the 2011-2012 school year they must begin planning for the 2012-2013 school year. One of the first steps to prepare for next school year is to order textbooks. Below are the textbook ordering procedures for the 2012-2013 school year:

GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY

1. Annually, the Florida School Book Depository (FSBD) closes their files on April 1st of each year to update and incorporate the list of new textbooks into their files. This process usually takes one to two days.
2. FSBD will begin accepting orders, for fiscal year 2012-2013, after their file update is complete.
3. FSBD publishes an elementary (Grades K-5) and secondary (Grades 6-12) catalog each spring. The catalog lists all Florida state adopted instructional materials program and as well as many non-adopted titles. Both catalogs are provided in PDF file format which may be viewed, printed and downloaded (saved to disk) using Adobe Acrobat Reader. To view the catalogs, click on “View Our Catalogs” on the home page of the FSBD website (www.fsb.com).
4. Schools can order online at FSBD (requires FSBD setup) but must still submit a requisition which will generate a District purchase order that includes the FSBD document number before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

After entering web based textbook order on-line at www.fsb.com, use one of the following procedures:

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2011-2012)

1. If your 2012-2013 textbook order is going to be funded from 2011-2012 dollars, type a requisition on-line in the AS/400 system.
2. On screens F804 and F805 complete all of the online requested information related to the online requisition.
3. On screen F804 in the description field:
 - a. Type the confirmation document number received when the order was completed and submitted to txt on the FSBD’s website.
 - b. Post the requisition.
4. Purchasing Department will process your order on the next available purchase order run.

5. All AS/400 textbook on-line orders must be posted prior to 2:00 pm for a purchase order to be issued the next day and transmitted to FSBD.

MANUAL TEXTBOOK PROCEDURES WHEN USING NEW FISCAL YEAR FUNDING (2012-2013)

1. If your 2012-2013 textbook order is going to be funded from 2012-2013 new fiscal year funding, it will require you to type a **manual requisition** containing the same information for screen F804 and F805.
2. In the manual purchase order description field:
 - a. Type the confirmation document number received when the order was completed and submitted to txt on the FSBD's website.
3. Submit the manual requisition, signed by your Principal, to the Purchasing Department.
4. Purchasing Department will verify your funding, enter your order, and process it.

NON-ADOPTED TEXTBOOK ORDERS AND FLEX ORDERS

1. All non-adopted textbook orders and Flex funding (**Instructional Materials – Textbooks - Project 3105**) orders can be submitted by preparing a manual requisition and forwarding it to the Purchasing Department, beginning the week immediately preceding the last week of June.
2. If you prefer not to prepare a manual requisition, you may place an AS/400 online order and it will be processed as soon as the Finance files open, typically mid-July.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. The Purchasing Department is available and eager to provide schools assistance in processing their textbook orders.

NOTE:

AFTER JULY 1ST, ALL REQUISITIONS SHOULD BE ENTERED ON-LINE IN THE AS/400 ONCE THE FINANCE FILES ARE OPENED FOR NORMAL PROCESSING OF REQUISITIONS.

cc: School Bookkeepers



**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012**

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 2011-2012

Allocation Amount: \$ - Per UFTE
 FY 2012-2013 Final Conference Allocation

<i>Example: Edwins Elementary</i>	<i>Discretionary Lottery</i>		
	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
	\$ - x	426.00 =	\$ -

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 2013 pending changes in the actual appropriation by the legislature.

Any available funds in the project for your school at the end of fiscal year 2012-2013 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2011-2012	ADJUSTED PROJECTED UFTE FY 2012-2013	FY 2011-2012 ALLOCATION PER UFTE	FY 2012-2013 ALLOCATION PER UFTE
				\$ -	\$ -

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	475.00	426.00	\$ -	\$ -
0041	BAKER SCHOOL	1,298.00	1,327.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	802.00	-	-
0082	MEIGS MIDDLE SCHOOL	530.00	528.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	882.00	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	927.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	868.00	895.00	-	-
0151	EDGE ELEMENTARY SCHOOL	518.60	542.57	-	-
0161	EGLIN ELEMENTARY SCHOOL	386.00	477.00	-	-
0201	LAUREL HILL SCHOOL	422.00	430.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,828.40	1,820.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	727.00	-	-
0241	SILVER SANDS SCHOOL	140.00	140.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	904.00	-	-
0271	PRYOR MIDDLE SCHOOL	569.00	582.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	572.00	577.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	567.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	633.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	613.00	-	-
0571	PLEW ELEMENTARY SCHOOL	638.00	667.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,577.00	1,656.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,820.00	1,775.50	-	-
0621	KENWOOD ELEMENTARY SCHOOL	580.00	612.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	509.00	528.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	1,659.00	-	-
0651	BRUNER MIDDLE SCHOOL	743.00	801.00	-	-
0671	LEWIS K-8 SCHOOL	639.00	611.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	540.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	322.00	432.00	-	-
0731	WALKER ELEMENTARY SCHOOL	718.00	696.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	780.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	786.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	906.12	901.00	-	-
0771	DESTIN MIDDLE SCHOOL	614.00	608.00	-	-
0801	RICHBOURG SCHOOL	49.00	46.00	-	-
TOTAL - DISTRICT SCHOOLS		26,130.12	26,898.07	-	-

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	88.00	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	N/A	N/A
0811	SOUTHSIDE PRE-K	50.00	73.00	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	N/A	N/A
7004	OKALOOSA ONLINE	-	-	N/A	N/A
9818	NWFL BALLET	140.00	141.40	-	-
9819	TEACHING ADJUDICATED YOUTH	21.00	16.00	-	-
9820	OKALOOSA BLENDED SCHOOL	20.00	-	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		231.00	318.40	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,361.12	27,216.47	-	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	80.13	125.00	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	65.00	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	108.28	118.00	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	12.00	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	54.00	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	67.00	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		389.78	441.00	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,750.90	27,657.47	\$ -	\$ -
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NOTE:

FY 2011-2012 UFTE - NORTH HS (0609) HAS BEEN COLLAPSED INTO CRESTVIEW HS (0601), AND THE NEW HIGH SCHOOL - SOUTH (0709) HAS BEEN COLLAPSED INTO CHOICE HS (0701)

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 2012-2013
 AS OF MARCH 2012**

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 2011-2012 was project 2002 and fiscal year 2012-2013 will be project 3002.

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: 3002

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

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

Example: <i>Edwins Elementary</i>	<i>Lottery - School Advisory Council</i>
$100\% \times \frac{\text{Per UFTE}}{\$0.00} \times \text{UFTE} = \text{Allocation}$ $100\% \times \frac{\$0.00}{\$0.00} \times 426.00 = \$0$	

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	3002

Beginning August 1, 2012, 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 2012-2013 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 3002
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2011-2012 SCHOOLS ORIGINAL PROJECTED	FY 2012-2013 SCHOOLS ORIGINAL PROJECTED	FY 2011-2012 ALLOCATION PER UFTE	FY 2012-2013 ALLOCATION PER UFTE
		UFTE	UFTE	\$	\$

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	475.00	426.00	\$	-
0041	BAKER SCHOOL	1,298.00	1,327.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	802.00	-	-
0082	MEIGS MIDDLE SCHOOL	530.00	528.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	882.00	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	927.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	868.00	895.00	-	-
0151	EDGE ELEMENTARY SCHOOL	518.60	542.57	-	-
0161	EGLIN ELEMENTARY SCHOOL	386.00	477.00	-	-
0201	LAUREL HILL SCHOOL	422.00	430.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,828.40	1,820.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	727.00	-	-
0241	SILVER SANDS SCHOOL	140.00	140.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	904.00	-	-
0271	PRYOR MIDDLE SCHOOL	569.00	582.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	572.00	577.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	567.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	633.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	613.00	-	-
0571	PLEW ELEMENTARY SCHOOL	638.00	667.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,577.00	1,656.00	-	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,820.00	1,775.50	-	-
0621	KENWOOD ELEMENTARY SCHOOL	580.00	612.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	509.00	528.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	1,659.00	-	-
0651	BRUNER MIDDLE SCHOOL	743.00	801.00	-	-
0671	LEWIS K-8 SCHOOL	639.00	611.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	540.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	322.00	432.00	-	-
0731	WALKER ELEMENTARY SCHOOL	718.00	696.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	780.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	786.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	906.12	901.00	-	-
0771	DESTIN MIDDLE SCHOOL	614.00	608.00	-	-
0801	RICHBOURG SCHOOL	49.00	46.00	-	-
TOTAL - DISTRICT SCHOOLS		26,130.12	26,898.07	-	-

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	88.00	-	-
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7001	K-12 FLORIDA VIRTUAL	-	-	N/A	N/A
7004	OKALOOSA ONLINE	-	-	N/A	N/A
9818	NWFL BALLET	140.00	141.40	-	-
9819	TEACHING ADJUDICATED YOUTH	21.00	16.00	N/A	N/A
9820	OKALOOSA BLENDED SCHOOL	20.00	-	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		231.00	318.40	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		26,361.12	27,216.47	-	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	80.13	125.00	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	65.00	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	108.28	118.00	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	12.00	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	54.00	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	67.00	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		389.78	441.00	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		26,750.90	27,657.47	\$	-
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NOTE:

FY 2011-2012 UFTE - NORTH HS (0609) HAS BEEN COLLAPSED INTO CRESTVIEW HS (0601), AND THE NEW HIGH SCHOOL - SOUTH (0709) HAS BEEN COLLAPSED INTO CHOICE HS (0701)

Excerpt from The 2011 Florida Statutes

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

- (1) Variable percentages of the gross revenue from the sale of online and instant lottery tickets shall be returned to the public in the form of prizes paid by the department or retailers as authorized by this act. The variable percentages of gross revenue from the sale of online and instant lottery tickets returned to the public in the form of prizes shall be established by the department in a manner designed to maximize the amount of funds deposited under subsection (2).
- (2) Each fiscal year, variable percentages of the gross revenue from the sale of online and instant lottery tickets as determined by the department consistent with subsection (1), and other earned revenue, excluding application processing fees, shall be deposited in the Educational Enhancement Trust Fund, which is hereby created in the State Treasury to be administered by the Department of Education. The Department of the Lottery shall transfer moneys to the Educational Enhancement Trust Fund at least once each quarter. Funds in the Educational Enhancement Trust Fund shall be used to the benefit of public education in accordance with the provisions of this act. Notwithstanding any other provision of law, lottery revenues transferred to the Educational Enhancement Trust Fund shall be reserved as needed and used to meet the requirements of the documents authorizing the bonds issued by the state pursuant to s. [1013.68](#), s. [1013.70](#), or s. [1013.737](#) or distributed to school districts for the Classrooms First Program as provided in s. [1013.68](#). Such lottery revenues are hereby pledged to the payment of debt service on bonds issued by the state pursuant to s. [1013.68](#), s. [1013.70](#), or s. [1013.737](#). Debt service payable on bonds issued by the state pursuant to s. [1013.68](#), s. [1013.70](#), or s. [1013.737](#) shall be payable from, and is secured by a first lien on, the first lottery revenues transferred to the Educational Enhancement Trust Fund in each fiscal year. Amounts distributable to school districts that request the issuance of bonds pursuant to s. [1013.68](#)(3) are hereby pledged to such bonds pursuant to s. 11(d), Art. VII of the State Constitution.
- (3) The funds remaining in the Operating Trust Fund after transfers to the Educational Enhancement Trust Fund shall be used for the payment of administrative expenses of the department. These expenses shall include all costs incurred in the operation and administration of the lottery and all costs resulting from any contracts entered into for the purchase or lease of goods or services required by the lottery, including, but not limited to:
 - (a) The compensation paid to retailers;
 - (b) The costs of supplies, materials, tickets, independent audit services, independent studies, data transmission, advertising, promotion, incentives, public relations, communications, security, bonding for retailers, printing, distribution of tickets, and reimbursing other governmental entities for services provided to the lottery; and
 - (c) The costs of any other goods and services necessary for effectuating the purposes of this act.
- (4) The unencumbered balance that remains in the Operating Trust Fund at the end of each fiscal year shall be transferred to the Educational Enhancement Trust Fund.
- (5)
 - (a) Public educational programs and purposes funded by the Educational Enhancement Trust Fund may include, but are not limited to, endowment, scholarship, matching funds, direct grants, research and economic development related to education, salary enhancement, contracts with independent institutions to conduct programs consistent with the state master plan for postsecondary education, or any other educational program or purpose deemed desirable by the Legislature. Prior to the expenditure of these funds, each school district shall establish policies and procedures that define enhancement and the types of expenditures consistent with that definition.

- (b) Except as provided in paragraphs (c), (d), and (e), the Legislature shall equitably apportion moneys in the trust fund among public schools, community colleges, and universities.
- (c) A portion of such net revenues, as determined annually by the Legislature, shall be distributed to each school district and shall be made available to each public school in the district for enhancing school performance through development and implementation of a school improvement plan pursuant to s. [1001.42\(18\)](#). A portion of these moneys, as determined annually in the General Appropriations Act, must be allocated to each school in an equal amount for each student enrolled. These moneys may be expended only on programs or projects selected by the school advisory council or by a parent advisory committee created pursuant to this paragraph. If a school does not have a school advisory council, the district advisory council must appoint a parent advisory committee composed of parents of students enrolled in that school, which is representative of the ethnic, racial, and economic community served by the school, to advise the school's principal on the programs or projects to be funded. Neither school district staff nor principals may override the recommendations of the school advisory council or the parent advisory committee. These moneys may not be used for capital improvements or for any project or program that has a duration of more than 1 year; however, a school advisory council or parent advisory committee may independently determine that a program or project formerly funded under this paragraph should receive funds in a subsequent year.
- (d) No funds shall be released for any purpose from the Educational Enhancement Trust Fund to any school district in which one or more schools do not have an approved school improvement plan pursuant to s. [1001.42\(18\)](#) or do not comply with school advisory council membership composition requirements pursuant to s. [1001.452\(1\)](#). The Commissioner of Education shall withhold disbursements from the trust fund to any school district that fails to adopt the performance-based salary schedule required by s. [1012.22\(1\)](#).
- (e) All components of the Florida Bright Futures Scholarship Program shall be funded annually from the Educational Enhancement Trust Fund. Funds shall be allocated to this program prior to application of the formula for equitable distribution to public schools, community colleges, and state universities. If shortages require reductions in estimated distributions from the Educational Enhancement Trust Fund, funds for the Florida Bright Futures Scholarship Program shall be reduced only after reductions in all other distributions are made.
- (f) Each school district shall, on a quarterly basis, make available to the public and distribute, in an easy to understand format, the expenditures of lottery funds allocated to the school district.

Excerpt from The 2011 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 2012-2013
AS OF MARCH 2012**

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. In fiscal year 2011-2012, the State made its allocation in late February, providing a list of schools and the amount for each school. The Final Conference Report is recommending up to \$100.00 per student for qualifying schools. The amount could be less than \$100.00 per student, depending on the number of qualifying schools.

Project Number: 3160

Allocation Method: Award notification from DOE.

Allocation Amount: Award notification from DOE.
A memo indicating the allocation amount will be sent to eligible schools.
Award information will be available in October 2012 or January 2013,
dependent upon the Legislature.

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 3160
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012**

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

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 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	-
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

0721	OKALOOSA STEM ACADEMY	-
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 2011 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 2012-2013
AS OF MARCH 2012

The proposed Governor's Budget for fiscal year 2012-2013 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, high, and K-8 school; 100% Literacy Coach Unit for each K-12 school

Allocation Amount: 50% or 100% Literacy Coach Position Multiplied by FY 2012-2013 Average Salary for Literacy Coach Unit

FY 2012-2013 Average Literacy Coach Salary = **\$67,900**

<i>Example: Ruckel Middle</i>		<i>Reading Instruction</i>
Units	Average Salary	Allocation
0.50 x	\$67,900 =	\$33,950

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Literacy Program - Project 6123. Finance has already entered the estimated number of Literacy Coach units allocated to your school.

Literacy Coaches will be funded from Title II - Part A and the Governor's proposed specific line item allocation entitled Reading Instruction.

Please see Title II - Part A Section in Budget Manual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 3405	PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
		TITLE II - PART A - LITERACY COACHES	READING INSTRUCTION - LITERACY COACHES	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 33,950	\$ -	\$ 33,950
0041	BAKER SCHOOL	-	67,900	67,900
0051	BOB SIKES ELEMENTARY SCHOOL	33,950	-	33,950
0082	MEIGS MIDDLE SCHOOL	33,950	-	33,950
0092	SHOAL RIVER MIDDLE SCHOOL	33,950	-	33,950
0121	RUCKEL MIDDLE SCHOOL	-	33,950	33,950
0131	DESTIN ELEMENTARY SCHOOL	33,950	-	33,950
0151	EDGE ELEMENTARY SCHOOL	33,950	-	33,950
0161	EGLIN ELEMENTARY SCHOOL	33,950	-	33,950
0201	LAUREL HILL SCHOOL	-	67,900	67,900
0211	NICEVILLE HIGH SCHOOL	-	33,950	33,950
0222	NORTHWOOD ELEMENTARY SCHOOL	33,950	-	33,950
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	33,950	-	33,950
0271	PRYOR MIDDLE SCHOOL	-	33,950	33,950
0281	WRIGHT ELEMENTARY SCHOOL	33,950	-	33,950
0431	SHALIMAR ELEMENTARY SCHOOL	33,950	-	33,950
0541	ELLIOTT PT. ELEMENTARY SCHOOL	33,950	-	33,950
0561	MARY ESTHER ELEMENTARY SCHOOL	33,950	-	33,950
0571	PLEW ELEMENTARY SCHOOL	33,950	-	33,950
0581	CHOCTAW HIGH SCHOOL	-	33,950	33,950
0601	CRESTVIEW HIGH SCHOOL	-	33,950	33,950
0621	KENWOOD ELEMENTARY SCHOOL	33,950	-	33,950
0631	FLOROSA ELEMENTARY SCHOOL	33,950	-	33,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	33,950	33,950
0651	BRUNER MIDDLE SCHOOL	-	33,950	33,950
0671	LEWIS K-8 SCHOOL	-	33,950	33,950
0681	LONGWOOD ELEMENTARY SCHOOL	33,950	-	33,950
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	33,950	33,950
0731	WALKER ELEMENTARY SCHOOL	33,950	-	33,950
0741	BLUEWATER ELEMENTARY SCHOOL	33,950	-	33,950
0751	ANTIOCH ELEMENTARY SCHOOL	33,950	-	33,950
0761	DAVIDSON MIDDLE SCHOOL	-	33,950	33,950
0771	DESTIN MIDDLE SCHOOL	-	33,950	33,950
0801	RICHBOURG SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		679,000	509,250	1,188,250

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-
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		679,000	509,250	1,188,250
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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		\$ 679,000	\$ 509,250	\$ 1,188,250
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SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - PROJECT 6123
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL		\$ 67,900	\$ -
0041	BAKER SCHOOL	1.00	67,900	67,900
0051	BOB SIKES ELEMENTARY SCHOOL		67,900	-
0082	MEIGS MIDDLE SCHOOL		67,900	-
0092	SHOAL RIVER MIDDLE SCHOOL		67,900	-
0121	RUCKEL MIDDLE SCHOOL	0.50	67,900	33,950
0131	DESTIN ELEMENTARY SCHOOL		67,900	-
0151	EDGE ELEMENTARY SCHOOL		67,900	-
0161	EGLIN ELEMENTARY SCHOOL		67,900	-
0201	LAUREL HILL SCHOOL	1.00	67,900	67,900
0211	NICEVILLE HIGH SCHOOL	0.50	67,900	33,950
0222	NORTHWOOD ELEMENTARY SCHOOL		67,900	-
0241	SILVER SANDS SCHOOL		67,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL		67,900	-
0271	PRYOR MIDDLE SCHOOL	0.50	67,900	33,950
0281	WRIGHT ELEMENTARY SCHOOL		67,900	-
0431	SHALIMAR ELEMENTARY SCHOOL		67,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		67,900	-
0561	MARY ESTHER ELEMENTARY SCHOOL		67,900	-
0571	PLEW ELEMENTARY SCHOOL		67,900	-
0581	CHOCTAW HIGH SCHOOL	0.50	67,900	33,950
0601	CRESTVIEW HIGH SCHOOL	0.50	67,900	33,950
0621	KENWOOD ELEMENTARY SCHOOL		67,900	-
0631	FLOROSA ELEMENTARY SCHOOL		67,900	-
0641	FT. WALTON BEACH HIGH SCHOOL	0.50	67,900	33,950
0651	BRUNER MIDDLE SCHOOL	0.50	67,900	33,950
0671	LEWIS K-8 SCHOOL	0.50	67,900	33,950
0681	LONGWOOD ELEMENTARY SCHOOL		67,900	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.50	67,900	33,950
0731	WALKER ELEMENTARY SCHOOL		67,900	-
0741	BLUEWATER ELEMENTARY SCHOOL		67,900	-
0751	ANTIOCH ELEMENTARY SCHOOL		67,900	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	67,900	33,950
0771	DESTIN MIDDLE SCHOOL	0.50	67,900	33,950
0801	RICHBOURG SCHOOL		67,900	-
TOTAL - DISTRICT SCHOOLS		7.50		509,250
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY		67,900	-
0791	ECCI - NORTH & BEST CHANCE		67,900	-
0811	SOUTHSIDE PRE-K		67,900	-
7001	K-12 FLORIDA VIRTUAL		67,900	-
7004	OKALOOSA ONLINE		67,900	-
9818	NWFL BALLET		67,900	-
9819	TEACHING ADJUDICATED YOUTH		67,900	-
9820	OKALOOSA BLENDED SCHOOL		67,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		7.50		509,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		67,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		67,900	-
9812	OKALOOSA YOUTH ACADEMY		67,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER		67,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		67,900	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		67,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		7.50		\$ 509,250



SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 2011-2012. SAI funding is comprised of the following components for fiscal year 2012-2013:

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.)	\$ 64,100	\$ 2,179,400
2	<u>ESOL - Interpreter Allocation - (Project #4110) :</u> One Language Population 15 or Greater = One Interpreter One Language Population 50 or Greater = Two Interpreters <u>(The interpreter position allocation will be adjusted once all schools enter testing information in September.)</u>	\$ 29,600	562,400
3	<u>Learning Strategies Allocation - (Project #9162):</u> One (1) ESE Classroom Assistant per Middle School, High School, K-8, & K-12 School > 900 One-Half (.5) ESE Classroom Assistant per K-12 School < 900	\$ 32,200	434,700
4	<u>Response to Intervention Allocation - (Project #0110):</u> One-Quarter (.25) Instructional Unit/Facilitator per Elementary, Middle, High, K-8, & K-12 School	\$ 64,100	544,850
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	954,315
Total SAI - Projects 3161, 4110, 9162, 0110, & 0120 - Allocation Directly to Schools:			<u>\$ 4,675,665</u>
6	Plan of Care (Project 6113) - To Be Determined		<u>To Be Determined</u>
7	Summer Intensive Studies (Project 3127) - Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2012 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 2012-2013 will not carry over to the next fiscal year, with the exception of the the operating budget in Project 0120.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
 CLASS SIZE ALLOCATION TO FACILITATE THE REMEDIATION PROCESS
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 64,100	\$ 64,100
0041	BAKER SCHOOL	1.00	64,100	64,100
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	64,100	64,100
0082	MEIGS MIDDLE SCHOOL	1.00	64,100	64,100
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	64,100	64,100
0121	RUCKEL MIDDLE SCHOOL	1.00	64,100	64,100
0131	DESTIN ELEMENTARY SCHOOL	1.00	64,100	64,100
0151	EDGE ELEMENTARY SCHOOL	1.00	64,100	64,100
0161	EGLIN ELEMENTARY SCHOOL	1.00	64,100	64,100
0201	LAUREL HILL SCHOOL	1.00	64,100	64,100
0211	NICEVILLE HIGH SCHOOL	1.00	64,100	64,100
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	64,100	64,100
0241	SILVER SANDS SCHOOL	1.00	64,100	64,100
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	64,100	64,100
0271	PRYOR MIDDLE SCHOOL	1.00	64,100	64,100
0281	WRIGHT ELEMENTARY SCHOOL	1.00	64,100	64,100
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	64,100	64,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	64,100	64,100
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	64,100	64,100
0571	PLEW ELEMENTARY SCHOOL	1.00	64,100	64,100
0581	CHOCTAW HIGH SCHOOL	1.00	64,100	64,100
0601	CRESTVIEW HIGH SCHOOL	1.00	64,100	64,100
0621	KENWOOD ELEMENTARY SCHOOL	1.00	64,100	64,100
0631	FLOROSA ELEMENTARY SCHOOL	1.00	64,100	64,100
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	64,100	64,100
0651	BRUNER MIDDLE SCHOOL	1.00	64,100	64,100
0671	LEWIS K-8 SCHOOL	1.00	64,100	64,100
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	64,100	64,100
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	64,100	64,100
0731	WALKER ELEMENTARY SCHOOL	1.00	64,100	64,100
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	64,100	64,100
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	64,100	64,100
0761	DAVIDSON MIDDLE SCHOOL	1.00	64,100	64,100
0771	DESTIN MIDDLE SCHOOL	1.00	64,100	64,100
0801	RICHBOURG SCHOOL	-	64,100	-
TOTAL - DISTRICT SCHOOLS		34.00		2,179,400
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEMM ACADEMY	-	64,100	-
0791	ECCI - NORTH & BEST CHANCE	-	64,100	-
0811	SOUTHSIDE PRE-K	-	64,100	-
7001	K-12 FLORIDA VIRTUAL	-	64,100	-
7004	OKALOOSA ONLINE	-	64,100	-
9818	NWFL BALLET	-	64,100	-
9819	TEACHING ADJUDICATED YOUTH	-	64,100	-
9820	OKALOOSA BLENDED SCHOOL	-	64,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		34.00		2,179,400
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	64,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,100	-
9812	OKALOOSA YOUTH ACADEMY	-	64,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,100	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		34.00		\$ 2,179,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	ESOL INTERPRETER UNIT ALLOCATION	ESOL INTERPRETER \$ COST	TOTAL ALLOCATION
			(C >=15=1; >=50=2)		(D X E)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	39	1.00	\$ 29,600	\$ 29,600
0041	BAKER SCHOOL	-	-	29,600	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	29,600	-
0082	MEIGS MIDDLE SCHOOL	-	-	29,600	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	29,600	-
0121	RUCKEL MIDDLE SCHOOL	-	-	29,600	-
0131	DESTIN ELEMENTARY SCHOOL	41	1.00	29,600	29,600
0151	EDGE ELEMENTARY SCHOOL	-	-	29,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	29,600	-
0201	LAUREL HILL SCHOOL	-	-	29,600	-
0211	NICEVILLE HIGH SCHOOL	-	-	29,600	-
0222	NORTHWOOD ELEMENTARY SCHOOL	16	1.00	29,600	29,600
0241	SILVER SANDS SCHOOL	-	-	29,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	35	1.00	29,600	29,600
0271	PRYOR MIDDLE SCHOOL	42	1.00	29,600	29,600
0281	WRIGHT ELEMENTARY SCHOOL	76	2.00	29,600	59,200
0431	SHALIMAR ELEMENTARY SCHOOL	27	1.00	29,600	29,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	46	1.00	29,600	29,600
0561	MARY ESTHER ELEMENTARY SCHOOL	21	1.00	29,600	29,600
0571	PLEW ELEMENTARY SCHOOL	-	-	29,600	-
0581	CHOCTAW HIGH SCHOOL	72	2.00	29,600	59,200
0601	CRESTVIEW HIGH SCHOOL	21	1.00	29,600	29,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	29,600	-
0631	FLOROSA ELEMENTARY SCHOOL	16	1.00	29,600	29,600
0641	FT. WALTON BEACH HIGH SCHOOL	31	1.00	29,600	29,600
0651	BRUNER MIDDLE SCHOOL	40	1.00	29,600	29,600
0671	LEWIS K-8 SCHOOL	-	-	29,600	-
0681	LONGWOOD ELEMENTARY SCHOOL	81	2.00	29,600	59,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	29,600	-
0731	WALKER ELEMENTARY SCHOOL	-	-	29,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	29,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	29,600	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	29,600	-
0771	DESTIN MIDDLE SCHOOL	17	1.00	29,600	29,600
0801	RICHBOURG SCHOOL	-	-	29,600	-
TOTAL - DISTRICT SCHOOLS		621	19.00		562,400
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEMM ACADEMY	-	-	29,600	-
0791	ECCI - NORTH & BEST CHANCE	-	-	29,600	-
0811	SOUTHSIDE PRE-K	-	-	29,600	-
7001	K-12 FLORIDA VIRTUAL	-	-	29,600	-
7004	OKALOOSA ONLINE	-	-	29,600	-
9818	NWFL BALLET	-	-	29,600	-
9819	TEACHING ADJUDICATED YOUTH	-	-	29,600	-
9820	OKALOOSA BLENDED SCHOOL	-	-	29,600	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		621	19.00		562,400
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	29,600	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	29,600	-
9812	OKALOOSA YOUTH ACADEMY	-	-	29,600	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	29,600	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	29,600	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	29,600	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		621	19.00	\$	562,400



SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 2012-2013, 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 2012-2013 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2012-2013.

Quality Assurance will provide detailed information about the Secondary Intensive Reading Program for 2012-2013 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:

Same Method as FY 2011-2012

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by FY 2012-2013 Average Teacher Salary

FY 2012-2013 Average Teacher Salary = \$64,100

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2011 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 2012-2013 Average

FY 2012-2013 Average Classroom Assistant Salary = \$30,000

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.

Example: Niceville High School					
Teaching Unit \$ Allocation					
Total Number of Students in Gradient Scoring Level 1 or 2 per 2011 FCAT Data	Number of Students Per Teaching Unit	Number of Teaching Units	FY 2012-2013 Teaching Unit Salary	Estimated Teaching Unit Allocation	
267.00	105	2.60	\$ 64,100	<u>\$ 166,660</u>	\$ 166,660
Classroom Assistant Allocation					
Number of Teaching Units	Classroom Assistant Unit Allocation 5 or more = 1 Less Than 5 = 0.50	Average Classroom Assistant Salary	Estimated Classroom Assistant Allocation		
2.60	0.50	\$ 30,000	<u>\$ 15,000</u>		\$ 15,000
Classroom/Assessment Materials and Substitute Allocation					
Total Number of Students in Gradient Scoring Level 1 or 2 per 2011 FCAT Data	Per Student Classroom and Assessment Materials and Substitute Allocation	Estimated Classroom and Assessment Materials and Substitute Allocation			
267.00	\$ 35	<u>\$ 9,345</u>			\$ 9,345
				Total Allocation	<u><u>\$ 191,005</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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	166,660	15,000	9,345	191,005
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	205,120	15,000	11,935	232,055
0601	CRESTVIEW HIGH SCHOOL	256,400	15,000	14,665	286,065
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	217,940	15,000	12,250	245,190
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		846,120	60,000	48,195	954,315

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-
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	846,120	60,000	48,195	954,315
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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	\$ 846,120	\$ 60,000	\$ 48,195	\$ 954,315
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
ESTIMATED TEACHING UNIT ALLOCATION
1.00 TEACHING UNIT PER 105 STUDENTS SCORING FCAT LEVEL 1 OR 2 IN FY 2010-2011
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2011 FCAT DATA			NUMBER OF STUDENTS PER TEACHING UNIT GRADES 9-12	NUMBER OF TEACHING UNITS TO NEAREST 0.20	FY 2012-2013 TEACHING UNIT ALLOCATION = TEACHING UNIT TIMES \$64,100
		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	-	-
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	-	267	267	105	2.60	166,660
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	-	341	341	105	3.20	205,120
0601	CRESTVIEW HIGH SCHOOL	-	419	419	105	4.00	256,400
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	105	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	105	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	350	350	105	3.40	217,940
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		-	1,377	1,377		13.20	846,120

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	105	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	105	-	-
0811	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	-	1,377	1,377		13.20	846,120
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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	-	1,377	1,377		13.20	\$ 846,120
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
CLASSROOM ASSISTANT ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 =0.50)	CLASSROOM ASSISTANT SALARY & BENEFITS	HIGH SCHOOL CLASSROOM ASSISTANT ALLOCATION (B x C)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ 30,000	\$ -
0041	BAKER SCHOOL	-	-	30,000	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	30,000	-
0082	MEIGS MIDDLE SCHOOL	-	-	30,000	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	30,000	-
0121	RUCKEL MIDDLE SCHOOL	-	-	30,000	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	30,000	-
0151	EDGE ELEMENTARY SCHOOL	-	-	30,000	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	30,000	-
0201	LAUREL HILL SCHOOL	-	-	30,000	-
0211	NICEVILLE HIGH SCHOOL	2.60	0.50	30,000	15,000
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	30,000	-
0241	SILVER SANDS SCHOOL	-	-	30,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	30,000	-
0271	PRYOR MIDDLE SCHOOL	-	-	30,000	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	30,000	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	30,000	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	30,000	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	30,000	-
0571	PLEW ELEMENTARY SCHOOL	-	-	30,000	-
0581	CHOCTAW HIGH SCHOOL	3.20	0.50	30,000	15,000
0601	CRESTVIEW HIGH SCHOOL	4.00	0.50	30,000	15,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	30,000	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	30,000	-
0641	FT. WALTON BEACH HIGH SCHOOL	3.40	0.50	30,000	15,000
0651	BRUNER MIDDLE SCHOOL	-	-	30,000	-
0671	LEWIS K-8 SCHOOL	-	-	30,000	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	30,000	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	30,000	-
0731	WALKER ELEMENTARY SCHOOL	-	-	30,000	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	30,000	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	30,000	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	30,000	-
0771	DESTIN MIDDLE SCHOOL	-	-	30,000	-
0801	RICHBOURG SCHOOL	-	-	30,000	-
TOTAL - DISTRICT SCHOOLS		13.20	2.00		60,000
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEMM ACADEMY	-	-	30,000	-
0791	ECCI - NORTH & BEST CHANCE	-	-	30,000	-
0811	SOUTHSIDE PRE-K	-	-	30,000	-
7001	K-12 FLORIDA VIRTUAL	-	-	30,000	-
7004	OKALOOSA ONLINE	-	-	30,000	-
9818	NWFL BALLET	-	-	30,000	-
9819	TEACHING ADJUDICATED YOUTH	-	-	30,000	-
9820	OKALOOSA BLENDED SCHOOL	-	-	30,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		13.20	2.00		60,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	30,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	30,000	-
9812	OKALOOSA YOUTH ACADEMY	-	-	30,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	30,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	30,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	30,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		13.20	2.00	\$	60,000

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 2010-2011
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

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	-
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	-	267	267	35	9,345
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	-	341	341	35	11,935
0601	CRESTVIEW HIGH SCHOOL	-	419	419	35	14,665
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	35	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	35	-
0641	FT. WALTON BEACH HIGH SCHOOL/FWB SUCCESS ACADEMY	-	350	350	35	12,250
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		-	1,377	1,377		48,195

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	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	-	1,377	1,377		48,195
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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	-	1,377	1,377		\$ 48,195
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - LEARNING STRATEGIES - PROJECT 9162
BUDGET AND CLASSROOM ASSISTANT UNIT ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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	-	\$ 32,200	\$ -
0041	BAKER SCHOOL	1.00	32,200	32,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	32,200	-
0082	MEIGS MIDDLE SCHOOL	1.00	32,200	32,200
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,200	32,200
0121	RUCKEL MIDDLE SCHOOL	1.00	32,200	32,200
0131	DESTIN ELEMENTARY SCHOOL	-	32,200	-
0151	EDGE ELEMENTARY SCHOOL	-	32,200	-
0161	EGLIN ELEMENTARY SCHOOL	-	32,200	-
0201	LAUREL HILL SCHOOL	0.50	32,200	16,100
0211	NICEVILLE HIGH SCHOOL	1.00	32,200	32,200
0222	NORTHWOOD ELEMENTARY SCHOOL	-	32,200	-
0241	SILVER SANDS SCHOOL	-	32,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	32,200	-
0271	PRYOR MIDDLE SCHOOL	1.00	32,200	32,200
0281	WRIGHT ELEMENTARY SCHOOL	-	32,200	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	32,200	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	32,200	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	32,200	-
0571	PLEW ELEMENTARY SCHOOL	-	32,200	-
0581	CHOCTAW HIGH SCHOOL	1.00	32,200	32,200
0601	CRESTVIEW HIGH SCHOOL	1.00	32,200	32,200
0621	KENWOOD ELEMENTARY SCHOOL	-	32,200	-
0631	FLOROSA ELEMENTARY SCHOOL	-	32,200	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,200	32,200
0651	BRUNER MIDDLE SCHOOL	1.00	32,200	32,200
0671	LEWIS K-8 SCHOOL	1.00	32,200	32,200
0681	LONGWOOD ELEMENTARY SCHOOL	-	32,200	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	32,200	-
0731	WALKER ELEMENTARY SCHOOL	-	32,200	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	32,200	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	32,200	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,200	32,200
0771	DESTIN MIDDLE SCHOOL	1.00	32,200	32,200
0801	RICHBOURG SCHOOL	-	32,200	-
TOTAL - DISTRICT SCHOOLS		13.50		434,700

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	32,200	-
0791	ECCI - NORTH & BEST CHANCE	-	32,200	-
0811	SOUTHSIDE PRE-K	-	32,200	-
7001	K-12 FLORIDA VIRTUAL	-	32,200	-
7004	OKALOOSA ONLINE	-	32,200	-
9818	NWFL BALLET	-	32,200	-
9819	TEACHING ADJUDICATED YOUTH	-	32,200	-
9820	OKALOOSA BLENDED SCHOOL	-	32,200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	13.50	434,700
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	32,200	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,200	-
9812	OKALOOSA YOUTH ACADEMY	-	32,200	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,200	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	32,200	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	32,200	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	13.50	\$ 434,700
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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	\$ 64,100	\$ 16,025
0041	BAKER SCHOOL	0.25	64,100	16,025
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	64,100	16,025
0082	MEIGS MIDDLE SCHOOL	0.25	64,100	16,025
0092	SHOAL RIVER MIDDLE SCHOOL	0.25	64,100	16,025
0121	RUCKEL MIDDLE SCHOOL	0.25	64,100	16,025
0131	DESTIN ELEMENTARY SCHOOL	0.25	64,100	16,025
0151	EDGE ELEMENTARY SCHOOL	0.25	64,100	16,025
0161	EGLIN ELEMENTARY SCHOOL	0.25	64,100	16,025
0201	LAUREL HILL SCHOOL	0.25	64,100	16,025
0211	NICEVILLE HIGH SCHOOL	0.25	64,100	16,025
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0241	SILVER SANDS SCHOOL	0.25	64,100	16,025
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	64,100	16,025
0271	PRYOR MIDDLE SCHOOL	0.25	64,100	16,025
0281	WRIGHT ELEMENTARY SCHOOL	0.25	64,100	16,025
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	64,100	16,025
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	64,100	16,025
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	64,100	16,025
0571	PLEW ELEMENTARY SCHOOL	0.25	64,100	16,025
0581	CHOCTAW HIGH SCHOOL	0.25	64,100	16,025
0601	CRESTVIEW HIGH SCHOOL	0.25	64,100	16,025
0621	KENWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0631	FLOROSA ELEMENTARY SCHOOL	0.25	64,100	16,025
0641	FT. WALTON BEACH HIGH SCHOOL	0.25	64,100	16,025
0651	BRUNER MIDDLE SCHOOL	0.25	64,100	16,025
0671	LEWIS K-8 SCHOOL	0.25	64,100	16,025
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.25	64,100	16,025
0731	WALKER ELEMENTARY SCHOOL	0.25	64,100	16,025
0741	BLUEWATER ELEMENTARY SCHOOL	0.25	64,100	16,025
0751	ANTIOCH ELEMENTARY SCHOOL	0.25	64,100	16,025
0761	DAVIDSON MIDDLE SCHOOL	0.25	64,100	16,025
0771	DESTIN MIDDLE SCHOOL	0.25	64,100	16,025
0801	RICHBOURG SCHOOL	-	64,100	-
TOTAL - DISTRICT SCHOOLS		8.50		544,850

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	64,100	-
0791	ECCI - NORTH & BEST CHANCE	-	64,100	-
0811	SOUTHSIDE PRE-K	-	64,100	-
7001	K-12 FLORIDA VIRTUAL	-	64,100	-
7004	OKALOOSA ONLINE	-	64,100	-
9818	NWFL BALLET	-	64,100	-
9819	TEACHING ADJUDICATED YOUTH	-	64,100	-
9820	OKALOOSA BLENDED SCHOOL	-	64,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.50		544,850
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	64,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,100	-
9812	OKALOOSA YOUTH ACADEMY	-	64,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,100	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.50		\$ 544,850
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Excerpt from The 2011 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 2012-2013
AS OF MARCH 2012

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: \$ 1,791,692

Any available funds in the project for your school at the end of fiscal year 2012-2013 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 ALLOCATION
		\$1,990,769
		PERCENT TO SCHOOL = 90%

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY SCHOOL	
0082	MEIGS MIDDLE SCHOOL	
0092	SHOAL RIVER MIDDLE 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	1,791,692
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		1,791,692

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	
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	1,791,692
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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	\$ 1,791,692
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL
CERTIFICATE OF EDUCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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 the AICE additional weighted FTE (WFTE) per the Final Conference Report. The WFTE is calculated by multiplying 0.16 times the projected number of students to successfully complete the AICE examinations in fiscal year 2011-2012. The projections are normally based on the previous fiscal year, but were prorated, if necessary, to match the Final Conference Report.

Allocation Amount: The District used the projected WFTE, Base Student Allocation (BSA), and District Cost Differential (DCD) based on a the Final Conference Report. The school allocation is 90% of the revenue projection.

Base Student Allocation (BSA)	\$	3,582.98
District Cost Differential (DCD)		0.9763

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

Total AICE Allocation X 5% = 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 2012 to reflect the funding based on 2011-2012 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 2012-2013 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	TOTAL AICE WFTE FY 2010-2011 (A X 0.16)	TOTAL AICE ALLOCATION FY 2012-2013 (B X BSA X DCD X 90%)	LESS 5% SCHOOL SET-ASIDE PROJECT 1004 FY 2012-2013 (C X 0.05)	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	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	298.20	47.71	150,203	(7,510)	142,693
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	114.31	18.29	57,582	(2,879)	54,703
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		412.51	66.00	207,785	(10,389)	197,396

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
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	412.51	66.00	207,785	(10,389)	197,396
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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	412.51	66.00	\$ 207,785	\$ (10,389)	\$ 197,396
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Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

Advanced International Certificate of Education

(m) 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 2012-2013
AS OF MARCH 2012**

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 5% of the school's Total AICE Allocation for fiscal year 2012-2013.

Base Student Allocation (BSA)	\$	3,582.98
District Cost Differential (DCD)		0.9763

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

Total AICE Allocation X 5% = 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 2012-2013 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) SET-ASIDE - PROJECT 1004
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	TOTAL AICE WFTE FY 2010-2011 (A X 0.16)	TOTAL AICE ALLOCATION FY 2012-2013 (B X BSA X DCD X 90%)	AICE SET-ASIDE ALLOCATION FY 2012-2013 (C X 0.05)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE 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	298.20	47.71	150,203	7,510
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	114.31	18.29	57,582	2,879
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		412.51	66.00	207,785	10,389

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-
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	412.51	66.00	207,785	10,389
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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	412.51	66.00	\$ 207,785	\$ 10,389
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SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 the AP additional weighted FTE (WFTE) per the Final Conference Report. The WFTE is calculated by multiplying 0.16 times the projected number of students to successfully complete the AP examinations in fiscal year 2011-2012. The projections are normally based on the previous fiscal year, but were prorated, if necessary, to match the Final Conference Report.

Allocation Amount: The District used the projected WFTE, Base Student Allocation (BSA), and District Cost Differential (DCD) based on a the Final Conference Report. The school allocation is 90% of the revenue projection.

Base Student Allocation (BSA)	\$	3,582.98
District Cost Differential (DCD)		0.9763

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

Total AP Allocation X 7.5% = 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 2012 to reflect the funding based on 2011-2012 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 2012-2013 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT (AP) - PROJECT 2154
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	TOTAL AP WFTE FY 2010-2011 (A X 0.16)	TOTAL AP ALLOCATION FY 2012-2013 (B X BSA X DCD X 90%)	LESS 7.5% SCHOOL SET-ASIDE PROJECT 7054 FY 2012-2013 (C X 0.075)	AP PROJECT 2154 ALLOCATION FY 2012-2013 (C - D)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	28.00	4.48	14,104	(1,058)	13,046
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	504	(38)	466
0211	NICEVILLE HIGH SCHOOL	793.00	126.88	399,451	(29,959)	369,492
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	339.00	54.24	170,761	(12,807)	157,954
0601	CRESTVIEW HIGH SCHOOL	248.00	39.68	124,923	(9,369)	115,554
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	712.00	113.92	358,649	(26,899)	331,750
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		2,121.00	339.36	1,068,392	(80,130)	988,262

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
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

2,121.00	339.36	1,068,392	(80,130)	988,262
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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

2,121.00	339.36	\$ 1,068,392	\$ (80,130)	\$ 988,262
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Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

Advanced Placement

(n) 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 2012-2013
 AS OF MARCH 2012**

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 7.5% of the school's Total AP Allocation for fiscal year 2012-2013.

Base Student Allocation (BSA)	\$ 3,582.98
District Cost Differential (DCD)	0.9763

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

Total AP Allocation X 7.5% = 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 2012-2013 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	TOTAL AP WFTE FY 2010-2011 (A X 0.16)	TOTAL AP ALLOCATION FY 2012-2013 (B X BSA X DCD X 90%)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2012-2013 (C X 0.075)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	28.00	4.48	14,104	1,058
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	504	38
0211	NICEVILLE HIGH SCHOOL	793.00	126.88	399,451	29,959
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	339.00	54.24	170,761	12,807
0601	CRESTVIEW HIGH SCHOOL	248.00	39.68	124,923	9,369
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	712.00	113.92	358,649	26,899
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		2,121.00	339.36	1,068,392	80,130

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-
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		2,121.00	339.36	1,068,392	80,130
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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		2,121.00	339.36	\$ 1,068,392	\$ 80,130
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

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 2011-2012
 Based on Weighted Projected FTE - Program 300 Career Education

Allocation Amount: \$40 per Weighted Projected FTE - Program 300 Career Education

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

Fund	1010
Function	5300
Object Code	0642
Cost Center	Your Cost Center
Project	2039

Example: *Baker School*

Career Education Equipment & Supplies

<u>Per WFTE</u>		<u>Voc. WFTE</u>		<u>Allocation</u>
\$40 x		49.95	=	\$1,998

Beginning August 1, 2012, 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 2012-2013 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES - PROJECT 2039
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 40	\$ -
0041	BAKER SCHOOL	49.95	40	1,998
0051	BOB SIKES ELEMENTARY SCHOOL	-	40	-
0082	MEIGS MIDDLE SCHOOL	-	40	-
0092	SHOAL RIVER MIDDLE 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	11.99	40	480
0211	NICEVILLE HIGH SCHOOL	181.82	40	7,273
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	104.90	40	4,196
0601	CRESTVIEW HIGH SCHOOL	239.26	40	9,570
0621	KENWOOD ELEMENTARY SCHOOL	-	40	-
0631	FLOROSA ELEMENTARY SCHOOL	-	40	-
0641	FT. WALTON BEACH HIGH SCHOOL	99.90	40	3,996
0651	BRUNER MIDDLE SCHOOL	-	40	-
0671	LEWIS K-8 SCHOOL	-	40	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	40	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	170.83	40	6,833
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		858.65		34,346

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	40	-
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		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	858.65	34,346
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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	858.65	\$ 34,346
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SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 IB additional weighted FTE (WFTE) per the Final Conference Report. The WFTE is calculated by multiplying 0.16 times the projected number of students to successfully complete the IB examinations in fiscal year 2011-2012 PLUS 0.30 times the projected number of IB diplomas. The projections are normally based on the previous fiscal year, but were prorated, if necessary, to match the Final Conference Report.

Allocation Amount: The District used the projected WFTE, Base Student Allocation (BSA), and District Cost Differential (DCD) based on a the Final Conference Report.

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)	\$	3,582.98
District Cost Differential (DCD)		0.9763

WFTE X BSA X DCD X 100% = 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.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	IB WFTE BASED ON CERTIFICATIONS FY 2010-2011 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2010-2011	IB WFTE BASED ON DIPLOMAS FY 2010-2011 (C X 0.3)	TOTAL IB WFTE FY 2010-2010 (B + D)	TOTAL IB ALLOCATION FY 2012-2013 (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	-	-	-	-	-	-
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	248.00	39.68	37.00	11.10	50.78	177,632
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		248.00	39.68	37.00	11.10	50.78	177,632

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
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	248.00	39.68	37.00	11.10	50.78	177,632
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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	248.00	39.68	37.00	11.10	50.78	\$ 177,632
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Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

International Baccalaureate

(l) *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 2012-2013
AS OF MARCH 2012

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 February 2, 2012. ROTC Teachers working 12 Months are considered 1.00 FTE; ROTC Teachers working 10 Months are considered 0.83 FTE.

Allocation Amount: Estimated reimbursement is based on the most recent revenue information available from the U.S. Military. For fiscal year 2012-2013, the District is projected to receive \$280,000.

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

Estimated Reimbursement	\$ 280,000
Less 10% - Overhead and Reserve	<u>(28,000)</u>
Amount to be allocated	<u><u>\$ 252,000</u></u>

\$'s per FTE Instructor (Allocation / Instructors) \$ 28,604

Example: Baker School			ROTC
	No. of FTE Instructors	Per Instructor	Allocation
	1.66 x	\$28,604 =	\$47,482

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 2012-2013
 AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FULL-TIME EQUIVALENT INSTRUCTOR POSITIONS AS OF 2/2/2012	ALLOCATION PER FULL-TIME EQUIVALENT POSITION	ROTC ALLOCATION
			\$ 28,604	\$ 252,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-		\$ -
0041	BAKER SCHOOL	1.66	\$ 28,604	47,482
0051	BOB SIKES ELEMENTARY SCHOOL			-
0082	MEIGS MIDDLE SCHOOL			-
0092	SHOAL RIVER MIDDLE 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	\$ 28,604	57,208
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	\$ 28,604	47,482
0601	CRESTVIEW HIGH SCHOOL	1.83	\$ 28,604	52,346
0621	KENWOOD ELEMENTARY SCHOOL			-
0631	FLOROSA ELEMENTARY SCHOOL			-
0641	FT. WALTON BEACH HIGH SCHOOL	1.66	\$ 28,604	47,482
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		252,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY			-
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		252,000
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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	8.81		\$ 252,000
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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 ASSISTANT PRINCIPALS -
DISTRICT FUNDED
PROJECT 3010
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

In fiscal year 2011-2012, the School Board approved allocating an Assistant Principal II position to five (5) elementary schools, whose Unweighted FTE was fast approaching 800 or greater. The Assistant Principal II positions were allocated to the large elementary schools, to provide some administrative relief, as a result of the Florida Legislature introducing into law a new teacher evaluation system. The new evaluation system requires multiple classroom observations per teacher. Elementary schools only have one administrator to handle all school operations, and with the passage of the new evaluation system it became impossible for one administrator to comply with all of the new evaluations requirements and manage the daily operations of a large school.

This allocation will continue for fiscal year 2012-2013.

Project Number: 3010

Allocation Method: Elementary schools whose Unweighted FTE is approaching or exceeds 800 students will receive one (1.00) 10-Month Assistant Principal II position.

Allocation Amount: The allocation amount is based on the average salary for the applicable position.

Total Allocation: \$ 367,000

For budgeting purposes, there is a section on the Salary Menu for School Assistant Principal - District Funded - Project 3010.
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL ASSISTANT PRINCIPALS - DISTRICT FUNDED - PROJECT 3010
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2012-2013	ASSISTANT PRINCIPAL II 10 MONTH UNIT ALLOCATION	ASSISTANT PRINCIPAL II 10 MONTH REVENUE ALLOCATION
			\$ 73,400	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	426.00	-	\$ -
0041	BAKER SCHOOL	1,327.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	1.00	73,400
0082	MEIGS MIDDLE SCHOOL	528.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	-	-
0121	RUCKEL MIDDLE SCHOOL	927.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	895.00	1.00	73,400
0151	EDGE ELEMENTARY SCHOOL	542.57	-	-
0161	EGLIN ELEMENTARY SCHOOL	477.00	-	-
0201	LAUREL HILL SCHOOL	430.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,820.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	-	-
0241	SILVER SANDS SCHOOL	140.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	1.00	73,400
0271	PRYOR MIDDLE SCHOOL	582.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	577.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	-	-
0571	PLEW ELEMENTARY SCHOOL	667.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,656.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,775.50	-	-
0621	KENWOOD ELEMENTARY SCHOOL	612.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	528.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	-	-
0651	BRUNER MIDDLE SCHOOL	801.00	-	-
0671	LEWIS K-8 SCHOOL	611.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	-	-
0731	WALKER ELEMENTARY SCHOOL	696.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	1.00	73,400
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	1.00	73,400
0761	DAVIDSON MIDDLE SCHOOL	901.00	-	-
0771	DESTIN MIDDLE SCHOOL	608.00	-	-
0801	RICHBOURG SCHOOL	46.00	-	-
TOTAL - DISTRICT SCHOOLS		26,898.07	5.00	367,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	88.00	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	73.00	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	141.40	-	-
9819	TEACHING ADJUDICATED YOUTH	16.00	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,216.47	5.00	367,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	125.00	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	-	-
9812	OKALOOSA YOUTH ACADEMY	118.00	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,657.47	5.00	\$ 367,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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 2012-2013 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATION - PROJECT 2909
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412
0041	BAKER SCHOOL	57,755
0051	BOB SIKES ELEMENTARY SCHOOL	29,550
0082	MEIGS MIDDLE SCHOOL	50,033
0092	SHOAL RIVER MIDDLE SCHOOL	13,111
0121	RUCKEL MIDDLE SCHOOL	45,351
0131	DESTIN ELEMENTARY SCHOOL	25,260
0151	EDGE ELEMENTARY SCHOOL	26,085
0161	EGLIN ELEMENTARY SCHOOL	24,560
0201	LAUREL HILL SCHOOL	33,992
0211	NICEVILLE HIGH SCHOOL	74,471
0222	NORTHWOOD ELEMENTARY SCHOOL	25,934
0241	SILVER SANDS SCHOOL	15,000
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919
0271	PRYOR MIDDLE SCHOOL	45,569
0281	WRIGHT ELEMENTARY SCHOOL	33,383
0431	SHALIMAR ELEMENTARY SCHOOL	22,336
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493
0571	PLEW ELEMENTARY SCHOOL	24,597
0581	CHOCTAW HIGH SCHOOL	87,769
0601	CRESTVIEW HIGH SCHOOL	79,014
0621	KENWOOD ELEMENTARY SCHOOL	24,488
0631	FLOROSA ELEMENTARY SCHOOL	22,399
0641	FT. WALTON BEACH HIGH SCHOOL	78,077
0651	BRUNER MIDDLE SCHOOL	60,610
0671	LEWIS K-8 SCHOOL	28,625
0681	LONGWOOD ELEMENTARY SCHOOL	20,982
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	40,522
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	10,000
TOTAL - DISTRICT SCHOOLS		1,196,710

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	18,276
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		18,276

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,214,986
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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		\$ 1,214,986
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2012- 024
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals & Maintenance Department
FROM: Rita Scallan, Chief Financial Officer
DATE: March 28, 2012
SUBJECT: School Maintenance – Project 2909 – Permissible Expenditures

A project is created to identify expenditures related to a specific activity such as a construction project or maintenance project. There are two criteria which must be satisfied before a project can be created. The first criteria is to identify an available funding source, and the second is make sure the project expenditures are allowed to be funded from the identified fund source.

The revenue source used to fund School Maintenance – Project 2909 (#2909) is the District’s non-voted Capital Improvement Fund District School Tax (2-Mil). Capital Improvement School Tax dollars may only be used to fund capital outlay items as defined by Florida Statue 1013.01(12) (see attachment). As a result, there are some required changes which will become effective July 1, 2012. The changes are related to the allowable uses of funds or types of expenditures that may be funded from the School Maintenance project.

Florida Statute defines “Maintenance and Repair” as 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 grounds keeping functions. Neither does it include renovation, except for the replacement of equipment with new equipment of equal systems meeting current code requirements. The replacement item may not place increased demand upon utilities services or structural supports nor may it adversely affect the function of safety to life systems.

Provided below are some examples of allowable and unallowable types of expenditures which may or may not be funded from School Maintenance Project – Project 2909 beginning in fiscal year 2012-2013:

EXAMPLES OF ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

- a. Painting or repainting interior and/or exterior surfaces.
- b. Resurfacing flooring.
- c. Repairing existing walls, windows, glass, doors, floors, ceilings, roofs, fencing, sidewalks, parking lots, sprinkler systems, electrical fixtures, and plumbing fixtures.
- d. Purchasing or replacing air conditioners.
- e. Resurfacing or restriping of parking lots, roads or walkways.
- f. Replacing broken door locks.

- g. Repairing washed out areas in danger of erosion, including athletic fields, physical education fields or elementary playgrounds.
- h. Purchasing or replacing lawn equipment.
- i. Purchasing or replacing floor machines.
- j. Purchasing new fencing, sprinkler systems, sidewalks, construction, or parking lots.

EXAMPLES OF NON-ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

- a. Purchasing janitorial supplies.
- b. Purchasing lawn supplies such as fertilizer, seeds, plants, etc.
- c. Repairing vehicles, lawn mowers, chain saws, power tools, floor machines, copiers.
- d. Shampooing carpet.
- e. Pressure washing sidewalks and walls.
- f. Purchasing or replacing air conditioning filters.
- g. Purchasing pest control supplies or services for the interior or exterior.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. They are available and eager to provide schools assistance in processing their School Maintenance Project requisitions.

cc: School Bookkeepers

Excerpt from The 2011 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 Florida College System institution board of trustees, a university board of trustees, and the Board of Trustees for the Florida School for the Deaf and the Blind. The term "board" does not include the State Board of Education or the Board of Governors.
- (4) "Capital project," for the purpose of s. 9(a)(2), Art. XII of the State Constitution, as amended, means sums of money appropriated from the Public Education Capital Outlay and Debt Service Trust Fund to the state system of public education and other educational agencies as authorized by the Legislature.
- (5) "Core facilities" means the media center, cafeteria, toilet facilities, and circulation space of an educational plant.
- (6) "Educational facilities" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established to serve primarily the educational purposes and secondarily the social and recreational purposes of the community and which may lawfully be used as authorized by the Florida Statutes and approved by boards.
- (7) "Educational plant" comprises the educational facilities, site, and site improvements necessary to accommodate students, faculty, administrators, staff, and the activities of the educational program of each plant.
- (8) "Educational plant survey" means a systematic study of present educational and ancillary plants and the determination of future needs to provide an appropriate educational program and services for each student based on projected capital outlay FTE's approved by the Department of Education.
- (9) "Feasibility study" means the examination and analysis of information related to projected educational facilities to determine whether they are reasonable and possible.
- (10) "Long-range planning" means devising a systematic method based on educational information and needs, carefully analyzed, to provide the facilities to meet the goals and objectives of the educational agency for a period of 5 years.
- (11) "Low-energy usage features" means engineering features or devices that supplant or minimize the consumption of fossil fuels by heating equipment and cooling equipment. Such features may include, but are not limited to, high efficiency chillers and boilers, thermal storage tanks, solar energy systems, waste heat recovery systems, and facility load management systems.

Excerpt from The 2011 Florida Statutes

1013.01 Definitions (Educational Facilities).

- (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.
- (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, Florida College System institution 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.

Excerpt from The 2011 Florida Statutes

1013.01 Definitions (Educational Facilities).

- (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
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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

<i>Example: Edwins Elementary</i>			<i>Itinerant Adaptive P.E.</i>					
<u>School</u> <u>Non-Gifted UFTE</u>	/	<u>Total</u> <u>Non-Gifted UFTE</u>	=	<u>Percentage</u>	x	<u>Program Cost</u>	=	<u>Allocation</u>
70.00		4,812.41		1.45%		\$169,000		\$2,458

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.

<i>Example: Edwins Elementary</i>			<i>School Psychologists</i>		
<u>Cost of School</u> <u>Psychologists</u>	/	<u>Number of</u> <u>Schools</u>	=	<u>Allocation</u>	
\$779,000		43.00		\$18,117	

The District will adjust each school's allocation and expenditures in June 2013 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 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFFE	PROJECT COSTS										TOTAL GENERAL FUND ITINERANT PROJECTS	
			PROJECT 2017	PROJECT 2018	PROJECT 2008	PROJECT 2023	PROJECT 2019	PROJECT 2004	PROJECT 5012	PROJECT 2027				
DISTRICT SCHOOLS														
0031	EDWINS ELEMENTARY SCHOOL	7000	2,458	1,775	1,489	1,600	12,378	2,691	1,993	18,117	42,161			
0041	BAKER SCHOOL	19000	6,672	4,818	3,119	4,343	33,599	7,304	5,409	18,117	83,381			
0051	BOB BIKES ELEMENTARY SCHOOL	9800	3,442	2,484	1,609	2,240	17,330	3,767	2,790	18,117	51,779			
0062	MEIGS MIDDLE SCHOOL	9300	3,666	2,358	1,527	2,126	16,446	3,575	2,648	18,117	50,063			
0092	SHOAL RIVER MIDDLE SCHOOL	13100	4,600	3,321	2,150	2,994	23,165	5,036	3,729	18,117	63,112			
0121	RUCKEL MIDDLE SCHOOL	8,218	8,218	5,932	3,841	4,379	41,379	8,995	6,662	18,117	98,493			
0131	DESTIN ELEMENTARY SCHOOL	136,000	5,478	3,955	2,561	3,566	27,586	5,997	4,441	71,701	166,117			
0151	EDGE ELEMENTARY SCHOOL	77,000	2,704	1,952	1,264	1,760	13,616	2,960	2,192	18,117	44,565			
0161	EGLIN ELEMENTARY SCHOOL	71,000	2,493	1,800	1,166	1,623	12,555	2,729	2,021	18,117	42,504			
0201	LAUREL HILL SCHOOL	66,000	2,318	1,673	1,083	1,167	11,671	2,537	1,879	18,117	40,787			
0211	NEVILLE HIGH SCHOOL	350,000	12,388	8,870	5,745	7,997	61,895	13,456	9,960	18,114	138,326			
0222	NORTHWOOD ELEMENTARY SCHOOL	118,000	4,144	2,991	1,937	2,697	20,866	4,536	3,350	18,117	58,647			
0241	SILVER SANDS SCHOOL	140,000	4,916	3,549	2,298	3,200	24,757	5,382	3,986	18,117	66,205			
0251	RIVERSIDE ELEMENTARY SCHOOL	105,000	3,687	2,662	1,724	2,400	18,568	4,036	2,989	18,117	54,183			
0271	PRYOR MIDDLE SCHOOL	107,000	3,758	2,713	1,757	2,446	18,921	4,113	3,046	18,117	54,871			
0281	WRIGHT ELEMENTARY SCHOOL	73,000	2,564	1,851	1,198	1,669	12,909	2,806	2,078	18,117	43,192			
0431	SHALIMAR ELEMENTARY SCHOOL	77,000	2,704	1,952	1,264	1,760	13,616	2,960	2,192	18,117	44,565			
0541	ELLOTT PT. ELEMENTARY SCHOOL	108,000	3,793	2,738	1,773	2,469	19,098	4,152	3,075	18,117	55,215			
0561	MARY ESTHER ELEMENTARY SCHOOL	84,000	2,950	2,129	1,379	1,920	14,854	3,229	2,391	18,117	46,969			
0571	PLEW ELEMENTARY SCHOOL	106,000	3,222	2,687	1,740	2,423	18,744	4,075	3,018	18,117	54,526			
0581	CHOCTAW HIGH SCHOOL	318,000	11,167	8,062	5,220	7,269	56,233	12,225	9,053	18,114	127,343			
0601	CRESTVIEW HIGH SCHOOL	287,200	10,086	7,281	4,715	6,565	50,787	11,041	8,176	18,114	116,765			
0621	KENWOOD ELEMENTARY SCHOOL	94,000	3,301	2,383	1,543	2,149	16,622	3,614	2,676	18,117	50,405			
0631	FLOROSA ELEMENTARY SCHOOL	69,000	2,423	1,740	1,133	1,577	12,202	2,653	1,964	18,117	41,818			
0641	FT. WALTON BEACH HIGH SCHOOL	213,000	7,480	5,400	3,497	4,869	37,666	8,188	6,064	18,114	91,278			
0651	BRUNER MIDDLE SCHOOL	134,000	4,776	3,448	2,233	3,109	24,049	5,228	3,872	18,117	64,832			
0671	LEWIS K8 SCHOOL	130,000	4,706	3,397	2,200	3,063	23,696	5,151	3,815	18,117	64,145			
0681	LONGWOOD ELEMENTARY SCHOOL	87,000	3,055	2,206	1,428	1,989	15,385	3,304	2,477	18,117	48,001			
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	78,000	2,739	1,977	1,280	1,783	13,793	2,998	2,221	18,117	44,908			
0731	WALKER ELEMENTARY SCHOOL	102,000	3,582	2,586	1,674	2,331	18,037	3,921	2,904	18,117	53,152			
0741	BLUEWATER ELEMENTARY SCHOOL	177,000	6,216	4,487	2,906	4,046	31,300	6,804	5,039	18,117	78,915			
0751	ANTIOCH ELEMENTARY SCHOOL	76,000	2,669	1,927	1,248	1,737	13,439	2,922	2,164	18,117	44,223			
0761	DAVIDSON MIDDLE SCHOOL	125,120	4,394	3,172	2,054	2,860	22,126	4,810	3,562	18,117	61,095			
0771	DESTIN MIDDLE SCHOOL	137,000	4,811	3,473	2,249	3,131	24,226	5,267	3,900	18,117	65,174			
0801	RICHBOURG SCHOOL	46,000	1,615	1,166	755	1,051	8,134	1,768	1,310	18,117	33,916			
TOTAL - DISTRICT SCHOOLS													634,083	2,191,215
DISTRICT OPERATED REGULAR PROGRAMS														
0721	OKALOOSA STEMMY ACADEMY	-	-	-	-	-	-	-	-	-	-			
0791	ECCI - NORTH & WEST CHANCE	-	-	-	-	-	-	-	-	-	-			
0811	SOUTHSHORE PRE-K	73,000	2,564	1,851	1,198	1,669	12,909	2,806	2,078	18,098	43,173			
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-			
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-			
9818	NWFL BALLET	3,059	109	78	51	71	546	119	88	-	1,062			
9819	TEACHING ADJUDICATED YOUTH	5,000	176	127	82	114	884	192	142	18,117	19,834			
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	-			
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS													36,215	64,069
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS													670,298	2,255,284
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS														
9810	GIULF COAST YOUTH ACADEMY	57,000	2,002	1,445	936	1,303	10,080	2,191	1,623	18,117	37,697			
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	47,000	1,651	1,192	772	1,074	8,311	1,807	1,338	18,117	34,622			
9812	OKALOOSA YOUTH ACADEMY	49,000	1,721	1,242	804	1,120	8,665	1,884	1,395	18,117	34,948			
9813	OKALOOSA REGIONAL DETENTION CENTER	6,000	211	152	98	137	1,061	211	171	20,178	20,178			
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	17,000	597	431	279	389	3,006	654	484	18,117	23,957			
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	22,000	773	558	361	503	3,890	846	626	25,674	25,674			
TOTAL - DISTRICT OPERATED DJJ PROGRAM													108,702	176,716
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS													779,000	2,432,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2012-2013
AS OF MARCH 2012

On May 23, 2011, 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 allocating Medicaid revenue to offset the portion of the health care positions not covered by school funds.

<u>SOURCE OF FUNDS</u>	
School Cost	\$ 329,633
Estimated District Cost - Medicaid Project 1084	<u>515,866</u>
Total Estimated District and School Costs	\$ 845,499
Estimated Cost of Full Service Schools	-
TOTAL ESTIMATED COST	<u>\$ 845,499</u>

Assessment Method: For the purposes of the School Budget Manual, Medicaid revenue is allocated based on the prorata share of the school's UFTE to the total UFTE for regular schools. Once health position choices are made, the Medicaid revenue will be adjusted to equal the difference between the health care position and school cost at each school. No adjustment will be made to the Revenue sheets.

Revenue Allocation Amount: Approximately \$19.13 X School Adjusted Projected UFTE

<p>Example: <i>Edwins Elementary</i></p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Per UFTE</u></td> <td></td> <td style="text-align: center;"><u>UFTE</u></td> <td></td> <td style="text-align: center;"><u>Medicaid</u></td> </tr> <tr> <td style="text-align: center;">\$19.13</td> <td style="text-align: center;">x</td> <td style="text-align: center;">426.00</td> <td style="text-align: center;">=</td> <td style="text-align: center;">\$8,148</td> </tr> </table>	<u>Per UFTE</u>		<u>UFTE</u>		<u>Medicaid</u>	\$19.13	x	426.00	=	\$8,148	<p><i>School's Portion of Nursing Contract Paid by Medicaid</i></p>
<u>Per UFTE</u>		<u>UFTE</u>		<u>Medicaid</u>							
\$19.13	x	426.00	=	\$8,148							

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2011-2012	MEDICAID FUNDING PROJECT 1084 PER UFTE
			\$ 19,127

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	426.00	\$ 8,148
0041	BAKER SCHOOL	1,327.00	25,382
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	15,340
0082	MEIGS MIDDLE SCHOOL	528.00	10,099
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	16,870
0121	RUCKEL MIDDLE SCHOOL	927.00	17,731
0131	DESTIN ELEMENTARY SCHOOL	895.00	17,119
0151	EDGE ELEMENTARY SCHOOL	542.57	10,378
0161	EGLIN ELEMENTARY SCHOOL	477.00	9,124
0201	LAUREL HILL SCHOOL	430.00	8,225
0211	NICEVILLE HIGH SCHOOL	1,820.00	34,811
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	13,905
0241	SILVER SANDS SCHOOL	140.00	2,678
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	17,291
0271	PRYOR MIDDLE SCHOOL	582.00	11,132
0281	WRIGHT ELEMENTARY SCHOOL	577.00	11,036
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	10,845
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	12,107
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	11,725
0571	PLEW ELEMENTARY SCHOOL	667.00	12,758
0581	CHOCTAW HIGH SCHOOL	1,656.00	31,674
0601	CRESTVIEW HIGH SCHOOL	1,775.50	33,960
0621	KENWOOD ELEMENTARY SCHOOL	612.00	11,706
0631	FLOROSA ELEMENTARY SCHOOL	528.00	10,099
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	31,732
0651	BRUNER MIDDLE SCHOOL	801.00	15,321
0671	LEWIS K-8 SCHOOL	611.00	11,687
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	10,329
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	8,263
0731	WALKER ELEMENTARY SCHOOL	696.00	13,312
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	14,919
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	15,034
0761	DAVIDSON MIDDLE SCHOOL	901.00	17,233
0771	DESTIN MIDDLE SCHOOL	608.00	11,629
0801	RICHBOURG SCHOOL	46.00	880
TOTAL - DISTRICT SCHOOLS		26,898.07	514,482

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	88.00	N/A
0791	ECCI - NORTH & BEST CHANCE	-	N/A
0811	SOUTHSIDE PRE-K	73.00	1,396
7001	K-12 FLORIDA VIRTUAL	-	N/A
7004	OKALOOSA ONLINE	-	N/A
9818	NWFL BALLET	141.40	N/A
9819	TEACHING ADJUDICATED YOUTH	16.00	N/A
9820	OKALOOSA BLENDED SCHOOL	-	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	1,396.00

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,216.47	515,878
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	125.00	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	N/A
9812	OKALOOSA YOUTH ACADEMY	118.00	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,657.47	\$ 515,878
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SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
 SCHOOL ATTENDANCE OFFICERS SERVICES
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

Fixed Charges for School 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>
426.00 /	26,898.07 =	1.58% x	\$168,000 =	\$2,661

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 SCHOOL ATTENDANCE OFFICERS - PROJECT 3162
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE FY 2012-2013	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 168,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	426.00	\$ 2,661
0041	BAKER SCHOOL	1,327.00	8,288
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	5,009
0082	MEIGS MIDDLE SCHOOL	528.00	3,298
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	5,509
0121	RUCKEL MIDDLE SCHOOL	927.00	5,790
0131	DESTIN ELEMENTARY SCHOOL	895.00	5,590
0151	EDGE ELEMENTARY SCHOOL	542.57	3,389
0161	EGLIN ELEMENTARY SCHOOL	477.00	2,979
0201	LAUREL HILL SCHOOL	430.00	2,686
0211	NICEVILLE HIGH SCHOOL	1,820.00	11,368
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	4,541
0241	SILVER SANDS SCHOOL	140.00	874
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	5,646
0271	PRYOR MIDDLE SCHOOL	582.00	3,635
0281	WRIGHT ELEMENTARY SCHOOL	577.00	3,604
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	3,541
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	3,954
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	3,829
0571	PLEW ELEMENTARY SCHOOL	667.00	4,166
0581	CHOCTAW HIGH SCHOOL	1,656.00	10,343
0601	CRESTVIEW HIGH SCHOOL	1,775.50	11,089
0621	KENWOOD ELEMENTARY SCHOOL	612.00	3,822
0631	FLOROSA ELEMENTARY SCHOOL	528.00	3,298
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	10,362
0651	BRUNER MIDDLE SCHOOL	801.00	5,003
0671	LEWIS K-8 SCHOOL	611.00	3,816
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	3,373
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	2,698
0731	WALKER ELEMENTARY SCHOOL	696.00	4,347
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	4,872
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	4,909
0761	DAVIDSON MIDDLE SCHOOL	901.00	5,627
0771	DESTIN MIDDLE SCHOOL	608.00	3,797
0801	RICHBOURG SCHOOL	46.00	287
TOTAL - DISTRICT SCHOOLS		26,898.07	168,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-
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	26,898.07	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	26,898.07	\$ 168,000
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

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 cost of 13.00 SROs plus 1.00 Lieutenant based on fiscal year 2011-2012 contract divided by 13.00 SROs

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

Example: Baker School

School Resource Officer

<u>Est. Cost</u>				<u>No. of</u>	
<u>13.00 SROs + 1.00 Lt.</u>		<u>Total SROs</u>		<u>School SROs</u>	<u>Allocation</u>
\$527,800 /		13.00 =		1.00 =	\$40,600
			\$40,600 x		

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 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL		\$ 40,600	\$ -
0041	BAKER SCHOOL	1.00	40,600	40,600
0051	BOB SIKES ELEMENTARY SCHOOL		40,600	-
0082	MEIGS MIDDLE SCHOOL	1.00	40,600	40,600
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	40,600	40,600
0121	RUCKEL MIDDLE SCHOOL	1.00	40,600	40,600
0131	DESTIN ELEMENTARY SCHOOL		40,600	-
0151	EDGE ELEMENTARY SCHOOL		40,600	-
0161	EGLIN ELEMENTARY SCHOOL		40,600	-
0201	LAUREL HILL SCHOOL	1.00	40,600	40,600
0211	NICEVILLE HIGH SCHOOL	1.00	40,600	40,600
0222	NORTHWOOD ELEMENTARY SCHOOL		40,600	-
0241	SILVER SANDS SCHOOL		40,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL		40,600	-
0271	PRYOR MIDDLE SCHOOL	1.00	40,600	40,600
0281	WRIGHT ELEMENTARY SCHOOL		40,600	-
0431	SHALIMAR ELEMENTARY SCHOOL		40,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		40,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL		40,600	-
0571	PLEW ELEMENTARY SCHOOL		40,600	-
0581	CHOCTAW HIGH SCHOOL	1.00	40,600	40,600
0601	CRESTVIEW HIGH SCHOOL	1.00	40,600	40,600
0621	KENWOOD ELEMENTARY SCHOOL		40,600	-
0631	FLOROSA ELEMENTARY SCHOOL		40,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	40,600	40,600
0651	BRUNER MIDDLE SCHOOL	1.00	40,600	40,600
0671	LEWIS K-8 SCHOOL	-	40,600	-
0681	LONGWOOD ELEMENTARY SCHOOL		40,600	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	40,600	-
0731	WALKER ELEMENTARY SCHOOL		40,600	-
0741	BLUEWATER ELEMENTARY SCHOOL		40,600	-
0751	ANTIOCH ELEMENTARY SCHOOL		40,600	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	40,600	40,600
0771	DESTIN MIDDLE SCHOOL	1.00	40,600	40,600
0801	RICHBOURG SCHOOL		40,600	-
TOTAL - DISTRICT SCHOOLS		13.00		527,800
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY		40,600	-
0791	ECCI - NORTH & BEST CHANCE		40,600	-
0811	SOUTHSIDE PRE-K		40,600	-
7001	K-12 FLORIDA VIRTUAL		40,600	-
7004	OKALOOSA ONLINE		40,600	-
9818	NWFL BALLET		40,600	-
9819	TEACHING ADJUDICATED YOUTH		40,600	-
9820	OKALOOSA BLENDED SCHOOL		40,600	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		13.00		527,800
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		40,600	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		40,600	-
9812	OKALOOSA YOUTH ACADEMY		40,600	-
9813	OKALOOSA REGIONAL DETENTION CENTER		40,600	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		40,600	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		40,600	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		13.00		\$ 527,800

NOTE:

UNIT COST IS A BLENDED COST OF 13.00 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 2012-2013
AS OF MARCH 2012

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 = \$1,599,160

Example: Edwins Elementary	Decentralized FTE Reserve
<u>WFTE</u>	<u>Per WFTE</u>
465.16 x	\$54 =
	<u>Allocation</u>
	\$25,119

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 2012-2013
AS OF MARCH 2012**

TOTAL DECENTRALIZED FTE RESERVE	\$ 1,599,160
RESERVE PER WFTE - ALL SCHOOLS	\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2012-2013	ALLOCATION = WFTE x \$54
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	465.16	\$ 25,119
0041	BAKER SCHOOL	1,388.95	75,003
0051	BOB SIKES ELEMENTARY SCHOOL	865.80	46,753
0082	MEIGS MIDDLE SCHOOL	534.39	28,857
0092	SHOAL RIVER MIDDLE SCHOOL	885.02	47,791
0121	RUCKEL MIDDLE SCHOOL	932.05	50,331
0131	DESTIN ELEMENTARY SCHOOL	975.43	52,673
0151	EDGE ELEMENTARY SCHOOL	597.79	32,281
0161	EGLIN ELEMENTARY SCHOOL	525.70	28,388
0201	LAUREL HILL SCHOOL	448.18	24,202
0211	NICEVILLE HIGH SCHOOL	1,853.02	100,063
0222	NORTHWOOD ELEMENTARY SCHOOL	813.67	43,938
0241	SILVER SANDS SCHOOL	558.72	30,171
0251	RIVERSIDE ELEMENTARY SCHOOL	976.22	52,716
0271	PRYOR MIDDLE SCHOOL	584.51	31,564
0281	WRIGHT ELEMENTARY SCHOOL	632.40	34,150
0431	SHALIMAR ELEMENTARY SCHOOL	613.20	33,113
0541	ELLIOTT PT. ELEMENTARY SCHOOL	695.56	37,560
0561	MARY ESTHER ELEMENTARY SCHOOL	668.61	36,105
0571	PLEW ELEMENTARY SCHOOL	717.34	38,736
0581	CHOCTAW HIGH SCHOOL	1,698.11	91,698
0601	CRESTVIEW HIGH SCHOOL	1,812.94	97,899
0621	KENWOOD ELEMENTARY SCHOOL	678.12	36,618
0631	FLOROSA ELEMENTARY SCHOOL	580.05	31,323
0641	FT. WALTON BEACH HIGH SCHOOL	1,691.55	91,344
0651	BRUNER MIDDLE SCHOOL	806.86	43,570
0671	LEWIS K-8 SCHOOL	648.71	35,030
0681	LONGWOOD ELEMENTARY SCHOOL	590.82	31,904
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	436.21	23,555
0731	WALKER ELEMENTARY SCHOOL	754.01	40,717
0741	BLUEWATER ELEMENTARY SCHOOL	839.23	45,318
0751	ANTIOCH ELEMENTARY SCHOOL	849.96	45,898
0761	DAVIDSON MIDDLE SCHOOL	915.63	49,444
0771	DESTIN MIDDLE SCHOOL	608.00	32,832
0801	RICHBOURG SCHOOL	189.46	10,231
TOTAL - DISTRICT SCHOOLS		28,831.38	1,556,895

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	88.00	4,752
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	85.16	4,599
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	146.64	7,919
9819	TEACHING ADJUDICATED YOUTH	16.32	881
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		336.12	18,151

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	29,167.50	1,575,046
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	126.58	6,835
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	66.00	3,564
9812	OKALOOSA YOUTH ACADEMY	119.13	6,433
9813	OKALOOSA REGIONAL DETENTION CENTER	12.16	657
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.83	2,961
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.85	3,664
TOTAL - DISTRICT OPERATED DJJ PROGRAM		446.55	24,114

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	29,614.05	\$ 1,599,160
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SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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
Edge Elementary	2176
Northwood Elementary	2170
Plew Elementary	2174
Riverside Elementary	2168
Southside Pre-K (Riverside Satellite)	2168
Wright Elementary	2178

Allocation Method: *A four-year average was calculated based on actual revenue for fiscal years 2008-2009 through 2010-2011 and estimated actual revenue for fiscal year 2011-2012. Fiscal year 2012-2013 budget was based on the lesser of the four-year average or fiscal year 2011-2012 estimated actual.*

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

Example: Bob Sikes 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 2011-2012</u>	<u>Average & FY 2012</u>
\$678,855 /	4.00 =	\$170,000	\$189,000	\$170,000

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 January 2013 and adjustments made accordingly. A final adjustment to revenue will be made once June 2013 collections are complete. Any available funds in the project for your school at the end of FY 2012-2013 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
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	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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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	\$ 1,434,000
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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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2011-2012
AS OF DECEMBER 31, 2011

CNTR	SCHOOL	REVENUE #	PROJECT #	ACTUAL REVENUE COLLECTED			ESTIMATED ACTUAL	E	F	G
				A	B	C				
				FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	TOTAL	AVERAGE REVENUE THROUGH FY 2011-2012 (ROUNDED TO \$1,000)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2011-2012
								SUM (A:D)	(E / 4)	Lesser of F & D
				\$ 173,977	\$ 150,945	\$ 164,933	\$ 189,000	\$ 678,855	\$ 170,000	\$ 170,000
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 182,870	\$ 157,012	\$ 173,374	\$ 180,000	\$ 693,256	\$ 173,000	\$ 173,000
0151	EDGE ELEMENTARY	3476	2176	\$ 147,511	\$ 123,155	\$ 138,930	\$ 176,000	\$ 585,596	\$ 146,000	\$ 146,000
0222	NORTHWOOD ELEMENTARY	3470	2170	\$ 125,796	\$ 147,058	\$ 126,219	\$ 134,000	\$ 533,073	\$ 133,000	\$ 133,000
0251	RIVERSIDE ELEMENTARY	3468	2168	\$ 185,086	\$ 133,180	\$ 113,622	\$ 95,000	\$ 526,888	\$ 132,000	\$ 95,000
0281	WRIGHT ELEMENTARY	3478	2178	\$ 188,263	\$ 206,323	\$ 240,555	\$ 244,000	\$ 879,141	\$ 220,000	\$ 220,000
0571	PLEW ELEMENTARY	3477	2174	\$ 206,960	\$ 269,375	\$ 330,992	\$ 390,000	\$ 1,197,327	\$ 299,000	\$ 299,000
0741	BLUEWATER ELEMENTARY	3475	2175	\$ 202,209	\$ 193,120	\$ 164,363	\$ 179,000	\$ 738,692	\$ 185,000	\$ 179,000
0751	ANTIOCH ELEMENTARY	3469	2179	-	\$ 32,576	\$ 48,159	\$ 19,000	\$ 99,735	\$ 33,000	\$ 19,000
0811	SOUTHSIDE PRE-K	3479	2168	\$ 1,412,673	\$ 1,412,744	\$ 1,501,148	\$ 1,606,000	\$ 5,932,565	\$ 1,491,000	\$ 1,434,000
	TOTAL									

Notes:

1. FY 2010-2011 Revenue estimate based on collections received as of December 31, 2011.
2. Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2012-2013
AS OF MARCH 2012

Information provided by Curriculum, Instruction, & Assessment Department.

Project Number: 3401

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 3401
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

BREAKDOWN INDICATING REQUIRED USE OF FUNDS

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		FY 2012-2013 ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)	TOTAL ALLOCATION PER CURRICULUM (C)	AMOUNT TO BE USED FOR PARENTAL INVOLVEMENT (1%) (B)	AMOUNT TO BE USED FOR PROFESSIONAL DEVELOPMENT (10%)	NET AMOUNT AVAILABLE FOR OTHER TITLE I PURPOSES (D - E - F)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	\$ 204,222	\$ 2,733	\$ 206,955	\$ 206,955	\$ 2,733	\$ 20,696	\$ 183,526
0041	BAKER SCHOOL	231,312	3,301	234,613	234,613	3,301	23,461	207,851
0051	BOB SIKES ELEMENTARY SCHOOL	255,960	3,653	259,613	259,613	3,653	25,961	229,999
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	95,708	1,281	96,989	96,989	1,281	9,699	86,009
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	240,160	3,428	243,588	243,588	3,428	24,359	215,801
0241	SILVER SANDS SCHOOL	16,176	216	16,392	16,392	216	1,639	14,537
0251	RIVERSIDE ELEMENTARY SCHOOL	299,568	4,275	303,843	303,843	4,275	30,384	269,184
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	308,018	4,122	312,140	312,140	4,122	31,214	276,804
0431	SHALIMAR ELEMENTARY SCHOOL	220,568	3,148	223,716	223,716	3,148	22,372	198,196
0541	ELLIOTT PT. ELEMENTARY SCHOOL	291,842	3,906	295,748	295,748	3,906	29,575	262,267
0561	MARY ESTHER ELEMENTARY SCHOOL	253,424	3,392	256,816	256,816	3,392	25,682	227,742
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	202,240	2,886	205,126	205,126	2,886	20,513	181,727
0631	FLOROSA ELEMENTARY SCHOOL	176,328	2,517	178,845	178,845	2,517	17,885	158,443
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	264,882	3,545	268,427	268,427	3,545	26,843	238,039
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	263,544	3,761	267,305	267,305	3,761	26,731	236,813
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	13,480	180	13,660	13,660	180	1,366	12,114
TOTAL - DISTRICT SCHOOLS		3,337,432	46,344	3,383,776	3,383,776	46,344	338,380	2,999,052
DISTRICT OPERATED REGULAR PROGRAMS								
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-
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		3,337,432	46,344	3,383,776	3,383,776	46,344	338,380	2,999,052
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		\$ 3,337,432	\$ 46,344	\$ 3,383,776	\$ 3,383,776	\$ 46,344	\$ 338,380	\$ 2,999,052

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: Joan Pickard, Title I Program Specialist
RE: Title I Budget for 2012-2013
DATE: March 15, 2012

In this packet you will find:

- Preliminary Title I allocation for your school
- Informational Packet

Of Importance:

- Attached is a **preliminary allocation** which is 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. Include with your budget packet and sent to finance.
- Finance will then forward the Title I information to this department.

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 Joan Pickard at 833-5879 for further assistance throughout this process.

ADMINISTRATION COMPLEX-120 LOWERY PLACE S.E.-FORT WALTON BEACH, FLORIDA 32548
TELEPHONE (850) 833-3100 FAX (850) 833-3436

CARVER HILL ADMINISTRATION COMPLEX-461 W. SCHOOL AVENUE-CRESTVIEW, FLORIDA 32536
TELEPHONE (850) 689-7117 FAX (850) 689-7121

PERTINENT INFORMATION REGARDING YOUR 2012-2013 TITLE I ALLOCATION

1.	Allocation to Schools and Other Cost Centers: Allocations have been made to eighteen (18) 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 3401 and include Student Services (Function 5100), Pre-K (Function 5500), Parent Involvement (Function 6150), Administration (Function 6300), Staff Development (Function 6400), Indirect Cost (Function 7200) and Bus Drivers (Function 7800).
3.	<p>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:</p> <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: Joan Pickard, Title I Program Specialist, Kelli Williams, Bookkeeper. (833-5879)
6.	Last Day to Encumber and Make Payment: The last day to encumber (obligate) funds for 2012-2013 school year is June 30, 2012 ; all purchases must be received and payments made by June 30, 2012 . Last Day to make a Visa purchase: May 30, 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.	<p>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:</p> <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 and Common Core Standards.
9.	Parent Involvement: Each school's budget reflects an allocation for Parental Involvement. This expenditure is strictly for parent involvement activities (6150) and may not be used for another function. (No budget may be approved without this.)
10.	Reserves for steps/raises: The calculation for any required set-aside for steps and raises will be automatically calculated and listed as a line item on your salary menu.

11.	Required Set-aside for Professional Development. Please place this amount in Function 6400, Object 0510. The amount will be listed in the Title I Allocation Calculation chart.
12.	Supplement, Not Supplant: Title I funds must be used to supplement the comprehensive school program, rather than to supplant funds for materials and services that the district provides. This requirement should encourage schools to discover effective ways to assure that <u>all</u> children achieve the Sunshine State and Common Core Standards. Strategies such as extended day, substantial and meaningful opportunities for parents to participate in the education of their children, and interventions and programs that reflect scientifically-based research must be carefully planned and implemented. Highest-risk students must have access to basic instruction at their instructional level, as well as supplemental support through in-class models rather than pull-out.
13.	Paraprofessionals: Paraprofessionals may be used to <u>assist</u> individual students or flexible groupings under the <u>direct supervision</u> and within sight and sound 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.
14.	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.
15.	Meaningful Parental Involvement: Meaningful parental involvement is required. Communication must be clear and in the <u>language and vocabulary</u> that the parent understands. You may contact Lisa West or Joan Pickard (833-5879) for further assistance.
16.	School-wide Projects: School-wide projects for 2012-2013 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.
17.	Assessment Data: Disaggregate assessment data so teachers and school personnel can examine the progress of subgroups and establish measurable objectives to monitor student progress. These subgroups must include 1) White, 2) Black, 3) Hispanic, 4) Asian, 5) American Indian, 6) Economically Disadvantaged, 7) Limited English Proficient (LEP), and 8) Students with Disabilities (SWD).
18.	Process for Submitting all Other Compensation requests (MIS 3180): All requests for payment of Other Comp with Title I Funds must be submitted to the Title I office for approval. Other Comp for extended day tutoring must be accompanied by an approved attendance sheet with matching hours and times. After review and approval, the Title I office will forward Other Comp requests to the payroll department.
19.	Budget Forms: Once your Title I budget is complete, please: <ol style="list-style-type: none"> 1. print the Title I Project Plus Salaries Page and the Title I Salary Menu Page, 2. sign the Title I Project Plus Salaries Page, and 3. Include with your budget packet and sent to finance. Finance will then forward the Title I information to the Title I office.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE II - PART A - LITERACY COACHES
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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: 3405

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 2012-2013 Average Literacy Coach Salary = **\$67,900**

<i>Example: Edwins Elementary</i>		<i>Reading Instruction</i>
<u>Units</u>	<u>Average Salary</u>	<u>Allocation</u>
0.50 x	\$67,900 =	\$33,950

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Title II - Part A - Literacy Coaches - Project 3405. Finance has already entered the estimated number of Literacy Coach units allocated to your school.

Literacy Coaches will be funded from Title II - Part A and the Governor's proposed specific line item allocation entitled Reading Instruction. Please see Reading Instruction - Literacy Coaches Section (Project 6123) in the Budget Manual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 3405	PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
		TITLE II - PART A - LITERACY COACHES	READING INSTRUCTION - LITERACY COACHES	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 33,950	\$ -	\$ 33,950
0041	BAKER SCHOOL	-	67,900	67,900
0051	BOB SIKES ELEMENTARY SCHOOL	33,950	-	33,950
0082	MEIGS MIDDLE SCHOOL	33,950	-	33,950
0092	SHOAL RIVER MIDDLE SCHOOL	33,950	-	33,950
0121	RUCKEL MIDDLE SCHOOL	-	33,950	33,950
0131	DESTIN ELEMENTARY SCHOOL	33,950	-	33,950
0151	EDGE ELEMENTARY SCHOOL	33,950	-	33,950
0161	EGLIN ELEMENTARY SCHOOL	33,950	-	33,950
0201	LAUREL HILL SCHOOL	-	67,900	67,900
0211	NICEVILLE HIGH SCHOOL	-	33,950	33,950
0222	NORTHWOOD ELEMENTARY SCHOOL	33,950	-	33,950
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	33,950	-	33,950
0271	PRYOR MIDDLE SCHOOL	-	33,950	33,950
0281	WRIGHT ELEMENTARY SCHOOL	33,950	-	33,950
0431	SHALIMAR ELEMENTARY SCHOOL	33,950	-	33,950
0541	ELLIOTT PT. ELEMENTARY SCHOOL	33,950	-	33,950
0561	MARY ESTHER ELEMENTARY SCHOOL	33,950	-	33,950
0571	PLEW ELEMENTARY SCHOOL	33,950	-	33,950
0581	CHOCTAW HIGH SCHOOL	-	33,950	33,950
0601	CRESTVIEW HIGH SCHOOL	-	33,950	33,950
0621	KENWOOD ELEMENTARY SCHOOL	33,950	-	33,950
0631	FLOROSA ELEMENTARY SCHOOL	33,950	-	33,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	33,950	33,950
0651	BRUNER MIDDLE SCHOOL	-	33,950	33,950
0671	LEWIS K-8 SCHOOL	-	33,950	33,950
0681	LONGWOOD ELEMENTARY SCHOOL	33,950	-	33,950
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	33,950	33,950
0731	WALKER ELEMENTARY SCHOOL	33,950	-	33,950
0741	BLUEWATER ELEMENTARY SCHOOL	33,950	-	33,950
0751	ANTIOCH ELEMENTARY SCHOOL	33,950	-	33,950
0761	DAVIDSON MIDDLE SCHOOL	-	33,950	33,950
0771	DESTIN MIDDLE SCHOOL	-	33,950	33,950
0801	RICHBOURG SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		679,000	509,250	1,188,250

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-
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		679,000	509,250	1,188,250
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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		\$ 679,000	\$ 509,250	\$ 1,188,250
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SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 3405
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 67,900	\$ 33,950
0041	BAKER SCHOOL	-	67,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	67,900	33,950
0082	MEIGS MIDDLE SCHOOL	0.50	67,900	33,950
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	67,900	33,950
0121	RUCKEL MIDDLE SCHOOL	-	67,900	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	67,900	33,950
0151	EDGE ELEMENTARY SCHOOL	0.50	67,900	33,950
0161	EGLIN ELEMENTARY SCHOOL	0.50	67,900	33,950
0201	LAUREL HILL SCHOOL	-	67,900	-
0211	NICEVILLE HIGH SCHOOL	-	67,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0241	SILVER SANDS SCHOOL	-	67,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	67,900	33,950
0271	PRYOR MIDDLE SCHOOL	-	67,900	-
0281	WRIGHT ELEMENTARY SCHOOL	0.50	67,900	33,950
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	67,900	33,950
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	67,900	33,950
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	67,900	33,950
0571	PLEW ELEMENTARY SCHOOL	0.50	67,900	33,950
0581	CHOCTAW HIGH SCHOOL	-	67,900	-
0601	CRESTVIEW HIGH SCHOOL	-	67,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0631	FLOROSA ELEMENTARY SCHOOL	0.50	67,900	33,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	67,900	-
0651	BRUNER MIDDLE SCHOOL	-	67,900	-
0671	LEWIS K-8 SCHOOL	-	67,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	67,900	-
0731	WALKER ELEMENTARY SCHOOL	0.50	67,900	33,950
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	67,900	33,950
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	67,900	33,950
0761	DAVIDSON MIDDLE SCHOOL	-	67,900	-
0771	DESTIN MIDDLE SCHOOL	-	67,900	-
0801	RICHBOURG SCHOOL	-	67,900	-
TOTAL - DISTRICT SCHOOLS		10.00		679,000
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	-	67,900	-
0791	ECCI - NORTH & BEST CHANCE	-	67,900	-
0811	SOUTHSIDE PRE-K	-	67,900	-
7001	K-12 FLORIDA VIRTUAL	-	67,900	-
7004	OKALOOSA ONLINE	-	67,900	-
9818	NWFL BALLET	-	67,900	-
9819	TEACHING ADJUDICATED YOUTH	-	67,900	-
9820	OKALOOSA BLENDED SCHOOL	-	67,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		10.00		679,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	67,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,900	-
9812	OKALOOSA YOUTH ACADEMY	-	67,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	67,900	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		10.00		\$ 679,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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: 3475

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

Revised
4/4/12

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2012-2013 IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 263,477	\$ 16,110	\$ 279,587
0041	BAKER SCHOOL	102,162	32,220	134,382
0051	BOB SIKES ELEMENTARY SCHOOL	57,299	32,220	89,519
0082	MEIGS MIDDLE SCHOOL	28,542	16,110	44,652
0092	SHOAL RIVER MIDDLE SCHOOL	213,854	32,220	246,074
0121	RUCKEL MIDDLE SCHOOL	32,200	16,110	48,310
0131	DESTIN ELEMENTARY SCHOOL	6,953	16,110	23,063
0151	EDGE ELEMENTARY SCHOOL	111,591	16,110	127,701
0161	EGLIN ELEMENTARY SCHOOL	-	16,110	16,110
0201	LAUREL HILL SCHOOL	-	16,110	16,110
0211	NICEVILLE HIGH SCHOOL	32,200	48,330	80,530
0222	NORTHWOOD ELEMENTARY SCHOOL	177,786	16,110	193,896
0241	SILVER SANDS SCHOOL	603,257	32,220	635,477
0251	RIVERSIDE ELEMENTARY SCHOOL	42,059	16,110	58,169
0271	PRYOR MIDDLE SCHOOL	-	16,110	16,110
0281	WRIGHT ELEMENTARY SCHOOL	82,468	32,220	114,688
0431	SHALIMAR ELEMENTARY SCHOOL	77,591	16,110	93,701
0541	ELLIOTT PT. ELEMENTARY SCHOOL	103,413	32,220	135,633
0561	MARY ESTHER ELEMENTARY SCHOOL	88,723	32,220	120,943
0571	PLEW ELEMENTARY SCHOOL	-	16,110	16,110
0581	CHOCTAW HIGH SCHOOL	102,400	48,330	150,730
0601	CRESTVIEW HIGH SCHOOL	108,200	48,330	156,530
0621	KENWOOD ELEMENTARY SCHOOL	210,433	32,220	242,653
0631	FLOROSA ELEMENTARY SCHOOL	123,363	16,110	139,473
0641	FT. WALTON BEACH HIGH SCHOOL	32,200	48,330	80,530
0651	BRUNER MIDDLE SCHOOL	56,516	16,110	72,626
0671	LEWIS K-8 SCHOOL	420,371	32,220	452,591
0681	LONGWOOD ELEMENTARY SCHOOL	143,172	16,110	159,282
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	16,110	16,110
0731	WALKER ELEMENTARY SCHOOL	43,276	32,220	75,496
0741	BLUEWATER ELEMENTARY SCHOOL	80,582	16,110	96,692
0751	ANTIOCH ELEMENTARY SCHOOL	-	16,110	16,110
0761	DAVIDSON MIDDLE SCHOOL	141,809	16,110	157,919
0771	DESTIN MIDDLE SCHOOL	32,200	16,110	48,310
0801	RICHBOURG SCHOOL	424,256	16,110	440,366
TOTAL - DISTRICT SCHOOLS		3,942,353	853,830	4,796,183

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	377,120	32,220	409,340
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		377,120	32,220	409,340

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,319,473	886,050	5,205,523
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	11,814	11,814
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	11,814	11,814
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	12,172	12,172
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	35,800	35,800

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 4,319,473	\$ 921,850	\$ 5,241,323
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NOTES:

- Staffing Specialist added to Centers 9810, 9814, and 9817.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA SUPPLEMENT CALCULATION - SUMMARY
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

Revised
4/2/12

COST CENTER NUMBER	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	\$ 230,843	\$ 494,320	\$ (263,477)	\$ 262,919	\$ 558	\$ 263,477	\$ -	\$ 263,477
0041	BAKER SCHOOL	443,738	449,300	(5,562)	5,152	410	5,562	96,600	102,162
0051	BOB SIKES ELEMENTARY SCHOOL	283,031	308,130	(25,099)	24,472	627	25,099	32,200	57,299
0082	MEIGS MIDDLE SCHOOL	106,218	134,760	(28,542)	28,014	528	28,542	-	28,542
0092	SHOAL RIVER MIDDLE SCHOOL	318,466	494,320	(175,854)	175,102	752	175,854	38,000	213,854
0121	RUCKEL MIDDLE SCHOOL	161,500	141,170	20,330	-	-	-	32,200	32,200
0131	DESTIN ELEMENTARY SCHOOL	191,907	198,860	(6,953)	6,440	513	6,953	-	6,953
0151	EDGE ELEMENTARY SCHOOL	149,879	229,270	(79,391)	78,635	756	79,391	32,200	111,591
0161	EGLIN ELEMENTARY SCHOOL	200,138	186,040	14,098	-	-	-	-	-
0201	LAUREL HILL SCHOOL	171,104	134,910	36,194	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	267,955	205,270	62,685	-	-	-	32,200	32,200
0222	NORTHWOOD ELEMENTARY SCHOOL	367,964	481,350	(113,386)	112,700	686	113,386	64,400	177,786
0241	SILVER SANDS SCHOOL	1,634,283	2,076,540	(442,257)	441,784	473	442,257	161,000	603,257
0251	RIVERSIDE ELEMENTARY SCHOOL	240,281	282,340	(42,059)	41,538	521	42,059	-	42,059
0271	PRYOR MIDDLE SCHOOL	177,343	173,220	4,123	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	206,282	288,750	(82,468)	81,707	761	82,468	-	82,468
0431	SHALIMAR ELEMENTARY SCHOOL	134,239	211,830	(77,591)	77,220	371	77,591	-	77,591
0541	ELLIOTT PT. ELEMENTARY SCHOOL	346,037	417,250	(71,213)	70,518	695	71,213	32,200	103,413
0561	MARY ESTHER ELEMENTARY SCHOOL	187,207	275,930	(88,723)	88,117	606	88,723	-	88,723
0571	PLEW ELEMENTARY SCHOOL	259,072	169,004	90,068	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	582,586	365,670	216,916	-	-	-	102,400	102,400
0601	CRESTVIEW HIGH SCHOOL	645,967	622,520	23,447	-	-	-	108,200	108,200
0621	KENWOOD ELEMENTARY SCHOOL	412,387	590,620	(178,233)	177,744	489	178,233	32,200	210,433
0631	FLOROSA ELEMENTARY SCHOOL	248,867	372,230	(123,363)	122,881	482	123,363	-	123,363
0641	FT. WALTON BEACH HIGH SCHOOL	487,914	263,110	224,804	-	-	-	32,200	32,200
0651	BRUNER MIDDLE SCHOOL	322,124	378,640	(56,516)	56,028	488	56,516	-	56,516
0671	LEWIS K-8 SCHOOL	526,759	757,130	(230,371)	229,587	784	230,371	190,000	420,371
0681	LONGWOOD ELEMENTARY SCHOOL	357,558	500,730	(143,172)	142,646	526	143,172	-	143,172
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	81,574	64,100	17,474	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	264,854	308,130	(43,276)	42,826	450	43,276	-	43,276
0741	BLUEWATER ELEMENTARY SCHOOL	131,248	179,630	(48,382)	47,584	798	48,382	32,200	80,582
0751	ANTIOCH ELEMENTARY SCHOOL	131,416	89,740	41,676	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	391,121	468,530	(77,409)	76,958	451	77,409	64,400	141,809
0771	DESTIN MIDDLE SCHOOL	154,286	38,460	115,826	-	-	-	32,200	32,200
0801	RICHBOURG SCHOOL	555,904	877,760	(321,856)	321,356	500	321,856	102,400	424,256
TOTAL - DISTRICT SCHOOLS		11,372,052	13,229,564	(1,857,512)	2,711,928	13,225	2,725,153	1,217,200	3,942,353
DISTRICT OPERATED REGULAR PROGRAMS									
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	-
0811	SOUTHSHORE PRE-K	482,840	834,500	(351,660)	351,186	474	351,660	25,460	377,120
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		482,840	834,500	(351,660)	351,186	474	351,660	25,460	377,120
TOTAL - DISTRICT SCHOOLS & REGULAR PROGRAMS		11,854,892	14,064,064	(2,209,172)	3,063,114	13,699	3,076,813	1,242,660	4,319,473
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		\$ 11,854,892	\$ 14,064,064	\$ (2,209,172)	\$ 3,063,114	\$ 13,699	\$ 3,076,813	\$ 1,242,660	\$ 4,319,473

NOTES:

1. The distribution of IDEA funds was corrected for Southside Pre-K Center 0811.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - ENTITLEMENT - PROJECT 3475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

Revised
4/4/12

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	\$ 71,600	\$ 16,110
0041	BAKER SCHOOL	0.450	71,600	32,220
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	71,600	32,220
0082	MEIGS MIDDLE SCHOOL	0.225	71,600	16,110
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	71,600	32,220
0121	RUCKEL MIDDLE SCHOOL	0.225	71,600	16,110
0131	DESTIN ELEMENTARY SCHOOL	0.225	71,600	16,110
0151	EDGE ELEMENTARY SCHOOL	0.225	71,600	16,110
0161	EGLIN ELEMENTARY SCHOOL	0.225	71,600	16,110
0201	LAUREL HILL SCHOOL	0.225	71,600	16,110
0211	NICEVILLE HIGH SCHOOL	0.675	71,600	48,330
0222	NORTHWOOD ELEMENTARY SCHOOL	0.225	71,600	16,110
0241	SILVER SANDS SCHOOL	0.450	71,600	32,220
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	71,600	16,110
0271	PRYOR MIDDLE SCHOOL	0.225	71,600	16,110
0281	WRIGHT ELEMENTARY SCHOOL	0.450	71,600	32,220
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	71,600	16,110
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	71,600	32,220
0561	MARY ESTHER ELEMENTARY SCHOOL	0.450	71,600	32,220
0571	PLEW ELEMENTARY SCHOOL	0.225	71,600	16,110
0581	CHOCTAW HIGH SCHOOL	0.675	71,600	48,330
0601	CRESTVIEW HIGH SCHOOL	0.675	71,600	48,330
0621	KENWOOD ELEMENTARY SCHOOL	0.450	71,600	32,220
0631	FLOROSA ELEMENTARY SCHOOL	0.225	71,600	16,110
0641	FT. WALTON BEACH HIGH SCHOOL	0.675	71,600	48,330
0651	BRUNER MIDDLE SCHOOL	0.225	71,600	16,110
0671	LEWIS K-8 SCHOOL	0.450	71,600	32,220
0681	LONGWOOD ELEMENTARY SCHOOL	0.225	71,600	16,110
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.225	71,600	16,110
0731	WALKER ELEMENTARY SCHOOL	0.450	71,600	32,220
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	71,600	16,110
0751	ANTIOCH ELEMENTARY SCHOOL	0.225	71,600	16,110
0761	DAVIDSON MIDDLE SCHOOL	0.225	71,600	16,110
0771	DESTIN MIDDLE SCHOOL	0.225	71,600	16,110
0801	RICHBOURG SCHOOL	0.225	71,600	16,110
TOTAL - DISTRICT SCHOOLS		11.925		853,830

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	71,600	-
0791	ECCI - NORTH & BEST CHANCE	-	71,600	-
0811	SOUTHSIDE PRE-K	0.450	71,600	32,220
7001	K-12 FLORIDA VIRTUAL	-	71,600	-
7004	OKALOOSA ONLINE	-	71,600	-
9818	NWFL BALLET	-	71,600	-
9819	TEACHING ADJUDICATED YOUTH	-	71,600	-
9820	OKALOOSA BLENDED SCHOOL	-	71,600	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		0.450		32,220

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	12.375	886,050
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	0.165	71,600	11,814
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	71,600	-
9812	OKALOOSA YOUTH ACADEMY	-	71,600	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	71,600	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	0.165	71,600	11,814
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	0.170	71,600	12,172
TOTAL - DISTRICT OPERATED DJJ PROGRAM		0.500		35,800

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	12.875	\$ 921,850
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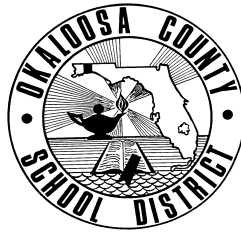
NOTE:

- Staffing Specialist added to Centers 9810, 9814, and 9817.

SCHOOL DISTRICT OF OKALOOSA COUNTY

SUPERINTENDENT OF SCHOOLS
ALEXIS TIBBETTS, Ed.D.

ATTORNEY TO THE BOARD
C. JEFFREY McINNIS



BOARD MEMBERS
CINDY FRAKES
HOWARD HILL
CHUCK KELLEY
CATHY THIGPEN
RODNEY L. WALKER

Office of Quality Assurance and Curriculum Support

TO: School Principals

FROM: Lois Handzo, Director
Student Intervention Services *LH*

DATE: March 1, 2012

SUBJECT: 2012-2013 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 2012-2013 school year, based on the FTE projections you submitted to MIS in December. Your staffing specialists also provided projections to me specific to ESE student needs, which were remarkably close to the FTE projections you submitted. I emailed you the cover sheet of the ESE Projections specific to your school with my recommendations for units/personnel on February 21, 2012. Several of you contacted me with questions you had about the recommendations and we reconciled the issues.

The IDEA grant funds all 1:1 aides and hearing impaired interpreters; therefore, these positions do not impact your school's budget.

IDEA supplements the cost of services only after the estimated revenue generated by ESE students are calculated per formula from Finance. 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
CUSTODIAL SERVICE PLAN
SCHOOL ASSESSMENT/COST
FISCAL YEAR 2012-2013
AS OF MARCH 2012

The School Board approved, May 23, 2011, a school custodial services plan which would provide custodial staff and custodial supplies to each school and transfer the responsibility of oversight and management of the custodial program to the district level. In fiscal year 2011-2012, schools were assessed the cost of their custodial positions and/or previously committed GCA contract costs, as of April 2011. The District provide funding for the purchase of supplies and capital equipment.

The 2012-2013 custodial services assessment is based on the 2011-2012 custodial assessment by school category, that is elementary, middle, high and/or K-8/12. The total of assessments by school category was used to create a "smoothed" custodial services average per square foot for each category.

Schools were then assessed the "smoothed" custodial services average per square foot for their respective category times their school's custodial services square footage. The assessment was further reduced by 3.3165%, representing the projected savings in custodial services costs for fiscal year 2012-2013.

The cost for each school's custodial services assessment is locked into the Discretionary Budget Detail form (Function 7900, Object 0315). Once the budget rolls, these funds will be moved from school Discretionary budgets to Custodial Services - Project 2011, with the exception of Workforce Development - Project 5110 and VPK - Year Long - Project 0132. Projects 5110 and 0132 will actually be charged for the services, and the corresponding revenue will be posted to Custodial Services - Project 2011.

<i>Assessment Method:</i>	Total FY 2011-2012 Assessment by School Category Divided By Total Custodial Services Square Feet by School Category Multiplied By School's Custodial Services Square Footage Multiplied By 2012-2013 Net Estimated Custodial Cost of 96.6835% (100.00% less 3.3165% cost reduction) Equals 2012-2013 School Custodial Services Assessment
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For the initial budget process, your school's assessment for custodial services 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	7900	0315	Center	NA

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICE PLAN - SCHOOL ASSESSMENT COST
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		CUSTODIAL SERVICES SQUARE FOOTAGE	FY 2011-2012 CUSTODIAL POSITIONS & CONTRACTS	FY 2012-2013 CUSTODIAL SERVICE ASSESSMENT SMOOTHED BY SCHOOL CATEGORY	FY 2012-2013 CUSTODIAL SERVICE ASSESSMENT REDUCED BY 3.3165% (C x 96.6835%)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 90,538	\$ 94,032	\$ 90,913
0041	BAKER SCHOOL	168,993	159,742	209,551	202,601
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	166,279	146,032	141,189
0082	MEIGS MIDDLE SCHOOL	101,740	160,700	126,158	121,974
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	121,800	141,296	136,610
0121	RUCKEL MIDDLE SCHOOL	105,861	160,700	131,268	126,914
0131	DESTIN ELEMENTARY SCHOOL	93,501	202,221	164,562	159,104
0151	EDGE ELEMENTARY SCHOOL	64,464	80,555	113,457	109,694
0161	EGLIN ELEMENTARY SCHOOL	79,301	127,200	139,570	134,941
0201	LAUREL HILL SCHOOL	83,019	144,756	102,944	99,530
0211	NICEVILLE HIGH SCHOOL	205,938	326,414	238,888	230,965
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	195,260	245,476	237,335
0241	SILVER SANDS SCHOOL	39,526	132,212	72,728	70,316
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	137,365	156,457	151,268
0271	PRYOR MIDDLE SCHOOL	98,717	88,300	122,409	118,349
0281	WRIGHT ELEMENTARY SCHOOL	84,744	136,182	149,149	144,202
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	99,650	97,601	94,364
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	101,848	107,939	104,359
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	113,684	104,347	100,886
0571	PLEW ELEMENTARY SCHOOL	75,779	132,820	133,371	128,948
0581	CHOCTAW HIGH SCHOOL	238,028	199,600	276,112	266,955
0601	CRESTVIEW HIGH SCHOOL	233,665	217,375	271,051	262,062
0621	KENWOOD ELEMENTARY SCHOOL	63,430	108,869	111,637	107,935
0631	FLOROSA ELEMENTARY SCHOOL	63,556	89,242	111,859	108,149
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	309,194	267,816	258,934
0651	BRUNER MIDDLE SCHOOL	130,009	130,200	161,211	155,864
0671	LEWIS K-8 SCHOOL	97,102	127,200	120,406	116,413
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	92,462	105,808	102,299
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	42,465	66,660	78,136	75,545
0731	WALKER ELEMENTARY SCHOOL	90,001	185,306	158,402	153,149
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	197,220	148,183	143,269
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	197,348	170,180	164,536
0761	DAVIDSON MIDDLE SCHOOL	119,857	182,450	148,623	143,694
0771	DESTIN MIDDLE SCHOOL	84,278	88,300	104,505	101,039
0801	RICHBOURG SCHOOL	12,241	38,900	22,523	21,776
TOTAL - DISTRICT SCHOOLS		3,502,888	5,108,552	5,053,687	4,886,081

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	23,050	-	42,412	41,005
0791	ECCI - NORTH & BEST CHANCE	N/A	-	-	-
0811	SOUTHSIDE PRE-K D	10,763	14,004	19,804	19,147
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	2,723	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		33,813	16,727	62,216	60,152

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,536,701	5,125,279	5,115,903	4,946,233
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	3,536,701	\$ 5,125,279	\$ 5,115,903	\$ 4,946,233
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CUSTODIAL SERVICES PAID BY PROJECTS OTHER THAN 2011:

0701	CHOICE HS/WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	99,990	117,204	113,317
0811	VPK - YEAR LONG - PROJECT 0132	10,763	11,582	19,804	19,147

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	3,611,162	\$ 5,236,851	\$ 5,252,911	\$ 5,078,697
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NOTES:

1. CUSTODIAL ASSESSEMENT FOR CHOICE HIGH SCHOOL & TECHNICAL CENTER WILL BE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL ASSESSMENT/COST
FISCAL YEAR 2012-2013
AS OF MARCH 2012

On May 23, 2011, 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 2012-2013. For planning purposes, the fiscal year 2011-2012 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	\$ 329,633
	Estimated District Cost - Medicaid Project 1084	515,866
	Total Estimated District and School Costs	\$ 845,499
	Estimated Cost of Full Service Schools	-
	TOTAL ESTIMATED COST	\$ 845,499

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

Assessment Amount: \$15 X School Adjusted Projected UFTE

<p>Example: <i>Edwins Elementary</i></p>	<p style="text-align: center;"><i>School's Portion of Health Care Service Contract</i></p>										
	<table style="margin: 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;">=</td> <td style="text-align: center;"><u>Discretionary</u></td> </tr> <tr> <td style="text-align: center;">\$15.00 x</td> <td></td> <td style="text-align: center;">426.00</td> <td></td> <td style="text-align: center;">\$6,390</td> </tr> </table>	<u>Per UFTE</u>		<u>UFTE</u>	=	<u>Discretionary</u>	\$15.00 x		426.00		\$6,390
<u>Per UFTE</u>		<u>UFTE</u>	=	<u>Discretionary</u>							
\$15.00 x		426.00		\$6,390							

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 ASSESSMENT/COST
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A ADJUSTED PROJECTED UFTE FY 2012-2013	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)	
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	426.00	\$ 6,390	\$ 6,390	\$ 10,650.00	\$ 17,040.00	\$ 14,068.00	\$ 20,458.00	
0041	BAKER SCHOOL	1,327.00	19,905	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	12,030	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0082	MEIGS MIDDLE SCHOOL	528.00	7,920	7,920	10,650.00	18,570.00	14,068.00	21,988.00	
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	13,230	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0121	RUCKEL MIDDLE SCHOOL	927.00	13,905	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0131	DESTIN ELEMENTARY SCHOOL	895.00	13,425	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0151	EDGE ELEMENTARY SCHOOL	542.57	8,139	8,139	10,650.00	18,789.00	14,068.00	22,207.00	
0161	EGLIN ELEMENTARY SCHOOL	477.00	7,155	7,155	10,650.00	17,805.00	14,068.00	21,223.00	
0201	LAUREL HILL SCHOOL	430.00	6,450	6,450	10,650.00	17,100.00	14,068.00	20,518.00	
0211	NICEVILLE HIGH SCHOOL	1,820.00	27,300	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	10,905	10,905	10,650.00	21,555.00	14,068.00	24,973.00	
0241	SILVER SANDS SCHOOL	140.00	2,100	2,100	N/A	-	-	-	
0241	SILVER SANDS SCHOOL	140.00	2,100	2,100	10,650.00	12,750.00	14,068.00	16,168.00	
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	13,560	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0271	PRYOR MIDDLE SCHOOL	582.00	8,730	8,730	10,650.00	19,380.00	14,068.00	22,798.00	
0281	WRIGHT ELEMENTARY SCHOOL	577.00	8,655	8,655	10,650.00	19,305.00	14,068.00	22,723.00	
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	8,505	8,505	10,650.00	19,155.00	14,068.00	22,573.00	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	9,495	9,495	10,650.00	20,145.00	14,068.00	23,563.00	
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	9,195	9,195	10,650.00	19,845.00	14,068.00	23,263.00	
0571	PLEW ELEMENTARY SCHOOL	667.00	10,005	10,005	10,650.00	20,655.00	14,068.00	24,073.00	
0581	CHOCTAW HIGH SCHOOL	1,656.00	24,840	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0601	CRESTVIEW HIGH SCHOOL	1,775.50	26,633	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0621	KENWOOD ELEMENTARY SCHOOL	612.00	9,180	9,180	10,650.00	19,830.00	14,068.00	23,248.00	
0631	FLOROSA ELEMENTARY SCHOOL	528.00	7,920	7,920	10,650.00	18,570.00	14,068.00	21,988.00	
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	24,885	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0651	BRUNER MIDDLE SCHOOL	801.00	12,015	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0671	LEWIS K-8 SCHOOL	611.00	9,165	9,165	10,650.00	19,815.00	14,068.00	23,233.00	
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	8,100	8,100	10,650.00	18,750.00	14,068.00	22,168.00	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	N/A	N/A	N/A	N/A	N/A	N/A	
0731	WALKER ELEMENTARY SCHOOL	696.00	10,440	10,439	10,650.00	21,089.00	14,068.00	24,507.00	
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	11,700	11,700	10,650.00	22,350.00	14,068.00	25,768.00	
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	11,790	11,790	10,650.00	22,440.00	14,068.00	25,858.00	
0761	DAVIDSON MIDDLE SCHOOL	901.00	13,515	12,000	10,650.00	22,650.00	14,068.00	26,068.00	
0771	DESTIN MIDDLE SCHOOL	608.00	9,120	9,120	10,650.00	19,770.00	14,068.00	23,188.00	
0801	RICHBOURG SCHOOL	46.00	690	690	N/A	-	-	-	
0801	RICHBOURG SCHOOL	46.00	690	690	10,650.00	11,340.00	14,068.00	14,758.00	
0811	SOUTHSIDE PRE-K D	73.00	1,095	1,095	10,650.00	11,745.00	14,068.00	15,163.00	
TOTAL - DISTRICT SCHOOLS								\$ 492,380.00	\$ 819,223.00
								\$ 699,593.00	\$ 372,750.00
								\$ 400,877	\$ 329,633

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Finance Department
BUDGET DETAIL FORM
FISCAL YEAR 2012-2013

CENTER # 1234

SCHOOL: Any School

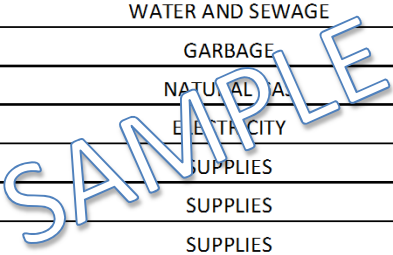
PROJECT #: _____

PROJECT NAME: Discretionary (Page 1 of 2)

FUND #: 1010

TOTAL ALLOCATION: \$ _____ -

FUNCTION	OBJECT	DESCRIPTION / DETAIL	AMOUNT
6130	0310	PROFESSIONAL & TECHNICAL SERVICE	-
7900	0315	CUSTODIAL SERVICES - MANAGED INTERNALLY	-
7900	0371	TELEPHONE- LOCAL SERVICE	-
7900	0381	WATER AND SEWAGE	-
7900	0382	GARBAGE	-
7900	0410	NATURAL GAS	-
7900	0430	ELECTRICITY	-
5100	0510	SUPPLIES	-
5200	0510	SUPPLIES	-
5300	0510	SUPPLIES	-
7300	0510	SUPPLIES	-
5100	0750	OTHER PERSONNEL SERVICES (TEMP)	-
5200	0750	OTHER PERSONNEL SERVICES (TEMP)	-
5300	0750	OTHER PERSONNEL SERVICES (TEMP)	-
7300	0750	OTHER PERSONNEL SERVICES (TEMP)	-
9890	0987	RESERVE-SCHOOLS/DEPARTMENTS	-
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 2012-2013

1234 Any School		# Positions	Average Salary & Benefits	Total Cost
Administrative Positions:				
31000	Principal - Elementary	-	109,200	-
31020	Principal - Middle	-	119,200	-
31040	Principal - High	-	123,900	-
31080	Principal - K-12 (900+ Students)	-	126,100	-
31080	Principal - K-12 (1-900 Students)	-	119,200	-
31090	Principal - ESE School	-	109,200	-
31050	Principal - CHOICE High School & Vocational Center	-	119,200	-
36100	Director - DJJ	-	121,500	-
31220	Assistant Principal I	-	103,400	-
31240	Assistant Principal II	-	86,800	-
31220	Assistant Principal II - 10 Month	-	73,400	-
31280	Assistant Principal II - K-12	-	82,500	-
36---	Specialist - Blended/Pre-K D/VPK	-	84,500	-
-----	Administrative - Other:	-	-	-
(1) Total Administrative Salaries:				-
Basic Instructional Positions:				
10060	Teacher - Kindergarten	-	64,100	-
10100	Teacher - First Grade	-	64,100	-
10120	Teacher - Second Grade	-	64,100	-
10140	Teacher - Third Grade	-	64,100	-
10160	Teacher - Fourth Grade	-	64,100	-
10180	Teacher - Fifth Grade	-	64,100	-
10220	Teacher - Elementary PE	-	64,100	-
10260	Teacher - Elementary Music and/or Art	-	64,100	-
10360	Teacher - Elementary Remediation	-	64,100	-
1----	Teacher - Grades 6-8	-	64,100	-
1----	Teacher - Grades 9-12	-	64,100	-
1----	Teacher - Vocational - 10 Month	-	64,100	-
1----	Teacher - Vocational - 12 Month	-	75,600	-
1----	Teacher - Dropout Prevention	-	64,100	-
19080	Teacher - ESOL	-	64,100	-
1----	Teacher - Less than 3.75 Hours	-	7,700	-
1----	Teacher - Vocational - Less than 3.75 Hours	-	7,700	-
12160	Teacher - ROTC - 12 Month	-	73,800	-
12160	Teacher - ROTC - 10 Month	-	61,800	-
1----	Teacher - 12 Month	-	75,600	-
12501	Teacher - Hourly	-	36	-
12501	Teacher - Vocational - Hourly	-	36	-
1----	Teacher - DJJ - 10 Month	-	61,400	-
1----	Teacher - DJJ Vocational - 10 Month	-	61,400	-
1----	Teacher - DJJ - 12 Month	-	107,300	-
1----	Teacher - Other:	-	64,100	-
1----	Teacher - Other:	-	64,100	-
(2) Total Basic Instructional Salaries:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2012-2013

1234 Any School		# Positions	Average Salary & Benefits	Total Cost
ESE Instructional Positions:				
16640	Teacher - Speech	-	64,100	-
16---	Teacher - ESE (Non-Gifted)	-	64,100	-
1----	Teacher - ESE (Non-Gifted) - Less than 3.75 Hours	-	7,700	-
12501	Teacher - Hourly - ESE (Non-Gifted)	-	36	-
16---	Teacher - ESE (Gifted)	-	64,100	-
1----	Teacher - ESE (Gifted) - Less than 3.75 Hours	-	7,700	-
12501	Teacher - Hourly - ESE (Gifted)	-	36	-
16---	Teacher - ESE - Other:	-	64,100	-
(3) Total ESE Instructional Salaries:				-
Instructional Support Positions:				
73024	Athletic Director - 12 Month	-	110,100	-
13900	Band Director - High - 12 Month	-	104,300	-
13900	Band Director (K-12) - 12 Month	-	97,900	-
13800	Band Director - Middle - 10 Month	-	64,100	-
180--	Guidance Counselor - 10 Month	-	73,600	-
180--	Guidance Counselor - 12 Month	-	87,000	-
14000	Literacy Coach - 10 Month	-	67,900	-
170--	Media Specialist - 10 Month	-	62,600	-
20160	Staffing Specialist - 10 Month	-	71,600	-
20160	Staffing Specialist - 12 Month	-	84,600	-
-----	Other Support:	-	-	-
(4) Total Instructional Support Salaries:				-
Educational Support Positions:				
41---	Classroom Assistant - Full Time	-	30,000	-
41---	Classroom Assistant - DJJ - Full Time	-	33,200	-
415--	Classroom Assistant - ESE - Full Time	-	32,200	-
41880	Classroom Assistant - Vo-Tech	-	40,700	-
41---	Classroom Assistant - Less than 4 hours	-	3,100	-
41---	Classroom Assistant - DJJ - Less than 4 hours	-	3,600	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
41890	Job Coach - ESE - 9 Month	-	36,400	-
41900	Library Assistant School	-	33,600	-
41950	Lunchroom Monitor (2.5 hrs) - 9 Month	-	5,600	-
41120	School Bookkeeper - 12 Month	-	47,700	-
47070	School Level Clerk - 10 Month	-	29,400	-
47070	School Level Clerk - 9 Month	-	27,100	-
4110-	Secretary - 10 Month	-	41,400	-
4112-	Secretary - 12 Month	-	48,400	-
-----	Other Support:	-	-	-
(5) Total Educational Support Salaries:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2012-2013

1234 Any School		# Positions	Average Salary & Benefits	Total Cost
Supplements:				
SP301	Middle Team Leader	-	1,443	-
SP302	Senior Department Chair	-	1,786	-
SP310	Elementary Grade Level Chair	-	1,443	-
SP315	Lead Teacher	-	1,786	-
SP320	Speech Sponsor	-	2,416	-
SP322	Annual Sponsor	-	2,416	-
SP324	Newspaper Sponsor	-	1,919	-
SP325	Staff Development Coordinator	-	1,443	-
SP330	Vocational Agriculture	-	2,052	-
SP332	Future Farmers	-	1,374	-
SP360	Senior Academic Team	-	2,416	-
SP365	Middle Academic Team	-	2,416	-
SP460	Senior Assistant Band Director	-	5,491	-
SP465	Middle Band Director	-	6,862	-
SP470	Senior Choral Director	-	5,491	-
SP475	Middle Choral Director	-	4,119	-
SP500	Middle Athletic Director	-	3,704	-
SP510	Middle Head Football	-	5,600	-
SP512	Middle Assistant Football	-	4,119	-
SP514	Senior JV Football	-	5,491	-
SP515	Senior JV Assistant Football	-	4,119	-
SP520	Middle Boys Cross Country	-	2,416	-
SP521	Middle Girls Cross Country	-	2,416	-
SP530	Middle Boys Basketball	-	4,119	-
SP531	Middle Assistant Basketball	-	2,416	-
SP532	Middle Girls Basketball	-	4,119	-
SP535	Senior Boys JV Basketball	-	2,416	-
SP536	Senior Girls JV Basketball	-	2,416	-
SP540	Middle Boys Baseball	-	2,416	-
SP542	Middle Girls Softball	-	2,416	-
SP545	Senior Assistant Softball	-	2,416	-
SP550	Middle Boys Track	-	2,416	-
SP551	Senior Assistant Track	-	1,919	-
SP552	Middle Girls Track	-	2,416	-
SP560	Middle Boys Golf	-	2,416	-
SP561	Middle Girls Golf	-	2,416	-
SP570	Middle Boys Tennis	-	2,416	-
SP571	Middle Girls Tennis	-	2,416	-
SP580	Middle Cheerleader	-	4,119	-
SP585	Middle Dance Team Director	-	1,681	-
SP590	Middle Volleyball	-	2,416	-
SP594	Middle Swimming	-	2,416	-
SP596	Middle Boys Soccer	-	2,416	-
SP597	Middle Girls Soccer	-	2,416	-
SP610	Senior Off/Def. Coordinator	-	5,762	-
SP612	Senior Assistant Football	-	5,491	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2012-2013

1234 Any School	# Positions	Average Salary & Benefits	Total Cost
SP620 Senior Boys Cross Country	-	2,416	-
SP621 Senior Girls Cross Country	-	2,416	-
SP630 Senior Boys Head Basketball	-	6,176	-
SP631 Senior Assistant Basketball	-	2,416	-
SP632 Senior Girls Head Basketball	-	6,176	-
SP640 Senior Boys Head Baseball	-	4,218	-
SP641 Senior Boys Assistant Baseball	-	2,416	-
SP642 Senior Girls Head Softball	-	4,218	-
SP650 Senior Boys Track	-	2,416	-
SP652 Senior Girls Track	-	2,416	-
SP660 Senior Boys Golf	-	2,416	-
SP661 Senior Girls Golf	-	2,416	-
SP670 Senior Boys Tennis	-	2,416	-
SP671 Senior Girls Tennis	-	2,416	-
SP680 Senior Cheerleader	-	5,491	-
SP681 Senior Assistant Cheerleader	-	1,919	-
SP685 Senior Dance Team Director	-	5,491	-
SP690 Senior Volleyball	-	2,416	-
SP691 Senior Assistant Volleyball	-	1,919	-
SP692 Senior Wrestling	-	2,416	-
SP693 Senior Boys Weightlifting	-	2,416	-
SP694 Senior Boys Swimming	-	2,416	-
SP695 Senior Girls Weightlifting	-	2,416	-
SP696 Senior Boys Soccer	-	2,416	-
SP697 Senior Girls Soccer	-	2,416	-
SP698 Senior Assistant Soccer	-	1,919	-
SP699 Senior Girls Swimming	-	2,416	-
SP828 Swimming Pool License	-	677	-
SP925 Confidential Secretary - School	-	271	-
SP930 Elementary Bookkeeper	-	1,692	-
SP931 Middle Bookkeeper	-	2,369	-
SP932 Senior Bookkeeper	-	3,046	-
(6) Total Supplements:			-
School Allocation:			-
Less Staff Cost:			-
Total Discretionary Dollars Available After Staff Cost:			-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2012-2013

1234 Any School	# Positions	Average Salary & Benefits	Total Cost
Local & State Projects:			
<i>Advanced International Certificate of Education (AICE) - Project 9004 (Schools will pay actual salaries)</i>			
1---- Teacher	-	64,100	-
12501 Teacher - Hourly	-	36	-
41--- Classroom Assistant - Full Time	-	30,000	-
41--- Classroom Assistant - Less than 4 hours	-	3,100	-
----- Non-Instructional - Other:	-	-	-
School Allocation:			-
Less AICE Staff Cost:			-
Total Dollars Available After Staff Cost:			-
<i>Advanced Placement (AP) - Project 2154 (Schools will pay actual salaries)</i>			
1---- Teacher	-	64,100	-
12501 Teacher - Hourly	-	36	-
41--- Classroom Assistant - Full Time	-	30,000	-
41--- Classroom Assistant - Less than 4 hours	-	3,100	-
----- Non-Instructional - Other:	-	-	-
School Allocation:			-
Less AP Staff Cost:			-
Total Dollars Available After Staff Cost:			-
<i>International Baccalaureate (IB) - Project 7055 (Schools will pay actual salaries)</i>			
1---- Teacher	-	64,100	-
12501 Teacher - Hourly	-	36	-
41--- Classroom Assistant - Full Time - 9 Month	-	30,000	-
41--- Classroom Assistant - Less than 4 hours	-	3,100	-
----- Non-Instructional - Other:	-	-	-
School Allocation:			-
Less IB Staff Cost:			-
Total Dollars Available After Staff Cost:			-
<i>Class Size Reduction (CSR) - Project 4125</i>			
1---- Teacher	-	60,700	-
School Allocation:			-
Less Class Size Reduction Staff Cost:			-
Total Dollars Available After Staff Cost:			-
<i>Class Size Reduction - 7th Period - Project 2120</i>			
1---- Teacher	-	64,100	-
12501 Teacher - Hourly	-	36	-
School Allocation:			-
Less CSR - 7th Period Allocation Staff Cost:			-
Total Dollars Available After Staff Cost:			-
<i>Class Size Reduction - Equalization Allocation - Project 5126</i>			
1---- Teacher	-	64,100	-
School Allocation:			-
Less CSR - Equalization Allocation Staff Cost:			-
Total Dollars Available After Staff Cost:			-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2012-2013

1234 Any School		# Positions	Average Salary & Benefits	Total Cost
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - Project 6120				
1----	Teacher	-	64,100	-
41---	Classroom Assistant - Full Time - 9 Month	-	30,000	-
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	-	41,900	-
42330	Day Care Worker - 12 Month	-	32,000	-
42330	Day Care Worker - 10 Month	-	27,200	-
42330	Day Care Worker - 9 Month	-	25,200	-
42330	Day Care Worker - 12 Month - Less than 4 hours	-	3,400	-
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	-	5,600	-
-----	Other:	-	-	-
School Allocation:				-
Less Day Care Program Staff Cost:				-
Total Dollars Available After Staff Cost:				-
DJJ Supplemental - Project 8110				
1----	Teacher - DJJ - 10 Month	-	61,400	-
1----	Teacher - DJJ - Vocational - 10 Month	-	61,400	-
1----	Teacher - DJJ - 12 Month	-	107,300	-
41---	Classroom Assistant - DJJ - Full Time	-	33,200	-
41---	Classroom Assistant - DJJ - Less than 4 hours	-	3,600	-
School Allocation:				-
Less DJJ Supplemental Staff Cost:				-
Total Dollars Available After Staff Cost:				-
ESE Guarantee - Gifted - Project 3001				
16---	Teacher - ESE	-	64,100	-
1----	Teacher - ESE - Less than 3.75 Hours	-	7,700	-
12501	Teacher - Hourly - ESE	-	36	-
School Allocation:				-
Less ESE Guarantee - Gifted Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2012-2013

1234 Any School		# Positions	Average Salary & Benefits	Total Cost
Lottery - Discretionary - Project 3101				
1----	Teacher	-	64,100	-
1----	Teacher - Less than 3.75 Hours	-	7,700	-
12501	Teacher - Hourly	-	36	-
180--	Guidance Counselor - 10 Month	-	73,600	-
180--	Guidance Counselor - 12 Month	-	87,000	-
41---	Classroom Assistant - Full Time	-	30,000	-
415--	Classroom Assistant - ESE - Full Time	-	32,200	-
415--	Classroom Assistant - Less than 4 hours	-	3,100	-
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	-	67,900	-
School Allocation:				-
Less Reading Instruction - Literacy Program Staff Cost:				-
Total Dollars Available After Staff Cost:				-
ROTC - Project 2045				
12160	Teacher - ROTC - 12 Month	-	73,800	-
12160	Teacher - ROTC - 10 Month	-	61,800	-
School Allocation:				-
Less ROTC Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Supplemental Academic Instruction - Project 3161				
1----	Teacher	-	64,100	-
16---	Teacher - ESE	-	64,100	-
School Allocation:				-
Less Supplemental Academic Instruction (SAI) Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - ESOL - Project 4110				
43400	Interpreter - ESOL	-	29,600	-
School Allocation:				-
Less SAI - ESOL Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - High School Reading Initiative - Project 0120				
1----	Teacher	-	64,100	-
41---	Classroom Assistant - Full Time - 9 Month	-	30,000	-
School Allocation:				-
Less SAI - High School Reading Initiative Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2012-2013

1234 Any School		# Positions	Average Salary & Benefits	Total Cost
SAI - Learning Strategies - Project 9162				
415--	Classroom Assistant - ESE - Full Time	-	32,200	-
School Allocation:				-
Less SAI - Learning Strategies Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Response to Intervention - Project 0110				
1----	Teacher	-	64,100	-
School Allocation:				-
Less SAI - Response to Intervention Staff Cost:				-
Total Dollars Available After Staff Cost:				-
School Assistant Principals - District Funded - Project 3010				
31240	Assistant Principal II	-	86,800	-
31220	Assistant Principal II - 10 Month	-	73,400	-
PERFORMANCE PAY REQUIREMENT (N/A)			-	-
School Allocation:				-
Less SAI - Secondary Math Remediation Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Workforce Development - Project 5110				
1----	Teacher - Vocational - 10 Month	-	64,100	-
1----	Teacher - Vocational - 12 Month	-	75,600	-
1----	Teacher - Less than 3.75 Hours	-	7,700	-
1----	Teacher - 12 Month	-	75,600	-
12501	Teacher - Hourly	-	36	-
41---	Classroom Assistant - Full Time	-	30,000	-
41---	Classroom Assistant - Less than 4 hours	-	3,100	-
41880	Classroom Assistant - Vo-Tech	-	40,700	-
41120	School Bookkeeper - 12 Month	-	47,700	-
47070	School Level Clerk - 10 Month	-	29,400	-
4110-	Secretary - 10 Month	-	41,400	-
4112-	Secretary - 12 Month	-	48,400	-
-----	Administrative Other:	-	-	-
-----	Instructional - Other:	-	-	-
-----	Non-Instructional - Other:	-	-	-
Supplements:				
SP301	Middle Team Leader	-	1,443	-
SP302	Senior Department Chair	-	1,786	-
SP325	Staff Development Coordinator	-	1,443	-
SP330	Vocational Agriculture	-	2,052	-
SP332	Future Farmers	-	1,374	-
SP925	Confidential Secretary - School	-	271	-
SP932	Senior Bookkeeper	-	3,046	-
School Allocation:				-
Less Workforce Development Staff Cost:				-
Total Dollars Available After Staff Cost:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2012-2013

1234 Any School		# Positions	Average Salary & Benefits	Total Cost
Federal Projects:				
IDEA - Project 3475				
16---	Teacher - ESE	-	64,100	-
20160	Staffing Specialist - 10 Month	-	71,600	-
20160	Staffing Specialist - 12 Month	-	84,600	-
415--	Classroom Assistant - ESE - Full Time	-	32,200	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
41890	Job Coach - ESE - 9 Month	-	36,400	-
4330-	Interpreter - ESE - 9 Month	-	38,000	-
School Allocation:				-
Less IDEA Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Title I - Project 3401 (Title Average)				
1030-	Teacher - Title I	-	67,800	-
14000	Literacy Coach - 10 Month	-	67,900	-
12501	Teacher - Hourly	-	36	-
414--	Classroom Assistant - Title I	-	31,000	-
414--	Classroom Assistant - Title I - PIP	-	31,000	-
414--	Classroom Assistant - Title I - Less than 4 hours	-	3,300	-
414--	Classroom Assistant - Title I - PIP - Less than 4 hours	-	3,300	-
5% SALARY INCREASE REQUIREMENT				-
School Allocation:				-
Less Title I Staff Cost:				-
Total Dollars Available After Staff Cost:				-
Title II - Project 3405				
14000	Literacy Coach - 10 Month	-	67,900	-
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 2012-2013

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.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013**

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/MANAGERIAL
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 & MEDICARE)
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 (FIRST \$25,000)
4	0312	SUBAGREEMENT (IN EXCESS OF \$25,000)
4	0315	CUSTODIAL SERVICES – MANAGED INTERNALLY
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 EXTINGUISHERS
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	0394	SUBAGREEMENT (FIRST \$25,000)
4	0395	SUBAGREEMENT (IN EXCESS OF \$25,000)
4	0398	FIELD TRIPS/STUDENT TRANSPORTATION
4	0399	PRINTING/WAREHOUSE FORMS (PURCHASING ONLY)

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013**

Dimension	Expenditure Object Number	Account Name
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	0540	OIL AND GREASE
4	0550	REPAIR PARTS
4	0560	TIRES AND TUBES
4	0570	FOOD (FOOD SERVICE ONLY)
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	0790	MISCELLANEOUS EXPENSE
4	0890	DISCOUNT ON LONG-TERM DEBT
4	0891	DISCOUNT ON SALE OF BONDS
4	0892	DISCOUNT ON REFUNDING BONDS
4	0893	DISCOUNT ON CERTIFICATES OF PARTICIPATION
4	0987	RESERVES – SCHOOLS & DEPARTMENTS
4	0988	RESERVES – SCHOOL CARRYOVER
4	0997	RESERVES – PROJECTS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013**

OBJECT

Object indicates the type of goods or services obtained as a 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 should be identified with the function in which the salaries were recorded.

0210 *Retirement*

Employers share of any state or local employee retirement system paid by the school district, including the amount paid for employees assigned to federal programs.

0220 *FICA*

Contributions of the employer's share of Social Security and Medicare for district personnel (including hourly personnel).

0230 *Group Insurance*

Expenditures to provide group insurance coverage (including life, health, and accident insurance) for school personnel.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013

0231 Group Insurance - Health & Hospital

0232 Group Insurance - Life

0233 Group Insurance – Dental

0234 Group Insurance - Other

0300 Purchased Services

Amounts paid for personal services rendered by personnel who are not on the payroll of the district school board, and other services that 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 that by their nature can be performed only by persons with specialized skills and knowledge acquired through intensive academic preparation. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, and accountants.

0311 Subawards Under Subagreement (First \$25,000)

For subagreements reported under Professional and Technical Services, record the first \$25,000 of each subaward.

0312 Subawards Under Subagreement (In Excess of \$25,000)

For subagreements reported under Professional and Technical Services, record all subawards in excess of \$25,000, regardless of the period covered by the grant or subcontract.

0315 Custodial Services – Managed Internally

Used to set-aside funds to pay for custodial services managed by the District.

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, renovations, and remodeling are capital expenditures and, therefore, are not included.

Note: Equipment repair services that are direct costs of specific programs within the FEFP shall be charged to the appropriate code under the "Instruction" function. Equipment repair services rendered for the functions of "Transportation" and "Food Services" should be charged to those functions. Routine maintenance of audiovisual equipment should be

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013

charged to Function 6200 (Instructional Media Services). All other equipment repairs may be charged to Function 8100 (Maintenance of Plant).

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. This object code includes annual fees charged for support and maintenance of software and for broadcast rights. Payments on capital leases are not recorded in this account, but are recorded as a reduction of principal and the recognition of expense.

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 distributions to charter schools from unrestricted funds, printing, binding, reproduction, pest control, and other nonprofessional purchased services.

0391 Laundry & Linen (SFS)

0392 Shipping Charges

0393 Contracts - Nonprofessional Services (Pest Control)

0394 Subawards Under Subagreements (First \$25,000)

0395 Subawards Under Subagreements (In Excess of \$25,000)

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013**

0398 Field Trips

0399 Printing/Warehouse Forms (Purchasing use only)

0400 Energy Services

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

0410 Natural Gas

0420 Bottled 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, and maintenance supplies.

0520 Textbooks

Expenditures for textbooks furnished free by districts, including freight. This category also includes the costs of electronic media (e-books), workbooks, textbook binding or repair, and text-related materials.

0530 Periodicals

Expenditures for all periodicals and newspapers. A periodical is any publication (paper or electronic) appearing at regular intervals of less than a year and continuing for an indefinite period.

0540 Oil and Grease

Expenditures for oil and grease for all types of motor vehicles.

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 labor is done in a district-operated garage, those costs should be recorded under salaries.

0570 Food

Expenditures for food purchased or market value of U.S. Department of Agriculture (USDA) donated commodities for use in the food service program. Food or food products used in instructional programs should be charged to materials and supplies (Object Code 0510).

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013

0600 **Capital Outlay**

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

0610 **Library Books**

Expenditures for noncapitalized regular or incidental purchases of school library books (hard copy or electronic) 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 **Audio-Visual (AV) Materials - Capitalized (Non-Consumable - \$1,000 and Above)**

Expenditures for non-consumable materials such as film, filmstrips, recordings, exhibits, charts, maps, and globes, regardless of cost, are charged to this account.

0622 **Audio-Visual (AV) Materials - Noncapitalized (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 **Furniture, Fixtures and Equipment - Capitalized (\$1,000 and Above)**

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.

0642 **Furniture, Fixtures and Equipment - Noncapitalized (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 **Computer Hardware - Capitalized (\$1,000 and Above)**

A computer is a digital, electronic device capable of reading, processing, and executing software designed for administrative and instructional uses. The term "computer" refers to not only the main processing unit, but also expansion cards, upgrade devices, and peripherals, such as: operating system software (ROM-based), installable memory, processor upgrades, video boards, sound cards, network connectivity boards or cards, other expansion and upgrade devices, monitors, printers, scanners, internal and external hard disk drives, floppy disk drives, CD-ROM drives, plotters, modems, computer projection devices, adaptive hardware, and other peripherals that attach to the unit.

0644 **Computer Hardware - Noncapitalized (Under \$1,000)**

A computer is a digital, electronic device capable of reading, processing, and executing software designed for administrative and instructional uses. The term "computer" refers to not only the main processing unit, but also expansion cards, upgrade devices, and peripherals, such as: operating system software (ROM-based), installable memory, processor upgrades, video boards, sound cards, network connectivity boards or cards, other expansion and upgrade devices, monitors, printers, scanners, internal and external hard disk drives, floppy disk drives, CD-ROM drives, plotters, modems, computer projection devices, adaptive hardware, and other peripherals that attach to the unit.

0670 **Improvements Other Than Buildings**

Construction cost of permanent improvements and additions, other than buildings and additions, consisting of all expenditures for general constructions, and advertisements of

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013

contracts, payments, or construction. Examples of such improvements are excavation, fill dirt, grading, utility installation, sod, shrubs, fences, retaining walls, sidewalks, sewage treatment systems, original or expanded paving projects, the initial purchase of fixed playground equipment, flagpoles, gateways, and underground storage tanks that are not parts of building service systems. If the improvements are purchased or constructed, the purchase or contract price and related costs should be recorded. If improvements are obtained by gifts, the fair market value at time of acquisition should be recorded. Include under this classification permanent bleachers requiring footings or foundations, and swimming pools, including the necessary filtering and plumbing equipment.

0671 Land Improvements

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 that should be capitalized. Installation of replacement systems should be capitalized and the replaced systems removed from the accounting records. Remodeling projects should be capitalized. Remodeling or improvement of buildings usually takes place within the existing floor area, while a building addition extends the floor area. Repairs to buildings and service systems are classified as Maintenance of Plant (Function 8100).

0681 Fire/Sprinkler/Electrical/Water System

0684 Replacement Roofing and Systems

0685 Flooring and Structural Alteration

0691 Software - Capitalized (\$1,000 and Above)

The set of programs and associated documentation used to control the operation of a computer. The two primary types of software are (1) systems software, which include operating systems, programming languages, and utility program; and (2) application programs that are designed to perform tasks such as data base management, spreadsheet functions, instruction, and word processing. Systems software acquired in conjunction with computer hardware 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.

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

The set of programs and associated documentation used to control the operation of a computer. The two primary types of software are (1) systems software, which include operating systems, programming languages, and utility program; and (2) application programs that are designed to perform tasks such as data base management, spreadsheet functions, instruction, and word processing. Systems software acquired in conjunction with

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2012-2013

computer hardware 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.

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 paid to professional organizations as determined by school board policy and procedures. Also included are tuition fees for employee training activities. Administration fees paid to other organizations and 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

Salaries paid to persons (including substitute teachers not under written contract) on temporary appointment. 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 school board. The annual budget should anticipate the payment of such compensation. Payments made from these funds are not subject to retirement deductions; however, federal income tax must be withheld in accordance with the withholding tables. Other Personnel Services may be budgeted in any area of responsibility.

0790 Miscellaneous Expense

Expenditures for other expenses that cannot be assigned to one of the above categories should be charged to this account. Included here are the expenditures for Federal Indirect Cost for projects, which should be assigned to Function 7200, General Administration, and for Food Service Indirect Cost, which is assigned to Function 7600, Food Services.

0890 Discount on Long-Term Debt

The amount of discount required in connection with the issuance of long-term debt.

0891 Discount on Sale of Bonds

0892 Discount on Refunding Bonds

0893 Discount on Certificates of Participation

0980 Reserves

0987 Reserves - Schools and Departments

0988 Reserves - School Carryover

0997 Reserves - Projects

**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	CAREER EDUCATION
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	INSTRUCTION & CURRICULUM DEVELOPMENT SERVICES
3	6301	CURRICULUM DEVELOPMENT
3	6302	CURRICULUM SUPPORT
3	6303	STAFF DEVELOPMENT - CURRICULUM
3	6400	INSTRUCTIONAL STAFF TRAINING SERVICES
3	6500	INSTRUCTIONAL-RELATED TECHNOLOGY
3	7100	SCHOOL BOARD
3	7200	GENERAL ADMINISTRATION (SUPERINTENDENT)
3	7300	SCHOOL ADMINISTRATION (PRINCIPAL OFFICE)
3	7400	FACILITIES ACQUISITION & CONSTRUCTION
3	7410	FACILITIES ACQU & CONSTR – CURRENT EXPENDITURES
3	7420	FACILITIES ACQU & CONSTR – CAPITAL OUTLAY
3	7500	FISCAL SERVICES (FINANCE DEPT)
3	7600	FOOD SERVICE (SCHOOLS)
3	7601	FOOD SERVICE (SUMMER PROGRAM – OPERATION)
3	7610	FOOD SERVICE (DEPARTMENT)
3	7710	PLAN RESEARCH
3	7720	INFORMATION SERVICES
3	7730	STAFF SERVICES
3	7740	STATISTICAL SERVICES
3	7760	INTERNAL SVC (PURCHASING/WAREHOUSE)
3	7761	PROPERTY CONTROL
3	7762	FURNITURE SHOP
3	7790	OTHER CENTRAL SERVICES
3	7800	PUPIL TRANSPORTATION SERVICES
3	7801	TRANSPORTATION - NORTH
3	7802	TRANSPORTATION - CENTRAL
3	7803	TRANSPORTATION - SOUTH
3	7900	OPERATION OF PLANT
3	8100	MAINTENANCE OF PLANT
3	8110	PLANT INSPECTIONS
3	8120	BUILDING AND GROUND MAINTENANCE
3	8200	ADMINISTRATIVE TECHNOLOGY SERVICES
3	9100	COMMUNITY SERVICE
3	9890	RESERVES

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2012-2013**

FUNCTION

Function classifications indicate the overall purpose or objective of an expenditure. Functions are group-related activities aimed at accomplishing a major service or regulatory responsibility. The activities of a local school system are classified into five broad areas: Instructional, Instructional Support, General Support, Community Services, and Non-program Charges (Debt Service and Transfers).

CODE DESCRIPTOR

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 school classroom, in another location such as in a home or hospital, and other learning environments such as those involving co-curricular activities. It may also be provided through a nontraditional medium such as television, radio, telephone, or correspondence. This function includes the activities of paraprofessionals or assistants of any type who assist in the instructional process. Pupil transportation costs, including trips for curricular or co-curricular activities, should be coded to Function 7800.

5100 Basic (FEFP K-12)

The Basic program is that part of the school board's full-time equivalent (FTE) eligible instructional program that is not identified as Special Programs for Exceptional Students, Career Education, or Adult General Education. Programs for Students at Risk and English for Speakers of Other Languages are included in this function. (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. This function includes Pre-K exceptional student education.

5300 Career Education

Career Education programs are established by law with program criteria established through State Board of Education Rule. This function includes 9-12 career education, adult vocational, and continuing workforce development. It also includes continuing workforce education expenditures related to the course fees collected and reported under Account 3463, Continuing Workforce Education Course Fees.

5301 Creative Arts - Career Education

5400 Adult General

All Adult General course offerings, including GED.

5500 Prekindergarten

Prekindergarten program expenditures, including Voluntary Prekindergarten. Childcare programs, if fee supported, should be coded to Function 9100.

5900 Other Instruction

Other instruction not qualifying for FEFP funding, such as instruction provided in recreation and leisure courses, Lifelong Learning programs or Adults with Disabilities. Childcare programs, if fee supported, should be coded to Function 9100.

SCHOOL DISTRICT OF OKALOOSA COUNTY
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FISCAL YEAR 2012-2013

6000 ***Instructional Support Services***

Provides 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 separate entities. Although some supplies and operational costs are generated in instructional support, the major cost will be in the area of personnel.

6100 *Pupil Personnel Services*

Activities that 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 reasons for 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; develop understanding of educational and career opportunities; and make optimum use of educational and career opportunities through the formulation of realistic goals. It includes counseling pupils and parents, evaluating the abilities of pupils, helping pupils make 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 that are not direct instruction. This function includes activities such as providing pupils with appropriate medical, school clinic, 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. This function pertains to supplementing the school system reservoir of information identifying the individuality of each pupil, his capacities, achievements, 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*

This function primarily relates to federal projects that require parent participation as a requirement of the grant.

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2012-2013

6200 *Instructional Media Services*

Activities concerned with directing, managing, and supervising educational media services (e.g., supervisory personnel) as well as such activities as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning for the use of the library by students, teachers, and other members of the instructional staff; and guiding individuals in their use of library books, reference guides and materials, catalog materials, special collections, and other materials, whether maintained separately or as a part of an instructional materials center. These activities include developing and acquiring library materials and operating library facilities. Textbooks are not charged to this function but rather to the instruction function. This includes printed and non-printed sensory materials, school media centers (school libraries), and central media center operations. Routine repair and maintenance of audio-visual equipment should be coded to this function.

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 that 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. All in-service training costs should be recorded in this function and Function 7730 (Non-Instructional). Hiring substitutes teachers to cover classes of teachers participating in training is a cost of in-service training and should be coded to Function 6400. Paraprofessional training should be coded to Function 7730.

6500 *Instructional-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 relate 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***

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 that has been created according to state law and vested with responsibilities for educational activities in a given

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2012-2013

administrative unit. Also included here are expenses of the Board Attorney and other legal services, independent auditors, internal auditors who report directly to the Board, negotiators, and lobbyists.

7200 *General Administration (Superintendent's Office)*

Activities performed by the superintendent and assistant superintendents in the 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 they can be placed properly into another function.

7300 *School Administration (Office of the Principal)*

Activities concerned with directing and managing the operation of a particular school. This function includes the activities performed by the principal, assistant principal, and other assistants in the 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. It includes clerical staff for these activities.

7400 *Facilities Acquisition and Construction*

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. This function is not limited to purchases made with capital funds.

7410 *Facilities Acquisition and Construction – Current Expenditures*

7420 *Facilities Acquisition and Construction – Capital Outlay*

7500 *Fiscal Services*

Activities concerned with the fiscal operation of the school system. This function includes budgeting, receiving and disbursing cash, financial accounting, payroll, inventory control, and internal auditing.

7600 *Food Services*

Activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and service 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, that support 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2012-2013

- 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, staff health services, and position control. In-service training of non-instructional personnel, including teaching paraprofessionals, must 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; duplicating and printing for the school board; and mail room and courier services.
- 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
Activities that have as purpose the conveyance of pupils to and from school activities, either between home and school, from school to 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
Activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, including telephone service, custodial costs, building rental, and insurance costs associated with school buildings. This function includes cleaning, disinfecting, HVAC, moving furniture, routine maintenance of 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. Custodians may do "light" maintenance tasks, but should be coded to this function, not Maintenance of Plant.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2012-2013

8100 ***Maintenance of Plant***

Activities that are concerned with maintaining the grounds, building and equipment at an acceptable level of efficiency through repairs or preventative maintenance.

NOTE: Equipment repair services that 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 (Function 7800) and Food Services (Function 7600) are to be charged to these functions. Routine maintenance of audio-visual equipment should be charged to Instructional Media Services (Function 6200). All other equipment repairs may be charged to Function 8100. If maintenance labor force is used to construct facilities, the cost should be reclassified to Function 7400.

8110 *Plant Inspection*

8120 *Building & Ground Maintenance*

8200 ***Administrative Technology Services***

Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. 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, financial aid, and community welfare activities. This function does not include instructional programs. Fee-supported instructional programs should be coded to Function 5500.

9800 ***Reserves***

9890 *Reserves*



SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF PROGRAM COST FACTORS
FISCAL YEAR 2012-2013
AS OF MARCH 2012

PROGRAM NAME	PROGRAM NUMBER	HOUSE & SENATE PROPOSED BUDGET FY 2011-2012	FINAL CONFERENCE REPORT FY 2011-2012	FINAL CONFERENCE REPORT FY 2012-2013
BASIC PROGRAMS				
BASIC EDUCATION GRADES PK-3	101	1.102	1.102	1.117
BASIC EDUCATION GRADES 4-8	102	1.000	1.000	1.000
BASIC EDUCATION GRADES 9-12	103	1.019	1.019	1.020
EXCEPTIONAL STUDENTS LEVEL I, II, & III Also receive ESE Guarantee Funding. (See Note)				
GRADES PK-3	111	1.102	1.102	1.117
GRADES 4-8	112	1.000	1.000	1.000
GRADES 9-12	113	1.019	1.019	1.020
SPECIAL PROGRAMS FOR AT-RISK STUDENTS				
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	130	1.161	1.161	1.167
SPECIAL PROGRAMS FOR EXCEPTIONAL STUDENTS				
ESE LEVEL IV	254	3.550	3.550	3.524
ESE LEVEL V	255	5.022	5.022	5.044
SPECIAL PROGRAMS FOR CAREER EDUCATION (GRADES 9-12)				
CAREER EDUCATION	300	0.999	0.999	0.999

NOTE:

SEE FLORIDA DEPARTMENT OF EDUCATION - 2011-2012 FUNDING FOR FLORIDA DISTRICTS IN THE APPENDICES FOR ADDITIONAL EXPLANATION OF PROGRAMS AND PROGRAM COST FACTORS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2012-2013 UFTE
TO
ESTIMATED ACTUAL 2011-2012
BASED ON ACTUAL JULY 2011 + ACTUAL OCTOBER 2011 + EST. FEBRUARY 2012 + EST. JUNE 2012 UFTE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2012-2013 UFTE	ESTIMATED ACTUAL 2011-2011 UFTE	2012-2013 HIGHER (LOWER) THAN 2011-2012
0031	EDWINS ELEMENTARY SCHOOL	426.00	419.38	6.62
0041	BAKER SCHOOL	1,327.00	1,325.17	1.83
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	794.57	7.43
0082	MEIGS MIDDLE SCHOOL	528.00	533.42	(5.42)
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	868.02	13.98
0121	RUCKEL MIDDLE SCHOOL	927.00	911.93	15.07
0131	DESTIN ELEMENTARY SCHOOL	895.00	886.05	8.95
0151	EDGE ELEMENTARY SCHOOL	542.57	534.38	8.19
0161	EGLIN ELEMENTARY SCHOOL	477.00	443.83	33.17
0201	LAUREL HILL SCHOOL	430.00	429.13	0.87
0211	NICEVILLE HIGH SCHOOL	1,820.00	1,824.57	(4.57)
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	702.92	24.08
0241	SILVER SANDS SCHOOL	140.00	147.24	(7.24)
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	845.91	58.09
0271	PRYOR MIDDLE SCHOOL	582.00	579.22	2.78
0281	WRIGHT ELEMENTARY SCHOOL	577.00	599.03	(22.03)
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	570.23	(3.23)
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	629.76	3.24
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	594.79	18.21
0571	PLEW ELEMENTARY SCHOOL	667.00	690.71	(23.71)
0581	CHOCTAW HIGH SCHOOL	1,656.00	1,639.78	16.22
0601	CRESTVIEW HIGH SCHOOL	1,775.50	1,822.53	(47.03)
0621	KENWOOD ELEMENTARY SCHOOL	612.00	612.49	(0.49)
0631	FLOROSA ELEMENTARY SCHOOL	528.00	546.28	(18.28)
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	1,686.85	(27.85)
0651	BRUNER MIDDLE SCHOOL	801.00	825.91	(24.91)
0671	LEWIS K-8 SCHOOL	611.00	617.54	(6.54)
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	553.71	(13.71)
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	370.02	61.98
0731	WALKER ELEMENTARY SCHOOL	696.00	698.81	(2.81)
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	813.72	(33.72)
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	782.97	3.03
0761	DAVIDSON MIDDLE SCHOOL	901.00	894.71	6.29
0771	DESTIN MIDDLE SCHOOL	608.00	607.31	0.69
0801	RICHBOURG SCHOOL	46.00	48.74	(2.74)
TOTAL - DISTRICT SCHOOLS		26,898.07	26,851.63	46.44
0721	OKALOOSA STEM ACADEMY	88.00	-	88.00
0791	ECCI - NORTH & BEST CHANCE	-	98.40	(98.40)
0811	SOUTHSHORE PRE-K	73.00	69.09	3.91
7001	K-12 FLORIDA VIRTUAL	-	22.69	(22.69)
7004	OKALOOSA ONLINE	-	122.58	(122.58)
9818	NWFL BALLET	141.40	141.40	-
9819	TEACHING ADJUDICATED YOUTH	16.00	17.84	(1.84)
9820	OKALOOSA BLENDED SCHOOL	-	13.85	(13.85)
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	485.85	(167.45)
9810	GULF COAST YOUTH ACADEMY	125.00	120.06	4.94
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	54.02	10.98
9812	OKALOOSA YOUTH ACADEMY	118.00	124.08	(6.08)
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	22.08	(10.08)
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	53.86	0.14
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	69.15	(2.15)
TOTAL - DJJ PROGRAMS		441.00	443.25	(2.25)
TOTAL - SCHOOLS, REGULAR PROGRAMS, & DJJ PROGRAMS		27,657.47	27,780.73	(123.26)
3518	MCKAY SCHOLARSHIP	62.03	228.10	(166.07)
9800	OKALOOSA ACADEMY	320.00	292.36	27.64
9805	OWC - COLLEGIATE HIGH SCHOOL	275.63	275.63	-
9807	LIZA JACKSON PREPARATORY	832.00	829.47	2.53
9815	AMIKIDS - EMERALD COAST	55.68	55.68	-
TOTAL - OTHER CHARTER SCHOOLS DISTRICT PROGRAMS		1,545.34	1,681.24	(135.90)
TOTAL ALL SCHOOLS AND PROGRAMS		29,202.81	29,461.97	(259.16)

SCHOOL DISTRICT OF OKALOOSA COUNTY
 FIVE YEAR CARRYOVER COMPARISON
 DISCRETIONARY - NO PROJECT NUMBER
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009	FISCAL YEAR 2009-2010	FISCAL YEAR 2010-2011
0031	EDWINS ELEMENTARY SCHOOL	\$ 226,282.00	\$ 339,815.81	\$ 246,478.83	\$ 120,295.13	\$ 56,293.30
0041	BAKER SCHOOL	133,819.50	56.83	235,156.60	129,284.58	43,150.60
0051	BOB SIKES ELEMENTARY SCHOOL	45,721.94	10,502.73	134,035.80	233,200.10	235,211.41
0082	MEIGS MIDDLE SCHOOL	38,187.72	106,515.44	157,701.14	176,416.26	4,092.80
0092	SHOAL RIVER MIDDLE SCHOOL (TRANSFERRED FROM RICHBOURG MIDDLE ON 7/1/09)	70,002.16	132,829.22	108,420.26	19,329.26	13,594.82
0121	RUCKEL MIDDLE SCHOOL	(370.19)	44,524.13	253,700.35	289,435.99	188,874.82
0131	DESTIN ELEMENTARY SCHOOL	311,035.71	241,745.89	137,763.55	72,040.62	37,570.09
0151	EDGE ELEMENTARY SCHOOL	182,837.99	27,744.12	48,109.67	21,715.33	17,531.55
0161	EGLIN ELEMENTARY SCHOOL (FORMERLY CHEROKEE ELEMENTARY)	215,240.66	104,172.46	93,701.79	64,237.66	43,843.53
0201	LAUREL HILL SCHOOL	81,946.95	16,996.93	121,921.16	174,769.67	101,440.47
0211	NICEVILLE HIGH SCHOOL	143,555.38	183,473.58	393,995.59	70,823.41	57,880.56
0222	NORTHWOOD ELEMENTARY SCHOOL	326,570.50	127,912.10	120,032.76	226,356.29	85,036.57
0241	SILVER SANDS SCHOOL (SPLIT INTO SILVER SANDS & SILVER SANDS-NORTH/RICHBOURG ON 7/1/09)	110,161.25	226,398.80	217,789.58	243,460.59	462,421.33
0251	RIVERSIDE ELEMENTARY SCHOOL (TRANSFERRED FROM SOUTHSIDE ELEMENTARY ON 7/1/09)	151,512.77	149,982.23	323,795.37	233,304.46	258,299.18
0261	VALPARAISO ELEMENTARY SCHOOL (CONSOLIDATED W/LEWIS K-8 ON 7/1/10)	199,486.16	217,367.31	171,643.50	146,010.67	-
0271	PRYOR MIDDLE SCHOOL	123,597.86	96.02	13,147.62	307,865.29	235,577.01
0281	WRIGHT ELEMENTARY SCHOOL	76,589.57	151,841.65	347,349.31	345,470.91	323,041.82
0431	SHALIMAR ELEMENTARY SCHOOL	152,334.07	140,270.70	352,886.82	253,010.87	229,761.37
0441	OAK HILL ELEMENTARY SCHOOL (CLOSED 6/30/07)	397,995.22	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	180,075.06	70,428.19	88,441.14	101,634.09	28,077.63
0551	OCEAN CITY ELEMENTARY SCHOOL (CLOSED 6/30/08)	59,485.99	186,442.96	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	92,793.60	151,917.94	194,920.46	215,860.45	223,350.52
0571	PLEW ELEMENTARY SCHOOL	636,578.85	373,401.86	245,098.00	244,788.44	273,026.62
0581	CHOCTAWHATCHEE HIGH SCHOOL	(843.16)	(23,977.80)	107,418.26	(40,081.49)	29,545.51
0582	CHOCTAW ACADEMY (CONSOLIDATED W/0581 ON 7/1/08)	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(159.41)	6,505.68	96,696.31	(186,517.00)	81,668.02
0602	CRESTVIEW VO TECH (CONSOLIDATED W/0601 ON 7/1/07)	56,685.18	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	240,260.35	131,439.88	258,005.69	272,401.46	310,616.13
0631	FLOROSA ELEMENTARY SCHOOL	492,957.26	319,666.05	114,566.30	205,598.58	243,414.69
0641	FT. WALTON BEACH HIGH SCHOOL	91,613.90	45,987.98	105,194.12	17,653.71	58,886.33
0642	FT. WALTON SUCCESS ACADEMY (CONSOLIDATED W/0641 ON 7/1/08)	102,733.02	157.66	-	-	-
0651	BRUNER MIDDLE SCHOOL	45,600.88	28,453.32	38,900.32	136,923.27	138,538.07
0671	LEWIS K-8 SCHOOL (LEWIS MIDDLE CONSOLIDATED W/VALPARAISO ON 7/1/10)	227,586.80	186,375.95	145,614.01	40,723.74	8,934.92
0681	LONGWOOD ELEMENTARY SCHOOL	307,947.86	255,069.58	334,359.36	179,585.28	170,848.15
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER (NAME CHANGED FROM OATC FY 09-10)	36,371.57	93,181.12	83,081.70	217,165.53	114,151.37
0721	OKALOOSA STEMM ACADEMY (BEGAN 7/1/12)	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	253,669.21	45,817.31	137,223.07	160,338.11	55,152.57
0741	BLUEWATER ELEMENTARY SCHOOL	568,276.12	222,623.06	173,283.52	26,265.58	135,856.17
0751	ANTIOCH ELEMENTARY SCHOOL	231,403.17	104,981.85	160,575.43	119,997.10	233,967.57
0761	DAVIDSON MIDDLE SCHOOL	230,103.83	186,285.72	416,565.00	554,978.21	436,205.20
0771	DESTIN MIDDLE SCHOOL	185,068.74	96,732.64	200,244.82	237,600.79	202,311.59
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	147,402.62
0811	SOUTHSIDE PRE-K (BEGAN 7/1/10)	-	-	-	-	119,946.11
9810	GULF COAST YOUTH ACADEMY	116,449.36	233,751.13	138,062.53	104,525.94	23,527.69
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	119,722.61	147,821.89	51,446.54	10,338.50	23,378.20
9812	OKALOOSA YOUTH ACADEMY	77,118.27	88,798.52	63,665.00	55,342.74	85,278.90
9813	OKALOOSA REGIONAL DETENTION CENTER	192,808.53	212,766.32	63,503.49	95,494.24	23,698.97
9814	ADOL SUB ABUSE PROGRAM	104,300.38	159,661.08	137,582.67	107,569.39	34,660.89
9817	MILTON GIRLS JUVENILE RES FACILITY	168,802.76	24,080.74	38,845.08	132,782.32	81,442.54
9818	NWFL BALLET ACADEMIE	756.95	-	-	255.16	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	212,283.01	239,600.72	165,541.72	179,426.97	140,024.05
9820	OKALOOSA OKALOOSA BLENDED SCHOOLS	12,872.22	16,303.99	18,824.17	62,778.45	63,754.10
	TOTAL	\$ 8,029,830.13	\$ 5,826,521.29	\$ 7,055,288.41	\$ 6,392,578.04	\$ 5,881,286.36

2011-12

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

Article IX, Section 1 of the Florida Constitution, establishes the State of Florida's commitment to funding K-12 education, as follows: "The education of children is a fundamental value of the people of the State of Florida. It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders. Adequate provision shall be made by law for a uniform, efficient, safe, secure, and high quality system of free public schools that allows students to obtain a high quality education..."

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 page 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 1002.395, Florida Statutes (F.S.), up to \$175 million in tax credits for participating corporations is authorized for 2011-12. 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 2009-10 received 32.84 percent of

their financial support from state sources, 51.11 percent from local sources (including the Required Local Effort portion of the FEFP), and 16.06 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 2011-12 FEFP total \$8,708,852,312. Included in this total is \$8,104,052,312 from the General Revenue Fund, \$235,700,000 from the Educational Enhancement Trust Fund, and \$369,100,000 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 6 percent sales tax on goods and services.

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 \$119,596,643 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 \$162,109,596 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program and \$154,883,241 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program.

Article IX, Section 1 of the State Constitution establishes a limit of 18 students in PreK through grade 3 classrooms, 22 students in grades 4-8 classrooms, and 25 students in grades 9-12 classrooms. The Class Size Reduction categorical was established to fund this requirement, which is funded exclusively from state funds.

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 \$6,936,892,794 as adjusted required local effort for 2011-12. 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 2011 tax roll provided by the Department of Revenue, the Commissioner of Education certified the required millage of each district on July 15, 2011. Certifications for the 67 districts varied from 5.740 mills to 5.101 mills due to the use of assessment ratios. The state average was 5.446 mills. The 90 percent limitation reduced the required local effort of nine districts. The districts and their adjusted millage rates were: Charlotte (5.096), Collier (3.253), Franklin (2.731), Indian River (5.393), Martin (4.356), Monroe (1.796), Sarasota (4.371), Sumter (4.249), and Walton (2.688).

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 2011-12 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 exact 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, as defined in s. 627.403, F.S., for property and casualty insurance necessary to insure school district educational and ancillary plants. As used in this paragraph, casualty insurance has the same meaning as in s. 624.605(1)(d), (f), (g), (h), and (m). This means that casualty insurance may only be for burglary and theft, glass, boiler and machinery, leakage and fire extinguishing equipment, and elevators. 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), F.S., only school district boards that passed a referendum at the 2010 general election to levy an additional 0.25 mills for critical capital outlay needs or for critical operating needs may levy this millage for 2011-12 and 2012-13. 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/or capital outlay purposes for a period not to exceed two years, pursuant to Section 9, Article VII of the Florida Constitution and Section 1011.73(1), F.S. The qualified electors may also vote an additional millage levy for the retirement of debt issued pursuant to Section 12, Article VII of the Florida Constitution as provided in Section 200.001(3)(e), F.S.

Sections 1011.71(9), and 1011.73(2), F.S., provide 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.

School districts are authorized to sell bonds for capital outlay projects 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.

Budgeted revenues from local taxes are determined by applying millage levies to 96 percent of the school 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; Truth in Millage - TRIM).

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.	Voter Referendum and Supermajority of 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 discretionary operating millage revenues as is generated for district students by the tax base of the district where the school is located. For 2011-12, the contribution for the discretionary operating millage is \$11,802,723 (2011-12 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 Education Jobs Fund, created on August 10, 2010, is a federal program to help states save or create education jobs for the 2010-11 school year. Florida will receive \$554.8 million for this program. These funds must be spent by September 30, 2012.

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, develop teacher and principal evaluation systems, and increase the academic achievement of students. Funds will be allocated to participating districts over a four-year period.

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 25; please also note pending change in the administration of child nutrition programs); 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 26); 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 2011-69, Laws of Florida (2011-12 General Appropriations Act); Chapter 2011-55, Laws of Florida (2011-12 K-12 Education Conforming Bill)

2011-12 FEFP APPROPRIATION \$8,708,852,312

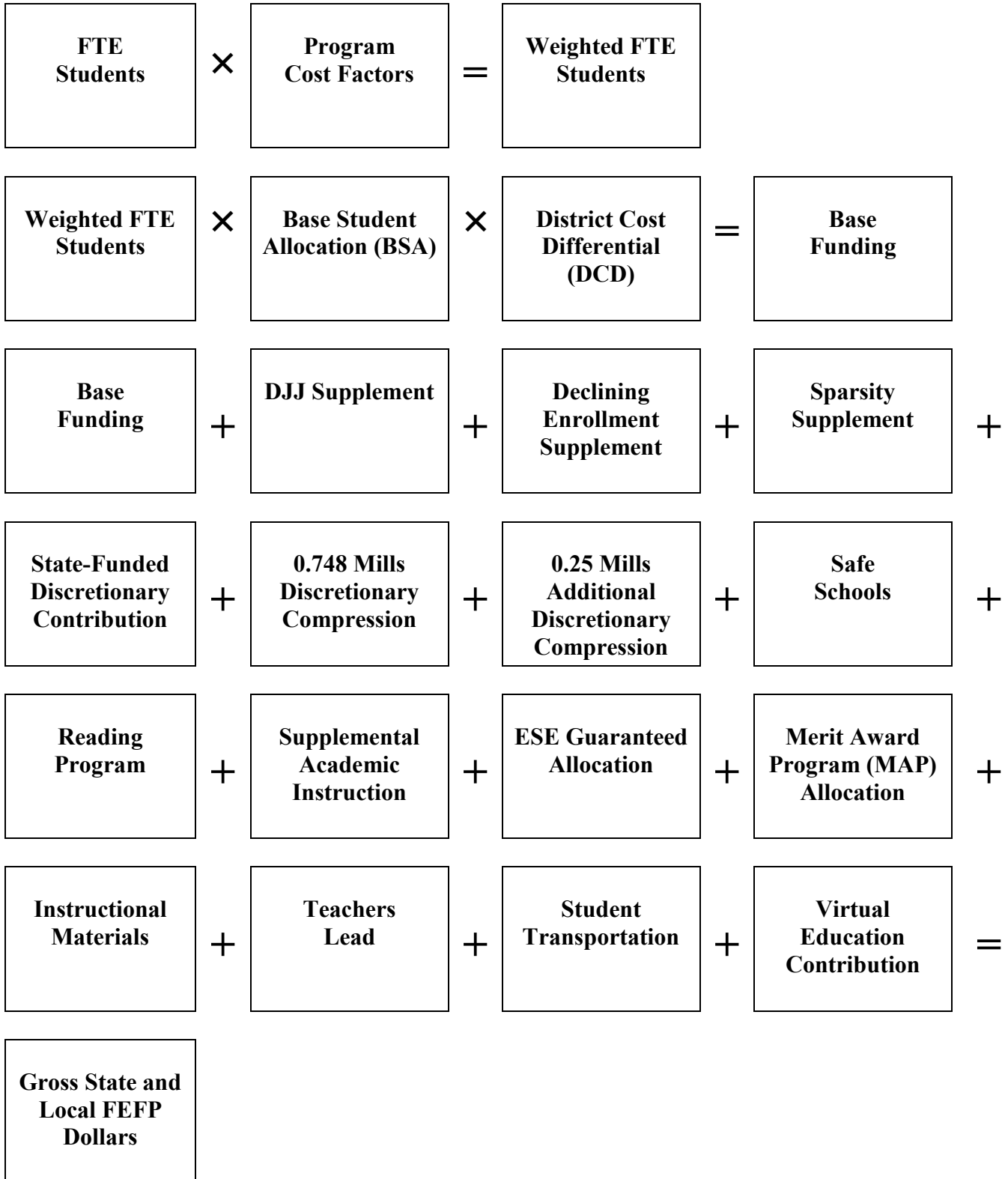
REQUIREMENTS FOR PARTICIPATION

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:

$$\begin{array}{|c|} \hline \text{Gross State and} \\ \text{Local FEFP} \\ \text{Dollars} \\ \hline \end{array}
 -
 \begin{array}{|c|} \hline \text{Required} \\ \text{Local} \\ \text{Effort} \\ \hline \end{array}
 =
 \begin{array}{|c|} \hline \text{Gross State} \\ \text{FEFP} \\ \hline \end{array}$$

$$\begin{array}{|c|} \hline \text{Gross State} \\ \text{FEFP} \\ \hline \end{array}
 +
 \begin{array}{|c|} \hline \text{Adjustments} \\ \hline \end{array}
 =
 \begin{array}{|c|} \hline \text{Net State} \\ \text{FEFP} \\ \text{Allocation} \\ \hline \end{array}$$

The Gross State and Local FEFP dollars, less the Required Local Effort, 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:

$$\begin{array}{|c|} \hline \text{Net State} \\ \text{FEFP} \\ \text{Allocation} \\ \hline \end{array}
 +
 \begin{array}{|c|} \hline \text{District} \\ \text{Discretionary} \\ \text{Lottery Funds} \\ \hline \end{array}
 +
 \begin{array}{|c|} \hline \text{Categorical} \\ \text{Program} \\ \text{Funds} \\ \hline \end{array}
 =
 \begin{array}{|c|} \hline \text{Total} \\ \text{State Finance} \\ \text{Program} \\ \hline \end{array}$$

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.

The following sections describe each component of the funding formula.

The last section of this document presents the 2011-12 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) now offers two virtual school programs. FLVS as originally established in 1997 is largely a supplemental program. It 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. Grades 6-12 students enrolling in individual online courses through the FLVS supplemental program may earn more than one FTE. The supplemental FLVS program can also enroll advanced 4th and 5th grade public school students in its middle school courses. The completions for these students are limited to one FTE.

Florida Virtual School also offers a full-time program at the state level (FLVS FT). This program serves full-time students in grades K-12 and it is funded through the FEFP. One FTE is defined as six full-year courses or the prescribed level of content that counts for promotion. A student who completes fewer than six courses or the prescribed level of contact hours shall earn a fraction of an FTE. No student may receive more than one FTE for the school year in the FLVS FT program.

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. Fifty-four districts and two lab schools will operate franchises of FLVS during 2011-12. These include Alachua, Bay, Brevard, Broward, Charlotte, Clay, Dade, Escambia, Flagler, Hernando, Hillsborough, Lake, Lee, Leon, Levy, Manatee, Marion, Nassau, the North East Florida Educational Consortium (Baker, Bradford, Columbia, Dixie, Gilchrist, Hamilton, Lafayette, Monroe, PK Young, Putnam, Desoto, Glades, Hardee, and Highlands) Okaloosa, Orange, Osceola, the Panhandle Area Education Consortium (Calhoun, Franklin, FSUS, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, and Washington), Palm Beach, Pasco, Polk, Santa Rosa, Seminole, St. Johns, Sumter and Walton.

Districts are required to offer a full-time virtual instruction program for students in grades K-12. This virtual program shall include a full-time program for students in grades K-12, a part-time program for students in grades 9-12 courses measured by the Florida Comprehensive Assessment Test, end-of-course assessments, or Advanced Placement exams and a full-time or part-time program for students 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 earn FTE. Students in grades 6-8 earn FTE based on successful course completions. Students in grades 9-12 earn FTE 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, or (c) were enrolled during the prior school year in a school district virtual instruction program or a state-level K-8 virtual school program under Section 1002.415, F.S., or (d) have a sibling who is currently enrolled in a school district virtual instruction program and that sibling was enrolled in such program at the end of the prior school year, or (e) are eligible to enter kindergarten or first grade.

Districts are now authorized to offer individual online courses in addition to their virtual instruction programs and franchises of FLVS. Districts may offer online courses for any course included in the Course Code Directory. Students taking these courses must meet one of the eligibility criteria listed above for the district virtual instruction programs. In addition, students from other districts may take these online courses if the course is not offered online in their home school districts or online or face-to-face in their district schools. Students may also take an online course offered by another district if they cannot access the course in their school due to a scheduling conflict. One yearlong online course is equivalent to 1/6 FTE and the FTE is based on successful completion of the course. If a student takes an online course from another school district, the district of instruction reports the completion and the student's home district is not allowed to report the FTE for the course.

The 2011 Legislature also authorized virtual charter schools. Virtual charter schools can serve full-time students in grades K-12. Virtual charter schools must use a virtual instruction provider approved by the Florida

Department of Education for its educational program and must amend its charter or submit a new application to the school district to become a virtual charter school. Students must meet one of the eligibility criteria specified for district virtual instruction programs to enroll in a virtual charter school and the FTE is based on successful completion of the virtual program or course.

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 2011-12 school year and these surveys are scheduled for July 11-15, 2011; October 10-14, 2011; February 13-17, 2012; and June 11-15, 2012.

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 may occur 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 2011-12 are as follows:

	<u>2011-12</u>
	<u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2, and 3	1.102
102 – Grades 4, 5, 6, 7, and 8	1.000
103 – Grades 9, 10, 11, and 12	1.019
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2, and 3 with ESE Services	1.102
112 – Grades 4, 5, 6, 7, and 8 with ESE Services	1.000
113 – Grades 9, 10, 11, and 12 with ESE Services	1.019
254 – Support Level 4	3.550
255 – Support Level 5	5.022
(3) 130 – English for Speakers of Other Languages	1.161
(4) 300 – Programs for Grades 9-12 Career Education	0.999

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 368,568.33 weighted FTE was set for Group 2 for the 2011-12 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 statewide 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 for a district shall not exceed three FTE for each of these support levels (ESE Support Levels 4 and 5).

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)(l), (m), and (n), F.S., require districts to distribute bonuses to certain classroom teachers as follows:

- (l) 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.
- (m) 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.
- (n) 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)(o), F.S., an additional value of 0.1, 0.2, or 0.3 FTE student membership shall be calculated for each student who completes an industry-certified career or professional academy program under Sections 1003.491, 1003.493, and 1003.4935, 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 from state and local funds is determined annually by the Legislature and is a component in the calculation of Base Funding. For the 2011-12 fiscal year, the base student allocation is \$3,479.22.

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 0.800, 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 2011-12:

Alachua	0.9734	Liberty	0.9179
Baker	0.9791	Madison	0.9127
Bay	0.9538	Manatee	1.0056
Bradford	0.9744	Marion	0.9621
Brevard	1.0014	Martin	0.9964
Broward	1.0245	Monroe	1.0164
Calhoun	0.9206	Nassau	0.9921
Charlotte	0.9815	Okaloosa	0.9703
Citrus	0.9518	Okeechobee	0.9734
Clay	0.9954	Orange	1.0083
Collier	1.0449	Osceola	0.9896
Columbia	0.9569	Palm Beach	1.0380
Miami-Dade	1.0101	Pasco	0.9912
DeSoto	0.9802	Pinellas	0.9997
Dixie	0.9319	Polk	0.9857
Duval	1.0143	Putnam	0.9651
Escambia	0.9583	St. Johns	0.9869
Flagler	0.9602	St. Lucie	0.9925
Franklin	0.9140	Santa Rosa	0.9419
Gadsden	0.9411	Sarasota	1.0064
Gilchrist	0.9511	Seminole	0.9987
Glades	0.9840	Sumter	0.9658
Gulf	0.9262	Suwannee	0.9368
Hamilton	0.9329	Taylor	0.9216
Hardee	0.9659	Union	0.9658
Hendry	0.9958	Volusia	0.9647
Hernando	0.9757	Wakulla	0.9330
Highlands	0.9587	Walton	0.9562
Hillsborough	1.0129	Washington	0.9243
Holmes	0.9194	Wash. Special	0.9243
Indian River	0.9970	FAMU	0.9524
Jackson	0.9253	FAU – Palm Beach	1.0380
Jefferson	0.9328	FAU – St. Lucie	0.9925
Lafayette	0.9217	FSU – Broward	1.0245
Lake	0.9804	FSU – Leon	0.9524
Lee	1.0200	UF	0.9734
Leon	0.9524	Florida Virtual School	1.0000
Levy	0.9466		

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 a wealth adjustment. This supplement is limited to \$35,754,378 statewide for the 2011-12 fiscal year.

State-Funded 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 Mill Additional Discretionary Compression

The 0.25 mill 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 the district's unweighted student enrollment.

Safe Schools

An amount of \$64,456,019 was appropriated for Safe Schools activities for the 2011-12 fiscal year. The funds are to be allocated so that each district is guaranteed a minimum of \$62,660. 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 \$97,673,434 for the Reading Program for the 2011-12 fiscal year are provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$83,546 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding.

Supplemental Academic Instruction

The Supplemental Academic Instruction (SAI) component of the FEFP formula provides funding of \$615,924,773 for the 2011-12 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 2011-12 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 exceptional students. District allocations from the appropriation of \$943,167,996 for the 2011-12 fiscal year are not recalculated during the year. School districts that have provided education services in 2010-11 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.

Merit Award Program (MAP)

Funding of \$18,872,311 is allocated for the Merit Award Program (MAP) (Section 1012.225, F.S.) for the 2011-12 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 2010-11 approved plans for participating districts and schools. The program was repealed in Section 38, Chapter 2011-55, L.O.F.

Instructional Materials

Funds in the amount of \$209,240,737 provide for core subject instructional materials, as well as library/media materials and science lab materials, for 2011-12. 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.

Section 20, Chapter 2011-55, L.O.F., established a pilot program for the transition to electronic and digital instructional materials. Under this pilot program, district school boards may designate pilot program schools.

By September 2012, each district with a pilot program must report to the Department of Education, Governor, and Legislature on the success of its pilot program, including lessons learned and impacts on student performance.

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 \$31,895,373 was allocated for the Florida Teachers Lead Program in 2011-12, which will provide approximately \$180 for each classroom teacher.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$415,449,129 was appropriated for Student Transportation in 2011-12. The formula for allocating the funds is outlined in Section 1011.68, F.S., and contains the following provisions in the state allocation for student transportation: 1) students with special transportation needs earn a higher rate of funding than base students; 2) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and 3) 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.

Virtual Education Contribution

The amount of \$21,838,030 was appropriated for the virtual education contribution for 2011-12. The amount of the virtual education contribution is the difference between the \$4,800 per FTE established in the General Appropriations Act for virtual education and the amount per FTE for each district and Florida Virtual School, which may be calculated by taking the sum of the base FEFP allocation, the discretionary local effort, the state-funded discretionary contribution, the discretionary millage compression supplement, the research-based reading instruction allocation, and the instructional materials allocation, and then dividing by the total unweighted FTE. This difference shall be multiplied by the virtual education unweighted FTE for programs and options identified in Section 1002.455(3)(a), (b), and (d), F.S., and the Florida Virtual School and its franchises to equal the virtual education contribution and shall be included as a separate allocation in the funding formula.

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 2011-12 was set in the General Appropriations Act at \$6,936,892,794. Using the certified 2011 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 contribution for required local effort is the product of the certified mills times 96 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 pages 2-3, the certified millage rates of 9 districts were reduced by this provision.

The amount produced by applying the average computed required local effort millage rate of 5.446 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 5, 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, a special session may be held to reduce the appropriation and allocations. If the program calculates an amount that exceeds the appropriation, a proration of available funds will be deducted from districts' calculated funding 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 \$119,596,643 was appropriated for school recognition funds and district discretionary lottery funds for the 2011-12 fiscal year. The first priority in the use of the funds is the Florida School Recognition Program, which is authorized by Section 1008.36, F.S. The Florida School Recognition Program provides monetary awards to schools that earn an "A" grade or improve at least one performance grade from the previous year. The Legislature provided for awards of \$70 per student for the 2011-12 school year, which 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.

District Discretionary Lottery and School Recognition Program funds remaining after funding the Florida School Recognition Program are allocated to school districts based on each district's proportionate share of the FEFP base funding entitlement (WFTE x BSA x DCD). School boards must allocate up to \$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. 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 funded in a prior year should receive funds in a subsequent year. If there are insufficient funds remaining to fully fund the School Advisory Committees, then the funds are prorated to the School Advisory Committees. Also, see Sections 24.121(5)(c) and 1001.452, F.S., relative to school advisory councils and expenditure of these funds.

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).

Categorical Program Funds

Categorical program funds are added to the FEFP allocation that is distributed to districts. For 2011-12, class size reduction is the sole categorical program.

As a result of the voter-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 2010-11 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. The 2011 legislature amended Section 1003.03, Florida Statutes (F.S.), (Section 15, Chapter 2011-55, Laws of Florida), by providing class size flexibility to schools that enroll students after the October student membership survey. If a district school board determines that it is impractical, educationally unsound, or disruptive to student learning, students may be temporarily assigned to a class that exceeds the maximums cited above. Up to three students may be assigned to a teacher in grade group K-3. Up to five students may be assigned to a teacher in grade groups 4-8 and 9-12. The district school board must develop a plan that provides that the school will be in full compliance by the next October student survey.

For 2011-12, the class size reduction appropriation is \$2,927,464,879 for operations, primarily to hire teachers to reduce class sizes. The class size reduction allocation factors for the 2011-12 fiscal year for the operating categorical program are as follows: \$1,322.25 (PreK-3), \$901.91 (4-8), and \$904.09 (9-12).

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 by the Legislature. 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 completed, 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 2011-12 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, Florida 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. These funds are also used for site acquisitions and site improvements.

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 useful life of buildings. Each public school district has local control over the allocation of funds to meet public school district facility needs. The projects to be funded by the district must be included in the district's education plant survey, as approved by the Department of Education. A portion of this appropriation is allocated to the university developmental research (lab) 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.

2011-12 Appropriation

\$4,367,627

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.

2011-12 Appropriation

\$55,209,106 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, consisting of representatives from the Department of Education, the Governor's Office, district school boards, and district superintendents. The school districts must adopt a resolution committing available local capital outlay revenue to the project for a three-year period.

Legal Authorization

Section 1013.64(2), F.S.

2011-12 Appropriation

No funds were appropriated.

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 Florida colleges for capital outlay purposes. The number of instruction units determines the annual allocation of these funds for each school district and Florida 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 Florida colleges are worth \$400. A school district or Florida 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 or college’s Project Priority List, which is developed from the educational plant survey as approved by the Department of Education.

Legal Authorization

Article XII, Section 9(d), Florida Constitution

2011-12 Appropriation (both school districts and Florida colleges)

\$28,000,000

**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 2011-69, Item 90, Laws of Florida (2011-12 General Appropriations Act)

2011-12 Appropriations

\$8,994,966	Lunch Matching Requirement
\$7,590,912	Breakfast Allocation
\$300,168	Cafeteria Inspections
\$16,886,046	TOTAL

Note: On June 23, 2011, Senate Bill 1312 was approved by Governor Rick Scott transferring the administration of child nutrition programs from the Florida Department of Education to the Florida Department of Agriculture and Consumer Services, pending approval of a waiver of 42 U.S.C. §1760(1) by the United States Department of Agriculture. Upon waiver approval, the transfer will occur on January 1, 2012.

WORKFORCE DEVELOPMENT EDUCATION FUND

Note: Workforce Development Education Fund programs are 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 2011-12 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" means a noncredit course or activity offered by a school district that seeks to address community social and economic issues related to health and human relations, government, parenting, consumer economics, and senior citizens (Section 1004.02(18), F.S.). Lifelong Learning includes making school media centers and school athletic facilities available for public use during after-school hours.

Legal Authorization

Appropriation Items 9, 94, and 96, Chapter 2011-69, Laws of Florida (2011-12 General Appropriations Act) Section 1011.80, F.S.

2011-12 Appropriations

\$369,488,374	Workforce Development Funds
\$4,986,825	Performance-Based Incentive Funds

Adult Fees

The 2011-12 General Appropriations Act amended the tuition and fees policies for 2011-12. The following schedule reflects current fees:

Workforce Education Program	Tuition Range Per Contact Hour*
<i>Resident:</i> Career Certificate (Postsecondary Adult Vocational - PSAV) or Applied Technology Diploma	\$2.22 to \$2.33
<i>Additional Out-of-State Fee:</i>	\$6.66 to \$6.99
<i>Resident:</i> Adult General Education	\$30 per semester or \$45 per half year
<i>Additional Out-of-State Fee:</i>	\$90 per semester or \$135 per half year

* There are 30 contact hours in one credit hour.

Adult General Education Block Tuition

Effective July 1, 2011, s. 1009.22(3)(c), Florida Statutes, has been amended to include the following language:

For adult general education programs, a block tuition of \$45 per half year or \$30 per term shall be assessed for residents and nonresidents, and the out-of-state fee shall be \$135 per half year or \$90 per term. Each district school board and Florida College System institution board of trustees shall adopt policies and procedures for the collection of and accounting for the expenditure of the block tuition. All funds received from the block tuition shall be used only for adult general education programs. Students enrolled in adult general education programs may not be assessed the fees authorized in subsection (5), subsection (6), or subsection (7).

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, 2011, the standard tuition was increased to \$2.22 for Career Certificates/Applied Technology diplomas and a block tuition was implemented for Adult General Education programs with a rate of \$30 per semester or \$45 per half year (see Specific Appropriation 96 in Chapter 2011-69, Laws of Florida (2011-12 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 2011-12, 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, 2011, Section 1009.22(3)(a), F.S., was amended to read:

Except as otherwise provided by law, fees for students who are nonresidents for tuition purposes must offset the full cost of instruction. **Residency of students shall be determined as required in s. 1009.21 (emphasis added).** Fee-nonexempt students enrolled in vocational-preparatory instruction shall be charged fees equal to the fees charged for adult general education programs. Each community college that conducts college-preparatory and vocational-preparatory instruction in the same class section may charge a single fee for both types of instruction.

For all workforce education students, a determination of residency for tuition purposes must be made according to the requirements in Section 1009.21, Florida Statutes. Districts must identify students as residents for tuition purposes in the WDIS data reporting system using the Adult Fee Status element.

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., states, “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

Most fee exemptions are defined in Section 1009.25, F.S. Included in this statute are exemptions for:

- A student enrolled in a dual enrollment or early admission program pursuant to Section 1007.27, F.S., or Section 1007.21, F.S.
- A student enrolled in an approved apprenticeship program, as defined in Section 446.021, F.S.
- A student in the custody of the Department of Children and Families (DCF) or adopted from DCF, under certain conditions.
- A student who is homeless.

Other exemptions are provided in Florida Statutes. These include the following:

- A student who is a dependent of a deceased or disabled veteran pursuant to Section 295.01, F.S., through Section 295.05, F.S.
- A student who is a dependent of a deceased special risk member pursuant to Section 112.19(3), F.S., and Section 112.191(3), F.S.
- A student who was a victim of wrongful conviction under Section 961.06(1)(b), F.S.

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.

Career Preparatory Instruction (now known as Applied Academics for Adult Education)

The Career 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 Career Preparatory instruction as an Adult Education course. Students receiving this instruction must be charged the adult general education block tuition.

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 2010-11 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 21, Chapter 2011-69, Laws of Florida.

Legal Authorization

Section 1011.80, F.S.

Chapter 2011-69, Item 21, Laws of Florida (2011-12 General Appropriations Act)

2011-12 Appropriations

\$10,726,210	School Districts
\$1,030,830	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 additional weight 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 2011-69, Item 68, Laws of Florida (2011-12 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2011-12 Appropriation

\$415,449,129

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.

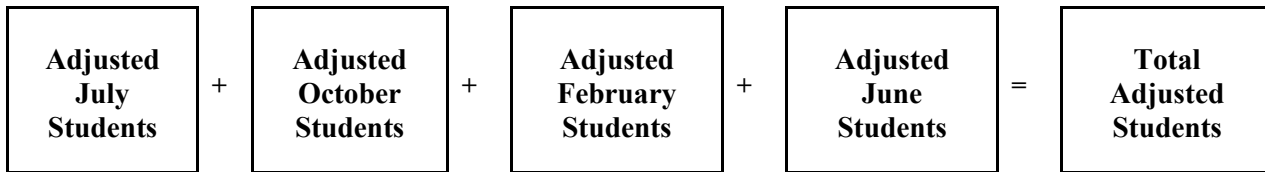
- (5) The student is a career or exceptional student being transported from one school center to another where appropriate programs are provided. Dually enrolled students, as defined by Section 1011.68, F.S., who attend a university, state college, or career center, are included.
- (6) The student meets the criteria for hazardous walking as stated in Section 1006.23, F.S. Only elementary school students are eligible for funding under the hazardous walking category.

DISTRIBUTING STUDENT TRANSPORTATION DOLLARS

The two major components of the state transportation funding formula are the district’s base allocation factor and the district’s ESE allocation factor. These factors are determined in the following manner:

District Base Allocation Factor

Base Allocation Students



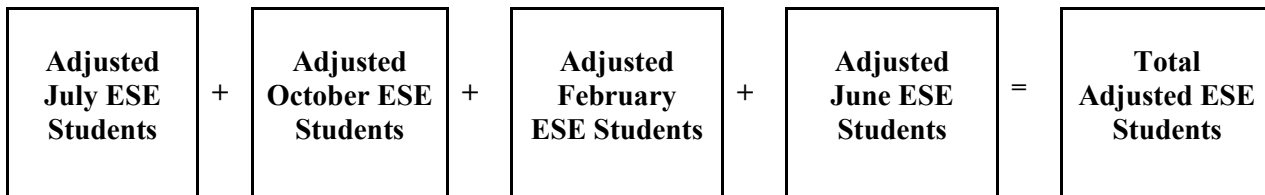
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



The district base allocation factor is determined by multiplying the district’s total adjusted transported students by factors that make adjustments for the district’s Florida Price Level Index (FPLI), the district’s Average Bus Occupancy Index (ABO), and the district’s Rurality Index. Each factor is designed to affect the base allocation by no more or less than ten percent.

District Exceptional Student Education Allocation Factor

Exceptional Student Allocation



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

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

The district's total weighted adjusted transported ESE students is determined by multiplying the district's total adjusted ESE students by a factor of 1.8.

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

The district ESE allocation factor is determined by multiplying the district's total weighted adjusted transported ESE students by factors that make adjustments for the district's FPLI, the district's ABO, and the district's Rurality Index. Each factor is designed to affect the base allocation by no more or less than ten percent.

Using these major components, the amount of transportation dollars for each school district is calculated as follows:

$$\begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Cost per} \\ \text{Student} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \hline \end{array}$$

$$\begin{array}{|c|} \hline \text{Total} \\ \text{Transportation} \\ \text{Appropriation} \\ \hline \end{array} - \begin{array}{|c|} \hline \text{Total of All} \\ \text{Districts ESE} \\ \text{Allocations} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{TotalBase} \\ \text{Allocation} \\ \hline \end{array}$$

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 transportation appropriation to determine the total base allocation.

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

District Base Proration Factor	x	Total Base Allocation	=	District Base Allocation
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The district's base proration factor is determined by dividing the district's base allocation factor by the total state base allocation factor. To determine the district base allocation, the total 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.

2011-12 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2011-12	2011-12	\$3,479.22	District	Declining	State	0.748	0.250		
	Unweighted	Funded	Times	District	Enrollment	Funded	Mills	Mills		
	FTE	Weighted	Funded	Cost	Supplement	Discretionary	Compression	Compression		
	-1-	FTE ¹	Weighted	Differential	Base	Contribution	-9-	-10-		
			FTE	-4-	Funding ²					
1 Alachua	26,819.18	28,861.21	100,414,499	0.9734	97,743,473	23,640	0	0	1,032,270	0
2 Baker	4,947.74	5,192.21	18,064,841	0.9791	17,687,286	5,216	499,660	0	1,249,651	417,639
3 Bay	25,160.58	27,872.35	96,974,038	0.9538	92,493,837	0	0	0	0	0
4 Bradford	3,054.29	3,245.59	11,292,122	0.9744	11,003,044	67,507	748,200	0	498,857	0
5 Brevard	70,317.21	76,199.66	265,115,381	1.0014	265,486,543	852,491	0	0	6,647,086	2,221,321
6 Broward	256,031.54	277,651.64	966,011,139	1.0245	989,678,412	0	0	0	0	0
7 Calhoun	2,198.58	2,377.83	8,272,994	0.9206	7,616,118	0	1,211,803	0	542,192	0
8 Charlotte	16,004.49	17,087.01	59,449,467	0.9815	58,349,652	265,105	0	0	0	0
9 Citrus	15,096.86	16,160.17	56,224,787	0.9518	53,514,752	239,065	960,279	0	0	0
10 Clay	35,642.53	38,287.83	133,211,784	0.9954	132,599,010	39,826	0	0	6,902,889	2,307,141
11 Collier	42,943.91	46,598.46	162,126,294	1.0449	169,405,765	0	0	0	0	0
12 Columbia	9,838.08	10,382.60	36,123,350	0.9569	34,566,434	0	1,015,024	0	1,842,869	0
13 Miami-Dade	346,352.58	374,017.13	1,301,287,879	1.0101	1,314,430,887	0	0	0	0	0
14 DeSoto	5,049.05	5,330.71	18,546,713	0.9802	18,179,488	0	484,606	0	837,940	0
15 Dixie	2,000.73	2,126.75	7,399,431	0.9319	6,895,530	25,611	748,664	0	395,384	132,148
16 Duval	125,378.45	135,314.93	470,790,411	1.0143	477,522,714	2,139	0	0	7,779,733	0
17 Escambia	39,760.90	42,764.25	148,786,234	0.9583	142,581,848	112,207	0	0	4,406,303	0
18 Flagler	13,100.00	13,931.47	48,470,649	0.9602	46,541,517	0	1,066,371	0	0	0
19 Franklin	1,271.64	1,345.10	4,679,899	0.9140	4,277,428	0	0	0	0	0
20 Gadsden	5,693.55	6,066.86	21,107,941	0.9411	19,864,683	128,543	1,521,430	0	1,079,554	360,800
21 Gilchrist	2,569.00	2,830.29	9,847,202	0.9511	9,365,674	0	1,333,859	0	493,890	0
22 Glades	1,451.00	1,536.27	5,345,021	0.9840	5,259,501	11,369	675,894	0	126,832	0
23 Gulf	1,918.00	2,063.80	7,180,414	0.9262	6,650,499	31,500	801,768	0	0	0
24 Hamilton	1,591.89	1,747.51	6,079,972	0.9329	5,672,006	111,453	725,675	0	73,386	24,515
25 Hardee	5,149.84	5,440.11	18,927,340	0.9659	18,281,918	0	466,359	0	831,545	0
26 Hendry	6,703.03	7,079.70	24,631,834	0.9958	24,528,380	109,718	1,442,998	0	1,255,478	0
27 Hernando	22,580.57	24,041.33	83,645,076	0.9757	81,612,501	47,529	0	0	2,348,605	0
28 Highlands	11,996.62	12,737.15	44,315,347	0.9587	42,485,123	74,416	1,961,963	0	903,945	302,075
29 Hillsborough	193,679.85	209,063.94	727,379,441	1.0129	736,762,636	0	0	0	25,007,942	0
30 Holmes	3,291.29	3,441.03	11,972,100	0.9194	11,007,149	8,639	1,755,099	0	914,518	0
31 Indian River	17,596.77	18,942.33	65,904,533	0.9970	65,706,819	0	0	0	0	0
32 Jackson	6,867.99	7,536.61	26,221,524	0.9253	24,262,776	0	2,364,060	0	1,462,951	0
33 Jefferson	1,070.35	1,124.09	3,910,956	0.9328	3,648,140	0	565,075	0	0	0
34 Lafayette	1,145.03	1,201.49	4,180,248	0.9217	3,852,935	838	600,503	0	263,391	88,030
35 Lake	41,137.84	43,692.50	152,015,820	0.9804	149,036,310	0	0	0	3,155,684	0
36 Lee	82,500.00	88,841.49	309,099,089	1.0200	315,281,071	0	0	0	0	0
37 Leon	33,488.55	36,440.62	126,784,934	0.9524	120,749,971	0	0	0	1,670,409	0
38 Levy	5,599.33	5,975.72	20,790,845	0.9466	19,680,614	24,782	2,220,869	0	756,078	0
39 Liberty	1,409.32	1,586.69	5,520,444	0.9179	5,067,216	1,466	710,299	0	356,755	0
40 Madison	2,666.77	2,771.01	9,640,953	0.9127	8,799,298	29,373	747,171	0	532,021	0
41 Manatee	44,487.44	47,899.77	166,653,838	1.0056	167,587,099	0	0	0	0	0
42 Marion	40,941.11	43,538.12	151,478,698	0.9621	145,737,655	515,925	0	0	3,628,201	0
43 Martin	17,759.83	19,627.46	68,288,251	0.9964	68,042,413	0	0	0	0	0
44 Monroe	7,990.69	8,534.25	29,692,533	1.0164	30,179,491	0	0	0	0	0
45 Nassau	11,237.59	11,880.33	41,334,282	0.9921	41,007,741	0	1,755,657	0	0	0
46 Okaloosa	29,255.23	31,769.08	110,531,619	0.9703	107,248,830	0	0	0	454,626	0
47 Okeechobee	6,692.55	7,063.18	24,574,357	0.9734	23,920,679	57,440	544,789	0	1,407,979	0
48 Orange	176,825.26	194,870.90	677,998,733	1.0083	683,626,122	0	0	0	5,057,202	0
49 Osceola	54,691.71	59,171.05	205,869,101	0.9896	203,728,062	0	0	0	7,970,770	0
50 Palm Beach	174,217.35	188,610.44	656,217,215	1.0380	681,153,469	0	0	0	0	0
51 Pasco	65,975.49	71,724.14	249,544,062	0.9912	247,348,074	0	0	0	8,880,961	0
52 Pinellas	101,424.71	109,249.55	380,103,219	0.9997	379,989,188	1,674,109	0	0	0	0
53 Polk	93,965.76	100,574.33	349,920,220	0.9857	344,916,361	0	0	0	16,553,008	0
54 Putnam	10,875.49	11,493.16	39,987,232	0.9651	38,591,678	9,300	2,086,722	0	1,424,037	0
55 St. Johns	31,247.12	33,586.13	116,853,535	0.9869	115,322,754	0	0	0	0	0
56 St. Lucie	39,275.32	41,617.62	144,796,856	0.9925	143,710,880	0	0	0	3,501,002	1,170,012
57 Santa Rosa	25,213.52	26,685.81	92,845,804	0.9419	87,451,463	0	0	0	3,587,632	0
58 Sarasota	40,714.22	44,174.27	153,692,004	1.0064	154,675,633	159,085	0	0	0	0
59 Seminole	63,388.09	67,909.26	236,271,256	0.9987	235,964,103	462,667	0	0	5,071,047	0
60 Sumter	7,481.26	7,900.94	27,489,108	0.9658	26,548,981	0	210,337	0	0	0
61 Suwannee	6,064.54	6,358.49	22,122,586	0.9368	20,724,439	0	1,479,136	0	1,147,654	383,582
62 Taylor	2,760.30	2,923.81	10,172,578	0.9216	9,375,048	74,041	759,391	0	154,218	0
63 Union	2,180.25	2,285.17	7,950,609	0.9658	7,678,698	22,924	748,775	0	648,188	216,651
64 Volusia	60,640.66	65,680.43	228,516,666	0.9647	220,450,028	751,574	0	0	3,682,101	1,230,399
65 Wakulla	5,014.35	5,344.83	18,595,839	0.9330	17,349,918	96,570	495,578	0	1,015,155	339,271
66 Walton	7,429.92	7,778.45	27,062,939	0.9562	25,877,582	0	0	0	0	0
67 Washington	3,494.35	3,702.48	12,881,742	0.9243	11,906,594	0	1,443,654	0	662,144	221,297
68 Washington Special	291.08	295.26	1,027,274	0.9243	949,509	0	0	0	0	0
69 FAMU Lab School	541.21	562.48	1,956,992	0.9524	1,863,839	0	299,016	178,334	26,996	0
70 FAU - Palm Beach	726.20	752.08	2,616,652	1.0380	2,716,085	0	0	395,881	0	0
71 FAU - St. Lucie	1,439.37	1,532.43	5,331,661	0.9925	5,291,674	0	0	417,777	128,305	0
72 FSU Lab - Broward	659.40	707.37	2,461,096	1.0245	2,521,393	0	0	250,816	0	0
73 FSU Lab - Leon	1,706.47	1,773.55	6,170,571	0.9524	5,876,852	0	703,137	562,299	85,119	0
74 UF Lab School	1,144.00	1,201.12	4,178,961	0.9734	4,067,801	0	600,557	389,990	44,033	0
75 Virtual School	25,627.17	26,189.43	91,118,789	1.0000	91,118,789	0	0	9,607,626	115,066	0
Total	2,654,453.94	2,863,874.61	9,964,049,824		9,972,667,883	6,036,068	35,754,378	11,802,723	138,613,602	9,414,881

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)

2011-12 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe	ESE	Merit	Supplemental	Reading	DJJ	Instructional	Transportation	Teachers
	Schools	Guaranteed	Award	Academic	Allocation	Supplemental	Materials		
	-1-	-2-	-3-	-4-	-5-	-6-	-7-		
1 Alachua	824,846	10,807,719	11,272	7,358,536	979,443	152,274	2,172,174	4,817,191	325,395
2 Baker	120,368	1,076,937	0	1,831,466	245,664	0	376,613	1,400,202	60,031
3 Bay	690,222	7,864,730	0	7,192,735	931,326	125,939	2,001,445	3,837,789	305,272
4 Bradford	121,183	1,268,171	0	978,804	184,398	0	239,982	708,771	37,057
5 Brevard	1,650,861	26,520,697	93,495	18,168,871	2,516,943	150,683	5,619,081	10,703,251	853,154
6 Broward	5,992,012	84,497,099	620,953	50,933,746	9,154,741	571,217	19,863,238	32,810,670	3,106,413
7 Calhoun	85,956	768,175	0	471,216	153,354	0	175,832	429,018	26,675
8 Charlotte	421,446	6,005,970	0	3,516,414	618,367	38,064	1,289,885	3,276,127	194,181
9 Citrus	380,050	6,657,534	0	3,307,971	574,052	106,900	1,175,396	3,670,677	183,169
10 Clay	601,663	11,776,862	0	9,424,423	1,298,922	0	2,759,187	7,698,822	432,448
11 Collier	737,464	19,083,036	0	8,199,056	1,636,285	141,640	3,439,934	6,629,443	521,035
12 Columbia	263,039	3,822,673	0	3,727,090	400,375	0	770,656	2,070,830	119,365
13 Miami-Dade	9,778,182	126,550,963	1,197,313	113,198,791	12,131,357	452,716	26,675,852	24,493,471	4,202,272
14 DeSoto	169,659	2,051,327	0	1,585,482	250,176	350,029	403,074	765,800	61,260
15 Dixie	110,296	527,711	0	441,935	146,749	0	154,793	502,308	24,275
16 Duval	3,401,342	43,926,259	5,750,467	28,015,607	4,460,424	372,462	9,608,955	17,841,138	1,521,208
17 Escambia	1,166,962	13,761,976	26,550	9,041,947	1,390,423	195,692	3,072,490	9,563,857	482,416
18 Flagler	290,266	5,299,804	8,105	2,651,757	510,136	0	1,054,345	3,288,477	158,941
19 Franklin	86,955	472,955	13,330	294,695	122,752	0	102,785	311,425	15,429
20 Gadsden	195,957	1,775,738	11,748	1,240,109	265,622	0	445,318	1,594,870	69,079
21 Gilchrist	91,031	999,565	112,062	565,112	169,390	0	210,670	562,507	31,169
22 Glades	88,355	537,076	10,206	298,191	131,753	27,794	111,587	197,736	17,605
23 Gulf	87,336	260,040	0	384,188	144,503	0	153,855	345,643	23,271
24 Hamilton	95,506	508,336	0	352,140	135,534	0	131,709	308,886	19,314
25 Hardee	149,328	1,817,983	0	1,113,759	251,114	0	405,518	983,212	62,483
26 Hendry	197,921	2,322,369	0	1,496,414	308,368	0	520,207	1,298,979	81,327
27 Hernando	516,701	8,774,748	4,920	5,029,033	831,590	0	1,755,555	4,544,851	273,968
28 Highlands	304,206	3,976,120	0	2,433,774	472,956	0	950,717	2,383,586	145,554
29 Hillsborough	3,734,553	73,115,499	8,829,499	37,824,091	6,836,565	652,272	14,881,559	34,066,998	2,349,904
30 Holmes	102,605	1,083,717	0	690,530	184,435	43,514	258,970	684,063	39,933
31 Indian River	439,456	5,247,342	32,755	3,436,219	685,802	0	1,370,456	3,646,965	213,500
32 Jackson	193,746	2,324,143	0	1,388,380	305,934	78,625	537,182	1,664,115	83,329
33 Jefferson	90,805	548,767	0	298,339	116,984	0	84,272	291,245	12,986
34 Lafayette	74,339	269,698	0	202,892	118,861	0	86,887	185,615	13,893
35 Lake	808,345	12,428,145	46,935	9,269,093	1,449,583	0	3,373,798	7,640,484	499,123
36 Lee	1,647,932	35,901,180	298,385	16,846,459	2,973,349	195,084	6,679,480	18,585,547	1,000,967
37 Leon	996,303	16,333,468	6,772	8,794,810	1,190,316	172,869	2,669,286	4,979,183	406,314
38 Levy	187,177	2,003,465	0	1,256,000	263,935	0	426,596	1,587,508	67,936
39 Liberty	73,775	512,608	0	292,454	129,991	212,755	108,845	325,504	17,099
40 Madison	118,478	1,239,391	0	711,239	164,199	173,943	210,837	580,819	32,356
41 Manatee	1,177,811	18,298,307	67,507	8,649,296	1,619,616	224,250	3,687,324	5,365,076	539,763
42 Marion	898,457	14,916,601	0	12,334,908	1,419,348	137,840	3,193,480	9,304,982	496,736
43 Martin	399,963	6,517,051	0	3,533,837	707,209	34,239	1,448,378	3,508,019	215,479
44 Monroe	336,994	2,901,437	0	1,685,657	360,165	7,576	618,759	1,291,772	96,950
45 Nassau	235,341	2,876,771	0	2,466,381	459,415	37,264	912,021	2,614,774	136,345
46 Okaloosa	590,150	11,102,772	11,223	8,205,857	1,066,567	411,294	2,439,649	5,268,949	354,952
47 Okeechobee	195,343	2,737,080	0	1,620,442	302,798	187,157	516,382	1,580,228	81,200
48 Orange	4,375,523	48,550,053	154,800	36,929,501	6,349,527	333,962	14,017,098	25,996,349	2,145,409
49 Osceola	1,078,000	14,641,024	106,875	11,374,542	1,950,877	174,578	4,642,112	8,660,447	663,571
50 Palm Beach	4,140,559	63,319,216	154,123	32,634,321	6,326,863	277,827	13,619,493	24,812,740	2,113,767
51 Pasco	1,425,774	27,340,313	35,484	17,480,403	2,350,689	193,221	5,098,506	14,600,208	800,476
52 Pinellas	3,092,512	42,620,422	14,133	20,434,461	3,566,451	564,914	8,104,251	13,530,747	1,230,579
53 Polk	1,977,965	33,951,376	29,916	21,836,974	3,244,981	396,348	7,280,677	19,416,750	1,140,080
54 Putnam	374,040	3,350,930	0	2,713,909	437,270	0	843,469	2,299,053	131,952
55 St. Johns	564,873	9,174,834	6,580	5,908,410	1,140,571	299,577	2,551,777	7,260,816	379,119
56 St. Lucie	799,603	15,260,234	56,491	8,855,414	1,400,771	24,052	3,152,535	8,747,163	476,525
57 Santa Rosa	371,483	8,353,239	0	7,434,158	885,109	25,549	2,058,514	5,273,985	305,914
58 Sarasota	1,116,435	20,748,951	63,642	8,043,210	1,501,272	73,058	3,136,049	5,959,527	493,983
59 Seminole	1,182,736	18,432,842	3,469	15,050,115	2,246,346	43,875	4,860,001	10,564,112	769,083
60 Sumter	177,267	2,664,349	89,020	1,475,843	326,889	0	589,750	1,113,802	90,770
61 Suwannee	164,951	439,298	0	1,216,240	273,502	0	467,282	1,327,512	73,581
62 Taylor	113,453	976,052	0	629,511	169,476	0	225,858	602,761	33,491
63 Union	89,307	569,193	0	489,760	153,927	13,396	169,342	468,113	26,453
64 Volusia	1,617,852	22,394,840	26,645	15,857,799	2,104,147	276,939	4,769,487	10,171,592	735,749
65 Wakulla	140,187	1,516,233	5,088	948,906	242,572	0	391,244	1,849,744	60,839
66 Walton	200,261	1,995,596	4,583	1,249,466	320,735	34,007	619,411	1,746,569	90,147
67 Washington	107,672	798,612	0	859,155	192,679	0	293,086	835,756	42,397
68 Washington Special	2,188	1,073,440	0	136,151	92,249	246,592	22,313	0	3,532
69 FAMU Lab School	66,728	11,064	0	285,275	100,630	0	50,895	0	6,566
70 FAU - Palm Beach	68,119	82,749	0	207,914	108,441	0	95,201	0	8,811
71 FAU - St. Lucie	73,480	126,617	0	405,396	132,048	0	109,512	0	17,464
72 FSU Lab - Broward	67,617	156,303	0	138,375	106,657	0	50,504	0	8,000
73 FSU Lab - Leon	75,488	286,956	0	279,143	137,412	0	132,983	0	20,704
74 UF Lab School	71,260	263,245	0	290,275	120,831	0	95,233	0	13,880
75 Virtual School	0	0	967,965	0	918,723	0	2,649,140	0	0
Total	64,456,019	943,167,996	18,872,311	615,924,773	97,673,434	8,231,987	209,240,737	415,449,129	31,895,373

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 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Gross State & Local FEFP	Required Local Effort Taxes	Proration To Funds Available	Net State FEFP
	-1-	-2-	-3-	-4-	-5-
1 Alachua	12,276	126,260,509	66,358,499	(16,442)	59,885,568
2 Baker	0	24,970,733	4,475,351	(3,252)	20,492,130
3 Bay	57,315	115,500,610	79,716,288	(15,041)	35,769,281
4 Bradford	7,192	15,863,166	4,901,736	(2,066)	10,959,364
5 Brevard	67,841	341,552,318	149,907,459	(44,478)	191,600,381
6 Broward	282,618	1,197,511,119	673,117,433	(155,942)	524,237,744
7 Calhoun	4,405	11,484,744	2,125,517	(1,496)	9,357,731
8 Charlotte	13,721	73,988,932	66,584,619	(9,635)	7,394,678
9 Citrus	37,211	70,807,056	53,588,718	(9,221)	17,209,117
10 Clay	39,718	175,880,911	48,300,871	(22,903)	127,557,137
11 Collier	0	209,793,658	188,829,772	(27,320)	20,936,566
12 Columbia	22,775	48,621,130	13,515,119	(6,331)	35,099,680
13 Miami-Dade	51,620	1,633,163,424	1,036,868,528	(212,674)	596,082,222
14 DeSoto	3,819	25,142,660	7,533,121	(3,274)	17,606,265
15 Dixie	4,973	10,110,377	2,590,970	(1,317)	7,518,090
16 Duval	348,191	600,550,639	281,117,717	(78,205)	319,354,717
17 Escambia	202,461	186,005,132	79,561,422	(24,222)	106,419,488
18 Flagler	25,560	60,895,279	38,868,376	(7,930)	22,018,973
19 Franklin	0	5,697,754	5,128,745	(742)	568,267
20 Gadsden	7,124	28,560,575	7,835,290	(3,719)	20,721,566
21 Gilchrist	2,985	13,937,914	3,600,004	(1,815)	10,336,095
22 Glades	2,098	7,495,997	2,889,208	(976)	4,605,813
23 Gulf	0	8,882,603	7,441,988	(1,157)	1,439,458
24 Hamilton	11,724	8,170,184	3,910,451	(1,064)	4,258,669
25 Hardee	1,219	24,364,438	8,035,968	(3,173)	16,325,297
26 Hendry	3,520	33,565,679	9,424,716	(4,371)	24,136,592
27 Hernando	94,640	105,834,641	43,726,428	(13,782)	62,094,431
28 Highlands	31,622	56,426,057	25,916,985	(7,348)	30,501,724
29 Hillsborough	219,789	944,281,307	363,351,961	(122,966)	580,806,380
30 Holmes	3,766	16,776,938	2,430,285	(2,185)	14,344,468
31 Indian River	13,254	80,792,568	72,711,443	(10,521)	8,070,604
32 Jackson	10,742	34,675,983	8,336,587	(4,516)	26,334,880
33 Jefferson	5,247	5,661,860	3,140,969	(737)	2,520,154
34 Lafayette	0	5,757,882	1,206,733	(750)	4,550,399
35 Lake	68,534	187,776,034	85,512,940	(24,452)	102,238,642
36 Lee	53,687	399,463,141	307,629,159	(52,019)	91,781,963
37 Leon	137,313	158,107,014	81,360,256	(20,589)	76,726,169
38 Levy	11,455	28,486,415	9,694,979	(3,709)	18,787,727
39 Liberty	623	7,809,390	1,280,181	(1,017)	6,528,192
40 Madison	5,196	13,344,321	3,510,645	(1,738)	9,831,938
41 Manatee	30,688	207,246,737	138,965,846	(26,988)	68,253,903
42 Marion	230,222	192,814,355	85,623,617	(25,109)	107,165,629
43 Martin	385	84,406,973	75,958,594	(10,992)	8,437,387
44 Monroe	0	37,478,801	33,721,799	(4,880)	3,752,122
45 Nassau	21,063	52,522,773	38,826,556	(6,840)	13,689,377
46 Okaloosa	45,165	137,200,034	78,424,360	(17,866)	58,757,808
47 Okeechobee	0	33,151,517	8,586,107	(4,317)	24,561,093
48 Orange	38,199	827,573,745	436,436,783	(107,768)	391,029,194
49 Osceola	113,651	255,104,509	90,542,901	(33,220)	164,528,388
50 Palm Beach	86,479	828,638,857	721,433,227	(107,907)	107,097,723
51 Pasco	164,729	325,718,838	116,370,209	(42,416)	209,306,213
52 Pinellas	55,163	474,876,930	325,486,457	(61,839)	149,328,634
53 Polk	29,415	450,773,851	138,275,255	(58,701)	312,439,895
54 Putnam	21,808	52,284,168	18,816,298	(6,808)	33,461,062
55 St. Johns	65,023	142,674,334	102,784,931	(18,579)	39,870,824
56 St. Lucie	53,051	187,207,733	81,000,859	(24,378)	106,182,496
57 Santa Rosa	90,201	115,837,247	45,874,417	(15,084)	69,947,746
58 Sarasota	21,639	195,992,484	176,384,322	(25,522)	19,582,640
59 Seminole	157,895	294,808,291	138,325,379	(38,390)	156,444,522
60 Sumter	2,822	33,289,830	29,959,236	(4,335)	3,326,259
61 Suwannee	22,434	27,719,611	8,615,047	(3,610)	19,100,954
62 Taylor	3,092	13,116,392	6,118,547	(1,708)	6,996,137
63 Union	383	11,295,110	1,323,831	(1,471)	9,969,808
64 Volusia	102,097	284,171,249	143,409,062	(37,005)	140,725,182
65 Wakulla	6,632	24,457,937	6,510,628	(3,185)	17,944,124
66 Walton	3,066	32,141,423	28,931,853	(4,185)	3,205,385
67 Washington	5,525	17,368,571	4,864,044	(2,262)	12,502,265
68 Washington Special	0	2,525,974	0	(329)	2,525,645
69 FAMU Lab School	0	2,889,343	0	(376)	2,888,967
70 FAU - Palm Beach	0	3,683,201	0	(480)	3,682,721
71 FAU - St. Lucie	0	6,702,273	0	(873)	6,701,400
72 FSU Lab - Broward	0	3,299,665	0	(430)	3,299,235
73 FSU Lab - Leon	0	8,160,093	0	(1,063)	8,159,030
74 UF Lab School	0	5,957,105	0	(776)	5,956,329
75 Virtual School	18,600,969	123,978,278	0	(16,145)	123,962,133
Total	21,838,030	12,601,039,324	6,937,607,602	(1,640,932)	5,661,790,790

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Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Lottery and School Recognition ¹	Class Size Reduction Funding	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State, Local, and Federal Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	59,885,568	1,281,937	28,501,063	89,668,568	66,358,499	9,142,781	75,501,280	165,169,848
2 Baker	20,492,130	89,016	5,350,209	25,931,355	4,475,351	627,472	5,102,823	31,034,178
3 Bay	35,769,281	783,060	27,466,005	64,018,346	79,716,288	11,091,478	90,807,766	154,826,112
4 Bradford	10,959,364	18,508	3,337,001	14,314,873	4,901,736	659,917	5,561,653	19,876,526
5 Brevard	191,600,381	3,660,432	78,242,606	273,503,419	149,907,459	20,030,507	169,937,966	443,441,385
6 Broward	524,237,744	12,874,630	292,007,566	829,119,940	673,117,433	97,387,203	770,504,636	1,599,624,576
7 Calhoun	9,357,731	71,950	2,328,782	11,758,463	2,125,517	291,937	2,417,454	14,175,917
8 Charlotte	7,394,678	784,582	17,057,944	25,237,204	66,584,619	9,773,410	76,358,029	101,595,233
9 Citrus	17,209,117	1,021,777	15,636,416	33,867,310	53,588,718	7,252,463	60,841,181	94,708,491
10 Clay	127,557,137	2,058,419	38,996,311	168,611,867	48,300,871	6,619,467	54,920,338	223,532,205
11 Collier	20,936,566	1,896,936	50,353,346	73,186,848	188,829,772	43,419,818	232,249,590	305,436,438
12 Columbia	35,099,680	350,710	10,479,145	45,929,535	13,515,119	1,889,591	15,404,710	61,334,245
13 Miami-Dade	596,082,222	15,906,207	389,783,803	1,001,772,232	1,036,868,528	133,851,347	1,170,719,875	2,172,492,107
14 DeSoto	17,606,265	91,585	5,156,486	22,854,336	7,533,121	1,077,601	8,610,722	31,465,058
15 Dixie	7,518,090	70,686	2,123,596	9,712,372	2,590,970	363,679	2,954,649	12,667,021
16 Duval	319,354,717	4,706,844	142,377,703	466,439,264	281,117,717	39,787,333	320,905,050	787,344,314
17 Escambia	106,419,488	907,507	42,407,015	149,734,010	79,561,422	10,678,619	90,240,041	239,974,051
18 Flagler	22,018,973	466,476	13,815,460	36,300,909	38,868,376	5,269,811	44,138,187	80,439,096
19 Franklin	568,267	86,137	1,306,461	1,960,865	5,128,745	1,404,724	6,533,469	8,494,334
20 Gadsden	20,721,566	181,879	6,123,654	27,027,099	7,835,290	1,080,530	8,915,820	35,942,919
21 Gilchrist	10,336,095	152,768	2,849,176	13,338,039	3,600,004	480,772	4,080,776	17,418,815
22 Glades	4,605,813	34,035	1,598,973	6,238,821	2,889,208	423,667	3,312,875	9,551,696
23 Gulf	1,439,458	82,469	1,969,361	3,491,288	7,441,988	1,090,423	8,532,411	12,023,699
24 Hamilton	4,258,669	48,385	1,725,779	6,032,833	3,910,451	530,567	4,441,018	10,473,851
25 Hardee	16,325,297	122,987	5,580,370	22,028,654	8,035,968	1,122,275	9,158,243	31,186,897
26 Hendry	24,136,592	285,731	7,418,579	31,840,902	9,424,716	1,287,614	10,712,330	42,553,232
27 Hernando	62,094,431	982,444	24,213,836	87,290,711	43,726,428	6,218,131	49,944,559	137,235,270
28 Highlands	30,501,724	380,386	12,773,835	43,655,945	25,916,985	3,647,395	29,564,380	73,220,325
29 Hillsborough	580,806,380	8,899,536	218,489,079	808,194,995	363,351,961	48,472,849	411,824,810	1,220,019,805
30 Holmes	14,344,468	63,638	3,269,074	17,677,180	2,430,285	334,164	2,764,449	20,441,629
31 Indian River	8,070,604	687,743	19,468,590	28,226,937	72,711,443	10,084,954	82,796,397	111,023,334
32 Jackson	26,334,880	319,455	7,238,175	33,892,510	8,336,587	1,142,710	9,479,297	43,371,807
33 Jefferson	2,520,154	35,100	1,131,556	3,686,810	3,140,969	424,317	3,565,286	7,252,096
34 Lafayette	4,550,399	2,986	1,172,740	5,726,125	1,206,733	171,019	1,377,752	7,103,877
35 Lake	102,238,642	2,051,258	44,656,523	148,946,423	85,512,940	12,451,563	97,964,503	246,910,926
36 Lee	91,781,963	4,194,389	94,376,696	190,353,048	307,629,159	41,282,133	348,911,292	539,264,340
37 Leon	76,726,169	1,646,004	35,721,135	114,093,308	81,360,256	11,034,900	92,395,156	206,488,464
38 Levy	18,787,727	238,312	5,861,071	24,887,110	9,694,979	1,368,273	11,063,252	35,950,362
39 Liberty	6,528,192	47,689	1,294,480	7,870,361	1,280,181	177,922	1,458,103	9,328,464
40 Madison	9,831,938	66,860	2,463,578	12,362,376	3,510,645	479,715	3,990,360	16,352,736
41 Manatee	68,253,903	1,228,995	50,169,343	119,652,241	138,965,846	18,293,990	157,259,836	276,912,077
42 Marion	107,165,629	1,827,577	43,024,371	152,017,577	85,623,617	11,904,548	97,528,165	249,545,742
43 Martin	8,437,387	897,264	19,878,069	29,212,720	75,958,594	13,043,395	89,001,989	118,214,709
44 Monroe	3,752,122	511,534	8,948,837	13,212,493	33,721,799	13,697,134	47,418,933	60,631,426
45 Nassau	13,689,377	675,506	12,110,369	26,475,252	38,826,556	5,090,669	43,917,225	70,392,477
46 Okaloosa	58,757,808	1,632,800	31,211,028	91,601,636	78,424,360	10,644,424	89,068,784	180,670,420
47 Okeechobee	24,561,093	87,828	6,995,135	31,644,056	8,586,107	1,131,104	9,717,211	41,361,267
48 Orange	391,029,194	8,457,276	203,346,126	602,832,596	436,436,783	62,028,256	498,465,039	1,101,297,635
49 Osceola	164,528,388	2,046,382	60,162,677	226,737,447	90,542,901	12,778,508	103,321,409	330,058,856
50 Palm Beach	107,097,723	9,200,239	201,031,843	317,329,805	721,433,227	86,084,429	807,517,656	1,124,847,461
51 Pasco	209,306,213	2,543,775	73,509,342	285,359,330	116,370,209	16,149,335	132,519,544	417,878,874
52 Pinellas	149,328,634	4,292,922	112,041,796	265,663,352	325,486,457	43,320,973	368,807,430	634,470,782
53 Polk	312,439,895	3,048,391	103,383,824	418,872,110	138,275,255	19,097,100	157,372,355	576,244,465
54 Putnam	33,461,062	314,785	11,737,197	45,513,044	18,816,298	2,701,976	21,518,274	67,031,318
55 St. Johns	39,870,824	1,847,802	33,374,296	75,092,922	102,784,931	13,469,364	116,254,295	191,347,217
56 St. Lucie	106,182,496	1,432,392	42,969,913	150,584,801	81,000,859	11,399,556	92,400,415	242,985,216
57 Santa Rosa	69,947,746	1,328,477	25,830,766	97,106,989	45,874,417	5,978,060	51,852,477	148,959,466
58 Sarasota	19,582,640	2,375,959	45,567,445	67,526,044	176,384,322	30,184,277	206,568,599	274,094,643
59 Seminole	156,444,522	3,739,510	68,597,189	228,781,221	138,325,379	18,977,877	157,303,256	386,084,477
60 Sumter	3,326,259	471,169	7,995,030	11,792,458	29,959,236	5,274,066	35,233,302	47,025,760
61 Suwannee	19,100,954	64,652	6,184,103	25,349,709	8,615,047	1,153,195	9,768,242	35,117,951
62 Taylor	6,996,137	53,583	2,853,571	9,903,291	6,118,547	893,009	7,011,556	16,914,847
63 Union	9,969,808	71,156	2,293,489	12,334,453	1,323,831	178,967	1,502,798	13,837,251
64 Volusia	140,725,182	2,419,704	64,844,243	207,989,129	143,409,062	19,324,442	162,733,504	370,722,633
65 Wakulla	17,944,124	345,901	5,298,333	23,588,358	6,510,628	887,220	7,397,848	30,986,206
66 Walton	3,205,385	338,443	7,747,243	11,291,071	28,931,853	8,050,977	36,982,830	48,273,901
67 Washington	12,502,265	174,191	3,580,334	16,256,790	4,864,044	663,561	5,527,605	21,784,395
68 Washington Special	2,525,645	736	0	2,526,381	0	0	0	2,526,381
69 FAMU Lab School	2,888,967	39,034	563,333	3,491,334	0	0	0	3,491,334
70 FAU - Palm Beach	3,682,721	46,703	808,162	4,537,586	0	0	0	4,537,586
71 FAU - St. Lucie	6,701,400	106,087	1,630,028	8,437,515	0	0	0	8,437,515
72 FSU Lab - Broward	3,299,235	47,944	852,935	4,200,114	0	0	0	4,200,114
73 FSU Lab - Leon	8,159,030	123,089	1,671,483	9,953,602	0	0	0	9,953,602
74 UF Lab	5,956,329	82,764	1,129,848	7,168,941	0	0	0	7,168,941
75 Virtual School	123,962,133	70,620	0	124,032,753	0	0	0	124,032,753

State 5,661,790,790 119,596,643 2,927,464,879 8,708,852,312 6,937,607,602 976,325,463 7,913,933,065 16,622,785,377

1. Distributed under revenue code 3344 for Discretionary Lottery and revenue code 3361 for School Recognition. Not considered FEFP for reporting and funds distribution.