



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FUNDING SUMMARY
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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

FY 2013-2014 Total School Discretionary Budget

FY 2013-2014 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 2012-2013 Original Allocation to
Fiscal Year 2013-2014 is also provided.*

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ORIGINAL REVENUE PROJECTION FY 2012-2013 TO FY 2013-2014
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	2012-2013	2013-2014	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	\$ 2,082,611	\$ 2,123,184	\$ 40,573
0041	BAKER SCHOOL	5,169,184	5,414,147	244,963
0051	BOB SIKES ELEMENTARY SCHOOL	3,218,920	3,469,676	250,756
0082	MEIGS MIDDLE SCHOOL	2,608,020	2,708,189	100,169
0092	SHOAL RIVER MIDDLE SCHOOL	3,602,066	3,631,271	29,205
0121	RUCKEL MIDDLE SCHOOL	3,652,425	3,765,185	112,760
0131	DESTIN ELEMENTARY SCHOOL	3,654,473	3,435,874	(218,599)
0151	EDGE ELEMENTARY SCHOOL	2,333,782	2,475,381	141,599
0161	EGLIN ELEMENTARY SCHOOL	2,209,692	2,421,996	212,304
0201	LAUREL HILL SCHOOL	2,073,018	2,166,163	93,145
0211	NICEVILLE HIGH SCHOOL	7,111,556	7,317,222	205,666
0222	NORTHWOOD ELEMENTARY SCHOOL	3,069,588	3,268,413	198,825
0241	SILVER SANDS SCHOOL	1,931,147	2,045,516	114,369
0251	RIVERSIDE ELEMENTARY SCHOOL	3,630,464	3,937,879	307,415
0271	PRYOR MIDDLE SCHOOL	2,786,028	3,030,100	244,072
0281	WRIGHT ELEMENTARY SCHOOL	2,497,311	2,521,121	23,810
0431	SHALIMAR ELEMENTARY SCHOOL	2,384,994	2,512,182	127,188
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,706,312	2,725,192	18,880
0561	MARY ESTHER ELEMENTARY SCHOOL	2,526,124	2,676,298	150,174
0571	PLEW ELEMENTARY SCHOOL	2,753,370	2,996,600	243,230
0581	CHOCTAW HIGH SCHOOL	7,062,201	6,823,837	(238,364)
0601	CRESTVIEW HIGH SCHOOL	7,277,958	7,733,494	455,536
0621	KENWOOD ELEMENTARY SCHOOL	2,651,967	2,731,015	79,048
0631	FLOROSA ELEMENTARY SCHOOL	2,376,776	2,406,359	29,583
0641	FT. WALTON BEACH HIGH SCHOOL	6,896,602	7,059,671	163,069
0651	BRUNER MIDDLE SCHOOL	3,427,262	3,521,685	94,423
0671	LEWIS K-8 SCHOOL	3,136,126	3,214,187	78,061
0681	LONGWOOD ELEMENTARY SCHOOL	2,513,558	2,526,742	13,184
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	3,494,929	3,270,701	(224,228)
0731	WALKER ELEMENTARY SCHOOL	2,862,599	3,142,811	280,212
0741	BLUEWATER ELEMENTARY SCHOOL	3,175,039	3,431,170	256,131
0751	ANTIOCH ELEMENTARY SCHOOL	3,111,077	3,511,797	400,720
0761	DAVIDSON MIDDLE SCHOOL	3,661,698	3,859,810	198,112
0771	DESTIN MIDDLE SCHOOL	2,842,417	3,051,792	209,375
0801	RICHBOURG SCHOOL	626,918	861,254	234,336
TOTAL - DISTRICT SCHOOLS		117,118,212	121,787,914	4,669,702

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	314,574	650,898	336,324
0791	ECCI - BEST CHANCE NORTH	-	-	-
0811	SOUTHSIDE PRE-K	603,233	783,241	180,008
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	524,704	594,171	69,467
9819	TEACHING ADJUDICATED YOUTH	59,922	112,441	52,519
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1,502,433	2,140,751	638,318
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		118,620,645	123,928,665	5,308,020

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	532,482	287,399	(245,083)
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	324,170	248,891	(75,279)
9812	OKALOOSA YOUTH ACADEMY	480,871	356,468	(124,403)
9813	OKALOOSA REGIONAL DETENTION CENTER	56,279	103,142	46,863
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	214,247	206,757	(7,490)
TOTAL - DISTRICT OPERATED DJJ PROGRAM		1,608,049	1,202,657	(405,392)

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 120,228,694	\$ 125,131,322	\$ 4,902,628
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NOTES:

1. All Destin Elementary 5th Grade students will attend Destin Middle beginning in FY 2013-2014. The revenue reflects the movement of 66 students.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY
FY 2012-2013 DISCRETIONARY REVENUE ALLOCATION + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE-GIFTED + SUPPLEMENTAL ACADEMIC INSTRUCTION
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2013-2014										COMBINED TOTAL = TOTAL DISCRETIONARY + WORKFORCE DEVELOPMENT + CLASS SIZE EQUALIZATION + DISCRETIONARY LOTTERY + ESE GUARANTEE - GIFTED + SAI
		FEPP REVENUE AT 92%	NON-GIFTED ESE GUARANTEE	FEDERAL IMPACT AID	CLASS SIZE REDUCTION SALARY SUPPLEMENT	FY 2013-2014 TOTAL DISCRETIONARY REVENUE ALLOCATION	WORKFORCE DEVELOPMENT	CLASS SIZE EQUALIZATION	DISCRETIONARY LOTTERY	ESE GUARANTEE GIFTED	SUPPLEMENTAL ACADEMIC INSTRUCTION	
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	\$ 1,454,208	\$ 176,673	\$ 23,656	\$ 68,449	\$ 1,722,986	\$ -	\$ 254,502	\$ -	\$ 846	\$ 144,850	\$ 2,123,184
0041	BAKER SCHOOL	4,736,767	216,290	102,726	233,616	5,289,399	-	-	10,998	-	113,750	5,414,147
0051	BOB SIKES ELEMENTARY SCHOOL	3,025,380	144,893	38,973	144,142	3,353,388	-	-	2,538	-	113,750	3,469,676
0082	MEIGS MIDDLE SCHOOL	1,802,559	69,137	51,280	92,884	2,015,860	-	529,713	17,766	-	144,850	2,708,189
0092	SHOAL RIVER MIDDLE SCHOOL	2,970,914	177,314	84,206	152,036	3,384,470	-	106,825	26,226	-	113,750	3,631,271
0121	RUCKEL MIDDLE SCHOOL	3,233,245	68,532	59,499	165,795	3,527,071	-	8,462	115,902	-	113,750	3,765,185
0131	DESTIN ELEMENTARY SCHOOL	2,937,834	118,740	49,854	137,220	3,243,648	-	-	47,376	-	144,850	3,435,874
0151	EDGE ELEMENTARY SCHOOL	2,143,758	62,285	40,223	101,829	2,348,095	-	-	13,536	-	113,750	2,475,381
0161	EGLIN ELEMENTARY SCHOOL	1,978,225	115,798	39,754	92,051	2,225,828	-	72,266	10,152	-	113,750	2,421,996
0201	LAUREL HILL SCHOOL	1,500,031	61,765	50,511	74,595	1,686,902	-	364,665	846	-	113,750	2,166,163
0211	NICEVILLE HIGH SCHOOL	6,155,285	247,964	138,616	313,986	6,855,851	-	-	191,196	-	270,175	7,317,222
0222	NORTHWOOD ELEMENTARY SCHOOL	2,678,656	263,457	56,357	123,401	3,121,871	-	-	1,692	-	144,850	3,268,413
0241	SILVER SANDS SCHOOL	1,913,083	-	26,530	24,653	1,964,266	-	N/A	-	-	81,250	2,045,516
0251	RIVERSIDE ELEMENTARY SCHOOL	3,447,787	107,214	64,123	163,753	3,782,877	-	-	10,152	-	144,850	3,937,879
0271	PRYOR MIDDLE SCHOOL	2,119,593	148,955	53,137	108,917	2,430,602	-	415,088	8,460	-	175,950	3,030,100
0281	WRIGHT ELEMENTARY SCHOOL	2,139,420	54,755	43,169	100,582	2,337,926	-	6,399	846	-	175,950	2,521,121
0431	SHALIMAR ELEMENTARY SCHOOL	2,140,199	80,134	37,715	101,373	2,359,421	-	297	7,614	-	144,850	2,512,182
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,271,806	154,639	43,343	106,324	2,576,112	-	-	4,230	-	144,850	2,725,192
0561	MARY ESTHER ELEMENTARY SCHOOL	2,226,220	161,166	34,464	105,368	2,527,218	-	-	4,230	-	144,850	2,676,298
0571	PLEW ELEMENTARY SCHOOL	2,516,682	183,586	38,009	120,039	2,858,316	-	-	24,534	-	113,750	2,996,600
0581	CHOCTAW HIGH SCHOOL	5,344,703	341,554	161,228	270,696	6,118,181	-	266,785	74,448	-	364,423	6,823,837
0601	CRESTVIEW HIGH SCHOOL	6,292,178	526,986	162,410	319,046	7,300,620	-	-	38,070	-	394,804	7,733,494
0621	KENWOOD ELEMENTARY SCHOOL	2,223,542	214,023	36,221	107,303	2,581,089	-	-	5,076	-	144,850	2,731,015
0631	FLOROSA ELEMENTARY SCHOOL	1,925,081	113,420	41,746	90,411	2,170,658	-	84,929	5,922	-	144,850	2,406,359
0641	FT. WALTON BEACH HIGH SCHOOL	5,667,092	440,436	142,252	288,682	6,538,462	-	134,083	43,992	-	343,134	7,059,671
0651	BRUNER MIDDLE SCHOOL	2,710,379	228,426	85,717	138,627	3,163,149	-	202,688	10,998	-	144,850	3,521,685
0671	LEWIS K-8 SCHOOL	2,212,967	278,012	65,036	108,324	2,664,339	-	436,098	-	-	113,750	3,214,187
0681	LONGWOOD ELEMENTARY SCHOOL	2,035,437	126,394	47,935	95,769	2,305,535	-	-	1,692	-	175,950	2,526,742
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1,337,921	89,685	67,102	68,372	1,563,080	1,562,771	N/A	-	-	144,850	3,270,701
0731	WALKER ELEMENTARY SCHOOL	2,611,344	227,206	58,891	124,006	3,021,447	-	-	7,614	-	113,750	3,142,811
0741	BLUEWATER ELEMENTARY SCHOOL	2,925,430	102,994	55,319	139,771	3,223,514	-	-	93,906	-	113,750	3,431,170
0751	ANTIOCH ELEMENTARY SCHOOL	3,087,675	55,839	69,404	146,415	3,359,333	-	-	7,614	-	144,850	3,511,797
0761	DAVIDSON MIDDLE SCHOOL	3,095,335	332,319	81,525	157,537	3,666,716	-	67,500	11,844	-	113,750	3,859,810
0771	DESTIN MIDDLE SCHOOL	2,266,891	79,538	50,526	116,838	2,513,793	-	358,463	34,686	-	144,850	3,051,792
0801	SILVER SAND - NORTH	731,883	29,976	8,530	9,615	780,004	-	N/A	-	-	81,250	861,254
	TOTAL - DISTRICT SCHOOLS	97,859,510	5,800,105	2,209,987	4,712,425	110,582,027	1,562,771	3,352,328	835,002	5,455,786	121,787,914	
DISTRICT OPERATED REGULAR PROGRAMS												
0721	OKALOOSA STEM ACADEMY	569,400	5,078	14,900	29,372	618,750	-	N/A	32,148	-	-	650,898
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-	N/A	N/A	N/A	-	-
0811	SOUTHSIDE PRE-K	337,099	425,859	5,204	15,079	783,241	-	N/A	N/A	N/A	-	783,241
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	N/A	N/A	N/A	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	N/A	N/A	N/A	-	-
9818	NWFL BALLET (FEPP BASE FUNDING @ 95%)	544,045	6,345	9,146	26,175	585,711	-	N/A	8,460	-	-	594,171
9819	TEACHING ADJUDICATED YOUTH	98,933	8,460	-	5,048	112,441	-	N/A	N/A	N/A	-	112,441
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	1,549,477	445,742	29,250	75,674	2,100,143	-	-	40,608	-	-	2,140,751
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	99,408,987	6,245,847	2,239,237	4,788,099	112,682,170	1,562,771	3,352,328	875,610	5,455,786	123,928,665	
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	252,468	21,996	-	12,935	287,399	-	N/A	N/A	N/A	-	287,399
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	202,951	35,533	-	10,407	248,891	-	N/A	N/A	N/A	-	248,891
9812	OKALOOSA YOUTH ACADEMY	310,120	30,456	-	15,892	356,468	-	N/A	N/A	N/A	-	356,468
9813	OKALOOSA REGIONAL DETENTION CENTER	88,460	10,152	-	4,530	103,142	-	N/A	N/A	N/A	-	103,142
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	181,395	16,074	-	9,288	206,757	-	N/A	N/A	N/A	-	206,757
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	1,035,394	114,211	-	53,052	1,202,657	-	-	-	-	-	1,202,657
	TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 100,444,381	\$ 6,360,058	\$ 2,239,237	\$ 4,841,151	\$ 113,884,827	\$ 1,562,771	\$ 3,352,328	\$ 875,610	\$ 5,455,786	\$ 125,131,322	

NOTES:

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