

SCHOOL DISTRICT OF OKALOOSA COUNTY

SCHOOL BUDGET MANUAL

FISCAL YEAR 2013-2014

PROCESS, SUMMARY & TIMELINE

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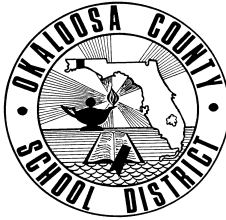
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Okaloosa Schools The Budgeting Process School Year 2013-2014

*Developing Budgets
for
Schools and District Operated Programs
for
Fiscal Year 2013-2014*

Mary Beth Jackson, Superintendent
Rita R. Scallan, Chief Financial Officer

May 9, 2013

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 has continued 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 2012-2013 versus 2013-2014. The enrollment data for 2012-2013 is based on the adjusted unweighted full-time equivalent students for funding purposes from the 2012-2013 original projections. The enrollment data for 2013-2014 is based on the adjusted projected 2013-2014 unweighted FTE. Descriptions of individual programs can be found in *2012-2013 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:

Total 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 2013-2014 adjusted projected UFTE and the 2012-2013 adjusted projected UFTE, for each school.

Unweighted FTE moved to/ (from) one school to another school

Destin Elementary School 5th grade students will attend Destin Middle School beginning in fiscal year 2013-2014; therefore, 66.00 unweighted FTE have been moved accordingly.

Adjustments in UFTE Due to Changes in Location of ESE Units

Each year, Student Intervention Services – ESE evaluates placement of ESE units throughout the District and makes recommendations for relocation of units in order to better serve students while efficiently managing resources. For 2013-2014, Student Intervention Services – ESE has recommended moving one VE unit from Shoal River Middle School to Davidson Middle School.

Increase/ (Decrease) of UFTE based on legislatively enacted new FTE calculation methodology

The new FTE calculation methodology enacted by the Legislature during the 2013 session has a significant impact on schools funding. Effective with the 2013-2014 school year, students can only generate a maximum of 1.0 FTE which includes virtual classes completed external to the District. As a result, the state reduced the District's submitted FTE projection. Therefore, the District has had to reduce unweighted FTE for the following programs: 113 – ESE Grades 9-12 (-1.27%), 130 – ESOL (-15.34%), and 300 – Career Education (-14.01%).

Revenue Estimates

FEFP and State Categorical Funding For Fiscal Year 2013-2014

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 Fund revenues, primarily from the Florida Education Finance Program (FEFP). (See Appendices for Florida Department of Education's *2012-2013 Funding for Florida School Districts*.)

The Legislature finalized the Final Conference Report on April 29, 2013. The revenue allocations will be based on the Final Conference Report. The Final Conference Report reflects the revenue allocation to Okaloosa County generated through the Florida Education Finance Program (FEFP) for fiscal year 2013-2014. The total allocation for Okaloosa County School District is \$201,257,147 for FEFP, Discretionary Lottery Funds, State Categorical Funds, Discretionary and Supplemental Local Effort.

The Legislature, over the last six (6) fiscal years, has struggled to balance Florida's budget. Florida growth rates are gradually turning around; however, it will take a few more years to climb out of the hole left by the recession. Although this year's Legislative Session resulted in a modest increase in FEFP funding, it continues to be significantly less than the District's 2005-2006 funding level. Also, expenditures such as health insurance and Florida Retirement Rate contributions continue to increase and multiple unfunded mandates such as digital textbooks, digital devices, bandwidth, and

evaluation and performance systems demand a significant amount of funding. However, the School Board, Superintendent, and Schools continue to provide the students of Okaloosa County a quality education.

Key State Revenue Changes from Fiscal Year 2013 to Fiscal Year 2014

The District Cost Differential (DCD) factor for fiscal year 2013-2014 was increased 0.0055, from 0.9763 to 0.9818.

The Program Cost Factors (PCFs) changes are reflected in the table below:

Program	2012-2013 PCFs	2013-2014 PCFs	Increase/ (Decrease)
101/111	1.117	1.125	0.008
102/112	1.000	1.000	0.000
103/113	1.020	1.011	(0.009)
130	1.167	1.145	(0.022)
254	3.524	3.558	0.034
255	5.044	5.089	0.045
300	0.999	1.011	0.012

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

The District must pass through approximately \$10.8 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 2013-2014.

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 level. 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.

President Obama’s fiscal year 2013 budget request proposal recommends decreasing the federal impact aid payments for federal property by \$67 million based on fiscal year 2012 enacted levels which would virtually eliminate the program. The Federal Impact Aid program was not eliminated in fiscal year 2012 although the President’s budget contained the recommendation to eliminate the program. As a result, the District has chosen to continue estimating and allocating impact aid revenue to schools. The original estimated revenue for fiscal year 2013-2014 is greater than the

estimated revenue for fiscal year 2012-2013; however, the fiscal year 2013-2014 revenue estimate has been reduced by 10% in anticipation of sequestration. The net effect is a 7% estimated revenue reduction when compared to fiscal year 2012-2013.

The allocation methodology for fiscal year 2013-2014 will be the same as used in fiscal year 2012-2013, 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 for the 2013 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 2013-2014 is \$2,239,237, which reflects a 7% decrease from 2012-2013. 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 Superintendent is recommending the continued allocation of Class Size instructional units. The Class Size Reduction (CSR) categorical funding is \$32.4 million, an increase of \$0.7 million from fiscal year 2012-2013. 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 \$32.4 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

The Superintendent is recommending continuing the Class Size Reduction Salary Supplement for fiscal year 2013-2014 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.

Continuation of Flexible Class Size Funds to Support Secondary Reading Initiative

For fiscal year 2013-2014, the Superintendent is recommending the continuation of the Secondary Reading Initiative. In prior years, all secondary reading allocations were funded from class size reduction funds. However, due to the requirement of full implementation of the class size constitutional mandate, Class Size Reduction was changed to funding secondary reading for middle and K-12 schools. High School secondary reading is funded from SAI funds. 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. Schools may use the funding to purchase instructional units, classroom assistant units, and/or supplies.

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

For fiscal year 2013-2014, 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. An allocation of \$1.0 million has been made to qualifying schools.

Continuation of Class Size Equalization Appropriations

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 580 UFTE, Middle schools with less than 955 UFTE, and for High Schools with less than 1,755 UFTE. The small school supplement provides for the loss of marginal revenue necessary to maintain comparable student services at all schools. For fiscal year 2013-2014 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 2013-2014 is approximately \$3.3 million, a decrease of approximately \$0.6 million, or 15%.

Discontinued – Class Size Reduction Instructional Materials

The Superintendent has recommended discontinuing the allocation of \$1,000 per new Class Size instructional unit for fiscal year 2013-2014.

NEW – Instructional Coach Initiative

The Superintendent is recommending discontinuing the Literacy Coach initiative and replacing it with the Instructional Coach initiative. The State Reading Instruction allocation, in conjunction with the federal program Title II – Part A and Class Size Reduction – Instructional Coaches, will be used to provide ongoing embedded professional development support for schools through Instructional Coaches. The program will place full or part-time Instructional Coaches in elementary, middle, or high schools based on need. The embedded professional development activities provided by the Instructional Coaches funded through Reading Instruction and Title II 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. The Instructional Coaches funded through Class Size Reduction – Instructional 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 areas of literacy and mathematics. The District is allocating approximately \$2.0 million to fund Instructional Coaches - \$0.8 million from Class Size Reduction, 0.5 million from Reading Instruction, and \$0.7 million from Title II.

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 2013-2014 is approximately \$5.4 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.

Continuation 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 and 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 2013-2014, 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 – 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 secondary reading enhancements 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. Schools may use the funding to purchase instructional units, classroom assistant units, and/or supplies.

NEW – SAI – In-School Suspension (ISS) Allocation

The Superintendent is recommending a new initiative for fiscal year 2013-2014 designed to provide schools with an additional discipline alternative. The ISS program will allow students to continue their classwork and receive credit for completion thereby enabling them to continue academic progress. The allocation will fund one (1.00) educational support position (to be determined).

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 2013 FCAT results. Guidelines will be provided by Curriculum and Finance at a later date.

Continuation of SAI - Plan of Care

The Superintendent proposes a continuation of the Plan of Care Tutoring program.

Discontinued – SAI – Learning Strategies Allocation – Middle and High Schools

The Superintendent is recommending discontinuing the SAI – Learning Strategies allocation.

Continuation of Decentralized FTE Reserves – Project 3004

The Superintendent is recommending the continuation of a Decentralized FTE Reserves allocation to schools. 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.

Modification of School Assistant Principals – District Funded – Project 3010

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 700 or greater and one (1.00) Assistant Principal II – 12 Month to the four (4) high schools and Baker School. This allocation would be funded from the general fund and would total approximately \$1,020,000.

Title I Supplement

The Title I allocation for 2013-2014 is estimated at \$3.1 million.

IDEA Supplement

The initial school IDEA allocation for fiscal year 2013-2014 is \$5.5 million. 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 remains at 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 2013-2014 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, school resource officers, and in-school suspension. 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 2013-2014 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 Tuesday, May 28, 2013.*

Presentation of School Budgets

The Finance Department will prepare and provide each school 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
District Budget Calendar for 2013-2014
School Board Approved - April 8, 2013**

**Revised
4/16/13**

Department Operational Budgets & Department Project Budgets		
1	Tuesday, April 02, 2013	Department Operational Budget packets and Department Project Budget packets distributed to departments.
2	Tuesday, April 16, 2013	Department Operational Budget packets and Department Project Budget packets returned to Finance.
3	Monday, April 15, 2013	Instructional & Educational Support personnel recommendations will open on PAWS for completion by departments.
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	Wednesday, May 22, 2013	"Draft" Department Operational Budgets submitted to Superintendent and Deputy Superintendent for review.
6	Friday, May 31, 2013	Superintendent and Deputy Superintendent review and return "draft" Department Operational Budgets to Finance.
7	TBD June 2013	School Board, Superintendent, Deputy Superintendent, Chief Financial Officer and Chief Officer - Human Resources meet with Department Heads to review and discuss proposed Department Budgets.
8	Monday, June 24, 2013	"Draft" Department Operational Budgets submitted to School Board.
9	Monday, June 24, 2013	Superintendent submits "discussion draft" of the FY 2013-2014 Project Budgets (state categorical, specific federal entitlements and local projects) to School Board. (Excludes Carryover Funds)

School Budgets		
10	Friday, December 07, 2012	FTE Projections for FY 2013-2014 compiled, reviewed and sent to DOE.
11	Monday, April 15, 2013	Principals submit evaluations for Instructional employees to Chief Officer - Human Resources.
12	Monday, April 15, 2013	Instructional & Educational Support personnel recommendations will open on PAWS for completion by schools.
13	Monday, April 29, 2013	Last day for principals to notify employees with supplements of any discontinued supplements for FY 2013-2014.
14	Thursday, May 09, 2013	Principals' meeting to distribute FY 2013-2014 School Budget packets.
15	Friday, May 10, 2013	Principals submit evaluations for Educational Support, Administrative, Managerial, Professional/Technical, and other Non-Bargaining unit employees to Chief Officer - Human Resources.
16	05/10/2013 - 05/24/2013	Principals and School Advisory Council develop School Budgets.
17	Tuesday, May 28, 2013	Principals submit "draft" School Budgets to Finance.
18	Friday, May 31, 2013	Principals' deadline to submit recommendations for Instructional, Educational Support, and other Non-Bargaining unit employees on PAWS to Chief Officer - Human Resources.
19	Wednesday, June 05, 2013	Principals provide letters to Instructional, Educational Support, and other Non-Bargaining unit employees indicating employee's status for FY 2013-2014, subject to School Board approval.
20	06/04/2013 - 06/05/2013	In optional combined meetings, each principal meets with Finance and Human Resources to review positions and personnel recommendations.
21	Wednesday, June 05, 2013	Principals' deadline to submit all signed recommendation letters and documents to Personnel.
22	Monday, June 10, 2013	Superintendent presents Instructional and Educational Support recommendations to School Board.
23	Monday, June 10, 2013	"Draft" School Budgets submitted to Superintendent and Deputy Superintendent for review.
24	Monday, June 17, 2013	Superintendent and Deputy Superintendent review and return "draft" School Budgets to Finance.
25	Monday, June 24, 2013	Superintendent presents Administrative, Managerial, and Professional/Technical recommendations to School Board.
26	Monday, June 24, 2013	Superintendent submits a "discussion draft" of the FY 2013-2014 School Budgets to the School Board.
27	TBD Multiple Meetings June/July/August	In combined meetings, Deputy Superintendent, Chief Financial Officer, & 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
District Budget Calendar for 2013-2014
School Board Approved - April 8, 2013**

**Revised
4/16/13**

Capital Outlay Budget**		
28	Friday, June 07, 2013	Educational Support Services submits "draft" 5-Year Capital Outlay Work Plan to Finance.
29	Friday, June 14, 2013	Superintendent and Deputy Superintendent review "draft" 5-Year Capital Outlay Work and return it to Finance.
30	Monday, June 24, 2013	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 8, 2013, regular School Board meeting.
31	Monday, July 08, 2013	At the regularly scheduled School Board meeting, School Board schedules public hearing on "draft" 5-Year Capital Outlay Work Plan for July 2013 (preferably as part of July 29, 2013, special School Board meeting).
32	Friday, July 19, 2013	Superintendent submits "draft" 5-Year Capital Outlay Work Plan to the School Board for public hearing at July 29, 2013, special School Board meeting.
33	Monday, July 29, 2013	Public hearing on "draft" 5-Year Capital Outlay Work Plan at special School Board meeting.
34	Monday, August 12, 2013	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 26, 2013, regular School Board meeting.
35	Monday, August 26, 2013	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.

Comprehensive Budget		
1	Monday, April 08, 2013	Superintendent presents Proposed Budget Calendar to School Board.
2	Monday, June 24, 2013	School Board votes on Superintendent's personnel recommendations.
3	TBD May/June 2013	School Board, Superintendent, Deputy Superintendent, Chief Financial Officer and Chief Officer - Human Resources meet with Department Heads to review and discuss proposed Department Budgets.
4	Monday, June 24, 2013	Superintendent submits a "discussion draft" of the FY 2013-2014 School Budgets to the School Board.
5	Monday, June 24, 2013	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 8, 2013, regular School Board meeting.
6	Wednesday, July 24, 2013	Special 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 23, 2013. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Friday, July 19, 2013. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
7	Monday, July 29, 2013	Superintendent presents Preliminary and Tentative Budget detail for all funds, all projects, and all cost centers, including estimated carryover.
8	Friday, July 26, 2013	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
9	Monday, July 29, 2013	Special School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
10	Monday, August 12, 2013	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 26, 2013, regular School Board meeting.
11	Monday, August 26, 2013	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.
12	Thursday, September 05, 2013	Superintendent presents "final" Budget Detail for all funds, all projects, and all cost centers, including actual carryover.
13	Monday, September 09, 2013	Regular School Board meeting with final public hearing and adoption of FY 2013-2014 Budget and Millage Rate.

Florida Statutes and/or the TRIM (Truth in Millage) Guidelines		
<u>Projected Dates for Compliance</u>		
Tuesday, March 05, 2013	First day of regular 2013 Legislative Session.	
Friday, May 03, 2013	Last day of regular 2013 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 FY 2013-2014.	
Wednesday, July 24, 2013	Special 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 23, 2013. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Friday, July 19, 2013. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>	
Friday, July 26, 2013	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.	
Monday, July 29, 2013	Special School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.	
Monday, September 09, 2013	Regular School Board meeting with final public hearing and adoption of FY 2013-2014 Budget and Millage Rate.	



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES
FISCAL YEAR 2013-2014

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

Eric Mitchell, Director	(850) 689-7149	mittchelle@mail.okaloosa.k12.fl.us
ASSESSMENT		
Beth Barnes, Eval./Diff. Accountability Analyst	(850) 689-7150	barnesb@mail.okaloosa.k12.fl.us
CLASS SIZE REDUCTION		
Wendy Meserve, Program Director	(850) 689-7475	meservew@mail.okaloosa.k12.fl.us
INSTRUCTIONAL TECHNOLOGY		
Duscha Ross, Specialist	(850) 689-7160	rossd@mail.okaloosa.k12.fl.us

CURRICULUM, INSTRUCTION, & ASSESSMENT DEPARTMENT

Marcus Chambers, Assistant Superintendent - Curriculum	(850) 833-5860	chambersm@mail.okaloosa.k12.fl.us
INSTRUCTIONAL SUPPORT		
Marcus Chambers, Assistant Superintendent - Curriculum	(850) 833-5860	chambersm@mail.okaloosa.k12.fl.us
LITERACY COACHES		
Ann Flanagan, Specialist	(850) 833-6312	flanagana@mail.okaloosa.k12.fl.us
SAI		
Marcus Chambers, Assistant Superintendent - Curriculum	(850) 833-5860	chambersm@mail.okaloosa.k12.fl.us
SCHOOL PERFORMANCE PLANS		
Marcus Chambers, Assistant Superintendent - Curriculum	(850) 833-5860	chambersm@mail.okaloosa.k12.fl.us
STUDENT INTERVENTION SERVICES - ESE		
Melody Sommer, Program Director	(850) 833-5861	sommerm@mail.okaloosa.k12.fl.us
SIS - ESOL, PSYCHOLOGISTS, & HEALTH SERVICES		
Lois Handzo, Director	(850) 833-5861	handzol@mail.okaloosa.k12.fl.us
SIS - ATTENDANCE, DISCIPLINE, & SAFETY		
Andy Johnson, Specialist	(850) 833-5861	Andy.Johnson@mail.okaloosa.k12.fl.us
TEACHER EVALUATION/CERTIFICATION		
Christy McInnis, Program Director	(850) 833-5855	mcinnism@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 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	221.00	183.00	(38.00)
102	Basic Education - Grades 4-8	102.00	83.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	49.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	24.00	34.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	41.48	8.48
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		426.00	391.48	(34.52)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	246.86	205.88	(40.98)
102	Basic Education - Grades 4-8	102.00	83.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.27	55.13	4.86
112	ESE Support Level I, II & III in Grades 4-8	24.00	34.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.51	47.49	8.98
254	ESE Support Level IV	3.52	3.56	0.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		465.16	429.06	(36.10)

**ANY SCHOOL
ANY CENTER
NORTH ZONE
FISCAL YEAR 2013-2014**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 79,030	\$ 5,839	\$ (23,191)
Federal Impact Aid	74,384	69,404	(4,980)
FEFP Funds - 92%	2,245,357	3,067,675	352,318
Class Size Reduction Salary Supplement	137,581	146,415	8,834
Subtotal - School Allocation	3,026,352	3,319,333	332,981
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	667,700	719,800	52,100
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,600	7,614	3,014
Florida Teachers Lead - (Project 3180)	9,600	12,500	2,900
Instructional Materials - Media - (Project 3106)	3,042	3,346	304
Instructional Materials - Science - (Project 3109)	835	912	77
Instructional Materials - Textbook - (Project 3105)	48,966	53,517	4,551
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	814,868	977,489	162,621
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	79,000	5,600
School Maintenance - (Project 2909)	20,115	20,115	-
Subtotal - Local Revenue Allocation	93,515	99,115	5,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,669	2,486	(183)
Itinerant Autistic Program - (Project 2018)	1,927	1,771	(156)
Itinerant Hearing Impaired - (Project 2008)	1,248	1,129	(119)
Itinerant Homebound - (Project 2023)	1,737	1,886	149
Itinerant Occupational/Physical Therapist - (Project 2019)	13,439	10,386	(3,053)
Itinerant Staffing Specialists - (Project 5012)	2,164	6,500	4,336
Itinerant Visually Impaired - (Project 2004)	2,922	2,286	(636)
School Psychologists - (Project 2027)	18,117	11,515	(6,602)
Medicaid - Health Services Contract - (Project 1084)	15,034	16,619	1,585
SAI - Attendance Officer - (Project 3162)	4,909	5,127	218
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	64,166	59,705	(4,461)
Fee Based - Child Care - (Project Various)	179,000	179,000	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,898	49,195	3,297
Total General Operating Fund	\$ 4,223,799	\$ 4,723,837	\$ 500,038
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	-	837	837
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 50,060	\$ 17,757	\$ (32,303)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,273,859	\$ 4,741,594	\$ 467,735

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	51.39
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 new FTE calculation method.	(0.61)

Principal Signature _____

Date _____



**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
ESE Guarantee - Non-Gifted
FISCAL YEAR 2013-2014
AS OF MAY 2013

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. Student Intervention Services - ESE 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: \$ 846 X Estimated Number of Level 1 Students in Programs 111, 112 & 113
 \$ 2,539 X Estimated Number of Level 2 Students in Programs 111, 112 & 113
 \$ 4,996 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)	\$ 846	52.00	\$ 43,992
Level 2 (Old Program 252)	2,539	7.00	17,773
Level 3 (Old Program 253)	4,996	23.00	114,908
			114,908
Total ESE Guarantee - Non-Gifted Allocation			\$ 176,673

The District will not adjust allocations to schools for ESE-Guarantee - Non-Gifted during fiscal year 2013-2014.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED
(INCLUDED IN DISCRETIONARY ALLOCATION)
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ 176,673
0041	BAKER SCHOOL	216,290
0051	BOB SIKES ELEMENTARY SCHOOL	144,893
0082	MEIGS MIDDLE SCHOOL	69,137
0092	SHOAL RIVER MIDDLE SCHOOL	177,314
0121	RUCKEL MIDDLE SCHOOL	68,532
0131	DESTIN ELEMENTARY SCHOOL	118,740
0151	EDGE ELEMENTARY SCHOOL	62,285
0161	EGLIN ELEMENTARY SCHOOL	115,798
0201	LAUREL HILL SCHOOL	61,765
0211	NICEVILLE HIGH SCHOOL	247,964
0222	NORTHWOOD ELEMENTARY SCHOOL	263,457
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	107,214
0271	PRYOR MIDDLE SCHOOL	148,955
0281	WRIGHT ELEMENTARY SCHOOL	54,755
0431	SHALIMAR ELEMENTARY SCHOOL	80,134
0541	ELLIOTT PT. ELEMENTARY SCHOOL	154,639
0561	MARY ESTHER ELEMENTARY SCHOOL	161,166
0571	PLEW ELEMENTARY SCHOOL	183,586
0581	CHOCTAW HIGH SCHOOL	341,554
0601	CRESTVIEW HIGH SCHOOL	526,986
0621	KENWOOD ELEMENTARY SCHOOL	214,023
0631	FLOROSA ELEMENTARY SCHOOL	113,420
0641	FT. WALTON BEACH HIGH SCHOOL	440,436
0651	BRUNER MIDDLE SCHOOL	228,426
0671	LEWIS K-8 SCHOOL	278,012
0681	LONGWOOD ELEMENTARY SCHOOL	126,394
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	89,685
0731	WALKER ELEMENTARY SCHOOL	227,206
0741	BLUEWATER ELEMENTARY SCHOOL	102,994
0751	ANTIOCH ELEMENTARY SCHOOL	55,839
0761	DAVIDSON MIDDLE SCHOOL	332,319
0771	DESTIN MIDDLE SCHOOL	79,538
0801	RICHBOURG SCHOOL	29,976
TOTAL - DISTRICT SCHOOLS		5,800,105

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	5,078
0791	ECCI - BEST CHANCE NORTH	-
0811	SOUTHSIDE PRE-K	425,859
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET ACADEMIE	6,345
9819	TEACHING ADJUDICATED YOUTH FACILITY	8,460
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		445,742

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	6,245,847
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	21,996
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	35,533
9812	OKALOOSA YOUTH ACADEMY	30,456
9813	OKALOOSA REGIONAL DETENTION CENTER	10,152
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	16,074
TOTAL - DISTRICT OPERATED DJJ PROGRAM		114,211

TOTAL SCHOOLS, DISTRICT OPERATED PROGRAMS & DJJ	\$ 6,360,058
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	52.00	7.00	23.00	82.00	43,992	17,773	114,908	176,673
0041	BAKER SCHOOL	130.00	34.00	4.00	168.00	109,980	86,326	19,984	216,290
0051	BOB SIKES ELEMENTARY SCHOOL	61.00	21.00	8.00	90.00	51,606	53,319	39,968	144,893
0082	MEIGS MIDDLE SCHOOL	49.00	5.00	3.00	57.00	41,454	12,695	14,988	69,137
0092	SHOAL RIVER MIDDLE SCHOOL	97.00	8.00	15.00	120.00	82,062	20,312	74,940	177,314
0121	RUCKEL MIDDLE SCHOOL	63.00	6.00	-	69.00	53,298	15,234	-	68,532
0131	DESTIN ELEMENTARY SCHOOL	57.00	14.00	7.00	78.00	48,222	35,546	34,972	118,740
0151	EDGE ELEMENTARY SCHOOL	47.00	1.00	4.00	52.00	39,762	2,539	19,984	62,285
0161	EGLIN ELEMENTARY SCHOOL	36.00	10.00	12.00	58.00	30,456	25,390	59,952	115,798
0201	LAUREL HILL SCHOOL	52.00	7.00	-	59.00	43,992	17,773	-	61,765
0211	NICEVILLE HIGH SCHOOL	114.00	40.00	10.00	164.00	96,444	101,560	49,960	247,964
0222	NORTHWOOD ELEMENTARY SCHOOL	66.00	7.00	38.00	111.00	55,836	17,773	189,848	263,457
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	73.00	12.00	3.00	88.00	61,758	30,468	14,988	107,214
0271	PRYOR MIDDLE SCHOOL	78.00	13.00	10.00	101.00	65,988	33,007	49,960	148,955
0281	WRIGHT ELEMENTARY SCHOOL	32.00	5.00	3.00	40.00	27,072	12,695	14,988	54,755
0431	SHALIMAR ELEMENTARY SCHOOL	65.00	4.00	3.00	72.00	54,990	10,156	14,988	80,134
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61.00	15.00	13.00	89.00	51,606	38,085	64,948	154,639
0561	MARY ESTHER ELEMENTARY SCHOOL	54.00	14.00	16.00	84.00	45,684	35,546	79,936	161,166
0571	PLEW ELEMENTARY SCHOOL	38.00	38.00	11.00	87.00	32,148	96,482	54,956	183,586
0581	CHOCTAW HIGH SCHOOL	110.00	90.00	4.00	204.00	93,060	228,510	19,984	341,554
0601	CRESTVIEW HIGH SCHOOL	162.50	68.80	43.00	274.30	137,475	174,683	214,828	526,986
0621	KENWOOD ELEMENTARY SCHOOL	43.00	7.00	32.00	82.00	36,378	17,773	159,872	214,023
0631	FLOROSA ELEMENTARY SCHOOL	45.00	10.00	10.00	65.00	38,070	25,390	49,960	113,420
0641	FT. WALTON BEACH HIGH SCHOOL	35.00	150.00	6.00	191.00	29,610	380,850	29,976	440,436
0651	BRUNER MIDDLE SCHOOL	85.00	40.00	11.00	136.00	71,910	101,560	54,956	228,426
0671	LEWIS K-8 SCHOOL	56.00	20.00	36.00	112.00	47,376	50,780	179,856	278,012
0681	LONGWOOD ELEMENTARY SCHOOL	25.00	8.00	17.00	50.00	21,150	20,312	84,932	126,394
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	79.00	9.00	-	88.00	66,834	22,851	-	89,685
0731	WALKER ELEMENTARY SCHOOL	55.00	20.00	26.00	101.00	46,530	50,780	129,896	227,206
0741	BLUWATER ELEMENTARY SCHOOL	38.00	22.00	3.00	63.00	32,148	55,858	14,988	102,994
0751	ANTIIOCH ELEMENTARY SCHOOL	57.00	3.00	-	60.00	48,222	7,617	-	55,839
0761	DAVIDSON MIDDLE SCHOOL	123.00	23.00	34.00	180.00	104,058	58,397	169,864	332,319
0771	DESTIN MIDDLE SCHOOL	52.00	14.00	-	66.00	43,992	35,546	-	79,538
0801	RICHBOURG SCHOOL	-	-	6.00	6.00	-	-	29,976	29,976
TOTAL - DISTRICT SCHOOLS		2,190.50	745.80	411.00	3,347.30	1,853,163	1,893,586	2,053,356	5,800,105

SCHOOL DISTRICT OF OKALOOSA COUNTY
 ESE GUARANTEE - NON-GIFTED 111, 112 & 113 ALLOCATION CALCULATION
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

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 STEM ACADEMY	-	2.00	-	2.00	-	5,078	-	5,078
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	N/A	N/A	N/A	-
0811	SOUTHSIDE PRE-K	-	-	85.24	85.24	-	-	425,859	425,859
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	N/A	N/A	N/A	-
7004	OKALOOSA ONLINE	-	-	-	-	N/A	N/A	N/A	-
9818	NWFL BALLET	7.50	-	-	7.50	6,345	-	-	6,345
9819	TEACHING ADJUDICATED YOUTH	10.00	-	-	10.00	8,460	-	-	8,460
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	17.50	2.00	85.24	104.74	14,805	5,078	425,859	445,742
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,208.00	747.80	496.24	3,452.04	1,867,968	1,898,664	2,479,215	6,245,847
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	26.00	-	-	26.00	21,996	-	-	21,996
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	39.00	1.00	-	40.00	32,994	2,539	-	35,533
9812	OKALOOSA YOUTH ACADEMY	36.00	-	-	36.00	30,456	-	-	30,456
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	-	-	12.00	10,152	-	-	10,152
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	19.00	-	-	19.00	16,074	-	-	16,074
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	132.00	1.00	-	133.00	111,672	2,539	-	114,211
	TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	2,340.00	748.80	496.24	3,585.04	1,979,640	1,901,203	2,479,215	6,360,058



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Staffing Resource Guide
FISCAL YEAR 2013-2014
AS OF MAY 2013

*Attached is the ESE Staffing Resource Guide for
Fiscal Year 2013-2014*

If you have any questions regarding the ESE Staffing Resource Guide, please contact the
Student Intervention Services - ESE Department:

Melody Sommer - Program Director (850) 833-5866

sommerm@mail.okaloosa.k12.fl.us

**SCHOOL DISTRICT OF OKALOOSA COUNTY
RECOMMENDED ESE ALLOCATIONS
FISCAL YEAR 2013-2014
AS OF MAY 3, 2013**

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	0.50	-	1.00	-	0.80	4.30	-	5.00	5.00	9.30	-	-	0.225	
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	1.00	5.00	-	4.00	2.00	9.00	-	2.00	0.450	
0051	BOB SIKES ELEMENTARY	-	-	0.50	1.00	1.00	-	0.80	3.30	-	2.00	2.00	5.30	-	-	0.225	
0082	MEIGS MIDDLE	-	-	0.50	1.00	-	-	0.10	1.60	-	1.00	1.00	2.60	-	-	0.225	
0092	SHOAL RIVER MIDDLE	-	-	1.00	2.00	-	-	0.40	3.40	-	2.00	2.00	5.40	-	-	0.225	
0121	RUCKEL MIDDLE	-	-	0.50	1.00	-	-	0.20	1.70	-	-	-	1.70	-	-	0.225	
0131	DESTIN ELEMENTARY	1.00	-	0.50	-	-	-	0.80	2.30	-	1.00	1.00	3.30	-	-	0.225	
0151	EDGE ELEMENTARY	1.00	-	0.50	-	-	-	0.50	2.00	-	0.75	0.75	2.75	-	-	0.225	
0161	EGLIN ELEMENTARY	1.00	-	0.50	-	-	-	0.50	2.00	-	1.00	1.00	3.00	-	-	0.225	
0201	LAUREL HILL SCHOOL	-	-	1.00	-	-	-	0.10	1.10	-	2.00	2.00	3.10	-	-	0.225	
0211	NICEVILLE HIGH	-	-	1.50	1.00	-	-	0.20	2.70	-	1.00	1.00	3.70	1.00	2.00	0.450	
0222	NORTHWOOD ELEMENTARY	-	5.00	0.50	-	-	-	1.40	6.90	-	5.00	5.00	11.90	-	2.00	0.450	
0241	SILVER SANDS SCHOOL	1.00	5.00	-	11.00	-	-	1.40	18.40	1.00	21.00	22.00	40.40	1.00	5.00	0.450	
0251	RIVERSIDE ELEMENTARY	-	-	0.50	1.00	-	-	0.80	2.30	-	1.00	1.00	3.30	-	-	0.225	
0271	PRYOR MIDDLE	-	-	1.00	-	1.00	-	0.20	2.20	-	1.00	1.00	3.20	-	-	0.450	
0281	WRIGHT ELEMENTARY	1.00	-	0.50	-	1.00	-	0.50	3.00	-	1.00	1.00	4.00	-	-	0.225	
0431	SHALIMAR ELEMENTARY	-	-	0.50	-	-	-	0.80	2.30	-	1.00	1.00	3.30	-	-	0.225	
0541	ELLIOTT POINT ELEMENTARY	-	-	0.50	2.00	1.00	-	0.80	4.30	-	3.00	3.00	7.30	-	1.00	0.450	
0561	MARY ESTHER ELEMENTARY	1.00	-	0.50	1.00	-	-	0.80	3.30	-	2.00	2.00	5.30	-	-	0.225	
0571	PLEW ELEMENTARY	1.00	-	0.50	-	-	-	0.80	2.30	-	0.75	0.75	3.05	0.75	-	0.225	
0581	CHOCTAW HIGH	-	-	2.00	1.50	1.00	-	0.20	4.70	-	1.00	1.00	5.70	1.00	1.00	0.450	
0601	CRESTVIEW HIGH	-	1.00	2.00	4.00	0.50	-	0.20	7.70	-	5.00	5.00	12.70	2.00	1.00	0.450	
0621	KENWOOD ELEMENTARY	1.00	2.00	0.50	2.00	-	-	1.00	6.50	-	5.00	5.00	11.50	-	1.00	0.450	
0631	FLOROSA ELEMENTARY	2.00	-	0.50	1.00	-	-	1.00	4.50	-	3.00	3.00	7.50	-	-	0.450	
0641	FORT WALTON BEACH HIGH	-	-	2.00	1.00	-	-	0.20	3.20	-	2.00	2.00	5.20	-	1.00	0.450	
0651	BRUNER MIDDLE	-	-	1.00	2.00	1.00	-	0.40	4.40	-	3.00	3.00	7.40	-	-	0.450	
0671	LEWIS K-8	-	2.00	1.50	2.00	2.00	1.00	0.80	9.30	-	6.00	6.00	15.30	6.00	2.00	0.450	
0681	LONGWOOD ELEMENTARY	2.00	-	0.50	1.00	1.00	-	0.80	5.30	-	4.00	4.00	9.30	-	-	0.450	
0701	CHOICE HIGH & VOCATIONAL	-	-	1.00	-	-	-	-	1.00	-	-	-	1.00	-	-	0.225	
0731	WALKER ELEMENTARY	-	-	0.50	2.00	1.00	-	1.00	4.50	-	3.00	3.00	7.50	-	2.00	0.450	
0741	BLUEWATER ELEMENTARY	1.00	-	0.50	-	-	-	0.60	2.10	-	1.00	1.00	3.10	-	1.00	0.225	
0751	ANTIPOCH ELEMENTARY	-	-	0.60	-	-	-	0.80	1.40	-	-	-	1.40	-	-	0.225	
0761	DAVIDSON MIDDLE	-	1.00	1.00	3.00	-	-	0.40	5.40	-	4.00	4.00	9.40	-	2.00	0.225	
0771	DESTIN MIDDLE	-	-	0.80	-	-	-	0.10	0.90	-	-	-	0.90	-	-	0.225	
0801	RICHBOURG SCHOOL	-	-	-	7.00	-	-	0.60	7.60	1.00	11.00	12.00	19.60	-	3.00	0.450	
0811	SOUTHSIDE PRE-K-D	9.00	-	-	-	-	-	1.20	10.20	-	9.00	9.00	19.20	-	-	0.450	
	TOTAL - SCHOOLS	22.00	18.00	27.90	47.50	14.50	1.00	22.20	153.10	2.00	112.50	114.50	267.60	11.75	26.00	11.925	
0791	ECCI N/BEST CHANGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL - PROGRAMS																
	TOTAL - SCHOOLS & PROGRAMS	22.00	18.00	27.90	47.50	14.50	1.00	22.20	153.10	2.00	112.50	114.50	267.60	11.75	26.00	11.925	

Information provided by the Student Intervention - ESE Department, Melody Sommer, Program Director

NOTE:

* THE ESE INTERPRETER FOR NICEVILLE HIGH SCHOOL WILL BE FILLED BY A CONTRACTED INDIVIDUAL. THE SCHOOL WILL PURCHASE THE POSITION ON THE SALARY MENU, AND THEN THESE FUNDS WILL BE RE-APPROPRIATED TO THE CONTRACT.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEFP BASE FUNDING - DISCRETIONARY
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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, Projected Unweighted FTE adjustments were made for the following in fiscal year 2013-2014:

- UFTE reductions in Programs 113 (1.27%), 130 (15.34%), and 300 (14.01%) due to new FTE calculation method
- Destin Elementary 5th Grade was moved to Destin Middle - 66.00 UFTE
- One (1.00) VE unit was moved from Shoal River Middle School to Davidson Middle School - 5.00 UFTE

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 2012-2013 Funding for Florida School Districts located in the Appendices.

<u>Project Number: None</u>			
<i>Included in Subtotal - School Discretionary Allocation</i>			
<u>Allocation Method Base Funding</u>			
\$	3,752.30		Adjusted Base Student Allocation (Hybrid House/Senate Revenue Estimate)
		X	
	0.9818		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
\$	3,752.30		Adjusted Base Student Allocation (Hybrid House/Senate Revenue Estimate)
		X	
	0.9818		District Cost Differential (Hybrid House/Senate Revenue Estimate)
	429.06		Weighted FTE
		X	
	92%		Percentage Directly to Schools
		Equals	
		\$1,454,208	

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
ADJUSTED PROJECTED UNWEIGHTED FTE
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROGRAM NUMBER & NAME											ADJUSTED PROJECTED UFTE		
		101 BASIC GRADES K - 3	102 BASIC GRADES 4 - 8	103 BASIC GRADES 9 - 12	111 ESE LEVEL 1, 2 & 3 GRADES K - 3	112 ESE LEVEL 1, 2 & 3 GRADES 4 - 8	113 ESE LEVEL 1, 2 & 3 GRADES 9 - 12	130 ESOL	254 ESE LEVEL IV	255 ESE LEVEL V	300 CAREER EDUCATION 9 - 12				
DISTRICT SCHOOLS															
0031	EDWINS ELEMENTARY SCHOOL	183.00	83.00	-	49.00	34.00	-	41.48	1.00	-	-	41.48	-	-	391.48
0041	BAKER SCHOOL	387.00	424.00	300.00	48.00	76.00	-	0.85	1.00	-	-	0.85	-	42.99	1,336.12
0051	BOB SIKES ELEMENTARY SCHOOL	496.00	232.00	-	46.00	47.00	-	3.39	-	-	-	3.39	-	-	824.39
0082	MEGS MIDDLE SCHOOL	-	449.00	-	-	78.00	-	4.23	-	-	-	4.23	-	-	531.23
0092	SHOAL RIVER MIDDLE SCHOOL	-	714.00	-	-	151.00	-	2.54	1.00	-	-	2.54	1.00	-	869.54
0121	RUCKEL MIDDLE SCHOOL	-	736.00	-	-	206.00	-	4.23	2.00	-	-	4.23	-	-	948.23
0131	DESTIN ELEMENTARY SCHOOL	506.00	94.00	-	91.00	43.00	-	50.80	-	-	-	50.80	-	-	784.80
0151	EDGE ELEMENTARY SCHOOL	356.00	155.00	-	41.00	27.00	-	3.39	-	-	-	3.39	-	-	582.39
0161	EGUN ELEMENTARY SCHOOL	379.00	58.00	-	56.00	14.00	-	19.47	-	-	-	19.47	-	-	526.47
0201	LAUREL HILL SCHOOL	100.00	145.00	115.00	15.00	25.00	-	19.75	-	-	-	19.75	-	-	426.63
0211	NICEVILLE HIGH SCHOOL	-	-	1,250.00	-	-	-	385.05	-	-	-	385.05	-	-	1,795.78
0222	NORTHWOOD ELEMENTARY SCHOOL	392.00	184.00	-	72.00	41.00	-	6.77	10.00	-	-	6.77	-	-	705.77
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	100.00	-	-	-	41.00	-	141.00
0251	RIVERSIDE ELEMENTARY SCHOOL	572.00	251.00	-	58.00	42.00	-	13.55	-	-	-	13.55	-	-	936.55
0271	PRYOR MIDDLE SCHOOL	-	495.00	-	-	111.00	-	16.93	-	-	-	16.93	-	-	622.93
0281	WRIGHT ELEMENTARY SCHOOL	355.00	120.00	-	24.00	17.00	-	59.26	-	-	-	59.26	-	-	575.26
0431	SHALIMAR ELEMENTARY SCHOOL	337.00	133.00	-	43.00	38.00	-	28.78	-	-	-	28.78	-	-	579.78
0541	ELLIOTT PT. ELEMENTARY SCHOOL	340.00	133.00	-	52.00	42.00	-	38.10	3.00	-	-	38.10	-	-	608.10
0561	MARY ESTHER ELEMENTARY SCHOOL	355.00	140.00	-	57.00	32.00	-	18.63	-	-	-	18.63	-	-	602.63
0571	PLEW ELEMENTARY SCHOOL	380.00	188.00	-	65.00	51.00	-	2.54	-	-	-	2.54	-	-	686.54
0581	CHOCTAW HIGH SCHOOL	-	-	1,143.06	-	-	-	288.29	3.00	-	-	288.29	-	-	1,548.19
0601	CRESTVIEW HIGH SCHOOL	-	-	1,298.80	-	-	-	4.18	3.84	-	-	4.18	0.33	-	1,824.72
0621	KENWOOD ELEMENTARY SCHOOL	273.00	240.00	-	51.00	37.00	-	12.70	-	-	-	12.70	-	-	613.70
0631	FLOROSA ELEMENTARY SCHOOL	319.00	109.00	-	49.00	23.00	-	16.09	1.00	-	-	16.09	-	-	517.09
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,304.00	-	-	-	239.91	-	-	-	239.91	-	-	1,651.06
0651	BRUNER MIDDLE SCHOOL	-	630.00	-	-	149.00	-	11.85	2.00	-	-	11.85	-	-	792.85
0671	LEWIS K-8 SCHOOL	143.00	358.00	-	27.00	85.00	-	2.54	3.00	-	-	2.54	1.00	-	619.54
0681	LONGWOOD ELEMENTARY SCHOOL	310.00	118.00	-	34.00	18.00	-	67.73	-	-	-	67.73	-	-	547.73
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	32.00	130.00	-	22.00	-	65.16	-	-	-	65.16	-	-	141.88
0731	WALKER ELEMENTARY SCHOOL	420.00	175.00	-	65.00	45.00	-	4.23	-	-	-	4.23	-	-	709.23
0741	BLUEWATER ELEMENTARY SCHOOL	417.00	205.00	-	89.00	3.39	-	3.39	-	-	-	3.39	-	-	799.39
0751	ANTIQUH ELEMENTARY SCHOOL	550.00	215.00	-	35.00	34.00	-	3.39	-	-	-	3.39	-	-	837.39
0761	DAVIDSON MIDDLE SCHOOL	-	702.50	-	-	194.00	-	-	4.00	-	-	-	0.50	-	901.00
0771	DESTIN MIDDLE SCHOOL	-	557.00	-	-	107.00	-	4.23	-	-	-	4.23	-	-	666.23
0801	RICHBOURG SCHOOL	-	-	-	3.00	2.00	-	0.99	26.00	-	-	26.00	23.00	-	54.99
TOTAL - DISTRICT SCHOOLS		7,570.00	8,075.50	5,540.86	1,070.00	1,876.00	1,370.67	501.14	160.84	66.83	719.93	501.14	161.84	66.83	26,951.77
DISTRICT OPERATED REGULAR PROGRAMS															
0721	OKALOOSA STEMMA ACADEMY	-	128.00	-	-	40.00	-	-	-	-	-	-	-	-	168.00
0791	ECC - BEST CHANCE NORTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSHORE PRE-K	-	-	-	85.24	-	-	-	1.00	-	-	-	-	-	86.24
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET (FEPP BASE FUNDING AT 95%)	40.00	92.20	-	6.00	11.50	-	-	-	-	-	-	-	-	149.70
9819	TEACHING ADJUDICATED YOUTH	-	-	19.00	-	-	-	9.87	-	-	-	9.87	-	-	28.87
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		40.00	220.20	19.00	91.24	51.50	9.87	-	1.00	-	-	-	-	-	432.81
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		7,610.00	8,295.70	5,559.86	1,161.24	1,927.50	1,380.54	501.14	161.84	66.83	719.93	501.14	161.84	66.83	27,384.58
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS															
9810	GULF COAST YOUTH ACADEMY	-	16.00	27.00	-	12.00	-	13.82	-	-	-	-	-	5.16	73.98
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	14.00	5.00	-	13.00	-	0.86	-	-	-	0.86	-	-	59.52
9812	OKALOOSA YOUTH ACADEMY	-	21.00	29.00	-	15.00	-	20.73	-	-	-	20.73	-	-	90.89
9813	OKALOOSA REGIONAL DETENTION CENTER	-	4.00	10.00	-	5.00	-	6.91	-	-	-	6.91	-	-	25.91
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	12.00	18.00	-	5.00	-	13.82	-	-	-	13.82	-	-	53.12
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	67.00	89.00	-	50.00	81.94	-	-	-	-	-	-	15.48	303.42
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		7,610.00	8,362.70	5,648.86	1,161.24	1,977.50	1,462.48	501.14	161.84	66.83	735.41	501.14	161.84	66.83	27,688.00

SCHOOL DISTRICT OF OKALOOSA COUNTY
 WFTC x BSA x DCD (ESTIMATE BASED ON HOUSE/SENATE BUDGETS)
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

BASE STUDENT ALLOCATION	\$ 3,752.30
DISTRICT COST DIFFERENTIAL	0.9818
PERCENTAGE TO SCHOOLS	92%

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROGRAM NUMBER & NAME										ADJUSTED PROJECTED WFTC	BASE FUNDING TO SCHOOL	
		101 BASIC GRADES K - 3	102 BASIC GRADES 4 - 8	103 BASIC GRADES 9 - 12	111 ESE LEVEL 1, 2 & 3 GRADES K - 3	112 ESE LEVEL 1, 2 & 3 GRADES 4 - 8	113 ESE LEVEL 1, 2 & 3 GRADES 9 - 12	130 ESOL	254 ESE LEVEL IV	255 ESE LEVEL V	300 CAREER EDUCATION 9 - 12			
		1.125	1.000	1.011	1.125	1.000	1.011	1.145	3.558	5.089	1.011			
DISTRICT SCHOOLS														
0031	EDWINS ELEMENTARY SCHOOL	205.88	83.00	-	55.13	34.00	-	47.49	3.56	-	-	429.06	1,454,208	
0041	BAKER SCHOOL	435.38	424.00	303.30	54.00	76.00	56.90	0.97	3.56	-	-	1,397.57	4,736,677	
0051	BOB SIKES ELEMENTARY SCHOOL	558.00	-	-	51.75	47.00	-	3.88	-	-	-	892.63	3,025,380	
0082	MEIGS MIDDLE SCHOOL	-	449.00	-	-	78.00	-	4.84	-	-	-	531.84	3,802,559	
0092	SHOAL RIVER MIDDLE SCHOOL	-	714.00	-	-	151.00	-	2.91	3.56	5.09	-	876.56	2,970,914	
0121	RUCKEL MIDDLE SCHOOL	-	736.00	-	-	206.00	-	4.84	7.12	-	-	953.96	3,233,245	
0131	DESTIN ELEMENTARY SCHOOL	569.25	94.00	-	102.38	43.00	-	58.17	-	-	-	866.80	2,937,834	
0151	EDGE ELEMENTARY SCHOOL	400.50	135.00	-	63.00	27.00	-	3.88	-	-	-	632.51	2,143,758	
0161	EGLIN ELEMENTARY SCHOOL	426.38	58.00	-	14.00	14.00	-	22.29	-	-	-	583.67	1,978,225	
0201	LAUREL HILL SCHOOL	112.50	145.00	116.27	16.88	25.00	19.97	-	-	-	6.96	442.58	1,500,031	
0211	NICEVILLE HIGH SCHOOL	-	-	1,263.75	-	-	389.29	4.84	-	-	158.22	1,816.10	6,155,285	
0222	NORTHWOOD ELEMENTARY SCHOOL	441.00	184.00	-	81.00	41.00	-	7.75	35.58	-	-	790.33	2,678,656	
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	355.80	-	-	564.45	1,913,083	
0251	RIVERSIDE ELEMENTARY SCHOOL	643.50	251.00	-	65.25	42.00	-	15.51	-	208.65	-	1,017.26	3,447,787	
0271	PRYOR MIDDLE SCHOOL	-	495.00	-	-	111.00	-	19.38	-	-	-	625.38	2,119,593	
0281	WRIGHT ELEMENTARY SCHOOL	399.38	120.00	-	27.00	17.00	-	67.85	-	-	-	631.23	2,139,420	
0431	SHALIMAR ELEMENTARY SCHOOL	379.13	133.00	-	48.38	38.00	-	32.95	-	-	-	631.46	2,140,199	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	382.50	133.00	-	58.50	42.00	-	18.42	10.67	-	-	670.29	2,271,806	
0561	MARY ESTHER ELEMENTARY SCHOOL	399.38	140.00	-	64.13	32.00	-	21.33	-	-	-	656.84	2,226,220	
0571	PLEW ELEMENTARY SCHOOL	427.50	188.00	-	73.13	51.00	-	2.91	-	-	-	742.54	2,516,682	
0581	CHOCTAW HIGH SCHOOL	-	-	1,155.63	-	-	291.46	34.90	10.67	-	-	1,576.94	5,344,703	
0601	CRESTVIEW HIGH SCHOOL	-	-	1,313.09	-	-	318.71	4.79	13.66	1.68	-	1,856.49	6,292,178	
0621	KENWOOD ELEMENTARY SCHOOL	307.13	240.00	-	57.38	37.00	-	14.54	-	-	-	656.05	2,223,542	
0631	FLOROSA ELEMENTARY SCHOOL	358.88	109.00	-	55.13	23.00	-	18.42	3.56	-	-	567.99	1,925,081	
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,318.34	-	-	242.55	24.23	7.12	-	-	86.94	5,667,092	
0651	BRUNER MIDDLE SCHOOL	-	630.00	-	-	149.00	-	13.57	-	-	-	799.69	2,710,379	
0671	LEWIS K-8 SCHOOL	160.88	358.00	-	30.38	85.00	-	2.91	10.67	5.09	-	652.93	2,212,967	
0681	LONGWOOD ELEMENTARY SCHOOL	348.75	118.00	-	38.25	18.00	-	77.55	-	-	-	600.55	2,035,437	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	32.00	131.43	-	22.00	65.88	-	-	-	143.44	394.75	1,337,921	
0731	WALKER ELEMENTARY SCHOOL	472.50	175.00	-	73.13	45.00	-	4.84	-	-	-	770.47	2,611,344	
0741	BLUEWATER ELEMENTARY SCHOOL	469.13	205.00	-	100.13	85.00	-	3.88	-	-	-	863.14	2,925,430	
0751	ANTIPOCH ELEMENTARY SCHOOL	618.75	215.00	-	39.38	34.00	-	3.88	-	-	-	911.01	3,087,675	
0761	DAVIDSON MIDDLE SCHOOL	-	702.50	-	-	194.00	-	-	14.23	2.54	-	913.27	3,095,335	
0771	DESTIN MIDDLE SCHOOL	-	557.00	-	-	107.00	-	4.84	-	-	-	668.84	2,266,891	
0801	RICHBOURG SCHOOL	-	-	-	3.38	2.00	1.00	-	92.51	117.05	-	215.94	731,883	
	TOTAL - DISTRICT SCHOOLS	8,516.30	8,075.50	5,601.81	1,203.82	1,876.00	1,385.76	573.76	572.27	340.10	727.86	28,873.18	97,859,510	
DISTRICT OPERATED REGULAR PROGRAMS														
0721	OKALOOSA STEMM ACADEMY	-	128.00	-	-	40.00	-	-	-	-	-	168.00	569,400	
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-	-	-	-	-	-	-	
0811	SOUTHSHORE PRE-K	-	-	-	95.90	-	-	-	3.56	-	-	99.46	337,099	
7004	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-	-	
9818	NWFL Ballet (FEPP Base Funding at 95%)	45.00	92.20	-	6.75	11.50	-	-	-	-	-	155.45	544,045	
9819	TEACHING ADOVICATED YOUTH	-	-	19.21	-	-	9.98	-	-	-	-	29.19	98,933	
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	45.00	220.20	19.21	102.65	51.50	9.98	-	3.56	-	-	452.10	1,449,477	
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8,561.30	8,295.70	5,621.02	1,306.47	1,927.50	1,395.74	573.76	575.83	340.10	727.86	29,325.28	99,408,987	
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS														
9810	GULF COAST YOUTH ACADEMY	-	16.00	27.30	-	12.00	13.97	-	-	-	5.22	74.49	252,468	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	14.00	5.06	-	13.00	26.95	-	-	-	0.87	59.88	202,951	
9812	OKALOOSA YOUTH ACADEMY	-	21.00	29.32	-	15.00	20.96	-	-	-	5.22	91.50	310,120	
9813	OKALOOSA REGIONAL DETENTION CENTER	-	4.00	10.11	-	5.00	6.99	-	-	-	-	26.10	88,460	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	12.00	18.20	-	5.00	13.97	-	-	-	4.35	53.52	181,395	
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	-	67.00	89.99	-	50.00	82.84	-	-	-	15.66	305.49	1,035,394	
	TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8,561.30	8,362.70	5,711.01	1,306.47	1,977.50	1,478.58	573.76	575.83	340.10	743.52	29,630.77	\$ 100,444,381	

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
FEDERAL IMPACT AID
FISCAL YEAR 2013-2014
AS OF MAY 2013

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: \$ 2,239,237

<i>Example: Edwins Elementary</i>		<i>Federal Impact Aid</i>				
<u>Conditioned Sq. Ft.</u>	/	<u>Total Cond. Sq. Ft.</u>	X	<u>Total Allocation</u>	=	<u>FY 12-13 Allocation</u>
36,594	/	3,463,953	X	\$2,239,237	=	\$23,656

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 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 23,656
0041	BAKER SCHOOL	158,910	102,726
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	38,973
0082	MEIGS MIDDLE SCHOOL	79,327	51,280
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	84,206
0121	RUCKEL MIDDLE SCHOOL	92,041	59,499
0131	DESTIN ELEMENTARY SCHOOL	77,121	49,854
0151	EDGE ELEMENTARY SCHOOL	62,223	40,223
0161	EGLIN ELEMENTARY SCHOOL	61,496	39,754
0201	LAUREL HILL SCHOOL	78,137	50,511
0211	NICEVILLE HIGH SCHOOL	214,429	138,616
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	56,357
0241	SILVER SANDS SCHOOL	41,040	26,530
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	64,123
0271	PRYOR MIDDLE SCHOOL	82,199	53,137
0281	WRIGHT ELEMENTARY SCHOOL	66,780	43,169
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	37,715
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	43,343
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	34,464
0571	PLEW ELEMENTARY SCHOOL	58,798	38,009
0581	CHOCTAW HIGH SCHOOL	249,409	161,228
0601	CRESTVIEW HIGH SCHOOL	251,237	162,410
0621	KENWOOD ELEMENTARY SCHOOL	56,031	36,221
0631	FLOROSA ELEMENTARY SCHOOL	64,579	41,746
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	142,252
0651	BRUNER MIDDLE SCHOOL	132,599	85,717
0671	LEWIS K-8 SCHOOL	100,606	65,036
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	47,935
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	103,802	67,102
0731	WALKER ELEMENTARY SCHOOL	91,101	58,891
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	55,319
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	69,404
0761	DAVIDSON MIDDLE SCHOOL	126,114	81,525
0771	DESTIN MIDDLE SCHOOL	78,160	50,526
0801	RICHBOURG SCHOOL	13,196	8,530
TOTAL - DISTRICT SCHOOLS		3,418,705	2,209,987

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	23,050	14,900
0791	ECCI - BEST CHANCE NORTH	N/A	-
0811	SOUTHSIDE PRE-K	8,050	5,204
7001	K-12 FLORIDA VIRTUAL	N/A	-
7004	OKALOOSA ONLINE	N/A	-
9818	NWFL BALLET	14,148	9,146
9819	TEACHING ADJUDICATED YOUTH	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		45,248	29,250

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,463,953	2,239,237
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	3,463,953	\$ 2,239,237
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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 2013-2014
AS OF MAY 2013**

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> 391.48 /</p>	<p><u>District UFTE</u> 27,688.00 x</p>
	<p><u>Salary Supplement</u> \$4,841,153 =</p>
	<p><u>School Supplement</u> \$68,449</p>

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION SALARY SUPPLEMENT - DISCRETIONARY
FISCAL YEAR 2013-2014
AS OF MAY 2013

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

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	391.48	\$ 68,449
0041	BAKER SCHOOL	1,336.12	233,616
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	144,142
0082	MEIGS MIDDLE SCHOOL	531.23	92,884
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	152,036
0121	RUCKEL MIDDLE SCHOOL	948.23	165,795
0131	DESTIN ELEMENTARY SCHOOL	784.80	137,220
0151	EDGE ELEMENTARY SCHOOL	582.39	101,829
0161	EGLIN ELEMENTARY SCHOOL	526.47	92,051
0201	LAUREL HILL SCHOOL	426.63	74,595
0211	NICEVILLE HIGH SCHOOL	1,795.78	313,986
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	123,401
0241	SILVER SANDS SCHOOL	141.00	24,653
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	163,753
0271	PRYOR MIDDLE SCHOOL	622.93	108,917
0281	WRIGHT ELEMENTARY SCHOOL	575.26	100,582
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	101,373
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	106,324
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	105,368
0571	PLEW ELEMENTARY SCHOOL	686.54	120,039
0581	CHOCTAW HIGH SCHOOL	1,548.19	270,696
0601	CRESTVIEW HIGH SCHOOL	1,824.72	319,046
0621	KENWOOD ELEMENTARY SCHOOL	613.70	107,303
0631	FLOROSA ELEMENTARY SCHOOL	517.09	90,411
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	288,682
0651	BRUNER MIDDLE SCHOOL	792.85	138,627
0671	LEWIS K-8 SCHOOL	619.54	108,324
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	95,769
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	68,372
0731	WALKER ELEMENTARY SCHOOL	709.23	124,006
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	139,771
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	146,415
0761	DAVIDSON MIDDLE SCHOOL	901.00	157,537
0771	DESTIN MIDDLE SCHOOL	668.23	116,838
0801	RICHBOURG SCHOOL	54.99	9,615
TOTAL - DISTRICT SCHOOLS		26,951.77	4,712,425

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	168.00	29,374
0791	ECCI - BEST CHANCE NORTH	-	-
0811	SOUTHSIDE PRE-K	86.24	15,079
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	149.70	26,175
9819	TEACHING ADJUDICATED YOUTH	28.87	5,048
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	75,676

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,384.58	4,788,101
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	12,935
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	10,407
9812	OKALOOSA YOUTH ACADEMY	90.89	15,892
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	4,530
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	9,288
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	53,052

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,688.00	\$ 4,841,153
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2013-2014
AS OF MAY 2013

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 2013-2014 each school meet the class size requirement by class. For fiscal year 2013-2014, 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 Net UFTE at the School by Grade Level (Number of Basic & ESE Mainstream)
 Net UFTE at the School by Grade Level
 Divided By: Class Size per District Contract with OCEA
 Equals Number of Positions Under OCEA Contract
 Net 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 12 Number of Unweighted FTE at the School
 Less: ESE UFTE in Self-Contained Classrooms
 Equals Net UFTE at the School (Number of Basic & ESE Mainstream)
 Net UFTE at the School
 Times Average Core Classes Per Day (Middle = 78% of 6 Classes; High = 57% of 6 Classes)
 Divided By: Class Size per District Contract with OCEA
 Equals Estimated Number of Core Classes
 Divided by Number of Classes Taught Per Teacher Per Day
 Equals Number of Positions Under OCEA Contract
 Net UFTE at the School
 Times Average Core Classes Per Day (Middle = 78% of 6 Classes; High = 57% of 6 Classes)
 Divided By: Class Size per Article IX
 Equals Estimated Number of Core Classes
 Divided by Number of Classes Taught Per Teacher Per Day
 Equals Number of Positions Under OCEA Contract
 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: \$61,000 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 2013-2014 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 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS	ESTIMATED SALARIES & BENEFITS BASIC TEACHER	TOTAL CLASS SIZE UNIT ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	5.40	\$ 61,000	\$ 329,400
0041	BAKER SCHOOL	12.40	61,000	756,400
0051	BOB SIKES ELEMENTARY SCHOOL	11.20	61,000	683,200
0082	MEIGS MIDDLE SCHOOL	5.00	61,000	305,000
0092	SHOAL RIVER MIDDLE SCHOOL	7.80	61,000	475,800
0121	RUCKEL MIDDLE SCHOOL	8.80	61,000	536,800
0131	DESTIN ELEMENTARY SCHOOL	11.00	61,000	671,000
0151	EDGE ELEMENTARY SCHOOL	8.00	61,000	488,000
0161	EGLIN ELEMENTARY SCHOOL	7.80	61,000	475,800
0201	LAUREL HILL SCHOOL	8.00	61,000	488,000
0211	NICEVILLE HIGH SCHOOL	5.20	61,000	317,200
0222	NORTHWOOD ELEMENTARY SCHOOL	9.20	61,000	561,200
0241	SILVER SANDS SCHOOL	-	61,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.80	61,000	780,800
0271	PRYOR MIDDLE SCHOOL	5.60	61,000	341,600
0281	WRIGHT ELEMENTARY SCHOOL	8.00	61,000	488,000
0431	SHALIMAR ELEMENTARY SCHOOL	8.20	61,000	500,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	61,000	488,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.20	61,000	500,200
0571	PLEW ELEMENTARY SCHOOL	9.40	61,000	573,400
0581	CHOCTAW HIGH SCHOOL	4.60	61,000	280,600
0601	CRESTVIEW HIGH SCHOOL	5.20	61,000	317,200
0621	KENWOOD ELEMENTARY SCHOOL	8.00	61,000	488,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	61,000	427,000
0641	FT. WALTON BEACH HIGH SCHOOL	5.00	61,000	305,000
0651	BRUNER MIDDLE SCHOOL	7.00	61,000	427,000
0671	LEWIS K-8 SCHOOL	8.60	61,000	524,600
0681	LONGWOOD ELEMENTARY SCHOOL	7.60	61,000	463,600
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.20	61,000	73,200
0731	WALKER ELEMENTARY SCHOOL	9.60	61,000	585,600
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	61,000	658,800
0751	ANTIOCH ELEMENTARY SCHOOL	11.80	61,000	719,800
0761	DAVIDSON MIDDLE SCHOOL	8.00	61,000	488,000
0771	DESTIN MIDDLE SCHOOL	6.40	61,000	390,400
0801	RICHBOURG SCHOOL	-	61,000	-
TOTAL - DISTRICT SCHOOLS		260.80		15,908,800
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	1.60	61,000	97,600
0791	ECCI - BEST CHANCE NORTH	-	61,000	-
0811	SOUTHSIDE PRE-K	-	61,000	-
7001	K-12 FLORIDA VIRTUAL	-	61,000	-
7004	OKALOOSA ONLINE	-	61,000	-
9818	NWFL BALLET	1.80	61,000	109,800
9819	TEACHING ADJUDICATED YOUTH	-	61,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		3.40		207,400
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		264.20		16,116,200
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	61,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	61,000	-
9812	OKALOOSA YOUTH ACADEMY	-	61,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	61,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	61,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		264.20		\$ 16,116,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
COMPARISON OF 2013-2014 TO 2012-2013 BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ORIGINAL NO. OF CLASS SIZE UNITS	2013-2014 CLASS SIZE UNITS ELEMENTARY	2013-2014 CLASS SIZE UNITS MIDDLE CORE	2013-2014 CLASS SIZE UNITS HIGH CORE	2013-2014 TOTAL CLASS SIZE UNITS	INCREASE / (DECREASE)
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	6.40	5.40	-	-	5.40	(1.00)
0041	BAKER SCHOOL	12.00	8.60	2.60	1.20	12.40	0.40
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	11.20	-	-	11.20	0.20
0082	MEIGS MIDDLE SCHOOL	4.20	-	5.00	-	5.00	0.80
0092	SHOAL RIVER MIDDLE SCHOOL	6.80	-	7.80	-	7.80	1.00
0121	RUCKEL MIDDLE SCHOOL	7.20	-	8.80	-	8.80	1.60
0131	DESTIN ELEMENTARY SCHOOL	12.40	11.00	-	-	11.00	(1.40)
0151	EDGE ELEMENTARY SCHOOL	7.60	8.00	-	-	8.00	0.40
0161	EGLIN ELEMENTARY SCHOOL	7.00	7.80	-	-	7.80	0.80
0201	LAUREL HILL SCHOOL	8.00	4.80	1.80	1.40	8.00	-
0211	NICEVILLE HIGH SCHOOL	3.60	-	-	5.20	5.20	1.60
0222	NORTHWOOD ELEMENTARY SCHOOL	10.40	9.20	-	-	9.20	(1.20)
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.60	12.80	-	-	12.80	0.20
0271	PRYOR MIDDLE SCHOOL	4.60	-	5.60	-	5.60	1.00
0281	WRIGHT ELEMENTARY SCHOOL	8.20	8.00	-	-	8.00	(0.20)
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	8.20	-	-	8.20	0.20
0541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	8.00	-	-	8.00	(1.00)
0561	MARY ESTHER ELEMENTARY SCHOOL	8.80	8.20	-	-	8.20	(0.60)
0571	PLEW ELEMENTARY SCHOOL	9.20	9.40	-	-	9.40	0.20
0581	CHOCTAW HIGH SCHOOL	3.40	-	-	4.60	4.60	1.20
0601	CRESTVIEW HIGH SCHOOL	3.60	-	-	5.20	5.20	1.60
0621	KENWOOD ELEMENTARY SCHOOL	8.80	8.00	-	-	8.00	(0.80)
0631	FLOROSA ELEMENTARY SCHOOL	7.60	7.00	-	-	7.00	(0.60)
0641	FT. WALTON BEACH HIGH SCHOOL	3.40	-	-	5.00	5.00	1.60
0651	BRUNER MIDDLE SCHOOL	6.20	-	7.00	-	7.00	0.80
0671	LEWIS K-8 SCHOOL	8.80	4.40	4.20	-	8.60	(0.20)
0681	LONGWOOD ELEMENTARY SCHOOL	7.60	7.60	-	-	7.60	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	0.20	1.00	1.20	1.20
0731	WALKER ELEMENTARY SCHOOL	9.80	9.60	-	-	9.60	(0.20)
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	10.80	-	-	10.80	-
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	11.80	-	-	11.80	0.80
0761	DAVIDSON MIDDLE SCHOOL	7.00	-	8.00	-	8.00	1.00
0771	DESTIN MIDDLE SCHOOL	5.20	1.60	4.80	-	6.40	1.20
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		250.20	181.40	55.80	23.60	260.80	10.60
DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEMM ACADEMY	0.80	-	1.60	-	1.60	0.80
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	2.00	1.40	0.40	-	1.80	(0.20)
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.80	1.40	2.00	-	3.40	0.60
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		253.00	182.80	57.80	23.60	264.20	11.20
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	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		253.00	182.80	57.80	23.60	264.20	11.20

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
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013

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: \$1,000,000 spread based on number of students taking seven (7) classes

Allocation Amount: \$159.72 X Number of Students Taking Seven (7) Classes

<i>Example: Baker School</i>	<u>Allocation</u> <u>Per Student</u> \$159.72 x	x	<u>Projected</u> <u>Students</u> 310.00 =	<i>CSR - 7th Period</i> <u>Allocation</u> \$49,513
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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 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	310.00	49,513
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	88.00	14,055
0211	NICEVILLE HIGH SCHOOL	1,516.00	242,134
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	1,267.00	202,364
0601	CRESTVIEW HIGH SCHOOL	1,686.00	269,285
0621	KENWOOD ELEMENTARY SCHOOL	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,204.00	192,302
0651	BRUNER MIDDLE SCHOOL	-	-
0671	LEWIS K-8 SCHOOL	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	190.00	30,347
0731	WALKER ELEMENTARY SCHOOL	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-
0771	DESTIN MIDDLE SCHOOL	-	-
0801	RICHBOURG SCHOOL	-	-
TOTAL - DISTRICT SCHOOLS		6,261.00	1,000,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

6,261.00	1,000,000
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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	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

6,261.00	\$ 1,000,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

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 2013-2014, 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 \$1,250 and \$1,350 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, K-8, 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 - 580, Middle - 955, High - 1,755, Baker - 1,230, Laurel Hill - 705, and Lewis - 930. Any schools falling below the breakeven point will receive CSR - Equalization funding.

Project Number: 5126

Allocation Method: Based on Type of School
 \$1,250 to \$1,350 X Number of Students Less than Breakeven

- Elementary Schools
(580 UFTE minus School's UFTE) times \$1,350 = Equalization Allocation
- Middle Schools
(955 UFTE minus School's UFTE) times \$1,250 = Equalization Allocation
- High Schools
(1,755 UFTE minus School's UFTE) times \$1,290 = Equalization Allocation
- Baker School
(1,230 UFTE minus School's UFTE) times \$1,310 = Equalization Allocation
- Laurel Hill School
(705 UFTE minus School's UFTE) times \$1,310 = Equalization Allocation
- Lewis K-8 School
(930 UFTE minus School's UFTE) times \$1,300 = 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>	
580.00	-	391.48	x	\$1,350 = \$254,502

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 2013 FTE Survey and the February 2014 FTE Survey.

Any available funds in the project for your school at the end of fiscal year 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION EQUALIZATION ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	UFTE BREAKEVEN POINT	TOTAL ADJUSTED PROJECTED UFTE	FTE LESS THAN BREAKEVEN	ALLOCATION PER UFTE	CLASS SIZE EQUALIZATION ALLOCATION
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	580.00	391.48	188.52	\$ 1,350	\$ 254,502
0041	BAKER SCHOOL	1,230.00	1,336.12	-	\$ 1,310	-
0051	BOB SIKES ELEMENTARY SCHOOL	580.00	824.39	-	\$ 1,350	-
0082	MEIGS MIDDLE SCHOOL	955.00	531.23	423.77	\$ 1,250	529,713
0092	SHOAL RIVER MIDDLE SCHOOL	955.00	869.54	85.46	\$ 1,250	106,825
0121	RUCKEL MIDDLE SCHOOL	955.00	948.23	6.77	\$ 1,250	8,462
0131	DESTIN ELEMENTARY SCHOOL	580.00	784.80	-	\$ 1,350	-
0151	EDGE ELEMENTARY SCHOOL	580.00	582.39	-	\$ 1,350	-
0161	EGLIN ELEMENTARY SCHOOL	580.00	526.47	53.53	\$ 1,350	72,266
0201	LAUREL HILL SCHOOL	705.00	426.63	278.37	\$ 1,310	364,665
0211	NICEVILLE HIGH SCHOOL	1,755.00	1,795.78	-	\$ 1,290	-
0222	NORTHWOOD ELEMENTARY SCHOOL	580.00	705.77	-	\$ 1,350	-
0241	SILVER SANDS SCHOOL	N/A	141.00	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	580.00	936.55	-	\$ 1,350	-
0271	PRYOR MIDDLE SCHOOL	955.00	622.93	332.07	\$ 1,250	415,088
0281	WRIGHT ELEMENTARY SCHOOL	580.00	575.26	4.74	\$ 1,350	6,399
0431	SHALIMAR ELEMENTARY SCHOOL	580.00	579.78	0.22	\$ 1,350	297
0541	ELLIOTT PT. ELEMENTARY SCHOOL	580.00	608.10	-	\$ 1,350	-
0561	MARY ESTHER ELEMENTARY SCHOOL	580.00	602.63	-	\$ 1,350	-
0571	PLEW ELEMENTARY SCHOOL	580.00	686.54	-	\$ 1,350	-
0581	CHOCTAW HIGH SCHOOL	1,755.00	1,548.19	206.81	\$ 1,290	266,785
0601	CRESTVIEW HIGH SCHOOL	1,755.00	1,824.72	-	\$ 1,290	-
0621	KENWOOD ELEMENTARY SCHOOL	580.00	613.70	-	\$ 1,350	-
0631	FLOROSA ELEMENTARY SCHOOL	580.00	517.09	62.91	\$ 1,350	84,929
0641	FT. WALTON BEACH HIGH SCHOOL	1,755.00	1,651.06	103.94	\$ 1,290	134,083
0651	BRUNER MIDDLE SCHOOL	955.00	792.85	162.15	\$ 1,250	202,688
0671	LEWIS K-8 SCHOOL	930.00	619.54	335.46	\$ 1,300	436,098
0681	LONGWOOD ELEMENTARY SCHOOL	580.00	547.73	32.27	\$ 1,350	43,565
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	N/A	391.04	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	580.00	709.23	-	\$ 1,350	-
0741	BLUEWATER ELEMENTARY SCHOOL	580.00	799.39	-	\$ 1,350	-
0751	ANTIOCH ELEMENTARY SCHOOL	580.00	837.39	-	\$ 1,350	-
0761	DAVIDSON MIDDLE SCHOOL	955.00	901.00	54.00	\$ 1,250	67,500
0771	DESTIN MIDDLE SCHOOL	955.00	668.23	286.77	\$ 1,250	358,463
0801	RICHBOURG SCHOOL	N/A	54.99	N/A	N/A	N/A
TOTAL - DISTRICT SCHOOLS			26,951.77	2,617.76		3,352,328

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	N/A	168.00	N/A	N/A	N/A
0791	ECCI - BEST CHANCE NORTH	N/A	-	N/A	N/A	N/A
0811	SOUTHSIDE PRE-K	N/A	86.24	N/A	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	N/A	-	N/A	N/A	N/A
7004	OKALOOSA ONLINE	N/A	-	N/A	N/A	N/A
9818	NWFL BALLET	N/A	149.70	N/A	N/A	N/A
9819	TEACHING ADJUDICATED YOUTH	N/A	28.87	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS			432.81	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

27,384.58

2,617.76

3,352,328

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	73.98	N/A	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	59.52	N/A	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	90.89	N/A	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	25.91	N/A	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	N/A	53.12	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM			303.42	-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

27,688.00

2,617.76

\$ 3,352,328



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES
FISCAL YEAR 2013-2014
AS OF MAY 2013

The District will use flexible Class Size Reduction funding to provide ongoing embedded Math and Reading professional development support for select schools through Instructional Coaches. The program will place full or part-time Instructional Coaches in elementary, middle, or high schools based on need. Instructional Coaches are also provided through Reading Instruction - Project 6123 and Title II - Instructional Coaches. The embedded professional development activities provided by the Instructional 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 areas of literacy and mathematics.

Project Number: 4104

Allocation Method: 50% or 100% Instructional Coach Unit (Math) for each qualifying elementary, middle, and high school

50% or 100% Instructional Coach Unit (Reading) for schools not funded through Reading Instruction or Title II

Allocation Amount: 50% or 100% Instructional Coach Position Multiplied by FY 2013-2014 Average Salary for Instructional Coach Unit

FY 2013-2014 Average Instructional Coach Salary = **\$69,900**

<i>Example: Edwins Elementary</i>	<i>CSR - Instructional Coaches</i>	
Units	Average Salary	Allocation
0.50 x	\$69,900 =	\$34,950

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for CSR - Instructional Coaches - Project 4104. Finance has already entered the estimated number of Instructional Coach units allocated to each school. The District will fill these positions.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 6123	PROJECT 4405	TOTAL ALLOCATION
		CSR - INSTRUCTIONAL COACHES	READING INSTRUCTION	TITLE II - PART A	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 34,950	\$ -	\$ 69,900	\$ 104,850
0041	BAKER SCHOOL	104,850	-	-	104,850
0051	BOB SIKES ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0082	MEIGS MIDDLE SCHOOL	-	34,950	-	34,950
0092	SHOAL RIVER MIDDLE SCHOOL	34,950	34,950	-	69,900
0121	RUCKEL MIDDLE SCHOOL	-	34,950	-	34,950
0131	DESTIN ELEMENTARY SCHOOL	-	-	34,950	34,950
0151	EDGE ELEMENTARY SCHOOL	-	-	34,950	34,950
0161	EGLIN ELEMENTARY SCHOOL	-	-	34,950	34,950
0201	LAUREL HILL SCHOOL	34,950	69,900	-	104,850
0211	NICEVILLE HIGH SCHOOL	34,950	-	-	34,950
0222	NORTHWOOD ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0271	PRYOR MIDDLE SCHOOL	-	69,900	-	69,900
0281	WRIGHT ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0431	SHALIMAR ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0541	ELLIOTT PT. ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0561	MARY ESTHER ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0571	PLEW ELEMENTARY SCHOOL	-	-	34,950	34,950
0581	CHOCTAW HIGH SCHOOL	34,950	-	-	34,950
0601	CRESTVIEW HIGH SCHOOL	139,800	-	-	139,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	34,950	34,950
0631	FLOROSA ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0641	FT. WALTON BEACH HIGH SCHOOL	34,950	-	-	34,950
0651	BRUNER MIDDLE SCHOOL	34,950	69,900	-	104,850
0671	LEWIS K-8 SCHOOL	34,950	-	-	34,950
0681	LONGWOOD ELEMENTARY SCHOOL	34,950	69,900	-	104,850
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	34,950	34,950
0741	BLUEWATER ELEMENTARY SCHOOL	-	34,950	-	34,950
0751	ANTIOCH ELEMENTARY SCHOOL	-	34,950	-	34,950
0761	DAVIDSON MIDDLE SCHOOL	-	34,950	-	34,950
0771	DESTIN MIDDLE SCHOOL	-	34,950	-	34,950
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		838,800	524,250	664,050	2,027,100

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		838,800	524,250	664,050	2,027,100
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DIJ 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	-	-	-	-
TOTAL - DISTRICT OPERATED DIJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DIJ PROGRAMS		\$ 838,800	\$ 524,250	\$ 664,050	\$ 2,027,100
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	0.50	-	0.50	\$ 69,900	\$ 34,950
0041	BAKER SCHOOL	0.50	1.00	1.50	69,900	104,850
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0082	MEIGS MIDDLE SCHOOL	-	-	-	69,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	-	0.50	69,900	34,950
0121	RUCKEL MIDDLE SCHOOL	-	-	-	69,900	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	69,900	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	69,900	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	69,900	-
0201	LAUREL HILL SCHOOL	0.50	-	0.50	69,900	34,950
0211	NICEVILLE HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0241	SILVER SANDS SCHOOL	-	-	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0271	PRYOR MIDDLE SCHOOL	-	-	-	69,900	-
0281	WRIGHT ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0571	PLEW ELEMENTARY SCHOOL	-	-	-	69,900	-
0581	CHOCTAW HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0601	CRESTVIEW HIGH SCHOOL	1.00	1.00	2.00	69,900	139,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	69,900	-
0631	FLOROSA ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0651	BRUNER MIDDLE SCHOOL	0.50	-	0.50	69,900	34,950
0671	LEWIS K-8 SCHOOL	-	0.50	0.50	69,900	34,950
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	69,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	69,900	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	69,900	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	69,900	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	69,900	-
0801	RICHBOURG SCHOOL	-	-	-	69,900	-
TOTAL - DISTRICT SCHOOLS		8.00	4.00	12.00		838,800
DISTRICT OPERATED REGULAR PROGRAMS						
0721	OKALOOSA STEM ACADEMY	-	-	-	69,900	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	69,900	-
0811	SOUTHSIDE PRE-K	-	-	-	69,900	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	69,900	-
7004	OKALOOSA ONLINE	-	-	-	69,900	-
9818	NWFL BALLET	-	-	-	69,900	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	69,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		8.00	4.00	12.00		838,800
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	-	-	-	69,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	69,900	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	69,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	69,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	69,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		8.00	4.00	12.00	\$	838,800



SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY/MIDDLE/K-12 READING INITIATIVE
FISCAL YEAR 2013-2014
AS OF MAY 2013

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 2013-2014, 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 2013-2014 is for the specific purpose of providing teachers, classroom assistants, and classroom/assessment materials necessary to continue the program for 2013-2014.

Curriculum, Instruction, & Assessment will provide detailed information about the Secondary Intensive Reading Program for 2013-2014 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 two components:

Project Number : 6120

Allocation Method:

1 **Base Allocation** Schools with a minimum of 18 students scoring Level 1 or 2 per 2012 FCAT data will receive a base allocation. \$ 15,150

2 **Allocation Per Student** An additional allocation will be made based on the "Number of Students Scoring FCAT Level 1 or 2 Per 2012 FCAT Data":

	<u>Grades 6-8</u>	<u>Grades 9-12</u>
"Allocation Per Student"	\$ 757.22	\$ 654.05

"Allocation Per Student" is based on the average cost of a teacher, class size, and supply allocation.
 Class Size: Middle School = 90 students; High School = 105 students
 Supply Allocation = \$35 per student

The allocation may be used to pay for teachers, classroom assistants, supplies, and/or substitutes.

Example: Meigs Middle School

Base Allocation	Total Number of Students Scoring Level 1 or 2 per 2012 FCAT Data	Allocation Per Student	Grade 6-8 Allocation	Grade 9-12 Allocation	Total Allocation
\$ 15,150	131.00	\$ 757.22	\$ 99,196	\$ 654.05	\$ 114,346

For the initial budget process, any funds remaining after purchasing positions 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	BASE ALLOCATION (MINIMUM 18 STUDENTS SCORING LEVEL 1 OR 2)	GRADES 6 - 8		GRADES 9 - 12		TOTAL CSR - READING ALLOCATION
			NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2012 FCAT DATA	ALLOCATION PER STUDENT	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2012 FCAT DATA	ALLOCATION PER STUDENT	
				\$ 757.22		\$ 654.05	
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	15,150	126	95,410	91	59,519	170,079
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	15,150	131	99,196	-	-	114,346
0092	SHOAL RIVER MIDDLE SCHOOL	15,150	285	215,808	-	-	230,958
0121	RUCKEL MIDDLE SCHOOL	15,150	151	114,340	-	-	129,490
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	15,150	36	27,260	41	26,816	69,226
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	15,150	220	166,588	-	-	181,738
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	15,150	307	232,467	-	-	247,617
0671	LEWIS K-8 SCHOOL	15,150	96	72,693	-	-	87,843
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	15,150	27	20,445	75	49,054	84,649
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	15,150	308	233,224	-	-	248,374
0771	DESTIN MIDDLE SCHOOL	15,150	105	79,508	-	-	94,658
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		166,650	1,792	1,356,939	207	135,389	1,658,978
DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	5	3,786	-	-	3,786
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	5	3,786	-	-	3,786
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		166,650	1,797	1,360,725	207	135,389	1,662,764
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	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		166,650	1,797	1,360,725	207	135,389	\$ 1,662,764



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	\$	902.03
	x District Cost Differential (DCD)	x	<u>0.9818</u>
	= Net DJJ Supplement per WFTE		885.61
	x 90% to DJJ Schools	x	<u>90%</u>
	= Net DJJ Supplement per WFTE @ 90%	\$	<u><u>797.05</u></u>

Example: Gulf Coast Youth Academy	DJJ Supplemental Allocation
<u>Per WFTE</u>	<u>WFTE</u>
797.05 x	74.49 =
	<u>Allocation</u>
	\$59,372

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 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2013-2014
AS OF MAY 2013**

		TOTAL DJJ ALLOCATION	\$ 243,490
		\$ Per WFTE	\$ 797.05
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 STEMM ACADEMY	N/A	-
0791	ECCI - BEST CHANCE NORTH	N/A	-
0811	SOUTHSIDE PRE-K	N/A	-
7001	K-12 FLORIDA VIRTUAL	N/A	-
7004	OKALOOSA ONLINE	N/A	-
9818	NWFL BALLET	N/A	-
9819	TEACHING ADJUDICATED YOUTH	N/A	-
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	74.49	59,372
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.88	47,727
9812	OKALOOSA YOUTH ACADEMY	91.50	72,930
9813	OKALOOSA REGIONAL DETENTION CENTER	26.10	20,803
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.52	42,658
TOTAL - DISTRICT OPERATED DJJ PROGRAM		305.49	243,490
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		305.49	\$ 243,490



SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED
FISCAL YEAR 2013-2014
AS OF MAY 2013

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.

NEW FOR FISCAL YEAR 2013-2014:

Per Senate Bill 1500, funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment.

Project Number: 3001

Allocation Method and Amount: \$846 X Projected Gifted UFTE

Example: *Edwins Elementary*

			<i>ESE Guarantee - Gifted</i>
<u>Per UFTE</u>	<u>Projected Gifted UFTE</u>	=	<u>Allocation</u>
\$846 x	1.00		\$846

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 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE GUARANTEE - GIFTED - PROJECT 3001
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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
					\$	846

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	1.00	\$ 846
0041	BAKER SCHOOL	-	8.00	5.00	13.00	10,998
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	2.00	-	3.00	2,538
0082	MEIGS MIDDLE SCHOOL	-	21.00	-	21.00	17,766
0092	SHOAL RIVER MIDDLE SCHOOL	-	31.00	-	31.00	26,226
0121	RUCKEL MIDDLE SCHOOL	-	137.00	-	137.00	115,902
0131	DESTIN ELEMENTARY SCHOOL	30.00	26.00	-	56.00	47,376
0151	EDGE ELEMENTARY SCHOOL	7.00	9.00	-	16.00	13,536
0161	EGLIN ELEMENTARY SCHOOL	6.00	6.00	-	12.00	10,152
0201	LAUREL HILL SCHOOL	-	1.00	-	1.00	846
0211	NICEVILLE HIGH SCHOOL	-	-	226.00	226.00	191,196
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	1.00	-	2.00	1,692
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	3.00	9.00	-	12.00	10,152
0271	PRYOR MIDDLE SCHOOL	-	10.00	-	10.00	8,460
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	-	1.00	846
0431	SHALIMAR ELEMENTARY SCHOOL	5.00	4.00	-	9.00	7,614
0541	ELLIOTT PT. ELEMENTARY SCHOOL	3.00	2.00	-	5.00	4,230
0561	MARY ESTHER ELEMENTARY SCHOOL	3.00	2.00	-	5.00	4,230
0571	PLEW ELEMENTARY SCHOOL	6.00	23.00	-	29.00	24,534
0581	CHOCTAW HIGH SCHOOL	-	-	88.00	88.00	74,448
0601	CRESTVIEW HIGH SCHOOL	-	-	45.00	45.00	38,070
0621	KENWOOD ELEMENTARY SCHOOL	2.00	4.00	-	6.00	5,076
0631	FLOROSA ELEMENTARY SCHOOL	2.00	5.00	-	7.00	5,922
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	52.00	52.00	43,992
0651	BRUNER MIDDLE SCHOOL	-	13.00	-	13.00	10,998
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.00	-	2.00	1,692
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	2.00	7.00	-	9.00	7,614
0741	BLUEWATER ELEMENTARY SCHOOL	40.00	71.00	-	111.00	93,906
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	7.00	-	9.00	7,614
0761	DAVIDSON MIDDLE SCHOOL	-	14.00	-	14.00	11,844
0771	DESTIN MIDDLE SCHOOL	-	41.00	-	41.00	34,686
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		115.00	456.00	416.00	987.00	835,002

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	38.00	-	38.00	32,148
0791	ECCI - BEST CHANCE NORTH	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	-	10.00	-	10.00	8,460
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	48.00	-	48.00	40,608

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	115.00	504.00	416.00	1,035.00	\$ 875,610
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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
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	115.00	504.00	416.00	1,035.00	\$ 875,610
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SCHOOL DISTRICT OF OKALOOSA COUNTY
FLORIDA TEACHERS LEAD
FISCAL YEAR 2013-2014
AS OF MAY 2013

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 fiscal year 2012-2013 times \$250.00. 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: \$250

<p>Example: Edwins Elementary</p>	<p>Florida Teachers Lead</p>
<p><u>Staff Units</u></p> <p>35 x</p>	<p><u>Per Staff</u></p> <p>\$250 =</p>
	<p><u>Allocation</u></p> <p>\$8,750</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, 2013. Each school will disburse the funds directly to teachers no later than September 30, 2013, in the same manner as in fiscal year 2012-2013. 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 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 ELIGIBLE UNITS	FY 2013-2014 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2013-2014 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	35	\$ 250	\$ 8,750
0041	BAKER SCHOOL	83	250	20,750
0051	BOB SIKES ELEMENTARY SCHOOL	51	250	12,750
0082	MEIGS MIDDLE SCHOOL	29	250	7,250
0092	SHOAL RIVER MIDDLE SCHOOL	50	250	12,500
0121	RUCKEL MIDDLE SCHOOL	49	250	12,250
0131	DESTIN ELEMENTARY SCHOOL	55	250	13,750
0151	EDGE ELEMENTARY SCHOOL	36	250	9,000
0161	EGLIN ELEMENTARY SCHOOL	36	250	9,000
0201	LAUREL HILL SCHOOL	32	250	8,000
0211	NICEVILLE HIGH SCHOOL	92	250	23,000
0222	NORTHWOOD ELEMENTARY SCHOOL	47	250	11,750
0241	SILVER SANDS SCHOOL	20	250	5,000
0251	RIVERSIDE ELEMENTARY SCHOOL	61	250	15,250
0271	PRYOR MIDDLE SCHOOL	32	250	8,000
0281	WRIGHT ELEMENTARY SCHOOL	47	250	11,750
0431	SHALIMAR ELEMENTARY SCHOOL	40	250	10,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	46	250	11,500
0561	MARY ESTHER ELEMENTARY SCHOOL	41	250	10,250
0571	PLEW ELEMENTARY SCHOOL	46	250	11,500
0581	CHOCTAW HIGH SCHOOL	90	250	22,500
0601	CRESTVIEW HIGH SCHOOL	95	250	23,750
0621	KENWOOD ELEMENTARY SCHOOL	42	250	10,500
0631	FLOROSA ELEMENTARY SCHOOL	38	250	9,500
0641	FT. WALTON BEACH HIGH SCHOOL	92	250	23,000
0651	BRUNER MIDDLE SCHOOL	47	250	11,750
0671	LEWIS K-8 SCHOOL	44	250	11,000
0681	LONGWOOD ELEMENTARY SCHOOL	42	250	10,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	22	250	5,375
0731	WALKER ELEMENTARY SCHOOL	45	250	11,250
0741	BLUEWATER ELEMENTARY SCHOOL	50	250	12,500
0751	ANTIOCH ELEMENTARY SCHOOL	50	250	12,500
0761	DAVIDSON MIDDLE SCHOOL	49	250	12,250
0771	DESTIN MIDDLE SCHOOL	35	250	8,750
0801	RICHBOURG SCHOOL	9	250	2,250
TOTAL - DISTRICT SCHOOLS		1,678		419,375

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	4	250	1,000
0791	ECCI - BEST CHANCE NORTH	-	250	-
0811	SOUTHSIDE PRE-K	9	250	2,250
7001	K-12 FLORIDA VIRTUAL	-	250	-
7004	OKALOOSA ONLINE	-	250	-
9818	NWFL BALLET	7	250	1,750
9819	TEACHING ADJUDICATED YOUTH	2	250	500
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		22		5,500

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

1,700

424,875

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	6	250	1,500
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	2	250	500
9812	OKALOOSA YOUTH ACADEMY	6	250	1,500
9813	OKALOOSA REGIONAL DETENTION CENTER	1	250	250
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	2	250	500
TOTAL - DISTRICT OPERATED DJJ PROGRAM		17		4,250

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

1,717

\$ 429,125

Excerpt from The 2012 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 2012 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 LAB
FISCAL YEAR 2013-2014
AS OF MAY 2013

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 Lab - 3109

Allocation Method: 90% X \$'s Per Adjusted Unweighted FTE X Adjusted UFTE
Same as fiscal year 2012-2013

<i>Allocation Amount:</i>	<u>Per Adjusted UFTE</u>	
Instructional Materials - Textbooks	\$ 71.01	Per UFTE
Instructional Materials - Media	\$ 4.44	Per UFTE
Instructional Materials - Science Lab	\$ 1.21	Per UFTE

	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
Example: <i>Edwins Elementary</i>	<i>90% x \$ 71.01 x</i>	<i>391.48</i>	<i>= \$ 25,019 (Textbooks)</i>
	<i>90% x \$ 4.44 x</i>	<i>391.48</i>	<i>= \$ 1,564 (Media)</i>
	<i>90% x \$ 1.21 x</i>	<i>391.48</i>	<i>= \$ 426 (Science Lab)</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 Lab	1010	5100	0510	Your Cost Center	3109

Beginning August 1, 2013, 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 2013-2014 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,268,726		TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
		UFTE PER FINAL CONFERENCE: 29,596.52		\$ 2,101,570	\$ 131,274	\$ 35,882	
		PER UFTE		\$ 71.01	\$ 4.44	\$ 1.21	
		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	391.48	\$ 25,019	\$ 1,564	\$ 426	\$ 27,009	
0041	BAKER SCHOOL	1,336.12	85,390	5,339	1,455	92,184	
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	52,686	3,294	898	56,878	
0082	MEIGS MIDDLE SCHOOL	531.23	33,950	2,123	579	36,652	
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	55,571	3,475	947	59,993	
0121	RUCKEL MIDDLE SCHOOL	948.23	60,600	3,789	1,033	65,422	
0131	DESTIN ELEMENTARY SCHOOL	784.80	50,156	3,136	855	54,147	
0151	EDGE ELEMENTARY SCHOOL	582.39	37,220	2,327	634	40,181	
0161	EGLIN ELEMENTARY SCHOOL	526.47	33,646	2,104	573	36,323	
0201	LAUREL HILL SCHOOL	426.63	27,265	1,705	465	29,435	
0211	NICEVILLE HIGH SCHOOL	1,795.78	114,767	7,176	1,956	123,899	
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	45,105	2,820	769	48,694	
0241	SILVER SANDS SCHOOL	141.00	9,011	563	154	9,728	
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	59,854	3,742	1,020	64,616	
0271	PRYOR MIDDLE SCHOOL	622.93	39,811	2,489	678	42,978	
0281	WRIGHT ELEMENTARY SCHOOL	575.26	36,764	2,299	626	39,689	
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	37,053	2,317	631	40,001	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	38,863	2,430	662	41,955	
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	38,513	2,408	656	41,577	
0571	PLEW ELEMENTARY SCHOOL	686.54	43,876	2,743	748	47,367	
0581	CHOCTAW HIGH SCHOOL	1,548.19	98,943	6,187	1,686	106,816	
0601	CRESTVIEW HIGH SCHOOL	1,824.72	116,616	7,292	1,987	125,895	
0621	KENWOOD ELEMENTARY SCHOOL	613.70	39,221	2,452	668	42,341	
0631	FLOROSA ELEMENTARY SCHOOL	517.09	33,047	2,066	563	35,676	
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	105,518	6,598	1,798	113,914	
0651	BRUNER MIDDLE SCHOOL	792.85	50,670	3,168	863	54,701	
0671	LEWIS K-8 SCHOOL	619.54	39,594	2,476	675	42,745	
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	35,005	2,189	596	37,790	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	24,991	1,563	426	26,980	
0731	WALKER ELEMENTARY SCHOOL	709.23	45,326	2,834	772	48,932	
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	51,088	3,194	871	55,153	
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	53,517	3,346	912	57,775	
0761	DAVIDSON MIDDLE SCHOOL	901.00	57,582	3,600	981	62,163	
0771	DESTIN MIDDLE SCHOOL	668.23	42,706	2,670	728	46,104	
0801	RICHBOURG SCHOOL	54.99	3,514	220	60	3,794	
TOTAL - DISTRICT SCHOOLS		26,951.77	1,722,458	107,698	29,351	1,859,507	
DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEM ACADEMY	168.00	10,737	671	183	11,591	
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	
0811	SOUTHSIDE PRE-K	86.24	5,512	345	94	5,951	
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	
9818	NWFL BALLET	149.70	9,567	598	163	10,328	
9819	TEACHING ADJUDICATED YOUTH	28.87	1,845	115	31	1,991	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	27,661	1,729	471	29,861	
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,384.58	1,750,119	109,427	29,822	1,889,368	
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	73.98	4,728	296	81	5,105	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	3,804	238	65	4,107	
9812	OKALOOSA YOUTH ACADEMY	90.89	5,809	363	99	6,271	
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	1,656	104	28	1,788	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	3,395	212	58	3,665	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	19,392	1,213	331	20,936	
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,688.00	\$ 1,769,511	\$ 110,640	\$ 30,153	\$ 1,910,304	

Excerpt from The 2012 Florida Statutes

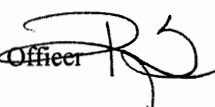
1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.

- (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. For the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with this subsection if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.
- (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: 2013-025
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Rita Scallan, Chief Financial Officer 
DATE: March 15, 2013
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2013-2014

As schools approach the end of the 2012-2013 school year they must begin planning for the 2013-2014 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 2013-2014 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 2013-2014, 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.fsbd.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.fsbd.com, use one of the following procedures:

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2012-2013)

1. If your 2013-2014 textbook order is going to be funded from 2012-2013 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 (2013-2014)

1. If your 2013-2014 textbook order is going to be funded from 2013-2014 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 2013-2014
 AS OF MAY 2013**

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 2012-2013

Allocation Amount: \$0.00 Per UFTE
 FY 2013-2014 Final Conference Allocation

<i>Example: Edwins Elementary</i>	<i>Discretionary Lottery</i>		
	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
	\$0.00 x	391.48 =	\$0.00

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 2013-2014 will carry over to the next fiscal year.*

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ALLOCATION PER UFTE \$ -
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	391.48	\$ -
0041	BAKER SCHOOL	1,336.12	-
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	-
0082	MEIGS MIDDLE SCHOOL	531.23	-
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	-
0121	RUCKEL MIDDLE SCHOOL	948.23	-
0131	DESTIN ELEMENTARY SCHOOL	784.80	-
0151	EDGE ELEMENTARY SCHOOL	582.39	-
0161	EGLIN ELEMENTARY SCHOOL	526.47	-
0201	LAUREL HILL SCHOOL	426.63	-
0211	NICEVILLE HIGH SCHOOL	1,795.78	-
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	-
0241	SILVER SANDS SCHOOL	141.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	-
0271	PRYOR MIDDLE SCHOOL	622.93	-
0281	WRIGHT ELEMENTARY SCHOOL	575.26	-
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	-
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	-
0571	PLEW ELEMENTARY SCHOOL	686.54	-
0581	CHOCTAW HIGH SCHOOL	1,548.19	-
0601	CRESTVIEW HIGH SCHOOL	1,824.72	-
0621	KENWOOD ELEMENTARY SCHOOL	613.70	-
0631	FLOROSA ELEMENTARY SCHOOL	517.09	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	-
0651	BRUNER MIDDLE SCHOOL	792.85	-
0671	LEWIS K-8 SCHOOL	619.54	-
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	-
0731	WALKER ELEMENTARY SCHOOL	709.23	-
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	-
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	-
0761	DAVIDSON MIDDLE SCHOOL	901.00	-
0771	DESTIN MIDDLE SCHOOL	668.23	-
0801	RICHBOURG SCHOOL	54.99	-
TOTAL - DISTRICT SCHOOLS		26,951.77	-

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	168.00	-
0791	ECCI - BEST CHANCE NORTH	-	N/A
0811	SOUTHSIDE PRE-K	86.24	-
7001	K-12 FLORIDA VIRTUAL	-	N/A
7004	OKALOOSA ONLINE	-	N/A
9818	NWFL BALLET	149.70	-
9819	TEACHING ADJUDICATED YOUTH	28.87	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,384.58	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	N/A
9812	OKALOOSA YOUTH ACADEMY	90.89	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,688.00	\$ -
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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 2013-2014
 AS OF MAY 2013**

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 2012-2013 was project 3002 and fiscal year 2013-2014 will be project 4002.

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: 4002

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

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

Example: <i>Edwins Elementary</i>	<i>Lottery - School Advisory Council</i>
$100\% \times \frac{\text{Per UFTE}}{\$0.00} \times \text{UFTE} = \text{Allocation}$ $100\% \times \frac{\$0.00}{\$0.00} \times 391.48 = \$0.00$	

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	4002

Beginning August 1, 2013, 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 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 4002
 FISCAL YEAR 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ALLOCATION PER UFTE
			\$ -

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	391.48	\$ -
0041	BAKER SCHOOL	1,336.12	-
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	-
0082	MEIGS MIDDLE SCHOOL	531.23	-
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	-
0121	RUCKEL MIDDLE SCHOOL	948.23	-
0131	DESTIN ELEMENTARY SCHOOL	784.80	-
0151	EDGE ELEMENTARY SCHOOL	582.39	-
0161	EGLIN ELEMENTARY SCHOOL	526.47	-
0201	LAUREL HILL SCHOOL	426.63	-
0211	NICEVILLE HIGH SCHOOL	1,795.78	-
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	-
0241	SILVER SANDS SCHOOL	141.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	-
0271	PRYOR MIDDLE SCHOOL	622.93	-
0281	WRIGHT ELEMENTARY SCHOOL	575.26	-
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	-
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	-
0571	PLEW ELEMENTARY SCHOOL	686.54	-
0581	CHOCTAW HIGH SCHOOL	1,548.19	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,824.72	-
0621	KENWOOD ELEMENTARY SCHOOL	613.70	-
0631	FLOROSA ELEMENTARY SCHOOL	517.09	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	-
0651	BRUNER MIDDLE SCHOOL	792.85	-
0671	LEWIS K-8 SCHOOL	619.54	-
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	-
0731	WALKER ELEMENTARY SCHOOL	709.23	-
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	-
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	-
0761	DAVIDSON MIDDLE SCHOOL	901.00	-
0771	DESTIN MIDDLE SCHOOL	668.23	-
0801	RICHBOURG SCHOOL	54.99	-
TOTAL - DISTRICT SCHOOLS		26,951.77	-

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	168.00	-
0791	ECCI - BEST CHANCE NORTH	-	-
0811	SOUTHSIDE PRE-K	86.24	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	149.70	-
9819	TEACHING ADJUDICATED YOUTH	28.87	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,384.58	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	-
9812	OKALOOSA YOUTH ACADEMY	90.89	-
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,688.00	\$ -
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Excerpt from The 2012 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.

Excerpt from The 2012 Florida Statutes

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

- (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 2012 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. If a school has a significant gap in achievement on statewide assessments pursuant to s. 1008.34(3)(b) by one or more student subgroups, as defined in the federal Elementary and Secondary Education Act (ESEA), 20 U.S.C. s. 6311(b)(2)(C)(v)(II); has not significantly decreased the percentage of students scoring below satisfactory on statewide assessments; or has significantly lower graduation rates for a subgroup when compared to the state’s graduation rate, that school’s improvement plan shall include strategies for improving these results. The state board shall adopt rules establishing thresholds and for determining compliance with this paragraph.
 - (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 2013-2014
AS OF MAY 2013

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 2012-2013, the State made its allocation in late February, providing a list of schools and the amount for each school. The Final Conference Report has approved up to \$100.00 per student for qualifying schools. The final amount could be less than the approved \$100.00 per student, depending on the number of qualifying schools.

Project Number: 4160

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 4160
 FISCAL YEAR 2013-2014
 AS OF MAY 2013**

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

COST CENTER NUMBER	SCHOOL/CENTER NAME	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 - BEST CHANCE NORTH	-
0811	SOUTHSIDE PRE-K	-
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ -
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Excerpt from The 2012 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
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION
FISCAL YEAR 2013-2014
AS OF MAY 2013

The Final Conference Report for fiscal year 2013-2014 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 Instructional Coaches. The state categorical program "Reading Instruction," in conjunction with the federal program "Title II - Part A" and Class Size Reduction flexible funding (CSR - Instructional Coaches) will place full or part-time Instructional Coaches in elementary, middle, and high schools. The embedded professional development activities provided by the Instructional 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% or 100% Instructional Coach Unit for each elementary, middle, and high school based on need

Funded through a combination of Reading Instruction, Title II, and CSR - Instructional Coaches

Allocation Amount: 50% or 100% Instructional Coach Position Multiplied by FY 2013-2014 Average Salary for Instructional Coach Unit

FY 2013-2014 Average Instructional Coach Salary = \$69,900

<i>Example: Ruckel Middle</i>		<i>Reading Instruction</i>
Units	Average Salary	Allocation
0.50 x	\$69,900 =	\$34,950

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Reading Instruction - Project 6123. Finance has already entered the estimated number of Instructional Coach units allocated to each school. The District will fill these positions.

Instructional Coaches will be funded from Title II - Part A and Reading Instruction.

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 6123	PROJECT 4405	TOTAL ALLOCATION
		CSR - INSTRUCTIONAL COACHES	READING INSTRUCTION	TITLE II - PART A	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 34,950	\$ -	\$ 69,900	\$ 104,850
0041	BAKER SCHOOL	104,850	-	-	104,850
0051	BOB SIKES ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0082	MEIGS MIDDLE SCHOOL	-	34,950	-	34,950
0092	SHOAL RIVER MIDDLE SCHOOL	34,950	34,950	-	69,900
0121	RUCKEL MIDDLE SCHOOL	-	34,950	-	34,950
0131	DESTIN ELEMENTARY SCHOOL	-	-	34,950	34,950
0151	EDGE ELEMENTARY SCHOOL	-	-	34,950	34,950
0161	EGLIN ELEMENTARY SCHOOL	-	-	34,950	34,950
0201	LAUREL HILL SCHOOL	34,950	69,900	-	104,850
0211	NICEVILLE HIGH SCHOOL	34,950	-	-	34,950
0222	NORTHWOOD ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0271	PRYOR MIDDLE SCHOOL	-	69,900	-	69,900
0281	WRIGHT ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0431	SHALIMAR ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0541	ELLIOTT PT. ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0561	MARY ESTHER ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0571	PLEW ELEMENTARY SCHOOL	-	-	34,950	34,950
0581	CHOCTAW HIGH SCHOOL	34,950	-	-	34,950
0601	CRESTVIEW HIGH SCHOOL	139,800	-	-	139,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	34,950	34,950
0631	FLOROSA ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0641	FT. WALTON BEACH HIGH SCHOOL	34,950	-	-	34,950
0651	BRUNER MIDDLE SCHOOL	34,950	69,900	-	104,850
0671	LEWIS K-8 SCHOOL	34,950	-	-	34,950
0681	LONGWOOD ELEMENTARY SCHOOL	34,950	69,900	-	104,850
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	34,950	34,950
0741	BLUEWATER ELEMENTARY SCHOOL	-	34,950	-	34,950
0751	ANTIOCH ELEMENTARY SCHOOL	-	34,950	-	34,950
0761	DAVIDSON MIDDLE SCHOOL	-	34,950	-	34,950
0771	DESTIN MIDDLE SCHOOL	-	34,950	-	34,950
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		838,800	524,250	664,050	2,027,100

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		838,800	524,250	664,050	2,027,100
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 838,800	\$ 524,250	\$ 664,050	\$ 2,027,100
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 69,900	\$ -
0041	BAKER SCHOOL	-	69,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	69,900	-
0082	MEIGS MIDDLE SCHOOL	0.50	69,900	34,950
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	69,900	34,950
0121	RUCKEL MIDDLE SCHOOL	0.50	69,900	34,950
0131	DESTIN ELEMENTARY SCHOOL	-	69,900	-
0151	EDGE ELEMENTARY SCHOOL	-	69,900	-
0161	EGLIN ELEMENTARY SCHOOL	-	69,900	-
0201	LAUREL HILL SCHOOL	1.00	69,900	69,900
0211	NICEVILLE HIGH SCHOOL	-	69,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	69,900	-
0241	SILVER SANDS SCHOOL	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	69,900	-
0271	PRYOR MIDDLE SCHOOL	1.00	69,900	69,900
0281	WRIGHT ELEMENTARY SCHOOL	-	69,900	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	69,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	69,900	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	69,900	-
0571	PLEW ELEMENTARY SCHOOL	-	69,900	-
0581	CHOCTAW HIGH SCHOOL	-	69,900	-
0601	CRESTVIEW HIGH SCHOOL	-	69,900	-
0621	KENWOOD ELEMENTARY SCHOOL	-	69,900	-
0631	FLOROSA ELEMENTARY SCHOOL	-	69,900	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	69,900	-
0651	BRUNER MIDDLE SCHOOL	1.00	69,900	69,900
0671	LEWIS K-8 SCHOOL	-	69,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	69,900	69,900
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	-	69,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	69,900	34,950
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	69,900	34,950
0761	DAVIDSON MIDDLE SCHOOL	0.50	69,900	34,950
0771	DESTIN MIDDLE SCHOOL	0.50	69,900	34,950
0801	RICHBOURG SCHOOL	-	69,900	-
TOTAL - DISTRICT SCHOOLS		7.50		524,250

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	-	69,900	-
0791	ECCI - BEST CHANCE NORTH	-	69,900	-
0811	SOUTHSIDE PRE-K	-	69,900	-
7001	K-12 FLORIDA VIRTUAL	-	69,900	-
7004	OKALOOSA ONLINE	-	69,900	-
9818	NWFL BALLET	-	69,900	-
9819	TEACHING ADJUDICATED YOUTH	-	69,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	7.50	524,250
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	69,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	69,900	-
9812	OKALOOSA YOUTH ACADEMY	-	69,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	69,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	69,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	7.50	\$ 524,250
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Excerpt from The 2012 Florida Statutes

1011.62(9) Research-Based Reading Instruction Allocation

(9) RESEARCH-BASED READING INSTRUCTION ALLOCATION.

- (a) The research-based reading instruction allocation is created to provide comprehensive reading instruction to students in kindergarten through grade 12. For the 2012-2013 and 2013-2014 fiscal years, in each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment, priority shall be given to providing an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in each school. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 100 schools. The intensive reading instruction delivered in this additional hour and for other students shall include: research-based reading instruction that has been proven to accelerate progress of students exhibiting a reading deficiency; differentiated instruction based on student assessment data to meet students' specific reading needs; explicit and systematic reading development in phonemic awareness, phonics, fluency, vocabulary, and comprehension, with more extensive opportunities for guided practice, error correction, and feedback; and the integration of social studies, science, and mathematics-text reading, text discussion, and writing in response to reading. For the 2012-2013 and 2013-2014 fiscal years, a school district may not hire more reading coaches than were hired during the 2011-2012 fiscal year unless all students in kindergarten through grade 5 who demonstrate a reading deficiency, as determined by district and state assessments, including students scoring Level 1 or Level 2 on FCAT Reading, are provided an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year.
- (b) Funds for comprehensive, research-based reading instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. Each eligible school district shall receive the same minimum amount as specified in the General Appropriations Act, and any remaining funds shall be distributed to eligible school districts based on each school district's proportionate share of K-12 base funding.
- (c) Funds allocated under this subsection must be used to provide a system of comprehensive reading instruction to students enrolled in the K-12 programs, which may include the following:
1. The provision of an additional hour per day of intensive reading instruction to students in the 100 lowest-performing elementary schools by teachers and reading specialists who are effective in teaching reading.
 2. Kindergarten through grade 5 reading intervention teachers to provide intensive intervention during the school day and in the required extra hour for students identified as having a reading deficiency.
 3. The provision of highly qualified reading coaches to specifically support teachers in making instructional decisions based on student data, and improve teacher delivery of effective reading instruction, intervention, and reading in the content areas based on student need.
 4. Professional development for school district teachers in scientifically based reading instruction, including strategies to teach reading in content areas and with an emphasis on technical and informational text.

Excerpt from The 2012 Florida Statutes

1011.62(9) Research-Based Reading Instruction Allocation (Continued)

5. The provision of summer reading camps for all students in kindergarten through grade 2 who demonstrate a reading deficiency as determined by district and state assessments, and students in grades 3 through 5 who score at Level 1 on FCAT Reading.
 6. The provision of supplemental instructional materials that are grounded in scientifically based reading research.
 7. The provision of intensive interventions for students in kindergarten through grade 12 who have been identified as having a reading deficiency or who are reading below grade level as determined by the FCAT.
- (d) Annually, by a date determined by the Department of Education but before May 1, school districts shall submit a K-12 comprehensive reading plan for the specific use of the research-based reading instruction allocation in the format prescribed by the department for review and approval by the Just Read, Florida! Office created pursuant to s. 1001.215. The plan annually submitted by school districts shall be deemed approved unless the department rejects the plan on or before June 1. If a school district and the Just Read, Florida! Office cannot reach agreement on the contents of the plan, the school district may appeal to the State Board of Education for resolution. School districts shall be allowed reasonable flexibility in designing their plans and shall be encouraged to offer reading intervention through innovative methods, including career academies. The plan format shall be developed with input from school district personnel, including teachers and principals, and shall allow courses in core, career, and alternative programs that deliver intensive reading remediation through integrated curricula, provided that the teacher is deemed highly qualified to teach reading or working toward that status. No later than July 1 annually, the department shall release the school district's allocation of appropriated funds to those districts having approved plans. A school district that spends 100 percent of this allocation on its approved plan shall be deemed to have been in compliance with the plan. The department may withhold funds upon a determination that reading instruction allocation funds are not being used to implement the approved plan. The department shall monitor and track the implementation of each district plan, including conducting site visits and collecting specific data on expenditures and reading improvement results. By February 1 of each year, the department shall report its findings to the Legislature.



SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

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 2012-2013 with the following exception: SAI - Learning Strategies - Project 9162 has been discontinued. SAI funding is comprised of the following components for fiscal year 2013-2014:

Project Number(s): 3161, 4110, 4162, 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.)	\$ 65,000	\$ 2,275,000
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>	\$ 31,100	746,400
3	<u>In-School Suspension - (Project #4162)</u> One (1) educational support position (to be determined) per elementary, middle, high, K-8, and K-12 school.	\$ 32,500	1,072,500
4	<u>Response to Intervention Allocation - (Project #0110):</u> One-Quarter (.25) Instructional Unit/Facilitator per Elementary, Middle, High, K-8, & K-12 School	\$ 65,000	568,750
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	793,136
Total SAI - Projects 3161, 4110, 4162, 0110, & 0120 - Allocation Directly to Schools:			\$ 5,455,786
6	Plan of Care (Project 6113) - To Be Determined		To Be Determined
7	Summer Intensive Studies (Project 4127) - Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2013 FCAT results. Guidelines will be provided by Curriculum, Instruction, & Assessment and Finance at a later date.		To Be Determined

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school for Supplemental Academic Instruction - Projects 3161, 4110, 4162, 0110, and 0120. Finance has already entered the estimated number of units allocated to your school for Projects 3161, 4110, 4162, and 0110.

Any available funds in the projects listed above for your school at the end of fiscal year 2013-2014 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 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 65,000	\$ 65,000
0041	BAKER SCHOOL	1.00	65,000	65,000
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	65,000	65,000
0082	MEIGS MIDDLE SCHOOL	1.00	65,000	65,000
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	65,000	65,000
0121	RUCKEL MIDDLE SCHOOL	1.00	65,000	65,000
0131	DESTIN ELEMENTARY SCHOOL	1.00	65,000	65,000
0151	EDGE ELEMENTARY SCHOOL	1.00	65,000	65,000
0161	EGLIN ELEMENTARY SCHOOL	1.00	65,000	65,000
0201	LAUREL HILL SCHOOL	1.00	65,000	65,000
0211	NICEVILLE HIGH SCHOOL	1.00	65,000	65,000
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0241	SILVER SANDS SCHOOL	1.00	65,000	65,000
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	65,000	65,000
0271	PRYOR MIDDLE SCHOOL	1.00	65,000	65,000
0281	WRIGHT ELEMENTARY SCHOOL	1.00	65,000	65,000
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	65,000	65,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	65,000	65,000
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	65,000	65,000
0571	PLEW ELEMENTARY SCHOOL	1.00	65,000	65,000
0581	CHOCTAW HIGH SCHOOL	1.00	65,000	65,000
0601	CRESTVIEW HIGH SCHOOL	1.00	65,000	65,000
0621	KENWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0631	FLOROSA ELEMENTARY SCHOOL	1.00	65,000	65,000
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	65,000	65,000
0651	BRUNER MIDDLE SCHOOL	1.00	65,000	65,000
0671	LEWIS K-8 SCHOOL	1.00	65,000	65,000
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	65,000	65,000
0731	WALKER ELEMENTARY SCHOOL	1.00	65,000	65,000
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	65,000	65,000
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	65,000	65,000
0761	DAVIDSON MIDDLE SCHOOL	1.00	65,000	65,000
0771	DESTIN MIDDLE SCHOOL	1.00	65,000	65,000
0801	RICHBOURG SCHOOL	1.00	65,000	65,000
TOTAL - DISTRICT SCHOOLS		35.00		2,275,000

DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	-	65,000	-
0791	ECCI - BEST CHANCE NORTH	-	65,000	-
0811	SOUTHSIDE PRE-K	-	65,000	-
7001	K-12 FLORIDA VIRTUAL	-	65,000	-
7004	OKALOOSA ONLINE	-	65,000	-
9818	NWFL BALLET	-	65,000	-
9819	TEACHING ADJUDICATED YOUTH	-	65,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	35.00	2,275,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	65,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	65,000	-
9812	OKALOOSA YOUTH ACADEMY	-	65,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	65,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	65,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	35.00	\$ 2,275,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013

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	37	1.00	\$ 31,100	\$ 31,100
0041	BAKER SCHOOL	-	-	31,100	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	31,100	-
0082	MEIGS MIDDLE SCHOOL	18	1.00	31,100	31,100
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	31,100	-
0121	RUCKEL MIDDLE SCHOOL	-	-	31,100	-
0131	DESTIN ELEMENTARY SCHOOL	43	1.00	31,100	31,100
0151	EDGE ELEMENTARY SCHOOL	-	-	31,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	31,100	-
0201	LAUREL HILL SCHOOL	-	-	31,100	-
0211	NICEVILLE HIGH SCHOOL	-	-	31,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	19	1.00	31,100	31,100
0241	SILVER SANDS SCHOOL	-	-	31,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	36	1.00	31,100	31,100
0271	PRYOR MIDDLE SCHOOL	54	2.00	31,100	62,200
0281	WRIGHT ELEMENTARY SCHOOL	102	2.00	31,100	62,200
0431	SHALIMAR ELEMENTARY SCHOOL	40	1.00	31,100	31,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	37	1.00	31,100	31,100
0561	MARY ESTHER ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0571	PLEW ELEMENTARY SCHOOL	-	-	31,100	-
0581	CHOCTAW HIGH SCHOOL	80	2.00	31,100	62,200
0601	CRESTVIEW HIGH SCHOOL	19	1.00	31,100	31,100
0621	KENWOOD ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0631	FLOROSA ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0641	FT. WALTON BEACH HIGH SCHOOL	38	1.00	31,100	31,100
0651	BRUNER MIDDLE SCHOOL	49	1.00	31,100	31,100
0671	LEWIS K-8 SCHOOL	-	-	31,100	-
0681	LONGWOOD ELEMENTARY SCHOOL	90	2.00	31,100	62,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	23	1.00	31,100	31,100
0731	WALKER ELEMENTARY SCHOOL	-	-	31,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	19	1.00	31,100	31,100
0761	DAVIDSON MIDDLE SCHOOL	-	-	31,100	-
0771	DESTIN MIDDLE SCHOOL	23	1.00	31,100	31,100
0801	RICHBOURG SCHOOL	-	-	31,100	-
TOTAL - DISTRICT SCHOOLS		793	24.00		746,400
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEMM ACADEMY	-	-	31,100	-
0791	ECCI - BEST CHANCE NORTH	-	-	31,100	-
0811	SOUTHSIDE PRE-K	-	-	31,100	-
7001	K-12 FLORIDA VIRTUAL	-	-	31,100	-
7004	OKALOOSA ONLINE	-	-	31,100	-
9818	NWFL BALLET	-	-	31,100	-
9819	TEACHING ADJUDICATED YOUTH	-	-	31,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		793	24.00		746,400
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	31,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	31,100	-
9812	OKALOOSA YOUTH ACADEMY	-	-	31,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	31,100	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	31,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		793	24.00		\$ 746,400



SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE
FISCAL YEAR 2013-2014
AS OF MAY 2013

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 2013-2014, 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 2013-2014 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2013-2014.

Curriculum, Instruction, & Assessment will provide detailed information about the Secondary Intensive Reading Program for 2013-2014 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 two components:

Project Number : 0120

Allocation Method:

- 1 **Base Allocation** Schools with a minimum of 18 students scoring Level 1 or 2 per 2012 FCAT data will receive a base allocation. \$ 15,150

- 2 **Allocation Per Student** An additional allocation will be made based on the "Number of Students Scoring FCAT Level 1 or 2 Per 2012 FCAT Data":

"Allocation Per Student"	<u>Grades 9-12</u> \$ 654.05
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"Allocation Per Student" is based on the average cost of a teacher, class size, and supply allocation.
 Class Size: High School = 105 students
 Supply Allocation = \$35 per student

The allocation may be used to pay for teachers, classroom assistants, supplies, and/or substitutes.

Example: Niceville High School

Base Allocation	Total Number of Students Scoring Level 1 or 2 per 2012 FCAT Data	Allocation Per Student	Grade 9-12 Allocation	Total Allocation
\$ 15,150	216.00	\$ 654.05	\$ 141,275	\$ 156,425

For the initial budget process, any funds remaining after purchasing positions will be placed in the following:

Project Name	Function	Object	Cost Center	Project Number
SAI - High School Reading Initiative	5100	0510	Your Cost Center	120

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school for SAI - High School Reading Initiative - Project 0120.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	BASE ALLOCATION (MINIMUM 18 STUDENTS SCORING LEVEL 1 OR 2)	GRADES 9 - 12		TOTAL CSR - READING ALLOCATION
			NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2012 FCAT DATA	ALLOCATION PER STUDENT	
				\$ 654.05	
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	15,150	216	141,275	156,425
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	15,150	265	173,323	188,473
0601	CRESTVIEW HIGH SCHOOL	15,150	359	234,804	249,954
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	15,150	280	183,134	198,284
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		60,600	1,120	732,536	793,136
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		60,600	1,120	732,536	793,136
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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		60,600	1,120	732,536	\$ 793,136



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - IN-SCHOOL SUSPENSION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

SAI - In-School Suspension is a new initiative for fiscal year 2013-2014 designed to provide schools with an additional discipline alternative. The ISS program will allow students to continue their classwork and receive credit for completion thereby enabling them to continue academic progress. The allocation will fund one (1.00) educational support position (to be determined).

Project Number: 4162

***Allocation Method:* One (1.00) position for each elementary, middle, high, K-8, and K-12 school. The position classification is to be determined.**

***Allocation Amount:* \$32,500 per position**

This allocation will be placed in a blocked project, and 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
SAI - IN-SCHOOL SUSPENSION PROGRAM - PROJECT 4162
BUDGET AND UNIT ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 32,500	\$ 32,500
0041	BAKER SCHOOL	1.00	32,500	32,500
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	32,500	32,500
0082	MEIGS MIDDLE SCHOOL	1.00	32,500	32,500
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,500	32,500
0121	RUCKEL MIDDLE SCHOOL	1.00	32,500	32,500
0131	DESTIN ELEMENTARY SCHOOL	1.00	32,500	32,500
0151	EDGE ELEMENTARY SCHOOL	1.00	32,500	32,500
0161	EGLIN ELEMENTARY SCHOOL	1.00	32,500	32,500
0201	LAUREL HILL SCHOOL	1.00	32,500	32,500
0211	NICEVILLE HIGH SCHOOL	1.00	32,500	32,500
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0241	SILVER SANDS SCHOOL	-	32,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	32,500	32,500
0271	PRYOR MIDDLE SCHOOL	1.00	32,500	32,500
0281	WRIGHT ELEMENTARY SCHOOL	1.00	32,500	32,500
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	32,500	32,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	32,500	32,500
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	32,500	32,500
0571	PLEW ELEMENTARY SCHOOL	1.00	32,500	32,500
0581	CHOCTAW HIGH SCHOOL	1.00	32,500	32,500
0601	CRESTVIEW HIGH SCHOOL	1.00	32,500	32,500
0621	KENWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0631	FLOROSA ELEMENTARY SCHOOL	1.00	32,500	32,500
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,500	32,500
0651	BRUNER MIDDLE SCHOOL	1.00	32,500	32,500
0671	LEWIS K-8 SCHOOL	1.00	32,500	32,500
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	32,500	32,500
0731	WALKER ELEMENTARY SCHOOL	1.00	32,500	32,500
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	32,500	32,500
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	32,500	32,500
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,500	32,500
0771	DESTIN MIDDLE SCHOOL	1.00	32,500	32,500
0801	RICHBOURG SCHOOL	-	32,500	-
TOTAL - DISTRICT SCHOOLS		33.00		1,072,500

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	32,500	-
0791	ECCI - BEST CHANCE NORTH	-	32,500	-
0811	SOUTHSIDE PRE-K	-	32,500	-
7001	K-12 FLORIDA VIRTUAL	-	32,500	-
7004	OKALOOSA ONLINE	-	32,500	-
9818	NWFL BALLET	-	32,500	-
9819	TEACHING ADJUDICATED YOUTH	-	32,500	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	33.00	1,072,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	32,500	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,500	-
9812	OKALOOSA YOUTH ACADEMY	-	32,500	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,500	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	32,500	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	33.00	\$ 1,072,500
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NOTE:

Position classification is to be determined.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2013-2014
AS OF MAY 2013

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	\$ 65,000	\$ 16,250
0041	BAKER SCHOOL	0.25	65,000	16,250
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	65,000	16,250
0082	MEIGS MIDDLE SCHOOL	0.25	65,000	16,250
0092	SHOAL RIVER MIDDLE SCHOOL	0.25	65,000	16,250
0121	RUCKEL MIDDLE SCHOOL	0.25	65,000	16,250
0131	DESTIN ELEMENTARY SCHOOL	0.25	65,000	16,250
0151	EDGE ELEMENTARY SCHOOL	0.25	65,000	16,250
0161	EGLIN ELEMENTARY SCHOOL	0.25	65,000	16,250
0201	LAUREL HILL SCHOOL	0.25	65,000	16,250
0211	NICEVILLE HIGH SCHOOL	0.25	65,000	16,250
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0241	SILVER SANDS SCHOOL	0.25	65,000	16,250
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	65,000	16,250
0271	PRYOR MIDDLE SCHOOL	0.25	65,000	16,250
0281	WRIGHT ELEMENTARY SCHOOL	0.25	65,000	16,250
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	65,000	16,250
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	65,000	16,250
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	65,000	16,250
0571	PLEW ELEMENTARY SCHOOL	0.25	65,000	16,250
0581	CHOCTAW HIGH SCHOOL	0.25	65,000	16,250
0601	CRESTVIEW HIGH SCHOOL	0.25	65,000	16,250
0621	KENWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0631	FLOROSA ELEMENTARY SCHOOL	0.25	65,000	16,250
0641	FT. WALTON BEACH HIGH SCHOOL	0.25	65,000	16,250
0651	BRUNER MIDDLE SCHOOL	0.25	65,000	16,250
0671	LEWIS K-8 SCHOOL	0.25	65,000	16,250
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.25	65,000	16,250
0731	WALKER ELEMENTARY SCHOOL	0.25	65,000	16,250
0741	BLUEWATER ELEMENTARY SCHOOL	0.25	65,000	16,250
0751	ANTIOCH ELEMENTARY SCHOOL	0.25	65,000	16,250
0761	DAVIDSON MIDDLE SCHOOL	0.25	65,000	16,250
0771	DESTIN MIDDLE SCHOOL	0.25	65,000	16,250
0801	RICHBOURG SCHOOL	0.25	65,000	16,250
TOTAL - DISTRICT SCHOOLS		8.75		568,750

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	65,000	-
0791	ECCI - BEST CHANCE NORTH	-	65,000	-
0811	SOUTHSIDE PRE-K	-	65,000	-
7001	K-12 FLORIDA VIRTUAL	-	65,000	-
7004	OKALOOSA ONLINE	-	65,000	-
9818	NWFL BALLET	-	65,000	-
9819	TEACHING ADJUDICATED YOUTH	-	65,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.75		568,750
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	65,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	65,000	-
9812	OKALOOSA YOUTH ACADEMY	-	65,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	65,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	65,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.75		\$ 568,750
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Excerpt from The 2012 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. For the 2012-2013 and 2013-2014 fiscal years, each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided only by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 100 schools. After this requirement has been met, 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 2013-2014
AS OF MAY 2013

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: \$ 1,562,771

Any available funds in the project for your school at the end of fiscal year 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2013-2014 ALLOCATION
		\$1,736,412 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	1,562,771
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		1,562,771

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,562,771
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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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,562,771
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL
CERTIFICATE OF EDUCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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 2012-2013. 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)	\$	3,752.30
District Cost Differential (DCD)		0.9818
 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 2013 to reflect the funding based on 2012-2013 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 2013-2014 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G	H
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	AICE WFTE BASED ON CERTIFICATIONS FY 2011-2012 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2011-2012	AICE WFTE BASED ON DIPLOMAS FY 2011-2012 (C X 0.3)	TOTAL AICE WFTE FY 2011-2012 (B + D)	TOTAL AICE ALLOCATION FY 2013-2014 (E X BSA X DCD X 90%)	LESS 5% SCHOOL SET-ASIDE PROJECT 1004 FY 2013-2014 (F X 0.05)	AICE PROJECT 9004 ALLOCATION FY 2013-2014 (F - G)
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	422.50	67.60	1.00	0.30	67.90	225,130	(11,257)	213,873
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	99.50	15.92	-	-	15.92	52,784	(2,639)	50,145
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		522.00	83.52	1.00	0.30	83.82	277,914	(13,896)	264,018
DISTRICT OPERATED REGULAR PROGRAMS									
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		522.00	83.52	1.00	0.30	83.82	277,914	(13,896)	264,018
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	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		522.00	83.52	1.00	0.30	83.82	\$ 277,914	\$ (13,896)	\$ 264,018

Excerpt from The 2012 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 2013-2014
 AS OF MAY 2013**

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 2013-2014.

Base Student Allocation (BSA)	\$	3,752.30
District Cost Differential (DCD)		0.9818

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 2013-2014 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 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	TOTAL AICE WFTE FY 2011-2012 (B + D)	TOTAL AICE ALLOCATION FY 2013-2014 (E X BSA X DCD X 90%)	AICE SET-ASIDE ALLOCATION FY 2013-2014 (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	422.50	67.90	225,130	11,257
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	99.50	15.92	52,784	2,639
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		522.00	83.82	277,914	13,896

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		522.00	83.82	277,914	13,896
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		522.00	83.82	\$ 277,914	\$ 13,896
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SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT
FISCAL YEAR 2013-2014
AS OF MAY 2013

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 2012-2013. 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)	\$	3,752.30
District Cost Differential (DCD)		0.9818

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 2013 to reflect the funding based on 2012-2013 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 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT (AP) - PROJECT 2154
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	TOTAL AP WFTE FY 2011-2012 (A X 0.16)	TOTAL AP ALLOCATION FY 2013-2014 (B X BSA X DCD X 90%)	LESS 7.5% SCHOOL SET-ASIDE PROJECT 7054 FY 2013-2014 (C X 0.075)	AP PROJECT 2154 ALLOCATION FY 2013-2014 (C - D)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	29.00	4.64	15,384	(1,154)	14,230
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	5.00	0.80	2,652	(199)	2,453
0211	NICEVILLE HIGH SCHOOL	835.00	133.60	442,965	(33,222)	409,743
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	361.00	57.76	191,509	(14,363)	177,146
0601	CRESTVIEW HIGH SCHOOL	248.00	39.68	131,563	(9,867)	121,696
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	606.00	96.96	321,481	(24,111)	297,370
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		2,084.00	333.44	1,105,554	(82,916)	1,022,638

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		2,084.00	333.44	1,105,554	(82,916)	1,022,638
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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	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		2,084.00	333.44	\$ 1,105,554	\$ (82,916)	\$ 1,022,638
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Excerpt from The 2012 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 2013-2014
 AS OF MAY 2013**

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 2013-2014.

Base Student Allocation (BSA)	\$ 3,752.30
District Cost Differential (DCD)	0.9818

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 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
 FISCAL YEAR 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	TOTAL AP WFTE FY 2011-2012 (A X 0.16)	TOTAL AP ALLOCATION FY 2013-2014 (B X BSA X DCD X 90%)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2013-2014 (C X 0.075)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	29.00	4.64	15,384	1,154
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	5.00	0.80	2,652	199
0211	NICEVILLE HIGH SCHOOL	835.00	133.60	442,965	33,222
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	361.00	57.76	191,509	14,363
0601	CRESTVIEW HIGH SCHOOL	248.00	39.68	131,563	9,867
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	606.00	96.96	321,481	24,111
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		2,084.00	333.44	1,105,554	82,916

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		2,084.00	333.44	1,105,554	82,916
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		2,084.00	333.44	\$ 1,105,554	\$ 82,916
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

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 2012-2013
 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		43.46	=	\$1,738

Beginning August 1, 2013, 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 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES - PROJECT 2039
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	43.46	40	1,738
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	6.96	40	278
0211	NICEVILLE HIGH SCHOOL	158.22	40	6,329
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	84.28	40	3,371
0601	CRESTVIEW HIGH SCHOOL	204.56	40	8,182
0621	KENWOOD ELEMENTARY SCHOOL	-	40	-
0631	FLOROSA ELEMENTARY SCHOOL	-	40	-
0641	FT. WALTON BEACH HIGH SCHOOL	86.94	40	3,478
0651	BRUNER MIDDLE SCHOOL	-	40	-
0671	LEWIS K-8 SCHOOL	-	40	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	40	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	143.44	40	5,738
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		727.86		29,114

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	40	-
0791	ECCI - BEST CHANCE NORTH	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
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	727.86	29,114
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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
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	727.86	\$ 29,114
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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 2012-2013 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)	\$	3,752.30
District Cost Differential (DCD)		0.9818

WFTE X BSA X DCD X 100% = IB ALLOCATION

The District will adjust each school's IB budget in October 2013 to reflect the funding based on 2012-2013 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 2013-2014 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	IB WFTE BASED ON CERTIFICATIONS FY 2011-2012 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2011-2012	IB WFTE BASED ON DIPLOMAS FY 2011-2012 (C X 0.3)	TOTAL IB WFTE FY 2011-2012 (B + D)	TOTAL IB ALLOCATION FY 2013-2014 (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	226.00	36.16	25.00	7.50	43.66	160,844
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		226.00	36.16	25.00	7.50	43.66	160,844

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		226.00	36.16	25.00	7.50	43.66	160,844
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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	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		226.00	36.16	25.00	7.50	43.66	\$ 160,844
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Excerpt from The 2012 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 2013-2014
AS OF MAY 2013

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 6, 2013. 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 2013-2014, 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			<i>ROTC</i>
	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 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FULL-TIME EQUIVALENT INSTRUCTOR POSITIONS AS OF 2/6/2013	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 STEM ACADEMY			-
0791	ECCI - BEST CHANCE NORTH			-
0811	SOUTHSIDE PRE-K			-
7001	K-12 FLORIDA VIRTUAL			-
7004	OKALOOSA ONLINE			-
9818	NWFL BALLET			-
9819	TEACHING ADJUDICATED YOUTH			-
	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			-
	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 2013-2014
AS OF MAY 2013**

In fiscal year 2011-2012, the School Board approved allocating an Assistant Principal II - 10 Month position to five (5) elementary schools, whose Unweighted FTE was fast approaching 800 or greater. The Assistant Principal II - 10 Month 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.

In fiscal year 2012-2013, the School Board additionally approved allocating an Assistant Principal II - 12 Month position to the four high schools and Baker School.

This allocation will continue for fiscal year 2013-2014. Elementary schools with 700 or greater Unweighted FTE will receive an Assistant Principal II - 10 Month. The high schools and Baker School will receive an Assistant Principal II - 12 Month.

Project Number: 3010

Allocation Method: Elementary schools whose Unweighted FTE exceeds 700 students will receive one (1.00) 10-Month Assistant Principal II position.
High schools and Baker School will receive one (1.00) 12-Month Assistant Principal II position.

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

Total Allocation: \$ 1,020,500

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 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	
		ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL II 10 MONTH UNIT ALLOCATION	ASSISTANT PRINCIPAL II 10 MONTH REVENUE ALLOCATION	ASSISTANT PRINCIPAL II 12 MONTH UNIT ALLOCATION	ASSISTANT PRINCIPAL II 12 MONTH REVENUE ALLOCATION	TOTAL ASSISTANT PRINCIPAL REVENUE ALLOCATION	
				\$ 79,000		\$ 93,500		
				(B x \$)			(D x \$)	(C + E)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	391.48	-	\$ -	-	\$ -	-
0041	BAKER SCHOOL	1,336.12	-	-	1.00	93,500	93,500
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	1.00	79,000	-	-	79,000
0082	MEIGS MIDDLE SCHOOL	531.23	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	948.23	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	784.80	1.00	79,000	-	-	79,000
0151	EDGE ELEMENTARY SCHOOL	582.39	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	526.47	-	-	-	-	-
0201	LAUREL HILL SCHOOL	426.63	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,795.78	-	-	1.00	93,500	93,500
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	1.00	79,000	-	-	79,000
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	1.00	79,000	-	-	79,000
0271	PRYOR MIDDLE SCHOOL	622.93	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	575.26	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	686.54	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,548.19	-	-	1.00	93,500	93,500
0601	CRESTVIEW HIGH SCHOOL	1,824.72	-	-	1.00	93,500	93,500
0621	KENWOOD ELEMENTARY SCHOOL	613.70	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	517.09	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	-	-	1.00	93,500	93,500
0651	BRUNER MIDDLE SCHOOL	792.85	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	619.54	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	709.23	1.00	79,000	-	-	79,000
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	1.00	79,000	-	-	79,000
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	1.00	79,000	-	-	79,000
0761	DAVIDSON MIDDLE SCHOOL	901.00	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	668.23	-	-	-	-	-
0801	RICHBOURG SCHOOL	54.99	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,951.77	7.00	553,000	5.00	467,500	1,020,500

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	168.00	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	86.24	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	149.70	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	28.87	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,384.58	7.00	553,000	5.00	467,500	1,020,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	90.89	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,688.00	7.00	\$ 553,000	5.00	\$ 467,500	\$ 1,020,500
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SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE
FISCAL YEAR 2013-2014
AS OF MAY 2013

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 2013-2014 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATION - PROJECT 2909
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
DISTRICT SCHOOLS		
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412
0041	BAKER SCHOOL	61,755
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	28,260
0151	EDGE ELEMENTARY SCHOOL	26,085
0161	EGLIN ELEMENTARY SCHOOL	24,560
0201	LAUREL HILL SCHOOL	34,992
0211	NICEVILLE HIGH SCHOOL	85,471
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934
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	27,597
0581	CHOCTAW HIGH SCHOOL	91,769
0601	CRESTVIEW HIGH SCHOOL	90,014
0621	KENWOOD ELEMENTARY SCHOOL	24,488
0631	FLOROSA ELEMENTARY SCHOOL	22,399
0641	FT. WALTON BEACH HIGH SCHOOL	89,077
0651	BRUNER MIDDLE SCHOOL	60,610
0671	LEWIS K-8 SCHOOL	30,625
0681	LONGWOOD ELEMENTARY SCHOOL	22,982
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	44,522
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		1,253,710
DISTRICT OPERATED REGULAR PROGRAMS		
0721	OKALOOSA STEMM ACADEMY	12,000
0791	ECCI - BEST CHANCE NORTH	
0811	SOUTHSIDE PRE-K	18,276
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		30,276
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,283,986
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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 1,283,986

Excerpt from The 2012 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 2012 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)

- (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 2012 Florida Statutes

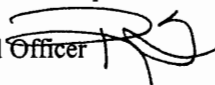
1013.01 Definitions (Educational Facilities). (Continued)

- (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
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2013- 026
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals & Maintenance Department
FROM: Rita Scallan, Chief Financial Officer 
DATE: March 15, 2013
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 Statute 1013.01(12) (see attachment). As a result, there are required changes which became 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



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2013-2014
AS OF MAY 2013

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>
84.00		4,829.89		1.74%		\$174,000		\$3,026

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>
\$806,000		43.00		\$14,018

The District will adjust each school's allocation and expenditures in June 2014 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 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111.112 & 113 PLUS 254 & 255 LIFE	PROJECT										TOTAL GENERAL FUND ITINERANT SCHOOL PSYCHOLOGIST PROJECTS \$	
			PROJECT 2017	PROJECT 2018	PROJECT 2008	PROJECT 2023	PROJECT 2019	PROJECT 2004	PROJECT 2012	PROJECT 2027				
DISTRICT SCHOOLS														
0031	EDWARDS ELEMENTARY SCHOOL	84.00	\$ 3,026	\$ 2,157	\$ 1,374	\$ 2,296	\$ 12,644	\$ 2,783	\$ 7,913	\$ 14,018	\$ 46,211			
0041	BAKER SCHOOL	181.28	6,551	4,654	2,965	4,954	27,286	6,005	17,077	30,252	99,724			
0051	BOB SIKES ELEMENTARY SCHOOL	93.00	3,350	2,388	1,521	2,542	13,998	3,081	8,761	15,520	51,161			
0082	MEIGS MIDDLE SCHOOL	78.00	2,810	2,003	1,276	2,132	11,741	2,584	7,348	13,016	42,910			
0092	SHOAL RIVER MIDDLE SCHOOL	153.00	5,512	3,928	2,503	4,181	23,030	5,068	14,413	25,532	84,167			
0121	RUCKEL MIDDLE SCHOOL	208.00	7,493	5,340	3,402	5,685	31,308	6,890	19,595	34,711	114,424			
0131	DESTIN ELEMENTARY SCHOOL	134.00	4,827	3,440	2,192	3,662	20,170	4,439	12,623	22,462	73,715			
0151	EDGE ELEMENTARY SCHOOL	68.00	2,450	1,746	1,112	1,858	10,235	2,253	6,406	11,348	37,408			
0161	EGUN ELEMENTARY SCHOOL	70.00	2,522	1,797	1,145	1,913	10,536	2,319	6,594	11,681	38,507			
0201	LAUREL HILL SCHOOL	59.75	2,153	1,534	977	1,633	8,994	1,979	5,629	9,571	32,870			
0211	NICEVILLE HIGH SCHOOL	385.05	13,872	9,887	6,298	10,524	57,961	12,754	36,273	64,251	211,820			
0222	NORTHWOOD ELEMENTARY SCHOOL	123.00	4,431	3,158	2,012	3,362	18,144	4,075	11,587	20,526	67,665			
0241	SILVER SANDS SCHOOL	141.00	5,080	3,620	2,306	3,854	21,223	4,671	13,283	23,530	77,567			
0251	RIVERSIDE ELEMENTARY SCHOOL	100.00	3,603	2,567	1,636	2,733	15,052	3,313	9,421	16,688	55,013			
0271	PRYOR MIDDLE SCHOOL	111.00	3,999	2,850	1,816	3,034	16,708	3,677	10,457	18,523	61,064			
0281	WRIGHT ELEMENTARY SCHOOL	41.00	1,477	1,053	671	1,121	6,171	1,358	3,862	6,842	22,955			
0431	SHALIMAR ELEMENTARY SCHOOL	81.00	2,918	2,080	1,325	2,214	12,192	2,683	7,631	13,517	44,560			
0541	ELLIOTT PT. ELEMENTARY SCHOOL	97.00	3,494	2,490	1,587	2,651	14,601	3,213	9,138	16,187	53,361			
0561	MARY ESTHER ELEMENTARY SCHOOL	89.00	3,206	2,285	1,456	2,283	13,396	2,948	8,384	14,852	48,959			
0571	PLEW ELEMENTARY SCHOOL	116.00	4,179	2,978	1,897	3,170	17,460	3,843	10,928	19,358	63,813			
0581	CHOCTAW HIGH SCHOOL	291.29	10,494	7,478	4,764	7,961	43,845	8,764	27,441	48,610	160,443			
0601	CRESTVIEW HIGH SCHOOL	319.41	11,507	8,200	5,224	8,729	48,078	10,581	30,080	53,202	175,711			
0621	KENWOOD ELEMENTARY SCHOOL	88.00	3,170	2,259	1,439	2,405	13,246	2,915	8,290	14,685	48,409			
0631	FLOROSA ELEMENTARY SCHOOL	73.00	2,650	1,874	1,194	1,995	10,988	2,418	6,877	12,182	40,158			
0641	FT. WALTON BEACH HIGH SCHOOL	239.91	8,643	6,159	3,924	6,557	36,111	7,948	22,601	40,036	131,979			
0651	BRUNER MIDDLE SCHOOL	151.00	5,440	3,877	2,470	4,127	22,725	5,002	14,225	25,199	83,069			
0671	LEWIS K-8 SCHOOL	116.00	4,179	2,978	1,897	3,170	17,460	3,843	10,928	19,358	63,813			
0681	LONGWOOD ELEMENTARY SCHOOL	52.00	1,873	1,335	851	1,235	7,827	1,723	4,899	8,678	28,407			
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	87.16	3,140	2,238	1,426	2,382	13,119	2,887	8,211	14,545	47,948			
0731	WALKER ELEMENTARY SCHOOL	110.00	3,963	2,824	1,799	3,006	16,557	3,644	10,363	18,357	60,513			
0741	BLUEWATER ELEMENTARY SCHOOL	174.00	6,268	4,467	2,846	4,755	26,191	5,764	16,392	29,037	95,720			
0751	ANTIPOCH ELEMENTARY SCHOOL	69.00	2,486	1,771	1,129	1,886	10,386	2,286	6,500	11,515	37,959			
0761	DAVIDSON MIDDLE SCHOOL	198.50	7,151	5,096	3,247	5,425	29,878	6,576	18,700	33,125	109,198			
0771	DESTIN MIDDLE SCHOOL	107.00	3,855	2,747	1,750	2,924	16,106	3,545	10,080	17,856	58,863			
0801	RICHBOURGS SCHOOL	54.99	1,981	1,412	899	1,503	8,277	1,822	5,180	9,177	30,251			
TOTAL - DISTRICT SCHOOLS			163,713	116,670	74,330	124,197	684,018	150,540	428,100	758,347	2,499,915			
DISTRICT OPERATED REGULAR PROGRAMS														
0721	OKALOOSA STEMM ACADEMY	40.00	1,441	1,027	654	1,093	6,021	1,325	3,768	6,675	22,004			
0791	ECCI - BEST CHANGE NORTH	-	-	-	-	-	-	-	-	-	-			
0811	SOUTHSHORE PRE-K	86.24	3,107	2,214	1,411	2,357	12,981	2,857	8,124	14,392	47,443			
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-			
9818	INFL. BALLETT	17.50	630	449	286	478	2,634	580	1,649	2,920	9,626			
9819	TEACHING ADJUDICATED YOUTH	9.87	356	253	161	270	1,486	327	930	1,647	5,430			
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS			5,594	3,943	2,512	4,198	23,122	5,089	14,471	25,634	84,503			
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS			169,247	120,613	76,842	128,395	707,140	155,629	442,571	783,981	2,584,418			
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS														
9810	GULF COAST YOUTH ACADEMY	25.82	930	663	422	706	3,886	855	2,432	4,309	14,203			
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	39.66	1,429	1,018	649	1,084	5,970	1,314	3,736	6,518	21,818			
9812	OKALOOSA YOUTH ACADEMY	35.73	1,287	917	584	976	5,378	1,184	3,366	5,963	19,655			
9813	OKALOOSA REGIONAL DETENTION CENTER	11.91	429	306	195	325	1,793	395	1,122	1,988	6,553			
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	18.82	678	483	308	514	2,833	623	1,773	3,141	10,353			
TOTAL - DISTRICT OPERATED DJJ PROGRAM			4,753	3,387	2,158	3,605	19,860	4,371	12,429	22,019	72,582			
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS			174,000	124,000	79,000	132,000	727,000	160,000	455,000	806,000	2,657,000			



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2013-2014
AS OF MAY 2013

On June 11, 2012, 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	\$ 332,549
Estimated District Cost - Medicaid Project 1084	<u>536,596</u>
Total Estimated District and School Costs	\$ 869,145
Estimated Cost of Full Service Schools	<u>-</u>
TOTAL ESTIMATED COST	<u>\$ 869,145</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 \$19.85 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;">\$19.85</td> <td style="text-align: center;">x</td> <td style="text-align: center;">391.48</td> <td style="text-align: center;">=</td> <td style="text-align: center;">\$7,769</td> </tr> </table>	<u>Per UFTE</u>		<u>UFTE</u>		<u>Medicaid</u>	\$19.85	x	391.48	=	\$7,769	<p><i>School's Portion of Nursing Contract Paid by Medicaid</i></p>
<u>Per UFTE</u>		<u>UFTE</u>		<u>Medicaid</u>							
\$19.85	x	391.48	=	\$7,769							

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	MEDICAID FUNDING PROJECT 1084 PER UFTE
			\$ 19.846

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	391.48	\$ 7,769
0041	BAKER SCHOOL	1,336.12	26,517
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	16,361
0082	MEIGS MIDDLE SCHOOL	531.23	10,543
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	17,257
0121	RUCKEL MIDDLE SCHOOL	948.23	18,819
0131	DESTIN ELEMENTARY SCHOOL	784.80	15,575
0151	EDGE ELEMENTARY SCHOOL	582.39	11,558
0161	EGLIN ELEMENTARY SCHOOL	526.47	10,448
0201	LAUREL HILL SCHOOL	426.63	8,467
0211	NICEVILLE HIGH SCHOOL	1,795.78	35,639
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	14,007
0241	SILVER SANDS SCHOOL	141.00	2,798
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	18,587
0271	PRYOR MIDDLE SCHOOL	622.93	12,363
0281	WRIGHT ELEMENTARY SCHOOL	575.26	11,417
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	11,506
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	12,068
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	11,960
0571	PLEW ELEMENTARY SCHOOL	686.54	13,625
0581	CHOCTAW HIGH SCHOOL	1,548.19	30,725
0601	CRESTVIEW HIGH SCHOOL	1,824.72	36,213
0621	KENWOOD ELEMENTARY SCHOOL	613.70	12,179
0631	FLOROSA ELEMENTARY SCHOOL	517.09	10,262
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	32,767
0651	BRUNER MIDDLE SCHOOL	792.85	15,735
0671	LEWIS K-8 SCHOOL	619.54	12,295
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	10,870
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	7,761
0731	WALKER ELEMENTARY SCHOOL	709.23	14,075
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	15,865
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	16,619
0761	DAVIDSON MIDDLE SCHOOL	901.00	17,881
0771	DESTIN MIDDLE SCHOOL	668.23	13,262
0801	RICHBOURG SCHOOL	54.99	1,091
TOTAL - DISTRICT SCHOOLS		26,951.77	534,884

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	168.00	N/A
0791	ECCI - BEST CHANCE NORTH	-	N/A
0811	SOUTHSIDE PRE-K	86.24	1,712
7001	K-12 FLORIDA VIRTUAL	-	N/A
7004	OKALOOSA ONLINE	-	N/A
9818	NWFL BALLET	149.70	N/A
9819	TEACHING ADJUDICATED YOUTH	28.87	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	1,712.00

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,384.58	536,596
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	N/A
9812	OKALOOSA YOUTH ACADEMY	90.89	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,688.00	\$ 536,596
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SAI - ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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.

Example: Edwins Elementary

School Attendance Officers

<u>School UFTE</u>		<u>Total UFTE</u>		<u>Percentage</u>		<u>Program Cost</u>		<u>Allocation</u>
391.48	/	26,951.77	=	1.45%	x	\$165,000	=	\$2,397

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 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 165,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	391.48	\$ 2,397
0041	BAKER SCHOOL	1,336.12	8,180
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	5,047
0082	MEIGS MIDDLE SCHOOL	531.23	3,252
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	5,323
0121	RUCKEL MIDDLE SCHOOL	948.23	5,805
0131	DESTIN ELEMENTARY SCHOOL	784.80	4,805
0151	EDGE ELEMENTARY SCHOOL	582.39	3,565
0161	EGLIN ELEMENTARY SCHOOL	526.47	3,223
0201	LAUREL HILL SCHOOL	426.63	2,612
0211	NICEVILLE HIGH SCHOOL	1,795.78	10,992
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	4,321
0241	SILVER SANDS SCHOOL	141.00	863
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	5,734
0271	PRYOR MIDDLE SCHOOL	622.93	3,814
0281	WRIGHT ELEMENTARY SCHOOL	575.26	3,522
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	3,549
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	3,723
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	3,689
0571	PLEW ELEMENTARY SCHOOL	686.54	4,203
0581	CHOCTAW HIGH SCHOOL	1,548.19	9,478
0601	CRESTVIEW HIGH SCHOOL	1,824.72	11,171
0621	KENWOOD ELEMENTARY SCHOOL	613.70	3,757
0631	FLOROSA ELEMENTARY SCHOOL	517.09	3,166
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	10,108
0651	BRUNER MIDDLE SCHOOL	792.85	4,854
0671	LEWIS K-8 SCHOOL	619.54	3,793
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	3,353
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	2,394
0731	WALKER ELEMENTARY SCHOOL	709.23	4,342
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	4,894
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	5,127
0761	DAVIDSON MIDDLE SCHOOL	901.00	5,516
0771	DESTIN MIDDLE SCHOOL	668.23	4,091
0801	RICHBOURG SCHOOL	54.99	337
TOTAL - DISTRICT SCHOOLS		26,951.77	165,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,951.77	165,000
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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	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		26,951.77	\$ 165,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2013-2014
AS OF MAY 2013

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 10.00 SROs plus 0.75 Lieutenant based on fiscal year 2012-2013 contract divided by 10.00 SROs

Note: In fiscal year 2012-2013, the Sheriff's Office provide three (3.00) SRO's at no cost to the District for a total of 13.00 SRO's.

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

<i>Example: Baker School</i>	<i>School Resource Officer</i>			
<u>Est. Cost</u>			<u>No. of</u>	
<u>10.00 SROs + 0.75 Lt.</u>	<u>Total SROs</u>	<u>Per SRO</u>	<u>School SROs</u>	<u>Allocation</u>
\$523,750 /	10.00 =	\$52,375 x	1.00 =	\$52,375

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 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 52,375	\$ -
0041	BAKER SCHOOL	1.00	52,375	52,375
0051	BOB SIKES ELEMENTARY SCHOOL	-	52,375	-
0082	MEIGS MIDDLE SCHOOL	1.00	52,375	52,375
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	52,375	52,375
0121	RUCKEL MIDDLE SCHOOL	1.00	52,375	52,375
0131	DESTIN ELEMENTARY SCHOOL	-	52,375	-
0151	EDGE ELEMENTARY SCHOOL	-	52,375	-
0161	EGLIN ELEMENTARY SCHOOL	-	52,375	-
0201	LAUREL HILL SCHOOL	1.00	52,375	52,375
0211	NICEVILLE HIGH SCHOOL	1.00	52,375	52,375
0222	NORTHWOOD ELEMENTARY SCHOOL	-	52,375	-
0241	SILVER SANDS SCHOOL	-	52,375	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	52,375	-
0271	PRYOR MIDDLE SCHOOL	1.00	52,375	52,375
0281	WRIGHT ELEMENTARY SCHOOL	-	52,375	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	52,375	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	52,375	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	52,375	-
0571	PLEW ELEMENTARY SCHOOL	-	52,375	-
0581	CHOCTAW HIGH SCHOOL	1.00	52,375	52,375
0601	CRESTVIEW HIGH SCHOOL	1.00	52,375	52,375
0621	KENWOOD ELEMENTARY SCHOOL	-	52,375	-
0631	FLOROSA ELEMENTARY SCHOOL	-	52,375	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	52,375	52,375
0651	BRUNER MIDDLE SCHOOL	-	52,375	-
0671	LEWIS K-8 SCHOOL	-	52,375	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	52,375	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	52,375	-
0731	WALKER ELEMENTARY SCHOOL	-	52,375	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	52,375	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	52,375	-
0761	DAVIDSON MIDDLE SCHOOL	-	52,375	-
0771	DESTIN MIDDLE SCHOOL	-	52,375	-
0801	RICHBOURG SCHOOL	-	52,375	-
TOTAL - DISTRICT SCHOOLS		10.00		523,750

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	-	52,375	-
0791	ECCI - BEST CHANCE NORTH	-	52,375	-
0811	SOUTHSIDE PRE-K	-	52,375	-
7001	K-12 FLORIDA VIRTUAL	-	52,375	-
7004	OKALOOSA ONLINE	-	52,375	-
9818	NWFL BALLET	-	52,375	-
9819	TEACHING ADJUDICATED YOUTH	-	52,375	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	10.00	523,750
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	52,375	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	52,375	-
9812	OKALOOSA YOUTH ACADEMY	-	52,375	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	52,375	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	52,375	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	10.00	\$ 523,750
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NOTES:

1. IN FISCAL YEAR 2012-2013, THE SHERIFF'S OFFICE PROVIDED THREE (3.00) SRO'S AT NO COST TO THE DISTRICT. THESE POSITIONS WERE ASSIGNED TO BRUNER, DAVIDSON, & DESTIN MIDDLE SCHOOLS. THESE SCHOOLS WILL RECEIVE SRO'S IN FISCAL YEAR 2013-2014.
2. THE UNIT COST IS A BLENDED COST OF 10.00 SRO'S AND 0.75 LIEUTENANT WHO ACTS AS A PROGRAM MANAGER.
3. THE LIEUTENANT IS NOT REFLECTED AT A PARTICULAR SCHOOL.



SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES
FISCAL YEAR 2013-2014
AS OF MAY 2013

Decentralized FTE Reserves consists of a revenue allocation and a site-specific reserve to absorb changes in FTE projections, Base Student Allocation, District Cost Differential, etc.

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 = \$1,600,060

Example: Edwins Elementary	Decentralized FTE Reserve
$\frac{\text{WFTE}}{429.06} \times \frac{\text{Per WFTE}}{\$54} = \frac{\text{Allocation}}{\$23,169}$	

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 2013-2014
AS OF MAY 2013**

TOTAL DECENTRALIZED FTE RESERVE	\$ 1,600,060
RESERVE PER WFTE - ALL SCHOOLS	\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2012-2013	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	429.06	\$ 23,169
0041	BAKER SCHOOL	1,397.57	75,469
0051	BOB SIKES ELEMENTARY SCHOOL	892.63	48,202
0082	MEIGS MIDDLE SCHOOL	531.84	28,719
0092	SHOAL RIVER MIDDLE SCHOOL	876.56	47,334
0121	RUCKEL MIDDLE SCHOOL	953.96	51,514
0131	DESTIN ELEMENTARY SCHOOL	866.80	46,807
0151	EDGE ELEMENTARY SCHOOL	632.51	34,156
0161	EGLIN ELEMENTARY SCHOOL	583.67	31,518
0201	LAUREL HILL SCHOOL	442.58	23,899
0211	NICEVILLE HIGH SCHOOL	1,816.10	98,069
0222	NORTHWOOD ELEMENTARY SCHOOL	790.33	42,678
0241	SILVER SANDS SCHOOL	564.45	30,480
0251	RIVERSIDE ELEMENTARY SCHOOL	1,017.26	54,932
0271	PRYOR MIDDLE SCHOOL	625.38	33,771
0281	WRIGHT ELEMENTARY SCHOOL	631.23	34,086
0431	SHALIMAR ELEMENTARY SCHOOL	631.46	34,099
0541	ELLIOTT PT. ELEMENTARY SCHOOL	670.29	36,196
0561	MARY ESTHER ELEMENTARY SCHOOL	656.84	35,469
0571	PLEW ELEMENTARY SCHOOL	742.54	40,097
0581	CHOCTAW HIGH SCHOOL	1,576.94	85,155
0601	CRESTVIEW HIGH SCHOOL	1,856.49	100,250
0621	KENWOOD ELEMENTARY SCHOOL	656.05	35,427
0631	FLOROSA ELEMENTARY SCHOOL	567.99	30,671
0641	FT. WALTON BEACH HIGH SCHOOL	1,672.06	90,291
0651	BRUNER MIDDLE SCHOOL	799.69	43,183
0671	LEWIS K-8 SCHOOL	652.93	35,258
0681	LONGWOOD ELEMENTARY SCHOOL	600.55	32,430
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	394.75	21,317
0731	WALKER ELEMENTARY SCHOOL	770.47	41,605
0741	BLUEWATER ELEMENTARY SCHOOL	863.14	46,610
0751	ANTIOCH ELEMENTARY SCHOOL	911.01	49,195
0761	DAVIDSON MIDDLE SCHOOL	913.27	49,317
0771	DESTIN MIDDLE SCHOOL	668.84	36,117
0801	RICHBOURG SCHOOL	215.94	11,661
TOTAL - DISTRICT SCHOOLS		28,873.18	1,559,151
DISTRICT OPERATED REGULAR PROGRAMS			
0721	OKALOOSA STEM ACADEMY	168.00	9,072
0791	ECCI - BEST CHANCE NORTH	-	-
0811	SOUTHSIDE PRE-K	99.46	5,371
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	155.45	8,394
9819	TEACHING ADJUDICATED YOUTH	29.19	1,576
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		452.10	24,413
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		29,325.28	1,583,564
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	74.49	4,022
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.88	3,234
9812	OKALOOSA YOUTH ACADEMY	91.50	4,941
9813	OKALOOSA REGIONAL DETENTION CENTER	26.10	1,409
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.52	2,890
TOTAL - DISTRICT OPERATED DJJ PROGRAM		305.49	16,496
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		29,630.77	\$ 1,600,060



SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2013-2014
AS OF MAY 2013

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
Wright Elementary	2178

Allocation Method: *A four-year average was calculated based on actual revenue for fiscal years 2009-2010 through 2011-2012 and estimated actual revenue for fiscal year 2012-2013. Fiscal year 2013-2014 budget was based on the lesser of the four-year average or fiscal year 2012-2013 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 2012-2013</u>	<u>Average & FY 2013</u>
\$671,509 /	4.00 =	\$168,000	\$173,000	\$168,000

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 2014 and adjustments made accordingly. A final adjustment to revenue will be made once June 2014 collections are complete. Any available funds in the project for your school at the end of fiscal year 2013-2014 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2012-2013
AS OF DECEMBER 31, 2012

CNTR	SCHOOL	REVENUE #	PROJECT #	A			B		C		D	E	F	G
				ACTUAL REVENUE COLLECTED			ESTIMATED ACTUAL		TOTAL SUM (A:D)	AVERAGE REVENUE THROUGH FY 2012-2013 (ROUNDED TO \$1,000) (E / 4)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2012-2013 Lesser of F & D			
				FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013							
				\$ 150,945	\$ 164,933	\$ 182,631	\$ 173,000	\$ 671,509	\$ 168,000	\$ 168,000				
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 157,012	\$ 173,374	\$ 167,205	\$ 171,000	\$ 668,591	\$ 167,000	\$ 167,000				
0151	EDGE ELEMENTARY	3476	2176	123,155	138,930	144,718	137,000	543,803	136,000	136,000				
0222	NORTHWOOD ELEMENTARY	3470	2170	147,058	126,219	137,574	182,000	592,851	148,000	148,000				
0251	RIVERSIDE ELEMENTARY	3468	2168	133,180	113,622	101,224	97,000	445,026	111,000	97,000				
0281	WRIGHT ELEMENTARY	3478	2178	206,323	240,555	234,177	222,000	903,055	226,000	222,000				
0571	PLEW ELEMENTARY	3477	2174	269,375	330,992	328,134	316,000	1,244,501	311,000	311,000				
0741	BLUEWATER ELEMENTARY	3475	2175	193,120	164,363	177,083	182,000	716,566	179,000	179,000				
0751	ANTIOCH ELEMENTARY	3469	2179	\$ 1,380,168	\$ 1,452,988	\$ 1,472,746	\$ 1,480,000	\$ 5,785,902	\$ 1,446,000	\$ 1,428,000				
	TOTAL													

Notes:

1. FY 2012-2013 Revenue estimate based on collections received as of December 31, 2012.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2013-2014
AS OF MAY 2013

Information provided by Curriculum, Instruction, & Assessment Department.

Project Number: 4401

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 4401
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	\$ 173,460	\$ 2,646	\$ 176,106
0041	BAKER SCHOOL	213,237	3,483	216,720
0051	BOB SIKES ELEMENTARY SCHOOL	235,950	3,861	239,811
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	79,060	1,206	80,266
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	229,767	3,753	233,520
0241	SILVER SANDS SCHOOL	13,775	225	14,000
0251	RIVERSIDE ELEMENTARY SCHOOL	301,400	4,932	306,332
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	289,690	4,419	294,109
0431	SHALIMAR ELEMENTARY SCHOOL	229,510	3,501	233,011
0541	ELLIOTT PT. ELEMENTARY SCHOOL	258,420	3,942	262,362
0561	MARY ESTHER ELEMENTARY SCHOOL	230,100	3,510	233,610
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	187,000	3,060	190,060
0631	FLOROSA ELEMENTARY SCHOOL	146,850	2,403	149,253
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	248,980	3,798	252,778
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-
0731	WALKER ELEMENTARY SCHOOL	222,750	3,645	226,395
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	7,163	117	7,280
TOTAL - DISTRICT SCHOOLS		3,067,112	48,501	3,115,613

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		3,067,112	48,501	3,115,613
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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	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

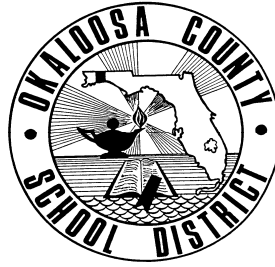
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		\$ 3,067,112	\$ 48,501	\$ 3,115,613
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SCHOOL DISTRICT OF OKALOOSA COUNTY

SUPERINTENDENT OF SCHOOLS
MARY BETH JACKSON

ATTORNEY TO THE BOARD
C. JEFFREY McINNIS, Esq.



BOARD MEMBERS
DEWEY DESTIN
CINDY FRAKES
CATHY THIGPEN
MELISSA THRUSH
RODNEY L. WALKER

TO: Title I Principals
FROM: Joan Pickard, Title I Specialist
RE: Title I Budget for 2013-2014
DATE: May 9, 2013

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 send 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 301-3008 for further assistance throughout this process.

**PERTINENT INFORMATION REGARDING YOUR
2013-2014 TITLE I ALLOCATION**

1.	Allocation to Schools and Other Cost Centers: Allocations have been made to seventeen (17) elementary schools based on free and reduced lunch data. A district budget for Title I is under Cost Center 9017.
2.	Allocation for Department Budget: Allocations in the district budget are under Project Number 4401 and include Student Services (Function 5100), Exceptional Student Services (Function 5200), Pre-K (Function 5500), Parent Involvement (Function 6150), Instructional Media Services (6200), Administration (Function 6300), Staff Development (Function 6400), Indirect Cost (Function 7200) and Bus Drivers (Function 7800).
3.	Methodology Used to Allocate Funds: The Title I district office determines eligibility and allocation of funds to Title I schools based on the density of poverty within schools as demonstrated by free-reduced lunch participants using the following procedure: <ul style="list-style-type: none"> • date-certain is used to determine enrollment and free-reduced lunch participants; • free-reduced participation percentages are then calculated for schools and the district; • Title I schools are selected based on free-reduced data; • per pupil allocations are assigned to Title I schools; • allocations of funds are then based on the free-reduced enrollment multiplied by the school's per pupil allocation
4.	If and When Allocation to Schools, Cost Centers and Department Will Change: Each year's Title I district application process requires a new calculation of the February date-certain free lunch data in order to determine eligibility and school allocations. Each year's preliminary allocation is received from the state in late-April/May. <i>The preliminary allocation to schools is subject to change.</i>
5.	Contacts for Answering Questions: Joan Pickard, Title I Program Specialist, Kelli Williams, Bookkeeper. (301-3008)
6.	Last Day to Encumber and Make Payment: The last day to encumber (obligate) funds for 2013-2014 school year is June 30, 2014 ; all purchases must be received and payments made by June 30, 2014 . Last Day to make a Visa purchase: May 30, 2014 (<i>dates subject to change</i>).
7.	Who Recommends Personnel Paid from Project: Principals recommend personnel within their schools. These positions must be <u>supplemental</u> and target the indicators that made your school low performing, i.e., reading, math, etc. The Title I Specialist recommends personnel at the district level.
8.	Guidelines for Appropriate, Qualified Expenditures: (Please see Title I Administrator/Teacher Handbook for Okaloosa District Schools .) In all cases, Title I funds must be used to supplement services to eligible students, rather than supplanting other state or district services. In "School-wide Projects," funds may be used more flexibly along with other sources to look comprehensively at the <u>whole school</u> in order to upgrade the overall academic program through the development and implementation of: <ul style="list-style-type: none"> ✓ best practice school reform strategies; ✓ research-based instructional programs; ✓ high quality staff development; ✓ increased parent involvement; and, ✓ intensive assistance to students who experience difficulty mastering the Sunshine State Standards.
9.	Parent Involvement: Each school's budget reflects an allocation for Parental Involvement. This expenditure is strictly for parent involvement activities and may not be used for another function. (No budget may be approved without this.)
10.	Reserves for steps/raises: The calculation for any required set-aside for steps and raises will be automatically calculated and listed as a line item on your salary menu.
11.	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 States Standards. Strategies such as extended day and/or extended year, substantial and meaningful opportunities for parents to participate in the education of their children, and interventions and programs that reflect scientifically-based research must be carefully planned and implemented. Highest-risk students must have access to basic instruction at their instructional level, as well as supplemental support through in-class models rather than pull-out.
12.	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.
13.	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.
14.	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 Joan Pickard (301-3008) for further assistance and ideas.
15.	School-wide Projects: School-wide projects for 2013-2014 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.
16.	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).
17.	Process for Submitting all Other Compensation requests (MIS 3180): <i>All requests for payment of Other Comp with Title I Funds must be submitted to the Title I office for approval.</i> Other Comp for extended day tutoring will be compiled by the Title I office after attendance sheets are submitted. Forms will be returned to schools for appropriate signatures before being sent to payroll. Schools wishing to compile their own other comp must submit the forms with matching attendance sheets with hours and times to Title I who, after review and approval, will forward them on to payroll.
18.	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 send to finance. Finance will then forward the Title I information to the Title I office.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II - PART A
FISCAL YEAR 2013-2014
AS OF MAY 2013

Title II - Part A funds are targeted to provide ongoing embedded professional development support for schools through Instructional Coaches. All Title II funds will be expended to provide partial support for the Instructional Coach program in personnel and other associated costs. Title II - Part A, in conjunction with the state categorical program "Reading Instruction" and Class Size Reduction flexible funding (CSR - Instructional Coaches) will place full or part-time Instructional Coaches in elementary, middle, and high schools. The embedded professional development activities provided by the Instructional 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: 4405

Allocation Method: 50% or 100% Instructional Coach Unit for each elementary, middle and high school based on need

Allocation Amount: 50% or 100% Instructional Coach Position Multiplied by
 Average Salary for Instructional Coach Unit
 FY 2013-2014 Average Instructional Coach Salary = \$69,900

<i>Example: Edwins Elementary</i>	<i>Reading Instruction</i>
<u>Units</u> 1.00 x	<u>Average Salary</u> \$69,900 =
	<u>Allocation</u> \$69,900

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Title II - Part A - Instructional Coaches - Project 4405. Finance has already entered the estimated number of Instructional Coach units allocated to each school. The District will fill these positions.

Instructional Coaches will be funded from Title II - Part A and Reading Instruction. Please see Reading Instruction (Project 6123) in the Budget Manual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 6123	PROJECT 4405	TOTAL ALLOCATION
		CSR - INSTRUCTIONAL COACHES	READING INSTRUCTION	TITLE II - PART A	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 34,950	\$ -	\$ 69,900	\$ 104,850
0041	BAKER SCHOOL	104,850	-	-	104,850
0051	BOB SIKES ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0082	MEIGS MIDDLE SCHOOL	-	34,950	-	34,950
0092	SHOAL RIVER MIDDLE SCHOOL	34,950	34,950	-	69,900
0121	RUCKEL MIDDLE SCHOOL	-	34,950	-	34,950
0131	DESTIN ELEMENTARY SCHOOL	-	-	34,950	34,950
0151	EDGE ELEMENTARY SCHOOL	-	-	34,950	34,950
0161	EGLIN ELEMENTARY SCHOOL	-	-	34,950	34,950
0201	LAUREL HILL SCHOOL	34,950	69,900	-	104,850
0211	NICEVILLE HIGH SCHOOL	34,950	-	-	34,950
0222	NORTHWOOD ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0271	PRYOR MIDDLE SCHOOL	-	69,900	-	69,900
0281	WRIGHT ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0431	SHALIMAR ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0541	ELLIOTT PT. ELEMENTARY SCHOOL	34,950	-	69,900	104,850
0561	MARY ESTHER ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0571	PLEW ELEMENTARY SCHOOL	-	-	34,950	34,950
0581	CHOCTAW HIGH SCHOOL	34,950	-	-	34,950
0601	CRESTVIEW HIGH SCHOOL	139,800	-	-	139,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	34,950	34,950
0631	FLOROSA ELEMENTARY SCHOOL	34,950	-	34,950	69,900
0641	FT. WALTON BEACH HIGH SCHOOL	34,950	-	-	34,950
0651	BRUNER MIDDLE SCHOOL	34,950	69,900	-	104,850
0671	LEWIS K-8 SCHOOL	34,950	-	-	34,950
0681	LONGWOOD ELEMENTARY SCHOOL	34,950	69,900	-	104,850
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	34,950	34,950
0741	BLUEWATER ELEMENTARY SCHOOL	-	34,950	-	34,950
0751	ANTIOCH ELEMENTARY SCHOOL	-	34,950	-	34,950
0761	DAVIDSON MIDDLE SCHOOL	-	34,950	-	34,950
0771	DESTIN MIDDLE SCHOOL	-	34,950	-	34,950
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		838,800	524,250	664,050	2,027,100

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		838,800	524,250	664,050	2,027,100
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 838,800	\$ 524,250	\$ 664,050	\$ 2,027,100
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 4405
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 69,900	\$ 69,900
0041	BAKER SCHOOL	-	69,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	69,900	34,950
0082	MEIGS MIDDLE SCHOOL	-	69,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	69,900	-
0121	RUCKEL MIDDLE SCHOOL	-	69,900	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	69,900	34,950
0151	EDGE ELEMENTARY SCHOOL	0.50	69,900	34,950
0161	EGLIN ELEMENTARY SCHOOL	0.50	69,900	34,950
0201	LAUREL HILL SCHOOL	-	69,900	-
0211	NICEVILLE HIGH SCHOOL	-	69,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	69,900	34,950
0241	SILVER SANDS SCHOOL	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	69,900	34,950
0271	PRYOR MIDDLE SCHOOL	-	69,900	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	69,900	69,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	69,900	69,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	69,900	69,900
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	69,900	34,950
0571	PLEW ELEMENTARY SCHOOL	0.50	69,900	34,950
0581	CHOCTAW HIGH SCHOOL	-	69,900	-
0601	CRESTVIEW HIGH SCHOOL	-	69,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	69,900	34,950
0631	FLOROSA ELEMENTARY SCHOOL	0.50	69,900	34,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	69,900	-
0651	BRUNER MIDDLE SCHOOL	-	69,900	-
0671	LEWIS K-8 SCHOOL	-	69,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	69,900	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	0.50	69,900	34,950
0741	BLUEWATER ELEMENTARY SCHOOL	-	69,900	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	69,900	-
0761	DAVIDSON MIDDLE SCHOOL	-	69,900	-
0771	DESTIN MIDDLE SCHOOL	-	69,900	-
0801	RICHBOURG SCHOOL	-	69,900	-
TOTAL - DISTRICT SCHOOLS		9.50		664,050

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	69,900	-
0791	ECCI - BEST CHANCE NORTH	-	69,900	-
0811	SOUTHSIDE PRE-K	-	69,900	-
7001	K-12 FLORIDA VIRTUAL	-	69,900	-
7004	OKALOOSA ONLINE	-	69,900	-
9818	NWFL BALLET	-	69,900	-
9819	TEACHING ADJUDICATED YOUTH	-	69,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	9.50	664,050
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	69,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	69,900	-
9812	OKALOOSA YOUTH ACADEMY	-	69,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	69,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	69,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	9.50	\$ 664,050
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SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2013-2014
AS OF MAY 2013

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: 4475

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 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 157,798	\$ 16,920	\$ 174,718
0041	BAKER SCHOOL	209,563	33,840	243,403
0051	BOB SIKES ELEMENTARY SCHOOL	63,466	16,920	80,386
0082	MEIGS MIDDLE SCHOOL	50,416	16,920	67,336
0092	SHOAL RIVER MIDDLE SCHOOL	49,409	16,920	66,329
0121	RUCKEL MIDDLE SCHOOL	20,316	16,920	37,236
0131	DESTIN ELEMENTARY SCHOOL	-	16,920	16,920
0151	EDGE ELEMENTARY SCHOOL	52,095	16,920	69,015
0161	EGLIN ELEMENTARY SCHOOL	213	16,920	17,133
0201	LAUREL HILL SCHOOL	53,938	16,920	70,858
0211	NICEVILLE HIGH SCHOOL	103,900	33,840	137,740
0222	NORTHWOOD ELEMENTARY SCHOOL	178,731	33,840	212,571
0241	SILVER SANDS SCHOOL	642,834	33,840	676,674
0251	RIVERSIDE ELEMENTARY SCHOOL	7,457	16,920	24,377
0271	PRYOR MIDDLE SCHOOL	-	33,840	33,840
0281	WRIGHT ELEMENTARY SCHOOL	139,073	16,920	155,993
0431	SHALIMAR ELEMENTARY SCHOOL	55,061	16,920	71,981
0541	ELLIOTT PT. ELEMENTARY SCHOOL	132,703	33,840	166,543
0561	MARY ESTHER ELEMENTARY SCHOOL	51,308	16,920	68,228
0571	PLEW ELEMENTARY SCHOOL	29,475	16,920	46,395
0581	CHOCTAW HIGH SCHOOL	71,600	33,840	105,440
0601	CRESTVIEW HIGH SCHOOL	110,900	33,840	144,740
0621	KENWOOD ELEMENTARY SCHOOL	290,343	33,840	324,183
0631	FLOROSA ELEMENTARY SCHOOL	197,946	33,840	231,786
0641	FT. WALTON BEACH HIGH SCHOOL	32,300	33,840	66,140
0651	BRUNER MIDDLE SCHOOL	61,896	33,840	95,736
0671	LEWIS K-8 SCHOOL	664,748	33,840	698,588
0681	LONGWOOD ELEMENTARY SCHOOL	281,099	33,840	314,939
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	16,920	16,920
0731	WALKER ELEMENTARY SCHOOL	122,863	33,840	156,703
0741	BLUEWATER ELEMENTARY SCHOOL	49,690	16,920	66,610
0751	ANTIOCH ELEMENTARY SCHOOL	837	16,920	17,757
0761	DAVIDSON MIDDLE SCHOOL	107,924	16,920	124,844
0771	DESTIN MIDDLE SCHOOL	-	16,920	16,920
0801	RICHBOURG SCHOOL	293,946	33,840	327,786
TOTAL - DISTRICT SCHOOLS		4,283,848	862,920	5,146,768

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-
0811	SOUTHSIDE PRE-K	328,572	33,840	362,412
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		328,572	33,840	362,412

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,612,420	896,760	5,509,180
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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	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 4,612,420	\$ 896,760	\$ 5,509,180
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA SUPPLEMENT CALCULATION - SUMMARY
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	\$ 283,202	\$ 441,000	\$ (157,798)	\$ 157,624	\$ 174	\$ 157,798	\$ -	\$ 157,798
0041	BAKER SCHOOL	309,237	454,200	(144,963)	144,800	163	144,963	64,600	209,563
0051	BOB SIKES ELEMENTARY SCHOOL	215,634	279,100	(63,466)	63,308	158	63,466	-	63,466
0082	MEIGS MIDDLE SCHOOL	85,884	136,300	(50,416)	49,850	566	50,416	-	50,416
0092	SHOAL RIVER MIDDLE SCHOOL	236,191	285,600	(49,409)	49,096	313	49,409	-	49,409
0121	RUCKEL MIDDLE SCHOOL	90,184	110,500	(20,316)	20,150	166	20,316	-	20,316
0131	DESTIN ELEMENTARY SCHOOL	191,783	181,800	9,983	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	102,130	154,225	(52,095)	51,525	570	52,095	-	52,095
0161	EGLIN ELEMENTARY SCHOOL	162,087	162,300	(213)	-	213	213	-	213
0201	LAUREL HILL SCHOOL	82,162	136,100	(53,938)	53,618	320	53,938	-	53,938
0211	NICEVILLE HIGH SCHOOL	279,496	207,800	71,696	-	-	-	103,900	103,900
0222	NORTHWOOD ELEMENTARY SCHOOL	495,869	610,000	(114,131)	114,019	112	114,131	64,600	178,731
0241	SILVER SANDS SCHOOL	1,700,533	2,142,567	(442,034)	441,864	170	442,034	200,800	642,834
0251	RIVERSIDE ELEMENTARY SCHOOL	174,343	181,800	(7,457)	7,429	28	7,457	-	7,457
0271	PRYOR MIDDLE SCHOOL	189,792	175,300	14,492	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	88,227	227,300	(139,073)	138,900	173	139,073	-	139,073
0431	SHALIMAR ELEMENTARY SCHOOL	126,739	181,800	(55,061)	55,050	11	55,061	-	55,061
0541	ELLIOTT PT. ELEMENTARY SCHOOL	275,997	376,400	(100,403)	100,150	253	100,403	32,300	132,703
0561	MARY ESTHER ELEMENTARY SCHOOL	227,792	279,100	(51,308)	51,034	274	51,308	-	51,308
0571	PLEW ELEMENTARY SCHOOL	245,968	173,725	72,243	-	-	-	29,475	29,475
0581	CHOCTAW HIGH SCHOOL	427,697	337,800	89,897	-	-	-	71,600	71,600
0601	CRESTVIEW HIGH SCHOOL	728,254	662,000	66,254	-	-	-	110,900	110,900
0621	KENWOOD ELEMENTARY SCHOOL	325,957	584,000	(258,043)	257,700	343	258,043	32,300	290,343
0631	FLOROSA ELEMENTARY SCHOOL	191,454	389,400	(197,946)	197,650	296	197,946	-	197,946
0641	FT. WALTON BEACH HIGH SCHOOL	477,257	272,600	204,657	-	-	-	32,300	32,300
0651	BRUNER MIDDLE SCHOOL	321,004	382,900	(61,896)	61,693	203	61,896	-	61,896
0671	LEWIS K-8 SCHOOL	433,952	798,300	(364,348)	364,100	248	364,348	300,400	664,748
0681	LONGWOOD ELEMENTARY SCHOOL	192,601	473,700	(281,099)	280,650	449	281,099	-	281,099
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	92,974	65,000	27,974	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	331,137	389,400	(58,263)	58,140	123	58,263	64,600	122,863
0741	BLUEWATER ELEMENTARY SCHOOL	151,410	168,800	(17,390)	17,119	271	17,390	32,300	49,690
0751	ANTIOCH ELEMENTARY SCHOOL	90,163	91,000	(837)	650	187	837	-	837
0761	DAVIDSON MIDDLE SCHOOL	436,876	480,200	(43,324)	43,282	42	43,324	64,600	107,924
0771	DESTIN MIDDLE SCHOOL	70,232	58,500	11,732	-	-	-	-	-
0801	RICHBOURG SCHOOL	690,054	887,100	(197,046)	197,030	16	197,046	96,900	293,946
TOTAL - DISTRICT SCHOOLS		10,524,272	12,937,617	(2,413,345)	2,976,431	5,842	2,982,273	1,301,575	4,283,848
DISTRICT OPERATED REGULAR PROGRAMS									
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	625,128	953,700	(328,572)	328,400	172	328,572	-	328,572
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		625,128	953,700	(328,572)	328,400	172	328,572	-	328,572
TOTAL - DISTRICT SCHOOLS & REGULAR PROGRAMS		11,149,400	13,891,317	(2,741,917)	3,304,831	6,014	3,310,845	1,301,575	4,612,420
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	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED PROGRAMS FOR DJJ		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 11,149,400	\$ 13,891,317	\$ (2,741,917)	\$ 3,304,831	\$ 6,014	\$ 3,310,845	\$ 1,301,575	\$ 4,612,420

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - ENTITLEMENT - PROJECT 3475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2013-2014
 AS OF MAY 2013**

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	\$ 75,200	\$ 16,920
0041	BAKER SCHOOL	0.450	75,200	33,840
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	75,200	16,920
0082	MEIGS MIDDLE SCHOOL	0.225	75,200	16,920
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	75,200	16,920
0121	RUCKEL MIDDLE SCHOOL	0.225	75,200	16,920
0131	DESTIN ELEMENTARY SCHOOL	0.225	75,200	16,920
0151	EDGE ELEMENTARY SCHOOL	0.225	75,200	16,920
0161	EGLIN ELEMENTARY SCHOOL	0.225	75,200	16,920
0201	LAUREL HILL SCHOOL	0.225	75,200	16,920
0211	NICEVILLE HIGH SCHOOL	0.450	75,200	33,840
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	75,200	33,840
0241	SILVER SANDS SCHOOL	0.450	75,200	33,840
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	75,200	16,920
0271	PRYOR MIDDLE SCHOOL	0.450	75,200	33,840
0281	WRIGHT ELEMENTARY SCHOOL	0.225	75,200	16,920
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	75,200	16,920
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	75,200	33,840
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	75,200	16,920
0571	PLEW ELEMENTARY SCHOOL	0.225	75,200	16,920
0581	CHOCTAW HIGH SCHOOL	0.450	75,200	33,840
0601	CRESTVIEW HIGH SCHOOL	0.450	75,200	33,840
0621	KENWOOD ELEMENTARY SCHOOL	0.450	75,200	33,840
0631	FLOROSA ELEMENTARY SCHOOL	0.450	75,200	33,840
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	75,200	33,840
0651	BRUNER MIDDLE SCHOOL	0.450	75,200	33,840
0671	LEWIS K-8 SCHOOL	0.450	75,200	33,840
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	75,200	33,840
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.225	75,200	16,920
0731	WALKER ELEMENTARY SCHOOL	0.450	75,200	33,840
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	75,200	16,920
0751	ANTIOCH ELEMENTARY SCHOOL	0.225	75,200	16,920
0761	DAVIDSON MIDDLE SCHOOL	0.225	75,200	16,920
0771	DESTIN MIDDLE SCHOOL	0.225	75,200	16,920
0801	RICHBOURG SCHOOL	0.450	75,200	33,840
TOTAL - DISTRICT SCHOOLS		11.475		862,920

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	75,200	-
0791	ECCI - BEST CHANCE NORTH	-	75,200	-
0811	SOUTHSIDE PRE-K	0.450	75,200	33,840
7001	K-12 FLORIDA VIRTUAL	-	75,200	-
7004	OKALOOSA ONLINE	-	75,200	-
9818	NWFL BALLET	-	75,200	-
9819	TEACHING ADJUDICATED YOUTH	-	75,200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		0.450		33,840

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	11.925	896,760
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

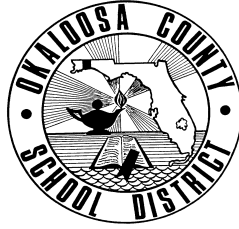
9810	GULF COAST YOUTH ACADEMY	-	75,200	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	75,200	-
9812	OKALOOSA YOUTH ACADEMY	-	75,200	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	75,200	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	75,200	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	11.925	\$ 896,760
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SCHOOL DISTRICT OF OKALOOSA COUNTY

SUPERINTENDENT OF SCHOOLS
MARY BETH JACKSON

ATTORNEY TO THE BOARD
C. JEFFREY McINNIS



BOARD MEMBERS
DEWEY DESTIN
CINDY FRAKES
CATHY THIGPEN
MELISSA THRUSH
RODNEY L. WALKER

Office of Exceptional Student Education

TO: School Principals

FROM: Melody Sommer^{MS}
Program Director, Exceptional Student Education

DATE: May 6, 2013

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 2013-14 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. I emailed you the cover sheet of the ESE Projections specific to your school with my recommendations for units/personnel on February 25, 2013.

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 the Finance Department. 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 833-3164.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICE PLAN
SCHOOL ASSESSMENT/COST
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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 was 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 2013-2014 custodial services assessment rate per custodial services square foot will be the same amount that was charged in fiscal year 2012-2013 with a continued 3.3165% reduction.

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, VPK - Year Long - Project 0132, and Utilities/Custodial - Other Facilities - Project 0011. Projects 5110, 0132, and 0011 will be charged for the services, and the corresponding negative expenditure will be posted to Custodial Services - Project 2011, thereby increasing the available funds in Project 2011.

Assessment Method: Same as FY 2012-2013

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 2013-2014
AS OF MAY 2013

Revised
5/13/13

COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	FY 2013-2014 ASSESSMENT BASED ON SMOOTHED CUSTODIAL SERVICES SQ. FT.	FY 2013-2014 CUSTODIAL SERVICE FINAL ASSESSMENT (REDUCED BY 3.3165%)
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DISTRICT SCHOOLS

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

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	23,050	42,412	41,005
0791	ECCI - BEST CHANCE NORTH	N/A	-	-
0811	SOUTHSIDE PRE-K D	11,637	21,412	20,702
7001	K-12 FLORIDA VIRTUAL	N/A	-	-
7004	OKALOOSA ONLINE	N/A	-	-
9818	NWFL BALLET	N/A	-	-
9819	TEACHING ADJUDICATED YOUTH	N/A	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		34,687	63,824	61,707

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,537,575	5,117,511	4,947,788
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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	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		3,537,575	\$ 5,117,511	\$ 4,947,788
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CUSTODIAL SERVICES PAID BY PROJECTS:

0701	CHOICE HS/WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	117,204	113,317
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	16,992	16,429
0811	VPK - YEAR LONG - PROJECT 0132	5,595	10,295	9,954
0811	VPK/TITLE I - PROJECT 0011	5,147	9,470	9,156

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		3,621,250	\$ 5,271,472	\$ 5,096,644
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NOTES:

1. CUSTODIAL ASSESSMENT 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 2013-2014
AS OF MAY 2013**

On June 11, 2012, 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 2013-2014. For planning purposes, the fiscal year 2012-2013 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	\$ 332,549
Estimated District Cost - Medicaid Project 1084		536,596
Total Estimated District and School Costs	\$	869,145
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	869,145

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

Assessment Amount: \$15 X School Adjusted Projected UFTE

<p>Example: Edwins Elementary</p>	<p style="text-align: center;"><i>School's Portion of Health Care Service Contract</i></p>
<p><u>Per UFTE</u> \$15.00 x</p>	<p><u>UFTE</u> 391.48 =</p>
	<p><u>Discretionary</u> \$5,872</p>

For the initial budget process, your school's assessment for the nursing contract will be placed on your school's Discretionary MIS 3149 Budget Detail Form in the following account strip:

Fund	Function	Object	Cost Center	Project
1010	6130	0310	Center	NA

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - SCHOOL ASSESSMENT/COST
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A ADJUSTED PROJECTED UFE FY 2012-2013	B UFE 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	391.48	5,872	5,872	10,707.00	16,579.00	14,144.00	20,016.00
0041	BAKER SCHOOL	1,336.12	20,042	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	12,366	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0082	MEIGS MIDDLE SCHOOL	531.23	7,968	7,968	10,707.00	18,675.00	14,144.00	22,112.00
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	13,043	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0121	RUCKEL MIDDLE SCHOOL	948.23	14,223	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0131	DESTIN ELEMENTARY SCHOOL	784.80	11,772	11,772	10,707.00	22,479.00	14,144.00	25,916.00
0151	EDGE ELEMENTARY SCHOOL	582.39	8,736	8,736	10,707.00	19,443.00	14,144.00	22,880.00
0161	EGLIN ELEMENTARY SCHOOL	526.47	7,897	7,897	10,707.00	18,604.00	14,144.00	22,041.00
0201	LAUREL HILL SCHOOL	426.63	6,399	6,399	10,707.00	17,106.00	14,144.00	20,543.00
0211	NICEVILLE HIGH SCHOOL	1,795.78	26,937	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	10,587	10,587	10,707.00	21,294.00	14,144.00	24,731.00
0241	SILVER SANDS SCHOOL	141.00	2,115	2,115	N/A	-	-	-
0241	SILVER SANDS SCHOOL	141.00	2,115	2,115	10,707.00	12,822.00	14,144.00	16,259.00
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	14,048	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0271	PRYOR MIDDLE SCHOOL	622.93	9,344	9,344	10,707.00	20,051.00	14,144.00	23,488.00
0281	WRIGHT ELEMENTARY SCHOOL	575.26	8,629	8,629	10,707.00	19,336.00	14,144.00	22,773.00
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	8,697	8,697	10,707.00	19,404.00	14,144.00	22,841.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	9,122	9,122	10,707.00	19,829.00	14,144.00	23,266.00
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	9,039	9,039	10,707.00	19,746.00	14,144.00	23,183.00
0571	PLEW ELEMENTARY SCHOOL	686.54	10,298	10,298	10,707.00	21,005.00	14,144.00	24,442.00
0581	CHOCTAW HIGH SCHOOL	1,548.19	23,223	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0601	CRESTVIEW HIGH SCHOOL	1,824.72	27,371	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0621	KENWOOD ELEMENTARY SCHOOL	613.70	9,206	9,206	10,707.00	19,913.00	14,144.00	23,350.00
0631	FLOROSA ELEMENTARY SCHOOL	517.09	7,756	7,756	10,707.00	18,463.00	14,144.00	21,900.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	24,766	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0651	BRUNER MIDDLE SCHOOL	792.85	11,893	11,893	10,707.00	22,600.00	14,144.00	26,037.00
0671	LEWIS K-8 SCHOOL	619.54	9,293	9,293	N/A	-	3,437.00	12,730.00
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	8,216	8,216	10,707.00	18,923.00	14,144.00	22,360.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	709.23	10,638	10,637	10,707.00	21,344.00	14,144.00	24,781.00
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	11,991	11,991	10,707.00	22,698.00	14,144.00	26,135.00
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	12,561	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0761	DAVIDSON MIDDLE SCHOOL	901.00	13,515	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0771	DESTIN MIDDLE SCHOOL	668.23	10,023	10,023	10,707.00	20,730.00	14,144.00	24,167.00
0801	RICHBOURG SCHOOL	54.99	825	825	N/A	-	-	-
0801	RICHBOURG SCHOOL	54.99	825	825	10,707.00	11,532.00	14,144.00	14,969.00
0811	SOUTHSIDE PRE-K D	86.24	1,294	1,294	10,707.00	12,001.00	14,144.00	15,438.00
TOTAL - DISTRICT SCHOOLS		27,234.00	\$ 402,645	\$ 332,549	\$ 364,038.00	\$ 684,354.00	\$ 484,333.00	\$ 813,942.00

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. Schools highlighted in green will be allocated a LPN position as part of the District contract; therefore, those schools will not have a buy up option for LPN.
3. 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 2013-2014

CENTER # 1234

SCHOOL: SAMPLE SCHOOL

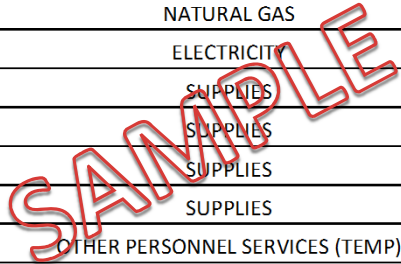
PROJECT #: _____

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 2013-2014

1234 SAMPLE SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Administrative Positions:				
31000	Principal - Elementary	-	115,900	-
31020	Principal - Middle	-	122,300	-
31040	Principal - High	-	135,100	-
31080	Principal - K-12 (900+ Students)	-	132,100	-
31080	Principal - K-12 (1-900 Students)	-	122,300	-
31090	Principal - ESE School	-	115,900	-
31050	Principal - CHOICE High School & Vocational Center	-	122,300	-
36100	Director - DJJ and NWFL Ballet	-	127,100	-
31220	Assistant Principal I	-	109,400	-
31240	Assistant Principal II	-	93,500	-
31220	Assistant Principal II - 10 Month	-	79,000	-
31280	Assistant Principal II - K-12	-	91,300	-
36---	Specialist - Pre-K D/VPK	-	93,500	-
-----	Administrative - Other:	-	-	-
(1) Total Administrative Salaries:				-
Basic Instructional Positions:				
10060	Teacher - Kindergarten	-	65,000	-
10100	Teacher - First Grade	-	65,000	-
10120	Teacher - Second Grade	-	65,000	-
10140	Teacher - Third Grade	-	65,000	-
10160	Teacher - Fourth Grade	-	65,000	-
10180	Teacher - Fifth Grade	-	65,000	-
10220	Teacher - Elementary PE	-	65,000	-
10260	Teacher - Elementary Music and/or Art	-	65,000	-
10360	Teacher - Elementary Remediation	-	65,000	-
1----	Teacher - Grades 6-8	-	65,000	-
1----	Teacher - Grades 9-12	-	65,000	-
1----	Teacher - Vocational - 10 Month	-	65,000	-
1----	Teacher - Vocational - 12 Month	-	76,600	-
1----	Teacher - Dropout Prevention	-	65,000	-
19080	Teacher - ESOL	-	65,000	-
1----	Teacher - Less than 3.75 Hours	-	7,800	-
1----	Teacher - Vocational - Less than 3.75 Hours	-	7,800	-
12160	Teacher - ROTC - 12 Month	-	81,800	-
12160	Teacher - ROTC - 10 Month	-	68,600	-
1----	Teacher - 12 Month	-	76,600	-
12501	Teacher - Hourly	-	37	-
12501	Teacher - Vocational - Hourly	-	37	-
1----	Teacher - DJJ - 10 Month	-	64,700	-
1----	Teacher - DJJ Vocational - 10 Month	-	64,700	-
1----	Teacher - DJJ - 12 Month	-	111,600	-
1----	Teacher - Other:	-	65,000	-
1----	Teacher - Other:	-	65,000	-
(2) Total Basic Instructional Salaries:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2013-2014

1234 SAMPLE SCHOOL		# Positions	Average Salary & Benefits	Total Cost
ESE Instructional Positions:				
16640	Teacher - Speech	-	65,000	-
16---	Teacher - ESE (Non-Gifted)	-	65,000	-
1----	Teacher - ESE (Non-Gifted) - Less than 3.75 Hours	-	7,800	-
12501	Teacher - Hourly - ESE (Non-Gifted)	-	37	-
16---	Teacher - ESE (Gifted)	-	65,000	-
1----	Teacher - ESE (Gifted) - Less than 3.75 Hours	-	7,800	-
12501	Teacher - Hourly - ESE (Gifted)	-	37	-
16---	Teacher - ESE - Other:	-	65,000	-
(3) Total ESE Instructional Salaries:				-
Instructional Support Positions:				
73024	Athletic Director - 12 Month	-	115,800	-
13900	Band Director - High - 12 Month	-	108,100	-
13900	Band Director (K-12) - 12 Month	-	101,500	-
13800	Band Director - Middle - 10 Month	-	65,000	-
180--	Guidance Counselor - 10 Month	-	77,700	-
180--	Guidance Counselor - 12 Month	-	91,900	-
14000	Instructional Coach - 10 Month	-	69,900	-
170--	Media Specialist - 10 Month	-	64,900	-
20160	Staffing Specialist - 10 Month	-	75,200	-
20160	Staffing Specialist - 12 Month	-	88,900	-
-----	Other Support:	-	-	-
(4) Total Instructional Support Salaries:				-
Educational Support Positions:				
41---	Classroom Assistant - Full Time	-	30,300	-
41---	Classroom Assistant - DJJ - Full Time	-	34,900	-
415--	Classroom Assistant - ESE - Full Time	-	32,300	-
41880	Classroom Assistant - Vo-Tech	-	42,000	-
41---	Classroom Assistant - Less than 4 hours	-	3,100	-
41---	Classroom Assistant - DJJ - Less than 4 hours	-	3,800	-
415--	Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
41890	Job Coach - ESE - 9 Month	-	37,800	-
41900	Library Assistant School	-	33,200	-
41950	Lunchroom Monitor (2.5 hrs) - 9 Month	-	5,400	-
41120	School Bookkeeper - 12 Month	-	48,400	-
47070	School Level Clerk - 10 Month	-	28,600	-
47070	School Level Clerk - 9 Month	-	26,400	-
4110-	Secretary - 10 Month	-	43,000	-
4112-	Secretary - 12 Month	-	50,200	-
-----	Other Support:	-	-	-
(5) Total Educational Support Salaries:				-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2013-2014

1234 SAMPLE SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Supplements:				
SP322	Annual Sponsor	-	2,452	-
SP310	Elementary Grade Level Chair	-	1,465	-
SP332	Future Farmers	-	1,395	-
SP315	Lead Teacher	-	1,813	-
SP365	Middle Academic Team	-	2,452	-
SP531	Middle Assistant Basketball	-	2,452	-
SP512	Middle Assistant Football	-	4,181	-
SP500	Middle Athletic Director	-	3,760	-
SP465	Middle Band Director	-	6,965	-
SP540	Middle Boys Baseball	-	2,452	-
SP530	Middle Boys Basketball	-	4,181	-
SP520	Middle Boys Cross Country	-	2,452	-
SP560	Middle Boys Golf	-	2,452	-
SP596	Middle Boys Soccer	-	2,452	-
SP570	Middle Boys Tennis	-	2,452	-
SP550	Middle Boys Track	-	2,452	-
SP580	Middle Cheerleader	-	4,181	-
SP475	Middle Choral Director	-	4,181	-
SP585	Middle Dance Team Director	-	4,181	-
SP532	Middle Girls Basketball	-	4,181	-
SP521	Middle Girls Cross Country	-	2,452	-
SP561	Middle Girls Golf	-	2,452	-
SP597	Middle Girls Soccer	-	2,452	-
SP542	Middle Girls Softball	-	2,452	-
SP571	Middle Girls Tennis	-	2,452	-
SP552	Middle Girls Track	-	2,452	-
SP510	Middle Head Football	-	5,684	-
SP594	Middle Swimming	-	2,452	-
SP301	Middle Team Leader	-	1,465	-
SP590	Middle Volleyball	-	2,452	-
SP324	Newspaper Sponsor	-	1,948	-
SP360	Senior Academic Team	-	2,452	-
SP460	Senior Assistant Band Director	-	5,574	-
SP631	Senior Assistant Basketball	-	2,452	-
SP681	Senior Assistant Cheerleader	-	1,948	-
SP612	Senior Assistant Football	-	5,574	-
SP698	Senior Assistant Soccer	-	1,948	-
SP545	Senior Assistant Softball	-	2,452	-
SP551	Senior Assistant Track	-	1,948	-
SP691	Senior Assistant Volleyball	-	1,948	-
SP641	Senior Boys Assistant Baseball	-	2,452	-
SP620	Senior Boys Cross Country	-	2,452	-
SP660	Senior Boys Golf	-	2,452	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2013-2014

1234 SAMPLE SCHOOL		# Positions	Average Salary & Benefits	Total Cost
SP640	Senior Boys Head Baseball	-	4,281	-
SP630	Senior Boys Head Basketball	-	6,269	-
SP535	Senior Boys JV Basketball	-	2,452	-
SP696	Senior Boys Soccer	-	2,452	-
SP694	Senior Boys Swimming	-	2,452	-
SP670	Senior Boys Tennis	-	2,452	-
SP650	Senior Boys Track	-	2,452	-
SP693	Senior Boys Weightlifting	-	2,452	-
SP680	Senior Cheerleader	-	5,574	-
SP470	Senior Choral Director	-	5,574	-
SP685	Senior Dance Team Director	-	5,574	-
SP302	Senior Department Chair	-	1,813	-
SP621	Senior Girls Cross Country	-	2,452	-
SP661	Senior Girls Golf	-	2,452	-
SP632	Senior Girls Head Basketball	-	6,269	-
SP642	Senior Girls Head Softball	-	4,281	-
SP536	Senior Girls JV Basketball	-	2,452	-
SP697	Senior Girls Soccer	-	2,452	-
SP699	Senior Girls Swimming	-	2,452	-
SP671	Senior Girls Tennis	-	2,452	-
SP652	Senior Girls Track	-	2,452	-
SP695	Senior Girls Weightlifting	-	2,452	-
SP515	Senior JV Assistant Football	-	4,181	-
SP514	Senior JV Football	-	5,574	-
SP610	Senior Off/Def. Coordinator	-	5,849	-
SP690	Senior Volleyball	-	2,452	-
SP692	Senior Wrestling	-	2,452	-
SP320	Speech Sponsor	-	2,452	-
SP325	Staff Development Coordinator	-	1,465	-
SP828	Swimming Pool License	-	687	-
SP330	Vocational Agriculture	-	2,083	-
SP925	Confidential Secretary - School	-	275	-
SP930	Elementary Bookkeeper	-	1,718	-
SP931	Middle Bookkeeper	-	2,405	-
SP932	Senior Bookkeeper	-	3,092	-
			(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 2013-2014

1234 SAMPLE 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	-	65,000
12501	Teacher - Hourly	-	37
41---	Classroom Assistant - Full Time	-	30,300
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	-	65,000
12501	Teacher - Hourly	-	37
41---	Classroom Assistant - Full Time	-	30,300
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	-	65,000
12501	Teacher - Hourly	-	37
41---	Classroom Assistant - Full Time - 9 Month	-	30,300
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	-	61,000
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	-	65,000
12501	Teacher - Hourly	-	37
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	-	65,000
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 2013-2014

1234 SAMPLE SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Class Size Reduction - Instructional Coaches - Project 4104				
1----	Instructional Coach - 10 Month	-	69,900	-
			School Allocation:	-
			Less CSR - Instructional Coaches Allocation Staff Cost:	-
			Total Dollars Available After Staff Cost:	-
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - Project 6120				
1----	Teacher	-	65,000	-
41---	Classroom Assistant - Full Time - 9 Month	-	30,300	-
			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	-	43,500	-
42330	Day Care Worker - 12 Month	-	32,100	-
42330	Day Care Worker - 10 Month	-	27,400	-
42330	Day Care Worker - 9 Month	-	25,400	-
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	-	5,400	-
----	Other:	-	-	-
			School Allocation:	-
			Less Day Care Program Staff Cost:	-
			Total Dollars Available After Staff Cost:	-
DJJ Supplemental - Project 8110				
1----	Teacher - DJJ - 10 Month	-	64,700	-
1----	Teacher - DJJ - Vocational - 10 Month	-	64,700	-
1----	Teacher - DJJ - 12 Month	-	111,600	-
41---	Classroom Assistant - DJJ - Full Time	-	34,900	-
41---	Classroom Assistant - DJJ - Less than 4 hours	-	3,800	-
			School Allocation:	-
			Less DJJ Supplemental Staff Cost:	-
			Total Dollars Available After Staff Cost:	-
ESE Guarantee - Gifted - Project 3001				
16---	Teacher - ESE	-	65,000	-
1----	Teacher - ESE - Less than 3.75 Hours	-	7,800	-
12501	Teacher - Hourly - ESE	-	37	-
			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 2013-2014

1234 SAMPLE SCHOOL		# Positions	Average Salary & Benefits	Total Cost
Lottery - Discretionary - Project 3101				
1----	Teacher	-	65,000	-
1----	Teacher - Less than 3.75 Hours	-	7,800	-
12501	Teacher - Hourly	-	37	-
180--	Guidance Counselor - 10 Month	-	77,700	-
180--	Guidance Counselor - 12 Month	-	91,900	-
41---	Classroom Assistant - Full Time	-	30,300	-
415--	Classroom Assistant - ESE - Full Time	-	32,300	-
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	Instructional Coach - 10 Month	-	69,900	-
School Allocation:				-
Less Reading Instruction - Literacy Program Staff Cost:				-
Total Dollars Available After Staff Cost:				-
ROTC - Project 2045				
12160	Teacher - ROTC - 12 Month	-	81,800	-
12160	Teacher - ROTC - 10 Month	-	68,600	-
School Allocation:				-
Less ROTC Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - Supplemental Academic Instruction - Project 3161				
1----	Teacher	-	65,000	-
16---	Teacher - ESE	-	65,000	-
School Allocation:				-
Less Supplemental Academic Instruction (SAI) Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - ESOL - Project 4110				
43400	Interpreter - ESOL	-	31,100	-
School Allocation:				-
Less SAI - ESOL Staff Cost:				-
Total Dollars Available After Staff Cost:				-
SAI - High School Reading Initiative - Project 0120				
1----	Teacher	-	65,000	-
41---	Classroom Assistant - Full Time - 9 Month	-	30,300	-
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 2013-2014

1234 SAMPLE SCHOOL		# Positions	Average Salary & Benefits	Total Cost
SAI - In-School Suspension - Project 4162				
4----	Other Support - Non-Instructional (TBD)	-	32,500	-
			School Allocation:	-
			Less SAI - In-School Suspension Staff Cost:	-
			Total Dollars Available After Staff Cost:	-
SAI - Response to Intervention - Project 0110				
1----	Teacher	-	65,000	-
			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	-	93,500	-
31220	Assistant Principal II - 10 Month	-	79,000	-
			School Allocation:	-
			Less School Assistant Principals - District Funded Staff Cost:	-
			Total Dollars Available After Staff Cost:	-
Workforce Development - Project 5110				
1----	Teacher - Vocational - 10 Month	-	65,000	-
1----	Teacher - Vocational - 12 Month	-	76,600	-
1----	Teacher - Less than 3.75 Hours	-	7,800	-
1----	Teacher - 12 Month	-	76,600	-
12501	Teacher - Hourly	-	37	-
41---	Classroom Assistant - Full Time	-	30,300	-
41---	Classroom Assistant - Less than 4 hours	-	3,100	-
41880	Classroom Assistant - Vo-Tech	-	42,000	-
41120	School Bookkeeper - 12 Month	-	48,400	-
47070	School Level Clerk - 10 Month	-	28,600	-
4110-	Secretary - 10 Month	-	43,000	-
4112-	Secretary - 12 Month	-	50,200	-
-----	Administrative Other:	-	-	-
-----	Instructional - Other:	-	-	-
-----	Non-Instructional - Other:	-	-	-
Supplements:				
SP301	Middle Team Leader	-	1,465	-
SP302	Senior Department Chair	-	1,465	-
SP325	Staff Development Coordinator	-	3,760	-
SP330	Vocational Agriculture	-	6,965	-
SP332	Future Farmers	-	2,452	-
SP925	Confidential Secretary - School	-	275	-
SP932	Senior Bookkeeper	-	3,092	-
			School Allocation:	-
			Less Workforce Development Staff Cost:	-
			Total Dollars Available After Staff Cost:	-



School District of Okaloosa County
SCHOOL BASED SALARY MENU
 FISCAL YEAR 2013-2014

1234 SAMPLE SCHOOL	# Positions	Average Salary & Benefits	Total Cost
Federal Projects:			
<i>IDEA - Project 4475</i>			
16-- Teacher - ESE	-	65,000	-
20160 Staffing Specialist - 10 Month	-	75,200	-
20160 Staffing Specialist - 12 Month	-	88,900	-
415-- 1:1 Classroom Assistant - ESE - Full Time	-	32,300	-
415-- Classroom Assistant - ESE - Full Time	-	32,300	-
415-- Classroom Assistant - ESE - Less than 4 hours	-	3,400	-
41890 Job Coach - ESE - 9 Month	-	37,800	-
4330- Interpreter - ESE - 9 Month	-	39,300	-
School Allocation:			-
Less IDEA Staff Cost:			-
Total Dollars Available After Staff Cost:			-
<i>Title I - Project 4401 (Title Average)</i>			
1030- Teacher - Title I	-	71,800	-
14000 Instructional Coach - 10 Month	-	69,900	-
12501 Teacher - Hourly	-	37	-
414-- Classroom Assistant - Title I	-	31,600	-
414-- Classroom Assistant - Title I - PIP	-	31,600	-
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:			-
<i>Title II - Project 4405</i>			
14000 Instructional Coach - 10 Month	-	69,900	-
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 2013-2014

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 2013-2014**

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	0320	INSURANCE AND BOND PREMIUMS
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 2013-2014**

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	0511	DIGITAL BOOKS - OTHER
4	0520	TEXTBOOKS
4	0521	TEXTBOOKS - DIGITAL
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	0611	LIBRARY BOOKS - DIGITAL
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 2013-2014**

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.

0100 *Salary – Educational Support*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2013-2014

insurance) for school personnel.

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.

0320 Insurance and Bond Premiums

Expenditures for all types of insurance coverage (other than group insurance as described in Object 0230), such as property, liability, fidelity, and bond premiums.

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2013-2014

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 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

SCHOOL DISTRICT OF OKALOOSA COUNTY
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FISCAL YEAR 2013-2014

0393 Contracts - Nonprofessional Services (Pest Control)

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

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

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.

0511 Digital Books - Other

Expenditures for digital books that are not State-adopted textbooks.

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.

0521 Textbooks - Digital

Expenditures for digital State-adopted textbooks.

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2013-2014

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).

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) 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.

0611 Library Books - Digital
Expenditures for noncapitalized regular or incidental purchases of school library books (digital) available for general use by students, including any reference books, even though such reference books may be used solely in the classroom.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2013-2014

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 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).

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2013-2014

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 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2013-2014

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 2013-2014**

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 2013-2014

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 2013-2014

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 2013-2014

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 2013-2014

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 2013-2014

- 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 2013-2014

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 2013-2014
AS OF MAY 2013

PROGRAM NAME	PROGRAM NUMBER	HOUSE & SENATE PROPOSED BUDGET FY 2012-2013	FINAL CONFERENCE REPORT FY 2012-2013	FINAL CONFERENCE REPORT FY 2013-2014
BASIC PROGRAMS				
BASIC EDUCATION GRADES PK-3	101	1.117	1.117	1.125
BASIC EDUCATION GRADES 4-8	102	1.000	1.000	1.000
BASIC EDUCATION GRADES 9-12	103	1.020	1.020	1.011
EXCEPTIONAL STUDENTS LEVEL I, II, & III Also receive ESE Guarantee Funding. (See Note)				
GRADES PK-3	111	1.117	1.117	1.125
GRADES 4-8	112	1.000	1.000	1.000
GRADES 9-12	113	1.020	1.020	1.011
SPECIAL PROGRAMS FOR AT-RISK STUDENTS				
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	130	1.167	1.167	1.145
SPECIAL PROGRAMS FOR EXCEPTIONAL STUDENTS				
ESE LEVEL IV	254	3.524	3.524	3.558
ESE LEVEL V	255	5.044	5.044	5.089
SPECIAL PROGRAMS FOR CAREER EDUCATION (GRADES 9-12)				
CAREER EDUCATION	300	0.999	0.999	1.011

NOTE:

SEE FLORIDA DEPARTMENT OF EDUCATION - 2012-2013 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 2013-2014 UFTE
 TO
 ESTIMATED ACTUAL 2012-2013
 BASED ON ACTUAL JULY 2012 + ACTUAL OCTOBER 2012 + EST. FEBRUARY 2013 + EST. JUNE 2013 UFTI
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2013-2014 UFTE	ESTIMATED ACTUAL 2012-2013 UFTE	2013-2014 HIGHER (LOWER) THAN 2012-2013
0031	EDWINS ELEMENTARY SCHOOL	391.48	426.00	(34.52)
0041	BAKER SCHOOL	1,336.12	1,327.00	9.12
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	802.00	22.39
0082	MEIGS MIDDLE SCHOOL	531.23	528.00	3.23
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	882.00	(12.46)
0121	RUCKEL MIDDLE SCHOOL	948.23	927.00	21.23
0131	DESTIN ELEMENTARY SCHOOL	784.80	895.00	(110.20)
0151	EDGE ELEMENTARY SCHOOL	582.39	542.57	39.82
0161	EGLIN ELEMENTARY SCHOOL	526.47	477.00	49.47
0201	LAUREL HILL SCHOOL	426.63	430.00	(3.37)
0211	NICEVILLE HIGH SCHOOL	1,795.78	1,820.00	(24.22)
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	727.00	(21.23)
0241	SILVER SANDS SCHOOL	141.00	140.00	1.00
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	904.00	32.55
0271	PRYOR MIDDLE SCHOOL	622.93	582.00	40.93
0281	WRIGHT ELEMENTARY SCHOOL	575.26	577.00	(1.74)
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	567.00	12.78
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	633.00	(24.90)
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	613.00	(10.37)
0571	PLEW ELEMENTARY SCHOOL	686.54	667.00	19.54
0581	CHOCTAW HIGH SCHOOL	1,548.19	1,656.00	(107.81)
0601	CRESTVIEW HIGH SCHOOL	1,824.72	1,775.50	49.22
0621	KENWOOD ELEMENTARY SCHOOL	613.70	612.00	1.70
0631	FLOROSA ELEMENTARY SCHOOL	517.09	528.00	(10.91)
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	1,659.00	(7.94)
0651	BRUNER MIDDLE SCHOOL	792.85	801.00	(8.15)
0671	LEWIS K-8 SCHOOL	619.54	611.00	8.54
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	540.00	7.73
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	432.00	(40.96)
0731	WALKER ELEMENTARY SCHOOL	709.23	696.00	13.23
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	780.00	19.39
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	786.00	51.39
0761	DAVIDSON MIDDLE SCHOOL	901.00	901.00	-
0771	DESTIN MIDDLE SCHOOL	668.23	608.00	60.23
0801	RICHBOURG SCHOOL	54.99	46.00	8.99
TOTAL - DISTRICT SCHOOLS		26,951.77	26,898.07	53.70
0721	OKALOOSA STEMM ACADEMY	168.00	88.00	80.00
0791	ECCI - BEST CHANCE NORTH	-	-	-
0811	SOUTHSIDE PRE-K	86.24	73.00	13.24
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	149.70	141.40	8.30
9819	TEACHING ADJUDICATED YOUTH	28.87	16.00	12.87
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	318.40	114.41
9810	GULF COAST YOUTH ACADEMY	73.98	125.00	(51.02)
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	65.00	(5.48)
9812	OKALOOSA YOUTH ACADEMY	90.89	118.00	(27.11)
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	12.00	13.91
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	54.00	(0.88)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67.00	(67.00)
TOTAL - DJJ PROGRAMS		303.42	441.00	(137.58)
TOTAL - SCHOOLS, REGULAR PROGRAMS, & DJJ PROGRAMS		27,688.00	27,657.47	30.53
3518	MCKAY SCHOLARSHIP	239.18	62.03	177.15
9800	OKALOOSA ACADEMY	309.24	320.00	(10.76)
9805	OWC - COLLEGIATE HIGH SCHOOL	273.57	275.63	(2.06)
9807	LIZA JACKSON PREPARATORY	833.85	832.00	1.85
9815	AMIKIDS - EMERALD COAST	32.56	55.68	(23.12)
TOTAL - OTHER CHARTER SCHOOLS DISTRICT PROGRAMS		1,688.40	1,545.34	143.06
TOTAL ALL SCHOOLS AND PROGRAMS		29,376.40	29,202.81	173.59

SCHOOL DISTRICT OF OKALOOSA COUNTY
 FIVE YEAR CARRYOVER COMPARISON
 DISCRETIONARY - NO PROJECT NUMBER
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009	FISCAL YEAR 2009-2010	FISCAL YEAR 2010-2011	FISCAL YEAR 2011-2012
0031	EDWINS ELEMENTARY SCHOOL	\$ 339,815.81	\$ 246,478.83	\$ 120,295.13	\$ 56,293.30	\$ 247,992.30
0041	BAKER SCHOOL	56.83	235,156.60	129,284.58	43,150.60	137,446.14
0051	BOB SIKES ELEMENTARY SCHOOL	10,502.73	134,035.80	233,200.10	235,211.41	371,483.40
0082	MEIGS MIDDLE SCHOOL	106,515.44	157,701.14	176,416.26	4,092.80	80,975.53
0092	SHOAL RIVER MIDDLE SCHOOL (TRANSFERRED FROM RICHBOURG MIDDLE ON 7/1/09)	132,829.22	108,420.26	19,329.26	13,594.82	139,671.30
0121	RUCKEL MIDDLE SCHOOL	44,524.13	253,700.35	289,435.99	188,874.82	128,329.90
0131	DESTIN ELEMENTARY SCHOOL	241,745.89	137,763.55	72,040.62	37,570.09	308,163.61
0151	EDGE ELEMENTARY SCHOOL	27,744.12	48,109.67	21,715.33	17,531.55	26,196.38
0161	EGLIN ELEMENTARY SCHOOL (FORMERLY CHEROKEE ELEMENTARY)	104,172.46	93,701.79	64,237.66	43,843.53	137,991.01
0201	LAUREL HILL SCHOOL	16,996.93	121,921.16	174,769.67	101,440.47	249,230.37
0211	NICEVILLE HIGH SCHOOL	183,473.58	393,995.59	70,823.41	57,880.56	227,223.30
0222	NORTHWOOD ELEMENTARY SCHOOL	127,912.10	120,032.76	226,356.29	85,036.57	156,618.85
0241	SILVER SANDS SCHOOL (SPLIT INTO SILVER SANDS & SILVER SANDS-NORTH/RICHBOURG ON 7/1/09)	226,398.80	217,789.58	243,460.59	462,421.33	213,532.15
0251	RIVERSIDE ELEMENTARY SCHOOL (TRANSFERRED FROM SOUTHSIDE ELEMENTARY ON 7/1/09)	149,982.23	323,795.37	233,304.46	258,299.18	307,347.48
0261	VALPARAISO ELEMENTARY SCHOOL (CONSOLIDATED W/LEWIS K-8 ON 7/1/10)	217,367.31	171,643.50	146,010.67	-	-
0271	PRYOR MIDDLE SCHOOL	96.02	13,147.62	307,865.29	235,577.01	221,636.32
0281	WRIGHT ELEMENTARY SCHOOL	151,841.65	347,349.31	345,470.91	323,041.82	170,394.25
0431	SHALIMAR ELEMENTARY SCHOOL	140,270.70	352,886.82	253,010.87	229,761.37	176,354.37
0541	ELLIOTT PT. ELEMENTARY SCHOOL	70,428.19	88,441.14	101,634.09	28,077.63	130,824.94
0551	OCEAN CITY ELEMENTARY SCHOOL (CLOSED 6/30/08)	186,442.96	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	151,917.94	194,920.46	215,860.45	223,350.52	92,101.12
0571	PLEW ELEMENTARY SCHOOL	373,401.86	245,098.00	244,788.44	273,026.62	173,758.98
0581	CHOCTAWHATCHEE HIGH SCHOOL	(23,977.80)	107,418.26	(40,081.49)	29,545.51	141,571.32
0582	CHOCTAW ACADEMY (CONSOLIDATED W/0581 ON 7/1/08)	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	6,505.68	96,696.31	(186,517.00)	81,668.02	67,213.84
0621	KENWOOD ELEMENTARY SCHOOL	131,439.88	258,005.69	272,401.46	310,616.13	76,307.22
0631	FLOROSA ELEMENTARY SCHOOL	319,666.05	114,566.30	205,598.58	243,414.69	171,920.68
0641	FT. WALTON BEACH HIGH SCHOOL	45,987.98	105,194.12	17,653.71	58,886.33	181,406.83
0642	FT. WALTON SUCCESS ACADEMY (CONSOLIDATED W/0641 ON 7/1/08)	157.66	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	28,453.32	38,900.32	136,923.27	138,538.07	66,011.03
0671	LEWIS K-8 SCHOOL (LEWIS MIDDLE CONSOLIDATED W/VALPARAISO ON 7/1/10)	186,375.95	145,614.01	40,723.74	8,934.92	124,952.44
0681	LONGWOOD ELEMENTARY SCHOOL	255,069.58	334,359.36	179,585.28	170,848.15	204,715.09
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER (NAME CHANGED FROM OATC FY 09-10)	93,181.12	83,081.70	217,165.53	114,151.37	73,504.18
0721	OKALOOSA STEMM ACADEMY (BEGAN 7/1/12)	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	45,817.31	137,223.07	160,338.11	55,152.57	81,861.90
0741	BLUEWATER ELEMENTARY SCHOOL	222,623.06	173,283.52	26,265.58	135,856.17	93,661.37
0751	ANTIOCH ELEMENTARY SCHOOL	104,981.85	160,575.43	119,997.10	233,967.57	225,592.15
0761	DAVIDSON MIDDLE SCHOOL	186,285.72	416,565.00	554,978.21	436,205.20	497,976.25
0771	DESTIN MIDDLE SCHOOL	96,732.64	200,244.82	237,600.79	202,311.59	244,402.42
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	201,256.09
0811	SOUTHSIDE PRE-K (BEGAN 7/1/10)	-	-	-	119,946.11	203,860.37
9810	GULF COAST YOUTH ACADEMY	233,751.13	138,062.53	104,525.94	23,527.69	65,586.33
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	147,821.89	51,446.54	10,338.50	23,378.20	48,045.82
9812	OKALOOSA YOUTH ACADEMY	88,798.52	63,665.00	55,342.74	85,278.90	69,513.49
9813	OKALOOSA REGIONAL DETENTION CENTER	212,766.32	63,503.49	95,494.24	23,698.97	40,132.02
9814	ADOL SUB ABUSE PROGRAM	159,661.08	137,582.67	107,569.39	34,660.89	56,227.45
9817	MILTON GIRLS JUVENILE RES FACILITY (Closed December 2012)	24,080.74	38,845.08	132,782.32	81,442.54	67,967.67
9818	NWFL BALLET ACADEMIE	-	-	255.16	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	239,600.72	165,541.72	179,426.97	140,024.05	74,135.35
9820	OKALOOSA OKALOOSA BLENDED SCHOOLS (Closed 6/30/12)	16,303.99	18,824.17	62,778.45	63,754.10	64,779.38
TOTAL		\$ 5,826,521.29	\$ 7,055,288.41	\$ 6,392,578.04	\$ 5,881,286.36	\$ 6,839,872.39

2012-13

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 pages 18 and 19.

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 \$229 million in tax credits for participating corporations is authorized for 2012-13. 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 2010-11 received 35.53 percent of

their financial support from state sources, 46.32 percent from local sources (including the Required Local Effort portion of the FEFP), and 18.14 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 2012-13 FEFP total \$6,434,902,469. Included in this total is \$6,178,222,800 from the General Revenue Fund, \$122,740,767 from the Educational Enhancement Trust Fund, and \$133,938,902 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. In addition to these funds, \$2,983,788,477 is provided in the class size reduction allocation for operations. Included in this amount is \$2,793,851,023 from the General Revenue Fund, \$103,776,356 from the Educational Enhancement Trust Fund, and \$86,161,098 from the State School Trust Fund.

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 \$134,582,877 was appropriated from the Educational Enhancement Trust Fund for the District Discretionary Lottery Funds/School Recognition Program. Lottery proceeds were also used to fund the \$156,801,400 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program and \$154,482,900 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program. An additional amount of \$9,500,000 was appropriated for debt service associated with the issuance of bonds to finance projects of the State University System and the Florida colleges.

Article IX, Section 1 of the Florida 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 Florida Constitution authorizes certain revenues to be used by the school districts for capital outlay purposes. Article XII, Section 9(d), of the Florida 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 Florida 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 \$6,722,802,030 as adjusted required local effort for 2012-13. 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 2012 tax roll provided by the Department of Revenue, the Commissioner of Education certified the required millage of each district on July 18, 2012. Certifications for the 67 districts varied from 5.719 mills to 4.827 mills due to the use of assessment ratios. The state average was 5.295 mills. The 90 percent limitation reduced the required local effort of nine districts. The districts and their adjusted millage rates were: Collier (3.317), Franklin (3.135), Martin (4.622), Monroe (1.893), Sarasota (4.558), Sumter (4.226), and Walton (2.863).

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 2012-13 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 lease-purchase agreements** – Servicing of payments related to lease-purchase agreements 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 and the servicing of payments related to such certificates. Only three-fourths of the proceeds from this millage can be obligated to lease-purchase agreements, unless the lease-purchase agreements were entered into before June 30, 2009.

- **Equipment, computer hardware, and enterprise resource software** – Purchase or lease of new and replacement equipment: 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; computer hardware for school district electronic learning management systems.

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)(c), F.S., only school district boards that passed a referendum at the 2010 general election to levy an additional 0.25 mill 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 mill for operations, a compression adjustment shall be calculated and added to the district's FEFP allocation. The 2012-13 fiscal year is the last year for authorization of this levy.

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 Article VII, Section 9 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 Article VII, Section 12 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
Prior Period Funding Adjustment	Section 1011.62(4)(e), F.S.	Commissioner	Operating
Current Operating Discretionary – Maximum 0.748 Mills	Section 1011.71(1), F.S.	School Board	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) and (c), F.S.	2010 Voter Referendum and Supermajority of School Board	Operating or capital improvements
Operating or Capital Not to Exceed 2 Years	Section 1011.73(1), F.S.	Voter Referendum	Not specified
Additional Millage (Not to Exceed 4 Years)	Section 1011.73(2), F.S.	Voter Referendum	Not specified
Debt Service	Section 1011.74, F.S.	Voter Referendum	Debt service

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.

The governing authority in each county is authorized under Section 212.055(2), F.S., to levy a discretionary sales surtax of 0.5 percent or 1 percent, if approval is obtained by referendum. If the governing bodies of the municipalities representing a majority of the county's population adopt uniform resolutions establishing the rate of the surtax and calling for a referendum on the surtax, the levy of the surtax shall be placed on the ballot and shall take effect if approved by a majority of the electors of the county voting in the referendum on the surtax. The surtax may not be levied for more than 15 years. The proceeds of the surtax authorized by this subsection and any accrued interest shall be expended by the school district, to finance, plan, and construct infrastructure.

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 2012-13, the contribution for the discretionary operating millage is \$13,171,877 (2012-13 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 received \$563.0 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 No Child Left Behind programs, which establish accountability measures for public schools to ensure that students in all schools are reaching proficiency in reading and math; Individuals with Disabilities Education Act programs, which support education services for students with physical and mental challenges; Workforce Investment Act entitlement programs (for detail regarding Workforce Development Education programs, see page 25); and Carl D. Perkins Vocational and Technical Education Act programs, which improve the quality of technical education in Florida. Responsibility for school nutrition programs has been moved from the Florida Department of Education to the Florida Department of Agriculture and Consumer Services.

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 2012-118, Laws of Florida (2012-13 General Appropriations Act); Chapter 2012-133, Laws of Florida (2012-13 K-12 Education Conforming Bill)

2012-13 FEFP APPROPRIATION \$9,553,273,823

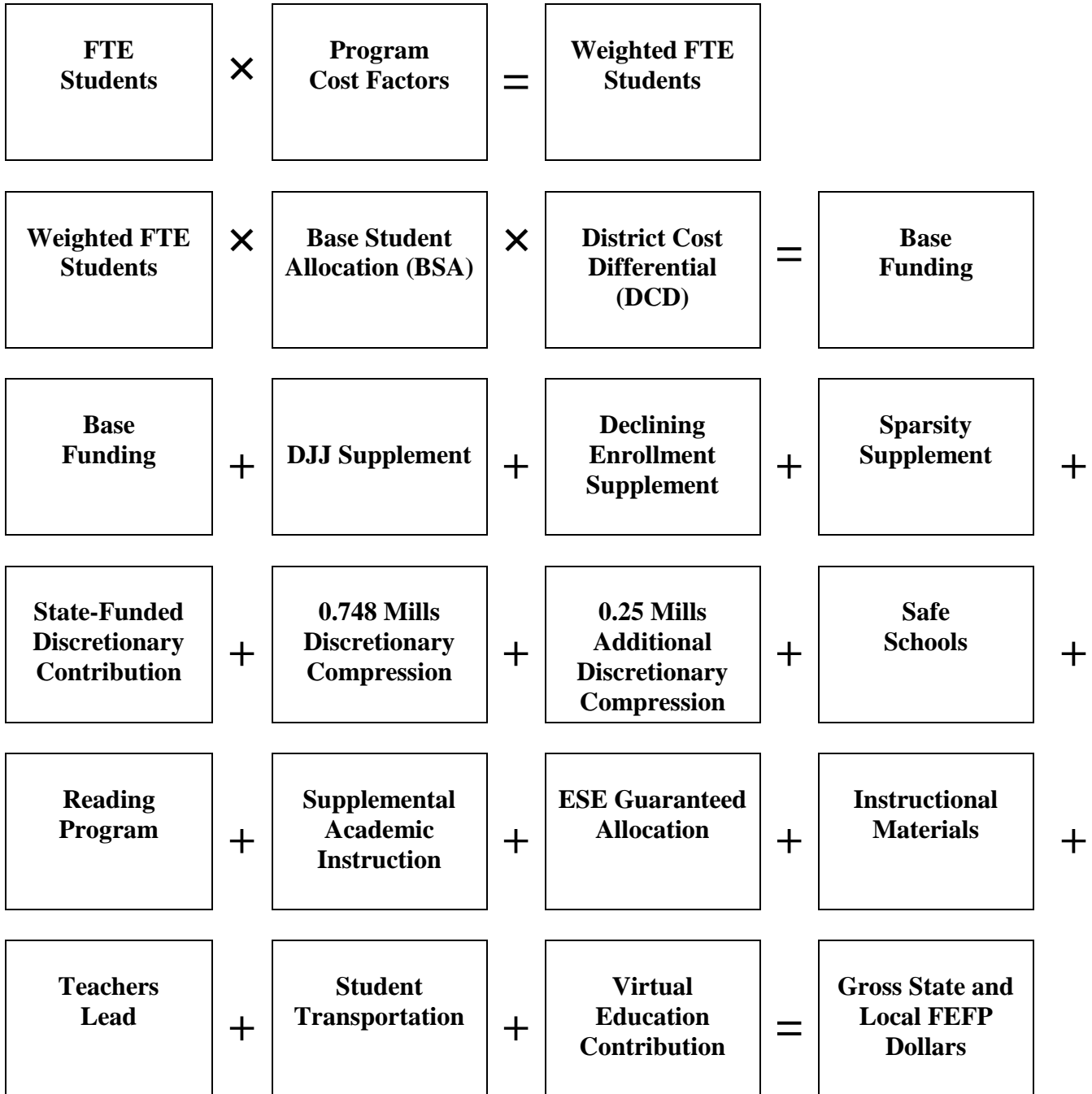
REQUIREMENTS FOR PARTICIPATION

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 20 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, result 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 2012-13 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 FTE</u>
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 Part-time (FLVS PT) and FLVS Full-time (FLVS FT). FLVS PT operates three schools: Grades K-5 (school number 0700), Grades 6-8 (school number 0500), and Grades 9-12 (school number 0600). FLVS FT is funded through the FEFP as a district and is authorized to serve students in grades K-12. An FTE for FLVS is one student who has successfully completed six courses or credits or the prescribed level of content that counts toward promotion to the next grade. 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 credits completed during the summer for FLVS PT supplemental program students in grades 6-12 and these students may earn more than one FTE. Elementary students enrolling in the

FLVS PT Grades K-5 school cannot earn more than 1.0 FTE and must meet one of the eligibility criteria in Section 1002.455, F.S.

FLVS FT is comprised of two schools: Grades K-8 (school number 0300) and Grades 9-12 (school number 0400). This program serves full-time students in grades K-12 and it is funded through the FEFP. One FTE is defined as one student who has successfully completed six courses or credits or the prescribed level of content that counts toward promotion to the next grade. A student who completes fewer than six courses or the prescribed level of content 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 K-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-five districts and two lab schools will operate franchises of FLVS during 2012-13. These include Alachua, Bay, Brevard, Broward, Charlotte, Clay, Dade, Escambia, Flagler, Hernando, Hillsborough, Lake, Lee, Leon, Levy, Manatee, Marion, the North East Florida Educational Consortium (Baker, Bradford, Columbia, Dixie, Gilchrist, Hamilton, Lafayette, Levy, Monroe, Nassau, PK Young, Putnam, Desoto, Glades, Hardee, and Highlands) Okaloosa, Orange, Osceola, the Panhandle Area Education Consortium (Calhoun, Franklin, Florida State University School, 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) a full-time program for students in grades K-12, (b) a part-time program for students enrolled in grades K-12 courses measured by the Florida Comprehensive Assessment Test 2.0, end-of-course assessments, or Advanced Placement exams, and (c) 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 Florida 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-8 who successfully complete virtual courses or the prescribed level of content that counts toward promotion to the next grade earn FTE. 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, a state-level K-8 virtual school program under Section 1002.415, F.S., or FLVS full-time program under Section 1002.37(8)(a), 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 or are eligible to enter grades 2 through 5 and are enrolled full-time in a school district virtual instruction program, virtual charter school, or the Florida Virtual School.

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 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 virtual courses or the prescribed level of content that counts toward promotion to the next grade.

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 2012-13 school year and these surveys are scheduled for July 9-13, 2012; October 8-12, 2012; February 11-15, 2013; and June 17-21, 2013.

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 2012-13 are as follows:

	<u>2012-13</u> <u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2, and 3	1.117
102 – Grades 4, 5, 6, 7, and 8	1.000
103 – Grades 9, 10, 11, and 12	1.020
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2, and 3 with ESE Services	1.117
112 – Grades 4, 5, 6, 7, and 8 with ESE Services	1.000
113 – Grades 9, 10, 11, and 12 with ESE Services	1.020
254 – Support Level 4	3.524
255 – Support Level 5	5.044
(3) 130 – English for Speakers of Other Languages	1.167
(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 368,540.66 weighted FTE was set for Group 2 for the 2012-13 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. Upon promotion to the 9th grade, a value of 0.1 full-time equivalent student membership shall be calculated for each student who completes a career-themed course or a career and professional academy program under Section 1003.4935, F.S., and who is issued the highest level of industry certification in science, technology, engineering, or mathematics identified on the Industry Certification Funding List under rules adopted by the State Board of Education. 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 2012-13 fiscal year, the base student allocation is \$3,582.98.

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 2012-13:

Alachua	0.9754	Liberty	0.9225
Baker	0.9783	Madison	0.9178
Bay	0.9578	Manatee	1.0098
Bradford	0.9737	Marion	0.9649
Brevard	1.0059	Martin	0.9956
Broward	1.0238	Monroe	1.0249
Calhoun	0.9244	Nassau	0.9914
Charlotte	0.9860	Okaloosa	0.9763
Citrus	0.9520	Okeechobee	0.9692
Clay	0.9946	Orange	1.0064
Collier	1.0313	Osceola	0.9877
Columbia	0.9611	Palm Beach	1.0335
Miami-Dade	1.0118	Pasco	0.9910
DeSoto	0.9790	Pinellas	0.9988
Dixie	0.9338	Polk	0.9881
Duval	1.0135	Putnam	0.9643
Escambia	0.9615	St. Johns	0.9862
Flagler	0.9614	St. Lucie	0.9888
Franklin	0.9257	Santa Rosa	0.9478
Gadsden	0.9469	Sarasota	1.0010
Gilchrist	0.9530	Seminole	0.9968
Glades	0.9771	Sumter	0.9659
Gulf	0.9319	Suwannee	0.9429
Hamilton	0.9322	Taylor	0.9317
Hardee	0.9665	Union	0.9650
Hendry	0.9867	Volusia	0.9672
Hernando	0.9755	Wakulla	0.9365
Highlands	0.9561	Walton	0.9697
Hillsborough	1.0127	Washington	0.9281
Holmes	0.9250	Wash. Special	0.9281
Indian River	0.9949	FAMU	0.9524
Jackson	0.9321	FAU – Palm Beach	1.0335
Jefferson	0.9329	FAU – St. Lucie	0.9888
Lafayette	0.9235	FSU – Broward	1.0238
Lake	0.9785	FSU – Leon	0.9524
Lee	1.0216	UF	0.9754
Leon	0.9524	Florida Virtual School	1.0000
Levy	0.9485		

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 2012-13 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. The 2012-13 fiscal year is the final year of authorization for the millage levy.

Safe Schools

An amount of \$64,456,019 was appropriated for Safe Schools activities for the 2012-13 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) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior-driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency, or credentials in the following interrelated counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment, and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance, and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. 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 \$130,000,000 for the Reading Program for the 2012-13 fiscal year are provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 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. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to Sections 1008.22(3) and 1011.62(9), F.S. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. Pursuant to Section 1008.32, F.S., the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

Supplemental Academic Instruction

The Supplemental Academic Instruction (SAI) component of the FEPF formula provides funding of \$636,958,373 for the 2012-13 fiscal year. From these funds, at least \$15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures, and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House, President of the Senate, and Governor by September 30, 2013. Pursuant to Section 1008.32, F.S., the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

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 \$947,950,732 for the 2012-13 fiscal year are not recalculated during the year. School districts that have provided education services in 2011-12 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.

Instructional Materials

Funds in the amount of \$211,665,913 provide for core subject instructional materials, as well as library/media materials and science lab materials, for 2012-13. 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 2012-13.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$420,264,335 was appropriated for Student Transportation in 2012-13. 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 virtual education contribution shall be allocated pursuant to the formula provided in Section 1011.62(11), F.S. The contribution shall be based on \$5,200 per FTE student.

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 2012-13 was set in the General Appropriations Act at \$6,722,802,030. Using the certified 2012 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 7 districts were reduced by this provision.

The amount produced by applying the average computed required local effort millage rate of 5.295 to the certified tax roll is adjusted by an equalization factor for each district in accordance with Section 1011.62(4)(b), F.S. The purpose of this adjustment is to offset variations among districts in the level of assessment of property. The Department of Revenue provides the Commissioner with its most recent determination of the assessment level of the prior year's assessment roll for each district and for the state. A millage rate is computed based on the positive or negative variation of each district from the state average assessment level. The millage rate resulting from application of this equalization factor is added to the state average required local effort millage. The sum of these two rates becomes each district's certified required local effort millage (see page 2, Local Support).

As explained on page 6, developmental research schools and the Florida Virtual School have no taxing authority. Therefore, state funds are used to provide the required local effort, as well as equivalent discretionary local revenue, for these schools.

Adjustments

The Department of Education is authorized to make prior year adjustments in the allocation of funds to a district for adjudication of litigation, arithmetical errors, assessment roll change, FTE student membership errors, or allocation errors revealed in an audit report.

If state revenue collections are not sufficient to fund the amount appropriated for the FEFP, 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 \$134,582,877 was appropriated for school recognition funds and district discretionary lottery funds for the 2012-13 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, improve at least one performance grade from the previous year, or sustain the previous year's improvement of more than one letter grade. The Legislature provided for awards of up to \$100 per student for the 2012-13 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 Section 1001.42(18), F.S., or do not comply with school advisory council membership composition requirements pursuant to Section 1001.452(1), F.S.

Categorical Program Funds

Categorical program funds are added to the FEFP allocation that is distributed to districts. For 2012-13, class size reduction is the sole categorical program.

As a result of the voter-approved amendment to Article IX, Section 1, of the Florida Constitution, regarding class size reduction, additional operating and capital outlay funds were appropriated to assist districts in their efforts to not exceed 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 2012-13, the class size reduction appropriation is \$2,983,788,477 for operations, which is used by districts primarily to hire teachers to meet class size requirements. The class size reduction allocation factors for the 2012-13 fiscal year for the operating categorical program are as follows: \$1,321.29 (PreK-3), \$901.25 (4-8), and \$903.43 (9-12) per weighted FTE.

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 27 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 2012-13 Second Calculation are included at the end of this publication.

PUBLIC EDUCATION CAPITAL OUTLAY (PECO) FUNDS

Background

Pursuant to Article XII, Section 9(a)(2) 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, including transfers from the Communications Services Tax, 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 educational 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.

2012-13 Appropriation

\$4,261,693 appropriated to university developmental research schools

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.

2012-13 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.

2012-13 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

2012-13 Appropriation

\$28,000,000 appropriated for both school districts and Florida colleges

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 2012-13 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

Specific Appropriation Items 9, 104, and 106, Chapter 2012-118, Laws of Florida (2012-13 General Appropriations Act); Section 1011.80, F.S.

2012-13 Appropriations

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

*Funds provided in Specific Appropriation Items 104 and 106 for the Putnam County School District shall be transferred by the Department of Education to St. Johns River State College, contingent upon agreement between the district school board and the college to transfer adult general education programs from the district to the college by July 1, 2012.

Adult Fees

The 2012-13 General Appropriations Act amended the tuition and fees policies for 2012-13. The following schedule reflects current fees:

Workforce Education Program	Tuition Range Per Contact Hour*
Resident: Career Certificate (Postsecondary Adult Vocational - PSAV) or Applied Technology Diploma	\$2.22 to \$2.44
Tuition Plus Out-of-State Fee for Non-Residents:	\$8.86 to \$9.78
Resident: Adult General Education	\$30 per semester or \$45 per half year

<i>Tuition Plus Out-of-State Fee for Non-Residents:</i>	\$120 per semester or \$180 per half year
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* There are 30 contact hours in one credit hour.

Adult General Education Block Tuition

Effective July 1, 2011, Section 1009.22(3)(c), F.S., 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 Florida College System institution board. Expenditures for the continuing workforce education program provided by the Florida College System institution 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, 2012, the standard tuition was increased to \$2.33 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 Item 106 in Chapter 2012-118, Laws of Florida (2012-13 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 2012-13, 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 Florida College System institution 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 Florida College System 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 Florida College System institution 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 Florida College System institution boards of trustees are not required to charge any other fee specified in this section for this type of instruction.

(9) Florida College System institution 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, Florida College System institution 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.

District Indirect Costs

In 2012, the following language was added to the proviso for Specific Appropriation 106 in the General Appropriations Act:

A school district shall not assess district level indirect costs against a workforce program in excess of the required level authorized in section 1010.21, Florida Statutes.

Certification by the Superintendent of Data Reporting for Enrollment and Performance

The following language was added to the proviso for Specific Appropriation 106 in the General Appropriations Act:

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

ADULTS WITH DISABILITIES FUNDS

Requirements for Participation

Funds appropriated will be distributed to Florida College System institutions and school districts for programs serving adults with disabilities. Any program that was funded in fiscal year 2011-12 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 Florida College System institutions as specified in Specific Appropriation Item 24, Chapter 2012-118, Laws of Florida.

Legal Authorization

Section 1011.80, F.S.

Chapter 2012-118, Item 24, Laws of Florida (2012-13 General Appropriations Act)

2012-13 Appropriations

\$9,117,278	School Districts
\$876,206	Florida College Programs

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 2012-118, Items 6 and 84, Laws of Florida (2012-13 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2012-13 Appropriation

\$420,264,335

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 (IDEA), 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 (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

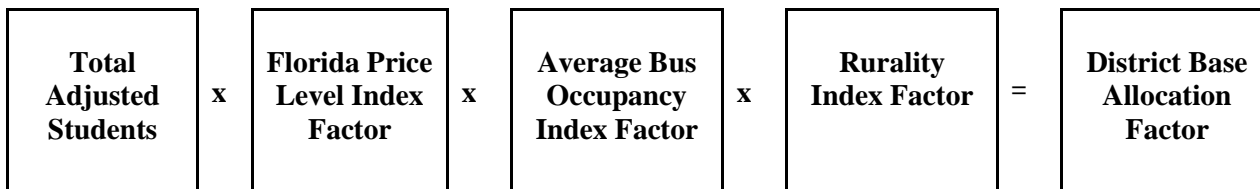
The two major components of the state transportation funding formula are the district’s base allocation factor and the district’s ESE allocation factor. These factors are determined in the following manner:

District Base Allocation Factor

Base Allocation Students



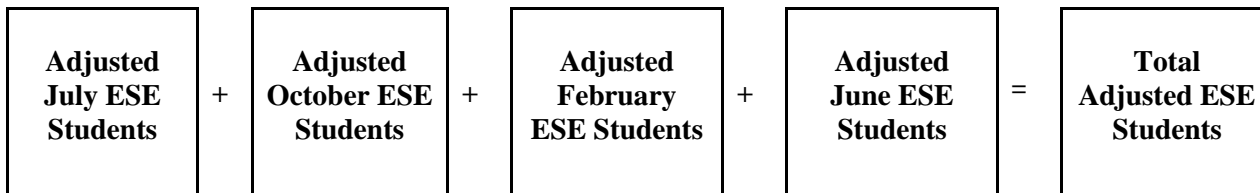
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



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.

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

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

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

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

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

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

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

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

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

District Base Proration Factor	x	Total 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.

District	2012-13 Unweighted FTE	2012-13 Funded Weighted FTE ¹	2012-13 Funded Times Weighted FTE	\$3,582.98 District Cost Differential	Base Funding ²	Declining Enrollment Supplement	Sparsity Supplement	Lab School Discretionary Contribution	0.748 Mills Compression	0.250 Mills Compression
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	26,824.47	29,113.64	104,313,590	0.9754	101,747,476	47,999	0	0	1,091,219	0
2 Baker	4,872.78	5,160.97	18,491,652	0.9783	18,090,383	5,352	512,556	0	1,209,716	404,295
3 Bay	25,356.35	28,173.00	100,943,296	0.9578	96,683,489	155,407	0	0	0	0
4 Bradford	3,178.00	3,393.68	12,159,488	0.9737	11,839,693	3,709	736,537	0	535,080	0
5 Brevard	71,633.33	78,245.71	280,352,814	1.0059	282,006,896	0	0	0	6,825,224	2,280,805
6 Broward	261,099.63	284,817.93	1,020,496,947	1.0238	1,044,784,774	0	0	0	0	0
7 Calhoun	2,182.73	2,367.68	8,483,350	0.9244	7,842,009	0	1,199,366	0	491,289	0
8 Charlotte	16,241.80	17,406.54	62,367,285	0.9860	61,494,143	10,137	0	0	0	0
9 Citrus	15,177.56	16,330.71	58,512,607	0.9520	55,704,002	0	1,413,366	0	0	0
10 Clay	35,708.00	38,516.97	138,005,533	0.9946	137,260,303	0	0	0	6,788,091	2,268,886
11 Collier	43,262.87	47,014.92	168,453,518	1.0313	173,726,113	0	0	0	0	0
12 Columbia	9,746.11	10,367.33	37,145,936	0.9611	35,700,959	0	1,029,621	0	1,791,043	0
13 Miami-Dade	351,149.67	380,896.38	1,364,744,112	1.0118	1,380,848,093	0	0	0	0	0
14 DeSoto	4,703.80	4,990.69	17,881,542	0.9790	17,506,030	64,686	542,129	0	709,474	0
15 Dixie	2,013.24	2,164.59	7,755,683	0.9338	7,242,257	8,412	751,195	0	383,381	128,123
16 Duval	126,911.96	137,750.40	493,556,928	1.0135	500,219,947	0	0	0	9,218,885	0
17 Escambia	40,274.18	43,578.46	156,140,751	0.9615	150,129,332	0	0	0	4,181,265	0
18 Flagler	12,900.00	13,756.72	49,290,053	0.9614	47,387,457	0	1,010,075	0	0	0
19 Franklin	1,298.55	1,383.93	4,958,594	0.9257	4,590,170	0	0	0	0	0
20 Gadsden	5,508.73	5,846.59	20,948,215	0.9469	19,835,865	137,703	1,507,881	0	1,044,896	349,253
21 Gilchrist	2,506.73	2,779.32	9,958,248	0.9530	9,490,210	39,126	1,315,019	0	465,425	0
22 Glades	1,521.04	1,630.10	5,840,616	0.9771	5,706,866	0	690,327	0	153,488	0
23 Gulf	1,873.98	2,045.34	7,328,412	0.9319	6,829,347	19,734	830,804	0	0	0
24 Hamilton	1,565.87	1,714.22	6,142,016	0.9322	5,725,587	26,501	712,725	0	29,971	10,022
25 Hardee	5,132.47	5,467.19	19,588,832	0.9665	18,932,606	0	469,192	0	769,255	0
26 Hendry	6,801.21	7,243.13	25,951,990	0.9867	25,606,829	0	1,432,795	0	1,262,509	0
27 Hernando	22,645.62	24,275.24	86,977,699	0.9755	84,846,745	0	0	0	2,521,590	0
28 Highlands	11,941.69	12,675.58	45,416,350	0.9561	43,422,572	23,061	1,949,814	0	915,092	305,827
29 Hillsborough	197,204.70	213,448.48	764,781,635	1.0127	774,494,362	0	0	0	25,918,614	0
30 Holmes	3,224.48	3,391.48	12,151,605	0.9250	11,240,235	0	1,729,682	0	865,483	0
31 Indian River	17,737.58	19,187.02	68,746,709	0.9949	68,396,101	0	0	0	0	0
32 Jackson	6,686.65	7,297.01	26,145,041	0.9321	24,369,793	44,796	2,322,505	0	1,355,050	0
33 Jefferson	995.04	1,049.19	3,759,227	0.9329	3,506,983	25,619	507,067	0	0	0
34 Lafayette	1,175.42	1,237.12	4,432,576	0.9235	4,093,484	0	604,807	0	249,965	83,549
35 Lake	40,938.33	43,722.92	156,658,348	0.9785	153,290,194	0	0	0	3,433,498	0
36 Lee	84,780.00	91,565.91	328,078,824	1.0216	335,165,327	0	0	0	0	0
37 Leon	33,682.49	36,809.64	131,888,204	0.9524	125,610,325	0	0	0	2,100,440	0
38 Levy	5,600.00	6,036.74	21,629,519	0.9485	20,515,599	21,272	2,221,489	0	806,008	0
39 Liberty	1,431.10	1,620.81	5,807,330	0.9225	5,357,262	0	712,265	0	361,439	0
40 Madison	2,597.50	2,717.44	9,736,533	0.9178	8,936,190	36,189	746,210	0	478,537	0
41 Manatee	45,061.80	48,651.17	174,316,169	1.0098	176,024,467	0	0	0	0	0
42 Marion	41,896.32	44,705.60	160,179,271	0.9649	154,556,979	0	0	0	4,436,820	0
43 Martin	18,106.98	20,078.16	71,939,646	0.9956	71,623,112	0	0	0	0	0
44 Monroe	8,116.39	8,730.41	31,280,884	1.0249	32,059,778	0	0	0	0	0
45 Nassau	11,084.19	11,799.61	42,277,767	0.9914	41,914,178	804	1,686,092	0	0	0
46 Okaloosa	29,421.03	32,091.81	114,984,313	0.9763	112,259,185	0	0	0	452,201	0
47 Okeechobee	6,525.24	6,973.08	24,984,406	0.9692	24,214,886	31,545	510,927	0	1,304,852	0
48 Orange	183,250.43	202,829.89	726,735,439	1.0064	731,386,546	0	0	0	5,961,136	0
49 Osceola	55,740.69	60,700.70	217,489,394	0.9877	214,814,274	0	0	0	8,167,683	0
50 Palm Beach	177,306.99	193,548.70	693,481,121	1.0335	716,712,739	0	0	0	0	0
51 Pasco	65,556.64	71,675.17	256,810,701	0.9910	254,499,405	227,335	0	0	9,122,862	0
52 Pinellas	101,300.84	109,523.46	392,420,367	0.9988	391,949,463	1,248,694	0	0	0	0
53 Polk	95,445.01	102,811.00	368,369,757	0.9881	363,986,157	0	0	0	17,140,969	0
54 Putnam	10,816.71	11,487.37	41,159,017	0.9643	39,689,640	0	2,083,191	0	1,448,033	0
55 St. Johns	32,186.53	34,793.09	124,662,946	0.9862	122,942,597	0	0	0	0	0
56 St. Lucie	39,674.22	42,259.97	151,416,627	0.9888	149,720,761	0	0	0	3,467,924	1,158,884
57 Santa Rosa	25,573.37	27,395.07	98,155,988	0.9478	93,032,245	0	0	0	3,630,140	0
58 Sarasota	41,159.91	44,871.44	160,773,472	1.0010	160,934,245	0	0	0	0	0
59 Seminole	63,711.14	68,617.50	245,855,130	0.9968	245,068,394	184,795	0	0	4,820,385	0
60 Sumter	7,655.70	8,152.60	29,210,603	0.9659	28,214,521	0	32,849	0	0	0
61 Suwannee	5,982.99	6,296.24	22,559,302	0.9429	21,271,166	0	1,475,295	0	1,089,502	364,125
62 Taylor	2,702.06	2,875.15	10,301,605	0.9317	9,598,005	36,790	757,253	0	79,576	0
63 Union	2,195.55	2,314.70	8,293,524	0.9650	8,003,251	1,093	746,532	0	635,831	212,507
64 Volusia	61,487.05	66,799.04	239,339,624	0.9672	231,489,284	0	0	0	3,763,622	1,258,025
65 Wakulla	5,069.39	5,433.59	19,468,444	0.9365	18,232,198	3,662	483,687	0	1,011,597	338,078
66 Walton	7,596.98	7,995.47	28,647,609	0.9697	27,779,586	0	0	0	0	0
67 Washington	3,395.53	3,623.00	12,981,137	0.9281	12,047,793	13,383	1,427,468	0	588,615	196,737
68 Washington Special	137.76	139.78	500,829	0.9281	464,819	11,904	0	0	0	0
69 FAMU Lab School	541.00	565.49	2,026,139	0.9524	1,929,695	0	297,797	166,963	33,737	0
70 FAU - Palm Beach	792.00	822.71	2,947,753	1.0335	3,046,503	0	0	426,722	0	0
71 FAU - St. Lucie	1,414.00	1,526.38	5,468,989	0.9888	5,407,736	4,898	0	400,968	123,598	0
72 FSU Lab - Broward	680.98	733.22	2,627,113	1.0238	2,689,638	0	0	255,592	0	0
73 FSU Lab - Leon	1,700.14	1,795.25	6,432,345	0.9524	6,126,165	1,848	706,777	524,697	106,021	0
74 UF Lab School	1,155.00	1,215.16	4,353,894	0.9754	4,246,788	0	599,083	381,497	46,985	0
75 Virtual School	30,091.07	30,845.29	110,518,057	1.0000	110,518,057	0	0	11,015,438	147,747	0
Total	2,694,617.29	2,921,866.99	10,468,990,990		10,478,630,264	2,436,454	35,754,378	13,171,877	143,535,763	9,359,116

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)

2012-13 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	ESE		Supplemental	Reading Allocation	DJJ	Instructional Materials	Transportation	Teachers Lead
	Safe	Guaranteed	Academic		Supplemental			
	Schools	Allocation	Instruction		Allocation			
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	
1 Alachua	822,184	10,791,699	7,557,466	1,293,551	147,156	2,119,021	4,837,806	321,099
2 Baker	119,314	1,082,431	1,864,920	324,543	0	369,531	1,374,113	58,329
3 Bay	689,140	7,831,498	7,340,146	1,234,894	112,552	1,997,309	4,073,951	303,525
4 Bradford	121,793	1,218,844	990,338	252,140	0	242,367	715,103	38,042
5 Brevard	1,653,539	26,737,035	18,732,295	3,381,513	156,607	5,700,268	10,959,357	857,478
6 Broward	6,003,813	85,705,852	53,022,979	12,216,844	551,573	20,697,264	30,239,821	3,125,460
7 Calhoun	85,617	782,393	489,544	205,835	0	173,364	426,593	26,128
8 Charlotte	421,595	6,001,148	3,604,625	827,293	37,117	1,266,109	3,259,147	194,420
9 Citrus	379,128	6,589,963	3,381,359	760,225	109,455	1,148,250	3,712,698	181,681
10 Clay	598,558	11,451,884	9,651,640	1,704,899	0	2,751,472	6,607,833	427,438
11 Collier	735,505	19,282,618	8,498,998	2,127,287	138,258	3,397,022	6,752,745	517,873
12 Columbia	261,366	3,837,625	3,826,561	528,528	0	752,039	2,011,437	116,665
13 Miami-Dade	9,778,876	126,800,708	116,919,085	16,109,499	424,986	27,241,294	24,816,144	4,203,393
14 DeSoto	166,590	2,025,428	1,601,851	317,774	31,426	370,901	769,080	56,306
15 Dixie	110,187	535,365	456,254	198,888	0	155,007	578,234	24,099
16 Duval	3,400,088	44,230,529	28,923,593	5,909,097	362,272	9,794,103	17,268,393	1,519,183
17 Escambia	1,166,765	13,832,502	9,302,728	1,853,963	200,666	3,098,340	9,796,168	482,097
18 Flagler	287,464	5,270,769	2,728,485	663,894	0	1,003,613	3,659,818	154,418
19 Franklin	87,026	489,606	312,393	168,168	0	107,282	345,591	15,544
20 Gadsden	194,013	1,743,701	1,235,042	344,761	0	425,861	1,657,060	65,942
21 Gilchrist	90,311	976,026	570,871	224,926	0	201,810	536,153	30,006
22 Glades	88,729	537,076	305,244	181,103	25,030	114,763	207,221	18,207
23 Gulf	86,816	222,824	389,186	194,105	0	148,287	358,883	22,432
24 Hamilton	95,153	505,034	355,728	181,320	0	120,454	304,444	18,744
25 Hardee	148,680	1,836,647	1,149,802	334,298	0	403,087	987,112	61,438
26 Hendry	197,974	2,321,940	1,535,293	411,606	0	517,322	1,367,255	81,413
27 Hernando	514,909	8,817,047	5,171,000	1,097,788	0	1,767,487	4,464,554	271,076
28 Highlands	302,591	3,966,823	2,492,877	617,968	0	918,841	2,393,003	142,946
29 Hillsborough	3,741,188	73,796,200	39,146,783	9,086,044	568,143	15,130,834	35,251,633	2,360,614
30 Holmes	101,778	1,078,521	706,540	245,197	25,567	249,315	661,417	38,598
31 Indian River	438,728	5,178,277	3,522,562	907,239	0	1,359,681	3,862,560	212,325
32 Jackson	191,709	2,326,429	1,407,381	397,278	61,398	514,710	1,604,616	80,042
33 Jefferson	90,139	538,326	301,887	155,622	0	77,370	290,761	11,911
34 Lafayette	74,449	264,840	212,286	162,415	0	94,638	180,024	14,070
35 Lake	802,722	12,489,276	9,566,909	1,890,575	0	3,222,263	7,696,645	490,047
36 Lee	1,656,533	36,587,396	17,741,423	3,997,253	201,669	6,859,812	19,570,672	1,014,848
37 Leon	994,368	16,522,040	9,140,513	1,569,957	160,997	2,698,145	5,156,244	403,192
38 Levy	186,618	1,977,978	1,284,408	352,634	0	421,649	1,495,631	67,034
39 Liberty	73,795	508,166	302,340	177,054	201,765	112,352	271,834	17,131
40 Madison	117,696	1,210,958	717,882	218,509	148,112	199,887	499,528	31,093
41 Manatee	1,177,590	18,518,776	9,055,650	2,153,909	257,778	3,659,836	6,334,873	539,407
42 Marion	901,418	14,976,327	12,685,541	1,905,249	130,158	3,222,682	9,792,902	501,515
43 Martin	400,749	6,564,844	3,652,981	944,617	28,462	1,492,433	3,507,800	216,747
44 Monroe	337,122	2,911,587	1,740,526	486,351	7,579	630,699	1,141,877	97,156
45 Nassau	233,071	2,855,060	2,511,917	600,496	0	858,608	2,757,187	132,682
46 Okaloosa	588,433	11,115,019	8,409,629	1,415,309	445,329	2,278,643	5,584,694	352,181
47 Okeechobee	193,428	2,737,080	1,651,860	395,483	181,322	495,396	1,611,322	78,110
48 Orange	4,405,366	49,585,816	38,846,196	8,586,722	491,992	14,835,077	25,094,740	2,193,576
49 Osceola	1,080,271	14,991,430	12,039,064	2,603,215	145,542	4,617,888	9,727,775	667,237
50 Palm Beach	4,145,926	64,223,028	33,967,290	8,416,754	274,597	13,894,024	24,277,596	2,122,431
51 Pasco	1,416,023	27,092,348	17,875,132	3,062,891	211,100	5,018,659	14,832,689	784,737
52 Pinellas	3,081,379	42,172,916	20,692,967	4,654,989	554,429	7,940,760	13,543,323	1,212,609
53 Polk	1,979,472	33,486,145	22,523,508	4,331,087	361,668	7,347,623	20,759,098	1,142,512
54 Putnam	372,508	3,366,428	2,791,194	574,729	0	832,914	2,429,784	129,480
55 St. Johns	568,693	9,492,651	6,252,795	1,539,056	206,168	2,615,744	7,708,070	385,285
56 St. Lucie	798,606	15,425,885	9,302,819	1,849,230	98,035	3,220,416	9,288,969	474,915
57 Santa Rosa	371,613	8,228,574	7,680,238	1,192,602	25,350	2,113,016	5,525,563	306,123
58 Sarasota	1,115,639	20,832,290	8,288,475	1,979,117	20,454	3,166,403	6,073,077	492,699
59 Seminole	1,178,748	18,380,408	15,374,161	2,953,651	0	4,797,566	10,637,881	762,646
60 Sumter	177,807	2,675,610	1,529,114	441,812	0	603,643	1,116,722	91,642
61 Suwannee	163,736	470,797	1,260,960	361,386	0	461,367	1,402,663	71,619
62 Taylor	112,743	994,423	636,145	226,175	0	211,371	653,420	32,345
63 Union	89,201	547,939	500,979	207,702	25,191	165,357	475,213	26,282
64 Volusia	1,618,021	22,353,726	16,272,502	2,796,363	238,518	4,723,802	10,314,165	736,023
65 Wakulla	140,090	1,522,755	975,498	326,185	0	381,663	1,994,285	60,682
66 Walton	200,752	2,031,226	1,301,317	436,774	45,084	611,122	1,841,261	90,939
67 Washington	106,587	800,604	881,058	254,551	0	268,502	816,104	40,646
68 Washington Special	1,022	742,840	129,998	120,384	117,141	11,439	0	1,649
69 FAMU Lab School	66,672	20,501	295,165	137,352	0	45,054	0	6,476
70 FAU - Palm Beach	68,534	91,997	231,493	150,288	0	106,381	0	9,480
71 FAU - St. Lucie	73,147	130,119	416,327	177,638	0	106,158	0	16,926
72 FSU Lab - Broward	67,710	156,303	141,712	146,154	0	51,362	0	8,152
73 FSU Lab - Leon	75,269	286,956	285,875	185,960	0	131,562	0	20,351
74 UF Lab School	71,226	264,902	297,070	164,191	0	99,565	0	13,826
75 Virtual School	0	0	0	1,395,141	0	2,706,054	0	0
Total	64,456,019	947,950,732	636,958,373	130,000,000	7,530,646	211,665,913	420,264,335	31,895,373

2012-13 FEFP Second Calculation
 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	10,714	130,787,390	62,790,519	(121,299)	67,875,572
2 Baker	4,393	25,419,876	4,169,921	(23,576)	21,226,379
3 Bay	104,411	120,526,322	74,193,664	(111,782)	46,220,876
4 Bradford	9,839	16,703,485	4,723,405	(15,492)	11,964,588
5 Brevard	103,241	359,394,258	147,353,891	(333,320)	211,707,047
6 Broward	425,583	1,256,773,963	666,984,184	(1,165,594)	588,624,185
7 Calhoun	12,846	11,734,984	2,309,250	(10,884)	9,414,850
8 Charlotte	17,594	77,133,328	63,522,914	(71,537)	13,538,877
9 Citrus	51,714	73,431,841	47,719,678	(68,104)	25,644,059
10 Clay	299,789	179,810,793	45,963,261	(166,765)	133,680,767
11 Collier	2,242	215,178,661	193,656,823	(199,567)	21,322,271
12 Columbia	30,850	49,886,694	12,564,727	(46,267)	37,275,700
13 Miami-Dade	108,612	1,707,250,690	1,053,568,881	(1,583,388)	652,098,421
14 DeSoto	865	24,162,540	7,298,666	(22,410)	16,841,464
15 Dixie	4,530	10,575,932	2,599,860	(9,809)	7,966,263
16 Duval	392,229	621,238,319	263,417,960	(576,167)	357,244,192
17 Escambia	260,511	194,304,337	79,259,446	(180,207)	114,864,684
18 Flagler	121,655	62,287,648	36,148,377	(57,769)	26,081,502
19 Franklin	901	6,116,681	5,504,975	(5,673)	606,033
20 Gadsden	13,756	28,555,734	6,921,634	(26,484)	21,607,616
21 Gilchrist	7,393	13,947,276	3,442,862	(12,935)	10,491,479
22 Glades	1,500	8,029,554	2,880,462	(7,447)	5,141,645
23 Gulf	692	9,103,110	6,516,031	(8,443)	2,578,636
24 Hamilton	16,510	8,102,193	4,174,737	(7,514)	3,919,942
25 Hardee	4,475	25,096,592	8,201,321	(23,276)	16,871,995
26 Hendry	1,679	34,736,615	8,839,377	(32,216)	25,865,022
27 Hernando	229,301	109,701,497	40,550,458	(101,743)	69,049,296
28 Highlands	35,062	57,486,477	24,436,347	(53,316)	32,996,814
29 Hillsborough	350,467	979,844,882	355,507,415	(908,756)	623,428,711
30 Holmes	3,760	16,946,093	2,398,675	(15,717)	14,531,701
31 Indian River	18,921	83,896,394	70,206,151	(77,810)	13,612,433
32 Jackson	15,344	34,691,051	8,139,040	(32,174)	26,519,837
33 Jefferson	9,999	5,515,684	3,093,561	(5,115)	2,417,008
34 Lafayette	7,466	6,041,993	1,309,870	(5,604)	4,726,519
35 Lake	169,216	193,051,345	79,699,466	(179,045)	113,172,834
36 Lee	114,335	422,909,268	287,920,098	(392,227)	134,596,943
37 Leon	179,773	164,535,994	74,738,734	(152,599)	89,644,661
38 Levy	22,744	29,373,064	8,541,632	(27,242)	20,804,190
39 Liberty	4,938	8,100,341	1,218,201	(7,513)	6,874,627
40 Madison	11,245	13,352,036	3,638,078	(12,383)	9,701,575
41 Manatee	142,809	217,865,095	127,223,761	(202,059)	90,439,275
42 Marion	189,412	203,299,003	79,940,036	(188,549)	123,170,418
43 Martin	5,980	88,437,725	79,599,476	(82,021)	8,756,228
44 Monroe	0	39,412,675	35,463,702	(36,553)	3,912,420
45 Nassau	21,547	53,571,642	34,267,595	(49,685)	19,254,362
46 Okaloosa	93,792	142,994,415	72,985,923	(132,620)	69,875,872
47 Okeechobee	0	33,406,211	8,428,909	(30,983)	24,946,319
48 Orange	251,319	881,638,486	431,912,404	(817,675)	448,908,407
49 Osceola	165,310	269,019,689	84,533,203	(249,502)	184,236,984
50 Palm Beach	243,634	868,278,019	671,396,010	(805,284)	196,076,725
51 Pasco	321,389	334,464,570	103,354,472	(310,199)	230,799,899
52 Pinellas	155,094	487,206,623	312,923,713	(451,859)	173,831,051
53 Polk	383,564	473,441,803	127,919,926	(439,093)	345,082,784
54 Putnam	35,263	53,753,164	18,076,701	(49,853)	35,626,610
55 St. Johns	127,340	151,838,399	95,399,751	(140,822)	56,297,826
56 St. Lucie	63,515	194,869,959	79,308,699	(180,732)	115,380,528
57 Santa Rosa	140,649	122,246,113	43,098,278	(113,377)	79,034,458
58 Sarasota	71,809	202,974,208	182,690,766	(188,248)	20,095,194
59 Seminole	388,621	304,547,256	133,037,846	(282,452)	171,226,958
60 Sumter	17,327	34,901,047	31,407,361	(32,369)	3,461,317
61 Suwannee	8,226	28,400,842	7,785,075	(26,340)	20,589,427
62 Taylor	14,841	13,353,087	6,410,424	(12,384)	6,930,279
63 Union	1,551	11,638,629	1,322,446	(10,794)	10,305,389
64 Volusia	196,662	295,760,713	136,688,200	(274,303)	158,798,210
65 Wakulla	5,814	25,476,194	6,317,908	(23,628)	19,134,658
66 Walton	9,088	34,347,149	30,916,026	(31,855)	3,399,268
67 Washington	10,097	17,452,145	4,895,583	(16,186)	12,540,376
68 Washington Special	0	1,601,196	0	(1,485)	1,599,711
69 FAMU Lab School	0	2,999,412	0	(2,782)	2,996,630
70 FAU - Palm Beach	0	4,131,398	0	(3,832)	4,127,566
71 FAU - St. Lucie	0	6,857,515	0	(6,360)	6,851,155
72 FSU Lab - Broward	0	3,516,623	0	(3,261)	3,513,362
73 FSU Lab - Leon	0	8,451,481	0	(7,838)	8,443,643
74 UF Lab School	148	6,185,281	0	(5,737)	6,179,544
75 Virtual School	30,691,086	156,473,523	0	(145,121)	156,328,402
Total	36,936,982	13,170,546,225	6,723,428,746	(12,215,010)	6,434,902,469

2012-13 FEFP Second Calculation
 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 and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	67,875,572	1,496,784	28,951,388	98,323,744	62,790,519	8,860,085	71,650,604	169,974,348
2 Baker	21,226,379	206,450	5,298,122	26,730,951	4,169,921	597,987	4,767,908	31,498,859
3 Bay	46,220,876	1,427,727	27,951,912	75,600,515	74,193,664	10,748,956	84,942,620	160,543,135
4 Bradford	11,964,588	178,250	3,517,311	15,660,149	4,723,405	643,905	5,367,310	21,027,459
5 Brevard	211,707,047	4,987,099	80,733,797	297,427,943	147,353,891	19,749,276	167,103,167	464,531,110
6 Broward	588,624,185	14,424,231	299,799,671	902,848,087	666,984,184	97,997,283	764,981,467	1,667,829,554
7 Calhoun	9,414,850	185,515	2,311,088	11,911,453	2,309,250	318,459	2,627,709	14,539,162
8 Charlotte	13,538,877	695,818	17,540,988	31,775,683	63,522,914	9,201,228	72,724,142	104,499,825
9 Citrus	25,644,059	967,868	15,863,721	42,475,648	47,719,678	6,959,313	54,678,991	97,154,639
10 Clay	133,680,767	2,461,959	38,763,811	174,906,537	45,963,261	6,458,861	52,422,122	227,328,659
11 Collier	21,322,271	1,641,498	50,043,002	73,006,771	193,656,823	43,670,577	237,327,400	310,334,171
12 Columbia	37,275,700	613,688	10,508,735	48,398,123	12,564,727	1,824,581	14,389,308	62,787,431
13 Miami-Dade	652,098,421	19,245,591	397,517,801	1,068,861,813	1,053,568,881	93,159,332	1,146,728,213	2,215,590,026
14 DeSoto	16,841,464	47,855	5,169,864	22,059,183	7,298,666	1,035,547	8,334,213	30,393,396
15 Dixie	7,966,263	167,975	2,148,604	10,282,842	2,599,860	363,494	2,963,354	13,246,196
16 Duval	357,244,192	5,075,402	145,228,852	507,548,446	263,417,960	37,862,535	301,280,495	808,828,941
17 Escambia	114,864,684	2,148,515	43,547,769	160,560,968	79,259,446	10,759,721	90,019,167	250,580,135
18 Flagler	26,081,502	779,805	13,632,394	40,493,701	36,148,377	4,966,750	41,115,127	81,608,828
19 Franklin	606,033	0	1,359,973	1,966,006	5,504,975	1,313,468	6,818,443	8,784,449
20 Gadsden	21,607,616	322,721	5,926,750	27,857,087	6,921,634	998,723	7,920,357	35,777,444
21 Gilchrist	10,491,479	153,339	2,798,519	13,443,337	3,442,862	464,513	3,907,375	17,350,712
22 Glades	5,141,645	69,916	1,709,529	6,921,090	2,880,462	410,789	3,291,251	10,212,341
23 Gulf	2,578,636	92,039	1,969,663	4,640,338	6,516,031	1,009,735	7,525,766	12,166,104
24 Hamilton	3,919,942	105,976	1,690,374	5,716,292	4,174,737	550,936	4,725,673	10,441,965
25 Hardee	16,871,995	287,153	5,615,850	22,774,998	8,201,321	1,134,774	9,336,095	32,111,093
26 Hendry	25,865,022	168,997	7,547,833	33,581,852	8,839,377	1,260,601	10,099,978	43,681,830
27 Hernando	69,049,296	583,856	24,357,938	93,991,090	40,550,458	5,879,384	46,429,842	140,420,932
28 Highlands	32,996,814	457,307	12,709,436	46,163,557	24,436,347	3,515,075	27,951,422	74,114,979
29 Hillsborough	623,428,711	8,076,591	223,283,246	854,788,548	355,507,415	47,240,992	402,748,407	1,257,536,955
30 Holmes	14,531,701	133,877	3,274,882	17,940,460	2,398,675	330,730	2,729,405	20,669,865
31 Indian River	13,612,433	724,902	19,684,520	34,021,855	70,206,151	9,705,082	79,911,233	113,933,088
32 Jackson	26,519,837	474,776	7,086,625	34,081,238	8,139,040	1,125,532	9,264,572	43,345,810
33 Jefferson	2,417,008	0	1,040,041	3,457,049	3,093,561	427,171	3,520,732	6,977,781
34 Lafayette	4,726,519	51,640	1,206,512	5,984,671	1,309,870	186,094	1,495,964	7,480,635
35 Lake	113,172,834	1,899,564	44,500,313	159,572,711	79,699,466	11,753,786	91,453,252	251,025,963
36 Lee	134,596,943	4,668,852	96,927,305	236,193,100	287,920,098	40,967,136	328,887,234	565,080,334
37 Leon	89,644,661	1,460,062	36,290,723	127,395,446	74,738,734	10,395,049	85,133,783	212,529,229
38 Levy	20,804,190	194,610	5,901,013	26,899,813	8,541,632	1,271,471	9,813,103	36,712,916
39 Liberty	6,874,627	105,432	1,349,600	8,329,659	1,218,201	169,465	1,387,666	9,717,325
40 Madison	9,701,575	86,494	2,481,665	12,269,734	3,638,078	485,077	4,123,155	16,392,889
41 Manatee	90,439,275	2,028,028	50,994,950	143,462,253	127,223,761	17,914,792	145,138,553	288,600,806
42 Marion	123,170,418	2,003,921	44,428,991	169,603,330	79,940,036	11,106,082	91,046,118	260,649,448
43 Martin	8,756,228	1,022,363	20,344,580	30,123,171	79,599,476	12,881,958	92,481,434	122,604,605
44 Monroe	3,912,420	434,301	9,266,635	13,613,356	35,463,702	14,013,127	49,476,829	63,090,185
45 Nassau	19,254,362	781,338	12,033,546	32,069,246	34,267,595	4,798,233	39,065,828	71,135,074
46 Okaloosa	69,875,872	1,965,125	31,732,112	103,573,109	72,985,923	10,462,528	83,448,451	187,021,560
47 Okeechobee	24,946,319	363,404	6,925,933	32,235,656	8,428,909	1,115,898	9,544,807	41,780,463
48 Orange	448,908,407	8,551,579	211,559,396	669,019,382	431,912,404	62,021,593	493,933,997	1,162,953,379
49 Osceola	184,236,984	3,545,674	61,892,656	249,675,314	84,533,203	12,511,048	97,044,251	346,719,565
50 Palm Beach	196,076,725	8,888,725	205,099,101	410,064,551	671,396,010	87,867,692	759,263,702	1,169,328,253
51 Pasco	230,799,899	3,438,767	73,018,949	307,257,615	103,354,472	15,197,394	118,551,866	425,809,481
52 Pinellas	173,831,051	5,067,913	112,134,000	291,032,964	312,923,713	42,288,516	355,212,229	646,245,193
53 Polk	345,082,784	3,275,847	105,757,045	454,115,676	127,919,926	18,267,298	146,187,224	600,302,900
54 Putnam	35,626,610	420,340	11,724,357	47,771,307	18,076,701	2,564,752	20,641,453	68,412,760
55 St. Johns	56,297,826	2,018,592	34,564,016	92,880,434	95,399,751	13,148,888	108,548,639	201,429,073
56 St. Lucie	115,380,528	2,038,565	43,386,167	160,805,260	79,308,699	11,250,314	90,559,013	251,364,273
57 Santa Rosa	79,034,458	1,368,986	26,747,539	107,150,983	43,098,278	5,857,106	48,955,384	156,106,367
58 Sarasota	20,095,194	2,142,852	46,248,958	68,487,004	182,690,766	29,980,845	212,671,611	281,158,615
59 Seminole	171,226,958	3,705,276	69,066,551	243,998,785	133,037,846	18,814,957	151,852,803	395,851,588
60 Sumter	3,461,317	470,202	8,229,548	12,161,067	31,407,361	5,559,088	36,966,449	49,127,516
61 Suwannee	20,589,427	350,249	6,233,012	27,172,688	7,785,075	1,130,067	8,915,142	36,087,830
62 Taylor	6,930,279	62,354	2,829,353	9,821,986	6,410,424	922,825	7,333,249	17,155,235
63 Union	10,305,389	184,924	2,299,639	12,789,952	1,322,446	178,683	1,501,129	14,291,081
64 Volusia	158,798,210	2,221,382	66,188,385	227,207,977	136,688,200	19,046,716	155,734,916	382,942,893
65 Wakulla	19,134,658	250,926	5,409,087	24,794,671	6,317,908	869,032	7,186,940	31,981,611
66 Walton	3,399,268	486,964	8,126,514	12,012,746	30,916,026	8,077,257	38,993,283	51,006,029
67 Washington	12,540,376	147,105	3,530,291	16,217,772	4,895,583	671,046	5,566,629	21,784,401
68 Washington Special	1,599,711	0	0	1,599,711	0	0	0	1,599,711
69 FAMU Lab School	2,996,630	0	568,376	3,565,006	0	0	0	3,565,006
70 FAU - Palm Beach	4,127,566	57,682	871,762	5,057,010	0	0	0	5,057,010
71 FAU - St. Lucie	6,851,155	122,067	1,632,556	8,605,778	0	0	0	8,605,778
72 FSU Lab - Broward	3,513,362	55,845	883,028	4,452,235	0	0	0	4,452,235
73 FSU Lab - Leon	8,443,643	144,557	1,674,701	10,262,901	0	0	0	10,262,901
74 UF Lab	6,179,544	96,890	1,145,603	7,422,037	0	0	0	7,422,037
75 Virtual School	156,328,402	0	0	156,328,402	0	0	0	156,328,402

State 6,434,902,469 134,582,877 2,983,788,477 9,553,273,823 6,723,428,746 924,291,208 7,647,719,954 17,200,993,777

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