

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL BUDGET MANUAL
FISCAL YEAR 2014-2015

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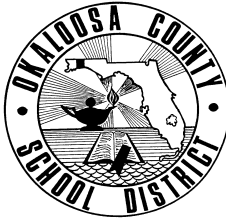
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Okaloosa Schools The Budgeting Process School Year 2014-2015

*Developing Budgets
for
Schools and District Operated Programs
for
Fiscal Year 2014-2015*

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

May 20, 2014

(Will be provided at a later date.)



Okaloosa Schools Budget Calendar

(Will be provided at a later date.)



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES
 FISCAL YEAR 2014-2015

FINANCE DEPARTMENT

Rita R. Scallan, Chief Financial Officer	(850) 833-5840	scallanr@mail.okaloosa.k12.fl.us
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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		
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SCHOOL PERFORMANCE PLANS		
Marcus Chambers, Assistant Superintendent - Curriculum	(850) 833-5860	chambersm@mail.okaloosa.k12.fl.us
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SIS - ESOL, PSYCHOLOGISTS, & HEALTH SERVICES		
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SIS - ATTENDANCE, DISCIPLINE, & SAFETY		
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TEACHER EVALUATION/CERTIFICATION		
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TITLE I		
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Cheryl Seals, Specialist (Homeless Liason)	(850) 833-3193	sealscr@mail.okaloosa.k12.fl.us

**ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	183.00	238.00	55.00
102	Basic Education - Grades 4-8	83.00	83.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.00	38.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.48	24.00	(17.48)
254	ESE Support Level IV	2.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		391.48	422.00	30.52

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	205.88	267.99	62.11
102	Basic Education - Grades 4-8	83.00	83.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.13	42.79	(12.34)
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.49	27.53	(19.96)
254	ESE Support Level IV	3.56	7.10	3.54
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		429.06	465.41	36.35

**ANY SCHOOL
ANY CENTER
NORTH ZONE
FISCAL YEAR 2014-2015**

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 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ -	\$ 1,883,380	\$ 1,883,380
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	147,166	147,166
Health Services Allocation	-	6,330	6,330
Custodial Services Allocation	-	91,158	91,158
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	178,673	-	(178,673)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	23,656	-	(23,656)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	1,454,208	-	(1,454,208)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	88,845	-	(88,845)
Subtotal - School Allocation	1,722,966	2,141,865	418,879
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	329,400	647,045	317,645
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
Class Size Reduction - Secondary Intensive Math (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	254,502	-	(254,502)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846	-	(846)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,350	600
Instructional Materials - Media - (Project 3106)	1,564	1,717	153
Instructional Materials - Science - (Project 3109)	426	471	45
Instructional Materials - Textbook - (Project 3105)	25,019	9,583	(15,436)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - Attendance Officer - (Project 3162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	800,307	769,616	(30,691)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	-	-	-
School Maintenance - School Control - (Project 5909)	-	6,353	6,353
Subtotal - Local Revenue Allocation	-	6,353	6,353
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,026	2,966	(60)
Itinerant Autistic Program - (Project 2018)	2,157	3,394	1,237
Itinerant Hearing Impaired - (Project 2008)	1,374	2,307	933
Itinerant Homebound - (Project 2023)	2,296	2,175	(121)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,644	12,868	224
Itinerant Social Workers - (Project 4021)	-	2,389	2,389
Itinerant Staffing Specialists - (Project 5012)	7,913	6,953	(960)
Itinerant Visually Impaired - (Project 2004)	2,783	2,850	67
School Psychologists - (Project 2027)	14,018	14,598	580
Medical - Health Services Contract - (Project 1084)	7,769	15,631	7,862
SAI - Attendance Officer - (Project 3162)	2,397	2,767	370
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,377	68,898	12,521
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 2,579,670	\$ 2,986,732	\$ 407,062
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	176,106	-	(176,106)
Title II - Part A - (Project 5405)	69,900	37,450	(32,450)
IDEA Supplement (Project 5475)	174,718	43,568	(131,150)
Total Other Special Revenue Funds	\$ 420,724	\$ 81,018	\$ (339,706)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,000,394	\$ 3,067,750	\$ 67,356

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	30.52
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(4.00)
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY (NO PROJECT)
FISCAL YEAR 2014-2015
AS OF MAY 2014**

The Discretionary (No Project) budget is the primary budget for a school. Discretionary funds the majority of school positions. It also funds the overhead costs such as supplies, substitutes, utilities, etc.

Schools are allocated positions based on a combination of school level and Unweighted FTE. Overhead is allocated based on conditioned square footage or Unweighted FTE, depending on the basis of the expenditure.

School Discretionary funding includes the following allocations. All spreadsheets are included in this section.

- Position Allocations - See explanation below
- Supplement Allocations - Based on standard
- Overhead Allocations - See explanation below
- Health Services Allocation - Based on standard & proposed contract submitted to Board on May 12, 2014
- Custodial Services Allocation - Based on standard

Position Allocations - See School Staffing Grid

- | | |
|---|---|
| School Principal | Media |
| Assistant Principal | Other Instructional Support |
| Instructional - Basic, Vocational, & ESE Gifted * | Clerical |
| Instructional - Special Positions | Educational Support - Classroom |
| Instructional - ESE Non-Gifted ** | Educational Support - ESE Classroom (Non-Gifted) ** |
| Guidance | |

* The total number of Basic and Vocational Instructional unit allocations are calculated based on OCEA class size requirements. Instructional units funded through the following projects are deducted from the total OCEA class size requirement to determine the Discretionary funded instructional units:

- | | |
|--|---------------------|
| CSR - Additional Units - Project 4125 | AICE - Project 9004 |
| CSR - Secondary Intensive Math - Project 5120 | AP - Project 2154 |
| SAI - Secondary Intensive Reading - Project 0120 | IB - Project 7055 |

** Based on ESE Department recommendations. Positions are funded through Discretionary and IDEA, if applicable.

Overhead Allocations

- Utilities - Based on average per conditioned square foot
- Supplies - Based on Unweighted FTE
- Substitutes - Based on Teacher Units
- Other - Based on Unweighted FTE

Any available funds in the project for your school at the end of fiscal year 2014-2015 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2014-2015 UFTE
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROGRAM NUMBER & NAME										TOTAL
		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	
0031	EDWINS ELEMENTARY SCHOOL	238.00	83.00	-	38.00	37.00	-	24.00	2.00	-	-	422.00
0041	BAKER SCHOOL	390.00	435.00	318.00	42.00	63.00	60.00	-	1.00	-	51.00	1,360.00
0051	BOB SIKES ELEMENTARY SCHOOL	520.00	181.00	-	43.00	40.00	-	9.00	-	-	-	793.00
0082	MEIGS MIDDLE SCHOOL	-	450.00	-	-	80.00	-	4.00	-	-	-	534.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	733.00	-	-	142.00	-	3.00	-	-	-	878.00
0121	RUCKEL MIDDLE SCHOOL	-	718.00	-	-	242.00	-	1.00	1.00	-	-	962.00
0131	DESTIN ELEMENTARY SCHOOL	502.00	116.00	-	92.00	45.00	-	55.00	-	-	-	810.00
0151	EDGE ELEMENTARY SCHOOL	343.00	145.00	-	45.00	42.00	-	3.00	-	-	-	578.00
0161	EGLIN ELEMENTARY SCHOOL	412.00	49.00	-	38.00	11.00	-	-	-	-	-	510.00
0201	LAUREL HILL SCHOOL	109.00	153.00	87.00	7.00	19.00	18.00	-	-	-	22.00	415.00
0211	NICEVILLE HIGH SCHOOL	-	-	1,323.00	-	-	354.00	3.00	1.00	-	152.00	1,833.00
0222	NORTHWOOD ELEMENTARY SCHOOL	388.00	184.00	-	104.00	56.00	-	9.00	6.00	-	-	747.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	103.00	38.00	-	141.00
0251	RIVERSIDE ELEMENTARY SCHOOL	633.00	196.00	-	41.00	57.00	-	12.00	-	-	-	939.00
0271	PRYOR MIDDLE SCHOOL	-	512.00	-	-	92.00	-	20.00	-	-	-	624.00
0281	WRIGHT ELEMENTARY SCHOOL	354.00	147.00	-	35.00	20.00	-	93.00	-	-	-	649.00
0431	SHALIMAR ELEMENTARY SCHOOL	351.00	129.00	-	41.00	41.00	-	46.00	-	-	-	608.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	270.00	213.00	-	58.00	50.00	-	32.00	2.00	-	-	625.00
0561	MARY ESTHER ELEMENTARY SCHOOL	310.00	175.00	-	66.00	13.00	-	33.00	-	-	-	597.00
0571	PLEW ELEMENTARY SCHOOL	343.00	251.00	-	61.00	43.00	-	3.00	-	-	-	701.00
0581	CHOCTAW HIGH SCHOOL	-	-	1,199.00	-	-	241.00	26.00	1.00	-	71.00	1,538.00
0601	CRESTVIEW HIGH SCHOOL	-	-	1,375.00	-	-	282.00	12.00	1.00	-	206.00	1,876.00
0621	KENWOOD ELEMENTARY SCHOOL	261.00	235.00	-	58.00	41.00	-	15.00	1.00	-	-	611.00
0631	FLOROSA ELEMENTARY SCHOOL	360.00	109.00	-	56.00	37.00	-	22.00	-	-	-	584.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,304.00	-	-	195.00	30.00	-	-	102.00	1,631.00
0651	BRUNER MIDDLE SCHOOL	-	637.00	-	-	160.00	-	12.00	1.00	-	-	810.00
0671	LEWIS K-8 SCHOOL	130.00	365.00	-	31.00	88.00	-	-	7.00	-	-	621.00
0681	LONGWOOD ELEMENTARY SCHOOL	310.00	130.00	-	61.00	20.00	-	70.00	-	-	-	591.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	106.00	-	-	85.00	-	-	-	107.00	298.00
0721	OKALOOSA STEM ACADEMY	-	126.00	-	-	72.00	-	-	-	-	-	198.00
0731	WALKER ELEMENTARY SCHOOL	417.00	164.00	-	75.00	67.00	-	3.00	4.00	-	-	730.00
0741	BLUEWATER ELEMENTARY SCHOOL	340.00	322.00	-	76.00	111.00	-	4.00	-	-	-	853.00
0751	ANTIOCH ELEMENTARY SCHOOL	510.00	253.00	-	45.00	33.00	-	9.00	-	-	-	850.00
0761	DAVIDSON MIDDLE SCHOOL	-	798.88	-	-	168.00	-	4.00	3.00	0.12	-	974.00
0771	DESTIN MIDDLE SCHOOL	-	524.00	-	-	103.00	-	-	-	-	-	627.00
0801	RICHBOURG SCHOOL	-	-	-	5.00	2.00	4.00	-	27.00	20.00	-	58.00
0811	SOUTHSIDE CENTER	118.00	-	-	102.24	-	-	-	-	-	-	220.24
TOTAL - DISTRICT SCHOOLS		7,609.00	8,533.88	5,712.00	1,220.24	1,995.00	1,239.00	557.00	161.00	58.12	711.00	27,796.24

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2014-2015 WFTE
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROGRAM NUMBER & NAME										TOTAL
		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	
PROGRAM COST FACTORS		1.126	1.000	1.004	1.126	1.000	1.004	1.147	3.548	5.104	1.004	
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	267.99	83.00	-	42.79	37.00	-	27.53	7.10	-	-	465.41
0041	BAKER SCHOOL	439.14	435.00	319.27	47.29	63.00	60.24	-	3.55	-	51.20	1,418.69
0051	BOB SIKES ELEMENTARY SCHOOL	585.52	181.00	-	48.42	40.00	-	10.32	-	-	-	865.26
0082	MEIGS MIDDLE SCHOOL	-	450.00	-	-	80.00	-	4.59	-	-	-	534.59
0092	SHOAL RIVER MIDDLE SCHOOL	-	733.00	-	-	142.00	-	3.44	-	-	-	878.44
0121	RUCKEL MIDDLE SCHOOL	-	718.00	-	-	242.00	-	1.15	3.55	-	-	964.70
0131	DESTIN ELEMENTARY SCHOOL	565.25	116.00	-	103.59	45.00	-	63.09	-	-	-	892.93
0151	EDGE ELEMENTARY SCHOOL	386.22	145.00	-	50.67	42.00	-	3.44	-	-	-	627.33
0161	EGLIN ELEMENTARY SCHOOL	463.91	49.00	-	42.79	11.00	-	-	-	-	-	566.70
0201	LAUREL HILL SCHOOL	122.73	153.00	87.35	7.88	19.00	18.07	-	-	-	22.09	430.12
0211	NICEVILLE HIGH SCHOOL	-	-	1,328.29	-	-	355.42	3.44	3.55	-	152.61	1,843.31
0222	NORTHWOOD ELEMENTARY SCHOOL	436.89	184.00	-	117.10	56.00	-	10.32	21.29	-	-	825.60
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	365.44	193.95	-	559.39
0251	RIVERSIDE ELEMENTARY SCHOOL	712.76	196.00	-	46.17	57.00	-	13.76	-	-	-	1,025.69
0271	PRYOR MIDDLE SCHOOL	-	512.00	-	-	92.00	-	22.94	-	-	-	626.94
0281	WRIGHT ELEMENTARY SCHOOL	398.60	147.00	-	39.41	20.00	-	106.67	-	-	-	711.68
0431	SHALIMAR ELEMENTARY SCHOOL	395.23	129.00	-	46.17	41.00	-	52.76	-	-	-	664.16
0541	ELLIOTT PT. ELEMENTARY SCHOOL	304.02	213.00	-	65.31	50.00	-	36.70	7.10	-	-	676.13
0561	MARY ESTHER ELEMENTARY SCHOOL	349.06	175.00	-	74.32	13.00	-	37.85	-	-	-	649.23
0571	PLEW ELEMENTARY SCHOOL	386.22	251.00	-	68.69	43.00	-	3.44	-	-	-	752.35
0581	CHOCTAW HIGH SCHOOL	-	-	1,203.80	-	-	241.96	29.82	3.55	-	71.28	1,550.41
0601	CRESTVIEW HIGH SCHOOL	-	-	1,380.50	-	-	283.13	13.76	3.55	-	206.82	1,887.76
0621	KENWOOD ELEMENTARY SCHOOL	293.89	235.00	-	65.31	41.00	-	17.21	3.55	-	-	655.96
0631	FLOROSA ELEMENTARY SCHOOL	405.36	109.00	-	63.06	37.00	-	25.23	-	-	-	639.65
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,309.22	-	-	195.78	34.41	-	-	102.41	1,641.82
0651	BRUNER MIDDLE SCHOOL	-	637.00	-	-	160.00	-	13.76	3.55	-	-	814.31
0671	LEWIS K-8 SCHOOL	146.38	365.00	-	34.91	88.00	-	-	24.84	-	-	659.13
0681	LONGWOOD ELEMENTARY SCHOOL	349.06	130.00	-	68.69	20.00	-	80.29	-	-	-	648.04
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	106.42	-	-	85.34	-	-	-	107.43	299.19
0721	OKALOOSA STEM ACADEMY	-	126.00	-	-	72.00	-	-	-	-	-	198.00
0731	WALKER ELEMENTARY SCHOOL	469.54	164.00	-	84.45	67.00	-	3.44	14.19	-	-	802.62
0741	BLUEWATER ELEMENTARY SCHOOL	382.84	322.00	-	85.58	111.00	-	4.59	-	-	-	906.01
0751	ANTIOCH ELEMENTARY SCHOOL	574.26	253.00	-	50.67	33.00	-	10.32	-	-	-	921.25
0761	DAVIDSON MIDDLE SCHOOL	-	798.88	-	-	168.00	-	4.59	10.64	0.61	-	982.72
0771	DESTIN MIDDLE SCHOOL	-	524.00	-	-	103.00	-	-	-	-	-	627.00
0801	RICHBOURG SCHOOL	-	-	-	5.63	2.00	4.02	-	95.80	102.08	-	209.53
0811	SOUTHSIDE CENTER	132.87	-	-	115.12	-	-	-	-	-	-	247.99
TOTAL - DISTRICT SCHOOLS		8,567.74	8,533.88	5,734.85	1,374.02	1,995.00	1,243.96	638.86	571.25	296.64	713.84	29,670.04

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2014-2015
AS OF MAY 2014**

DESCRIPTION	MONTHS	ELEMENTARY	ELEMENTARY	ELEMENTARY	ELEMENTARY	MIDDLE	MIDDLE	MIDDLE	MIDDLE	HIGH	HIGH	K-12	K-12	K-8	ESE	ESE	OTHER	OTHER	MAGNET
		< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 1,500 UFTE	>= 1,500 UFTE	BAKER	LAUREL HILL	LEWIS	SILVER SANDS	RICHBOURG	SOUTHSIDE	CHOICE HS	STEMM
PRINCIPAL ALLOCATIONS																			
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	0.40	-
ASSISTANT PRINCIPAL I/II OR SPECIALIST	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	0.56	-	1.00
ASSISTANT PRINCIPAL ALLOCATIONS																			
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-	-	-	-	3.00	3.00	1.00	1.00	-	-	-	-	0.40	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	1.00	1.00	-	-	-	-	-	-
INSTRUCTIONAL ALLOCATIONS																			
BASIC, VOC., & ESE GIFTED TEACHER	10-MONTH	THE TOTAL NUMBER OF BASIC/VOC./ESE GIFTED INSTRUCTIONAL UNIT ALLOCATIONS ARE CALCULATED BASED ON OCEA CLASS SIZE REQUIREMENTS. ADDITIONAL TEACHERS ARE ALLOCATED THROUGH CLASS SIZE REDUCTION TO MEET STATE CLASS SIZE REQUIREMENTS.																	
ESE CLASSROOM TEACHER (NON-GIFTED)	10-MONTH	BASED ON ESE RECOMMENDATIONS																	
ELEMENTARY PE TEACHER	10-MONTH	1.00	1.00	1.00	2.00	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-
ELEMENTARY TEACHER - ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-
MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-
HIGH BAND DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-
HIGH BAND ASSISTANT (TEACHER)	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-
K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-
ROTC INSTRUCTOR	10-MONTH	-	-	-	-	-	-	-	-	2.00	2.00	2.00	-	-	-	-	-	-	-
GUIDANCE ALLOCATIONS																			
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00	-	-	1.00	1.00	4.00	4.00	2.00	1.00	1.00	-	-	-	-	-
MEDIA ALLOCATIONS																			
MEDIA SPECIALIST	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS																			
TSA/DEAN	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	1.00
TSA/DEAN	10-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	2.00	-	-	-	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-
CLERICAL ALLOCATIONS																			
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	0.40	1.00
SCHOOL SECRETARY	12-MONTH	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	0.36	0.80	-
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	1.00	1.00	1.00	-	-	-	0.40	-
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	1.00	-	-	1.00	-	1.00	1.00	2.00	-	1.00	1.00	-	1.00	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS																			
BASIC CLASSROOM ASSISTANT (REMEDIATION)	9-MONTH	2.00	2.00	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PE CLASSROOM ASSISTANT	9-MONTH	1.00	2.00	2.00	2.00	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	3.00	3.00	1.00	1.00	1.00	1.00	-	-	2.00	1.00	2.00	-	-	-	-	1.00
ESE CLASSROOM ASSISTANT (NON-GIFTED)	9-MONTH	BASED ON ESE RECOMMENDATIONS																	
ESE JOB COACH	9-MONTH	BASED ON ESE RECOMMENDATIONS																	

NOTES:

1. RICHBOURG SCHOOL SHARES POSITIONS WITH BEST CHANCE - NORTH.
2. SOUTHSIDE CENTER SHARES POSITIONS WITH VOLUNTARY PRE-K.
3. CHOICE HIGH SCHOOL & TECHNICAL CENTER SHARES POSITIONS WITH WORKFORCE DEVELOPMENT PROJECT 5110.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
RECOMMENDED ESE ALLOCATIONS
FISCAL YEAR 2014-2015
MAY 16, 2014**

COST CENTER	SCHOOL	DISTRICT/SCHOOL RESPONSIBILITY (FUNDED BY DISTRICT/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 ED SUPPORT	TOTAL DISTRICT FUNDED	INTERP	1:1 AIDES	STAFF SPEC
DISTRICT SCHOOLS																
0031	EDWINS ELEMENTARY	-	2.00	0.50	-	-	-	0.80	3.30	-	3.00	3.00	6.30	-	-	0.225
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	1.00	5.00	-	4.00	4.00	9.00	-	2.00	0.450
0051	BOB SIKES ELEMENTARY	-	-	0.50	-	-	-	0.80	1.30	-	-	-	1.30	-	-	0.225
0082	MEIGS MIDDLE	-	-	0.50	1.00	-	-	0.10	1.60	-	1.00	1.00	2.60	-	1.00	0.225
0092	SHOAL RIVER MIDDLE	-	-	1.00	-	2.00	-	0.30	3.30	-	2.00	2.00	5.30	-	-	0.225
0121	RUCKEL MIDDLE	-	-	1.00	1.00	-	-	0.20	2.20	-	1.00	1.00	3.20	-	-	0.225
0131	DESTIN ELEMENTARY	1.00	-	0.50	-	-	-	0.90	2.40	-	1.00	1.00	3.40	-	-	0.225
0151	EDGE ELEMENTARY	1.00	-	0.50	-	-	-	0.60	2.10	-	0.75	0.75	2.85	-	-	0.225
0161	EGLIN ELEMENTARY	-	-	0.50	-	-	-	0.80	1.30	-	-	-	1.30	-	-	0.225
0201	LAUREL HILL SCHOOL	-	-	1.00	-	-	-	0.10	1.10	-	1.00	1.00	2.10	-	-	0.225
0211	NICEVILLE HIGH	-	-	1.00	1.00	-	-	0.20	2.20	-	1.00	1.00	3.20	See Note #1	1.00	0.450
0222	NORTHWOOD ELEMENTARY	-	5.00	1.00	-	-	-	1.60	7.60	-	5.00	5.00	12.60	-	1.00	0.450
0241	SILVER SANDS SCHOOL	-	5.00	-	11.00	-	-	1.40	17.40	1.00	21.00	22.00	39.40	1.00	4.00	0.450
0251	RIVERSIDE ELEMENTARY	-	-	1.00	1.00	-	-	0.80	2.80	-	1.00	1.00	3.80	-	-	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	-	2.00	-	0.60	4.10	-	2.00	2.00	6.10	-	-	0.225
0431	SHALIMAR ELEMENTARY	-	-	0.50	-	1.00	-	0.80	2.30	-	1.00	1.00	3.30	-	-	0.225
0541	ELLIOTT POINT ELEMENTARY	-	-	0.50	2.00	1.00	-	1.00	4.50	-	4.00	4.00	8.50	-	1.00	0.450
0561	MARY ESTHER ELEMENTARY	1.00	-	1.00	1.00	-	-	0.80	3.80	-	2.00	2.00	5.80	-	-	0.225
0571	PLEW ELEMENTARY	1.00	-	0.50	-	-	-	0.80	2.30	-	0.75	0.75	3.05	-	-	0.225
0581	CHOCTAW HIGH	-	-	2.00	1.50	0.50	-	0.20	4.20	-	2.00	2.00	6.20	2.00	1.00	0.450
0601	CRESTVIEW HIGH	-	1.00	2.00	3.00	0.50	-	0.20	6.70	-	5.00	5.00	11.70	3.00	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	-	-	0.450
0631	FLOROSA ELEMENTARY	2.00	-	0.50	1.00	-	-	0.80	4.30	-	3.00	3.00	7.30	-	-	0.450
0641	FORT WALTON BEACH HIGH	-	-	2.00	1.00	-	-	0.10	3.10	-	2.00	2.00	5.10	-	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	4.00	-	0.450
0681	LONGWOOD ELEMENTARY	3.00	-	0.50	1.00	1.00	-	1.00	6.50	-	5.00	5.00	11.50	-	-	0.450
0701	CHOICE HIGH & VOCATIONAL	-	-	1.00	1.00	-	-	-	2.00	-	-	-	2.00	-	-	0.225
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.225
0731	WALKER ELEMENTARY	-	-	1.00	2.00	2.00	-	1.00	6.00	-	4.00	4.00	10.00	-	3.00	0.450
0741	BLUEWATER ELEMENTARY	1.00	-	0.50	-	-	-	0.60	2.10	-	1.00	1.00	3.10	-	1.00	0.225
0751	ANTIOCH ELEMENTARY	-	-	0.50	-	-	-	0.80	1.30	-	-	-	1.30	-	-	0.225
0761	DAVIDSON MIDDLE	-	1.00	1.00	3.00	-	-	0.40	5.40	-	4.00	4.00	9.40	-	1.00	0.225
0771	DESTIN MIDDLE	-	-	1.00	-	-	-	0.10	1.10	-	-	-	1.10	-	-	0.225
0801	RICHBOURG SCHOOL	-	-	-	9.00	-	-	0.80	9.80	-	10.00	10.00	19.80	-	5.00	0.450
0811	SOUTHSIDE CENTER	9.00	-	-	-	-	-	1.40	10.40	-	9.00	9.00	19.40	-	-	0.450
TOTAL - DISTRICT SCHOOLS		21.00	18.00	30.00	48.50	14.00	1.00	23.40	155.90	1.00	111.50	112.50	268.40	10.00	23.00	12.15

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

NOTES:

1. NICEVILLE HIGH SCHOOL WILL RECEIVE AN ESE INTERPRETER FILLED BY A CONTRACTED INDIVIDUAL. THE SIS - ESE DEPARTMENT WILL BUDGET THE CONTRACT.
2. IDEA WILL SUPPLEMENT GENERAL FUND POSITIONS IF SCHOOL FUNDS ARE INSUFFICIENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY BUDGET SUMMARY
FISCAL YEAR 2014-2015
AS OF MAY 2014**

**Revised
8/20/14**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	A B C D E					TOTAL DISCRETIONARY ALLOCATIONS
			POSITION ALLOCATION	SUPPLEMENT ALLOCATION	OVERHEAD ALLOCATION	HEALTH SERVICES ALLOCATION	CUSTODIAL SERVICES ALLOCATION	
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ 1,883,380	\$ 13,831	\$ 147,166	\$ 6,330	\$ 91,158	\$ 2,141,865
0041	BAKER SCHOOL	1,360.00	4,841,265	186,985	528,181	12,000	288,339	5,856,770
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	2,704,320	13,831	246,159	11,895	141,570	3,117,775
0082	MEIGS MIDDLE SCHOOL	534.00	1,950,940	113,833	244,633	8,010	173,591	2,491,007
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	2,828,645	111,308	397,097	12,000	194,420	3,543,470
0121	RUCKEL MIDDLE SCHOOL	962.00	3,208,965	111,308	331,810	12,000	180,622	3,844,705
0131	DESTIN ELEMENTARY SCHOOL	810.00	2,751,535	12,323	283,595	12,000	159,533	3,218,986
0151	EDGE ELEMENTARY SCHOOL	578.00	2,135,380	13,831	219,725	8,670	109,990	2,487,596
0161	EGLIN ELEMENTARY SCHOOL	510.00	2,008,365	12,323	208,162	7,650	135,305	2,371,805
0201	LAUREL HILL SCHOOL	415.00	1,556,265	86,149	233,014	6,225	141,648	2,023,301
0211	NICEVILLE HIGH SCHOOL	1,833.00	7,005,390	209,512	700,445	12,000	351,374	8,278,721
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	2,917,812	13,831	296,708	11,205	237,975	3,477,531
0241	SILVER SANDS SCHOOL	141.00	1,845,476	9,307	119,335	2,115	67,440	2,043,673
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	3,106,645	13,831	347,074	12,000	151,676	3,631,226
0271	PRYOR MIDDLE SCHOOL	624.00	2,122,545	111,308	263,360	9,360	168,433	2,675,006
0281	WRIGHT ELEMENTARY SCHOOL	649.00	2,427,560	13,831	240,317	9,735	144,592	2,836,035
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	2,275,940	13,831	215,667	9,120	94,618	2,609,176
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	2,473,998	13,831	237,658	9,375	104,641	2,839,503
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	2,327,565	13,831	206,027	8,955	101,158	2,657,536
0571	PLEW ELEMENTARY SCHOOL	701.00	2,510,685	13,831	229,959	10,515	129,295	2,894,285
0581	CHOCTAW HIGH SCHOOL	1,538.00	6,154,463	209,512	729,488	12,000	406,128	7,511,591
0601	CRESTVIEW HIGH SCHOOL	1,876.00	7,700,021	209,512	783,315	12,000	398,683	9,103,531
0621	KENWOOD ELEMENTARY SCHOOL	611.00	2,407,610	13,831	214,243	9,165	108,225	2,753,074
0631	FLOROSA ELEMENTARY SCHOOL	584.00	2,216,510	13,831	226,014	8,760	108,440	2,573,555
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	6,401,955	209,512	681,011	12,000	393,925	7,698,403
0651	BRUNER MIDDLE SCHOOL	810.00	2,712,984	111,308	392,500	12,000	221,824	3,450,616
0671	LEWIS K-8 SCHOOL	621.00	2,566,135	97,889	309,465	9,315	165,677	3,148,481
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	2,187,915	13,831	247,897	8,865	102,574	2,561,082
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	1,493,655	4,291	263,069	N/A	72,455	1,833,470
0721	OKALOOSA STEMM ACADEMY	198.00	686,145	9,029	82,820	N/A	39,328	817,322
0731	WALKER ELEMENTARY SCHOOL	730.00	2,778,526	13,831	301,019	10,949	153,561	3,257,886
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	2,924,820	13,831	305,427	12,000	143,655	3,399,733
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	2,837,320	13,831	348,035	12,000	164,979	3,376,165
0761	DAVIDSON MIDDLE SCHOOL	974.00	3,275,724	111,308	402,655	12,000	204,502	4,006,189
0771	DESTIN MIDDLE SCHOOL	627.00	2,112,815	112,816	254,560	9,405	143,797	2,633,393
0801	RICHBOURG SCHOOL	58.00	748,108	1,767	48,796	870	20,886	820,427
0811	SOUTHSIDE CENTER	220.24	996,394	1,767	57,112	3,304	30,164	1,088,741
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ 105,083,776	\$ 2,264,363	\$ 11,343,518	\$ 335,793	\$ 6,046,181	\$ 125,073,631

PLEASE SEE NOTES ON REFERENCED PAGES.

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014

A

Revised
8/20/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	A-1 SCHOOL PRINCIPAL ALLOCATION	A-2 ASSISTANT PRINCIPAL ALLOCATION	A-3 BASIC/VOC./ ESE GIFTED INSTR. ALLOCATION	A-4 ELEMENTARY SPECIAL INSTR. ALLOCATION	A-5 SECONDARY SPECIAL INSTR. ALLOCATION	A-6 ESE NON-GIFTED INSTR. & SPEECH ALLOCATION	A-7 GUIDANCE ALLOCATION	A-8 MEDIA ALLOCATION	A-9 OTHER INSTR. SUPPORT ALLOCATION	A-10 CLERICAL ALLOCATION	A-11 OTHER ED. SUPPORT ALLOCATION	A-12 ESE NON-GIFTED ED. SUPPORT ALLOCATION	TOTAL DISCRETIONARY POSITION ALLOCATIONS
DISTRICT SCHOOLS															
0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ 121,200	\$ 87,100	\$ 882,455	\$ 133,000	\$ -	\$ 219,450	\$ 73,900	\$ 34,600	\$ -	\$ 148,200	\$ 106,300	\$ 77,175	\$ 1,883,380
0041	BAKER SCHOOL	1,360.00	140,600	190,200	3,072,965	133,000	202,200	332,500	147,800	34,600	254,600	258,000	74,800	-	4,841,265
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	121,200	87,100	1,847,370	133,000	-	86,450	73,900	34,600	-	177,000	143,700	-	2,704,320
0082	MEIGS MIDDLE SCHOOL	534.00	124,200	190,200	1,101,240	-	66,500	106,400	87,200	34,600	-	200,400	5,900	34,300	1,950,940
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	124,200	190,200	1,809,465	-	66,500	207,480	161,100	34,600	-	229,200	5,900	-	2,828,645
0121	RUCKEL MIDDLE SCHOOL	962.00	124,200	190,200	2,249,030	-	66,500	132,335	161,100	34,600	-	245,100	5,900	-	3,208,965
0131	DESTIN ELEMENTARY SCHOOL	810.00	121,200	87,100	1,821,435	133,000	-	159,600	73,900	34,600	-	177,000	143,700	-	2,751,535
0151	EDGE ELEMENTARY SCHOOL	578.00	121,200	87,100	1,325,345	133,000	-	105,735	73,900	34,600	-	148,200	106,300	-	2,135,380
0161	EGLIN ELEMENTARY SCHOOL	510.00	121,200	87,100	1,217,615	133,000	-	86,450	73,900	34,600	-	148,200	106,300	-	2,008,365
0201	LAUREL HILL SCHOOL	415.00	124,200	190,200	771,400	133,000	-	73,150	73,900	34,600	-	148,200	5,900	1,715	1,556,265
0211	NICEVILLE HIGH SCHOOL	1,833.00	140,600	309,300	5,190,990	-	268,700	146,300	295,600	34,600	266,400	318,600	-	34,300	7,005,390
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	121,200	87,100	1,606,640	133,000	-	505,400	73,900	34,600	-	148,200	137,800	69,972	2,917,812
0241	SILVER SANDS SCHOOL	141.00	121,200	-	-	-	-	1,157,100	-	-	-	132,300	-	434,876	1,845,476
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	121,200	87,100	2,128,665	199,500	-	140,980	73,900	34,600	-	177,000	143,700	-	3,106,645
0271	PRYOR MIDDLE SCHOOL	624.00	124,200	190,200	1,253,525	-	66,500	146,300	87,200	34,600	-	200,400	5,900	13,720	2,122,545
0281	WRIGHT ELEMENTARY SCHOOL	649.00	121,200	87,100	1,524,845	133,000	-	166,915	73,900	34,600	-	148,200	137,800	-	2,427,560
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	121,200	87,100	1,391,845	133,000	-	148,295	73,900	34,600	-	148,200	137,800	-	2,275,940
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	121,200	87,100	1,366,575	133,000	-	299,250	73,900	34,600	-	148,200	137,800	72,373	2,473,998
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	121,200	87,100	1,391,845	133,000	-	231,420	73,900	34,600	-	148,200	106,300	-	2,327,565
0571	PLEW ELEMENTARY SCHOOL	701.00	121,200	87,100	1,632,575	133,000	-	142,310	73,900	34,600	-	148,200	137,800	-	2,510,685
0581	CHOCTAW HIGH SCHOOL	1,538.00	140,600	309,300	4,198,145	-	268,700	279,300	295,600	34,600	266,400	318,600	-	43,218	6,154,463
0601	CRESTVIEW HIGH SCHOOL	1,876.00	140,600	309,300	5,465,635	-	268,700	445,550	295,600	34,600	266,400	318,600	-	155,036	7,700,021
0621	KENWOOD ELEMENTARY SCHOOL	611.00	121,200	87,100	1,325,345	133,000	-	346,465	73,900	34,600	-	148,200	137,800	-	2,407,610
0631	FLOROSA ELEMENTARY SCHOOL	584.00	121,200	87,100	1,258,845	133,000	-	253,365	73,900	34,600	-	148,200	106,300	-	2,216,510
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	140,600	309,300	4,493,405	-	268,700	206,150	295,600	34,600	266,400	318,600	-	68,600	6,401,955
0651	BRUNER MIDDLE SCHOOL	810.00	124,200	190,200	1,585,360	-	66,500	292,600	161,100	34,600	-	229,200	5,900	23,324	2,712,984
0671	LEWIS K-8 SCHOOL	621.00	124,200	190,200	1,258,845	133,000	66,500	496,090	73,900	34,600	-	177,000	11,800	-	2,566,135
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	121,200	87,100	1,258,845	133,000	-	224,770	73,900	34,600	-	148,200	106,300	-	2,187,915
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	49,680	41,240	1,030,085	-	-	77,140	73,900	-	78,300	77,160	66,150	-	1,493,655
0721	OKALOOSA STEM ACADEMY	198.00	103,100	-	447,545	-	-	-	-	-	78,300	51,300	5,900	-	686,145
0731	WALKER ELEMENTARY SCHOOL	730.00	121,200	87,100	1,540,140	133,000	-	399,000	73,900	34,600	-	148,200	137,800	103,586	2,778,526
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	121,200	87,100	1,980,370	133,000	-	139,650	73,900	34,600	-	177,000	143,700	34,300	2,924,820
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	121,200	87,100	1,980,370	133,000	-	86,450	73,900	34,600	-	177,000	143,700	-	2,837,320
0761	DAVIDSON MIDDLE SCHOOL	974.00	124,200	190,200	1,993,670	-	66,500	359,100	161,100	34,600	-	245,100	5,900	95,354	3,275,724
0771	DESTIN MIDDLE SCHOOL	627.00	124,200	190,200	1,391,845	-	66,500	11,970	87,200	34,600	-	200,400	5,900	-	2,112,815
0801	RICHBOURG SCHOOL	58.00	51,550	-	-	-	-	651,700	-	-	-	25,650	-	19,208	748,108
0811	SOUTHSIDE CENTER	220.24	98,172	-	174,230	-	-	625,100	-	-	-	98,892	-	-	996,394
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ 4,426,102	\$ 4,748,240	\$ 64,968,505	\$ 2,859,500	\$ 1,809,000	\$ 9,488,220	\$ 3,788,100	\$ 1,107,200	\$ 1,476,800	\$ 6,604,302	\$ 2,526,750	\$ 1,281,057	\$ 105,083,776

PLEASE SEE NOTES ON REFERENCED PAGES.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SCHOOL PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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Revised
8/20/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ELEMENTARY & ESE PRINCIPAL UNITS	MIDDLE, VOCATIONAL, & K-12 (< 900) PRINCIPAL UNITS	HIGH & K-12 (> 900) PRINCIPAL UNITS	"PROGRAM" ASSISTANT PRINCIPAL I, II, OR SPECIALIST UNITS	TOTAL UNITS	DISCRETIONARY BUDGET ALLOCATION
			\$ 121,200	\$ 124,200	\$ 140,600	\$ 103,100		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	422.00	1.00	-	-	-	1.00	\$ 121,200
0041	BAKER SCHOOL	1,360.00	-	-	1.00	-	1.00	140,600
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	1.00	-	-	-	1.00	121,200
0082	MEIGS MIDDLE SCHOOL	534.00	-	1.00	-	-	1.00	124,200
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-	1.00	-	-	1.00	124,200
0121	RUCKEL MIDDLE SCHOOL	962.00	-	1.00	-	-	1.00	124,200
0131	DESTIN ELEMENTARY SCHOOL	810.00	1.00	-	-	-	1.00	121,200
0151	EDGE ELEMENTARY SCHOOL	578.00	1.00	-	-	-	1.00	121,200
0161	EGLIN ELEMENTARY SCHOOL	510.00	1.00	-	-	-	1.00	121,200
0201	LAUREL HILL SCHOOL	415.00	-	1.00	-	-	1.00	124,200
0211	NICEVILLE HIGH SCHOOL	1,833.00	-	-	1.00	-	1.00	140,600
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	1.00	-	-	-	1.00	121,200
0241	SILVER SANDS SCHOOL	141.00	1.00	-	-	-	1.00	121,200
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	1.00	-	-	-	1.00	121,200
0271	PRYOR MIDDLE SCHOOL	624.00	-	1.00	-	-	1.00	124,200
0281	WRIGHT ELEMENTARY SCHOOL	649.00	1.00	-	-	-	1.00	121,200
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	1.00	-	-	-	1.00	121,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	1.00	-	-	-	1.00	121,200
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	1.00	-	-	-	1.00	121,200
0571	PLEW ELEMENTARY SCHOOL	701.00	1.00	-	-	-	1.00	121,200
0581	CHOCTAW HIGH SCHOOL	1,538.00	-	-	1.00	-	1.00	140,600
0601	CRESTVIEW HIGH SCHOOL	1,876.00	-	-	1.00	-	1.00	140,600
0621	KENWOOD ELEMENTARY SCHOOL	611.00	1.00	-	-	-	1.00	121,200
0631	FLOROSA ELEMENTARY SCHOOL	584.00	1.00	-	-	-	1.00	121,200
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-	-	1.00	-	1.00	140,600
0651	BRUNER MIDDLE SCHOOL	810.00	-	1.00	-	-	1.00	124,200
0671	LEWIS K-8 SCHOOL	621.00	-	1.00	-	-	1.00	124,200
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	1.00	-	-	-	1.00	121,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-	0.40	-	-	0.40	49,680
0721	OKALOOSA STEMM ACADEMY	198.00	-	-	-	1.00	1.00	103,100
0731	WALKER ELEMENTARY SCHOOL	730.00	1.00	-	-	-	1.00	121,200
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	1.00	-	-	-	1.00	121,200
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	1.00	-	-	-	1.00	121,200
0761	DAVIDSON MIDDLE SCHOOL	974.00	-	1.00	-	-	1.00	124,200
0771	DESTIN MIDDLE SCHOOL	627.00	-	1.00	-	-	1.00	124,200
0801	RICHBOURG SCHOOL	58.00	-	-	-	0.50	0.50	51,550
0811	SOUTHSIDE CENTER	220.24	0.81	-	-	-	0.81	98,172
TOTAL - DISTRICT SCHOOLS		27,796.24	19.81	9.40	5.00	1.50	35.71	\$ 4,426,102

NOTES:

1. ELEMENTARY & SILVER SANDS PRINCIPALS ARE PAID ON PAYGRADE 5.
2. MIDDLE, VOCATIONAL, & K-12 (< 900) PRINCIPALS ARE PAID ON PAYGRADE 4.
3. HIGH SCHOOL PRINCIPALS ARE PAID ON PAYGRADE 2, AND K-12 (> 900) PRINCIPALS ARE PAID ON PAYGRADE 3.
4. OKALOOSA STEMM ACADEMY HAS BEEN ALLOCATED AN ASSISTANT PRINCIPAL I POSITION PAID ON PAYGRADE 7.
5. RICHBOURG SCHOOL HAS BEEN ALLOCATED AN ASSISTANT PRINCIPAL - OTHER POSITION PAID ON PAYGRADE 9.
6. SOUTHSIDE CENTER SPECIALIST ALLOCATION HAS BEEN CHANGED TO AN ELEMENTARY PRINCIPAL.

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
ASSISTANT PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014

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Revised
8/20/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL I	ASSISTANT PRINCIPAL II	ASSISTANT PRINCIPAL II	TOTAL UNITS	DISCRETIONARY BUDGET ALLOCATION
			12-MONTH UNITS	12-MONTH UNITS	10-MONTH UNITS		
			\$ 103,100	\$ 103,100	\$ 87,100		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	422.00	-	-	1.00	1.00	\$ 87,100
0041	BAKER SCHOOL	1,360.00	1.00	-	1.00	2.00	190,200
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	-	-	1.00	1.00	87,100
0082	MEIGS MIDDLE SCHOOL	534.00	-	1.00	1.00	2.00	190,200
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-	1.00	1.00	2.00	190,200
0121	RUCKEL MIDDLE SCHOOL	962.00	-	1.00	1.00	2.00	190,200
0131	DESTIN ELEMENTARY SCHOOL	810.00	-	-	1.00	1.00	87,100
0151	EDGE ELEMENTARY SCHOOL	578.00	-	-	1.00	1.00	87,100
0161	EGLIN ELEMENTARY SCHOOL	510.00	-	-	1.00	1.00	87,100
0201	LAUREL HILL SCHOOL	415.00	1.00	-	1.00	2.00	190,200
0211	NICEVILLE HIGH SCHOOL	1,833.00	3.00	-	-	3.00	309,300
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	-	-	1.00	1.00	87,100
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	-	-	1.00	1.00	87,100
0271	PRYOR MIDDLE SCHOOL	624.00	-	1.00	1.00	2.00	190,200
0281	WRIGHT ELEMENTARY SCHOOL	649.00	-	-	1.00	1.00	87,100
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	-	-	1.00	1.00	87,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	-	-	1.00	1.00	87,100
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	-	-	1.00	1.00	87,100
0571	PLEW ELEMENTARY SCHOOL	701.00	-	-	1.00	1.00	87,100
0581	CHOCTAW HIGH SCHOOL	1,538.00	3.00	-	-	3.00	309,300
0601	CRESTVIEW HIGH SCHOOL	1,876.00	3.00	-	-	3.00	309,300
0621	KENWOOD ELEMENTARY SCHOOL	611.00	-	-	1.00	1.00	87,100
0631	FLOROSA ELEMENTARY SCHOOL	584.00	-	-	1.00	1.00	87,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	3.00	-	-	3.00	309,300
0651	BRUNER MIDDLE SCHOOL	810.00	-	1.00	1.00	2.00	190,200
0671	LEWIS K-8 SCHOOL	621.00	-	1.00	1.00	2.00	190,200
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	-	-	1.00	1.00	87,100
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	0.40	-	-	0.40	41,240
0721	OKALOOSA STEMM ACADEMY	198.00	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	730.00	-	-	1.00	1.00	87,100
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	-	-	1.00	1.00	87,100
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	-	-	1.00	1.00	87,100
0761	DAVIDSON MIDDLE SCHOOL	974.00	-	1.00	1.00	2.00	190,200
0771	DESTIN MIDDLE SCHOOL	627.00	-	1.00	1.00	2.00	190,200
0801	RICHBOURG SCHOOL	58.00	-	-	-	-	-
0811	SOUTHSIDE CENTER	220.24	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,796.24	14.40	8.00	28.00	50.40	\$ 4,748,240

NOTES:

- ADDED 1.00 ASSISTANT PRINCIPAL II - 10 MONTH TO LEWIS SCHOOL.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION**

CALCULATION OF DISCRETIONARY FUNDED BASIC, VOCATIONAL, & ESE GIFTED INSTRUCTIONAL POSITIONS - PART 1

A-3

CLASSROOM INSTRUCTIONAL UNITS PER OCEA CLASS SIZE REQUIREMENTS

FISCAL YEAR 2014-2015

AS OF MAY 2014

**Revised
8/20/14**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ELEMENTARY	MIDDLE CORE	MIDDLE NON-CORE	HIGH CORE	HIGH NON-CORE	TOTAL INSTRUCTIONAL UNITS PER OCEA CLASS SIZE
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	422.00	16.00	-	-	-	-	16.00
0041	BAKER SCHOOL	1,360.00	23.00	9.60	2.80	7.40	12.60	55.40
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	32.00	-	-	-	-	32.00
0082	MEIGS MIDDLE SCHOOL	534.00	-	17.60	4.00	-	-	21.60
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-	29.00	7.20	-	-	36.20
0121	RUCKEL MIDDLE SCHOOL	962.00	-	32.00	8.20	-	-	40.20
0131	DESTIN ELEMENTARY SCHOOL	810.00	32.00	-	-	-	-	32.00
0151	EDGE ELEMENTARY SCHOOL	578.00	23.00	-	-	-	-	23.00
0161	EGLIN ELEMENTARY SCHOOL	510.00	21.00	-	-	-	-	21.00
0201	LAUREL HILL SCHOOL	415.00	6.00	3.60	1.00	2.20	4.20	17.00
0211	NICEVILLE HIGH SCHOOL	1,833.00	-	-	-	30.60	56.60	87.20
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	28.00	-	-	-	-	28.00
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	37.00	-	-	-	-	37.00
0271	PRYOR MIDDLE SCHOOL	624.00	-	20.40	4.80	-	-	25.20
0281	WRIGHT ELEMENTARY SCHOOL	649.00	26.00	-	-	-	-	26.00
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	24.00	-	-	-	-	24.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	24.00	-	-	-	-	24.00
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	24.00	-	-	-	-	24.00
0571	PLEW ELEMENTARY SCHOOL	701.00	28.00	-	-	-	-	28.00
0581	CHOCTAW HIGH SCHOOL	1,538.00	-	-	-	25.40	45.60	71.00
0601	CRESTVIEW HIGH SCHOOL	1,876.00	-	-	-	30.40	57.20	87.60
0621	KENWOOD ELEMENTARY SCHOOL	611.00	23.00	-	-	-	-	23.00
0631	FLOROSA ELEMENTARY SCHOOL	584.00	22.00	-	-	-	-	22.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-	-	-	27.20	46.80	74.00
0651	BRUNER MIDDLE SCHOOL	810.00	-	26.20	6.40	-	-	32.60
0671	LEWIS K-8 SCHOOL	621.00	10.00	11.40	2.20	-	-	23.60
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	22.00	-	-	-	-	22.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-	-	-	6.00	10.60	16.60
0721	OKALOOSA STEM ACADEMY	198.00	-	6.80	1.00	-	-	7.80
0731	WALKER ELEMENTARY SCHOOL	730.00	27.00	-	-	-	-	27.00
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	34.00	-	-	-	-	34.00
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	34.00	-	-	-	-	34.00
0761	DAVIDSON MIDDLE SCHOOL	974.00	-	31.00	7.80	-	-	38.80
0771	DESTIN MIDDLE SCHOOL	627.00	6.00	15.80	3.60	-	-	25.40
0801	RICHBOURG SCHOOL	58.00	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	220.24	3.00	-	-	-	-	3.00
TOTAL - DISTRICT SCHOOLS		27,796.24	525.00	203.40	49.00	129.20	233.60	1,140.20

NOTES:

1. DELETED 2.00 1ST GRADE TEACHERS AT SOUTHSIDE CENTER.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 CALCULATION OF DISCRETIONARY FUNDED BASIC, VOCATIONAL, AND/OR ESE GIFTED CLASSROOM INSTRUCTIONAL UNITS - PART 2 OF 2
 DISCRETIONARY BUDGET
 FISCAL YEAR 2014-2015
 AS OF MAY 2014

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL BASIC, VOC., & ESE GIFTED INSTR. UNITS PER OCEA CLASS SIZE REQUIREMENTS	LESS ADDITIONAL CSR UNITS PROJECT 4125	LESS CSR	LESS SAI	LESS AICE PROJECT 9004	LESS AP PROJECT 2154	LESS IB PROJECT 7055	LESS IB - ACADEMICALLY DISADVANTAGED PROJECT 5056	EQUALS DISCRETIONARY FUNDED BASIC, VOC., & ESE GIFTED INSTR. UNITS	DISCRETIONARY BUDGET ALLOCATION	
					SECONDARY MATH INITIATIVE PROJECT 5120	SECONDARY READING INITIATIVE PROJECT 0120							
					72% OF UNITS	72% OF UNITS							\$ 66,500
DISTRICT SCHOOLS													
0031	EDWINS ELEMENTARY SCHOOL	422.00	16.00	(2.73)	-	-	-	-	-	-	13.27	\$ 882,455	
0041	BAKER SCHOOL	1,360.00	55.40	(5.53)	(1.60)	(2.00)	-	(0.06)	-	-	46.21	3,072,965	
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	32.00	(4.22)	-	-	-	-	-	-	27.78	1,847,370	
0082	MEIGS MIDDLE SCHOOL	534.00	21.60	(1.84)	(1.60)	(1.60)	-	-	-	-	16.56	1,101,240	
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	36.20	(2.99)	(3.20)	(2.80)	-	-	-	-	27.21	1,809,465	
0121	RUCKEL MIDDLE SCHOOL	962.00	40.20	(3.38)	(1.40)	(1.60)	-	-	-	-	33.82	2,249,030	
0131	DESTIN ELEMENTARY SCHOOL	810.00	32.00	(4.61)	-	-	-	-	-	-	27.39	1,821,435	
0151	EDGE ELEMENTARY SCHOOL	578.00	23.00	(3.07)	-	-	-	-	-	-	19.93	1,325,345	
0161	EGLIN ELEMENTARY SCHOOL	510.00	21.00	(2.69)	-	-	-	-	-	-	18.31	1,217,615	
0201	LAUREL HILL SCHOOL	415.00	17.00	(3.99)	(0.60)	(0.80)	-	(0.01)	-	-	11.60	771,400	
0211	NICEVILLE HIGH SCHOOL	1,833.00	87.20	(1.38)	-	(1.60)	(2.10)	(4.06)	-	-	78.06	5,190,990	
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	28.00	(3.84)	-	-	-	-	-	-	24.16	1,606,640	
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-	-	-	-	-	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	37.00	(4.99)	-	-	-	-	-	-	32.01	2,128,665	
0271	PRYOR MIDDLE SCHOOL	624.00	25.20	(2.15)	(2.00)	(2.20)	-	-	-	-	18.85	1,253,525	
0281	WRIGHT ELEMENTARY SCHOOL	649.00	26.00	(3.07)	-	-	-	-	-	-	22.93	1,524,845	
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	24.00	(3.07)	-	-	-	-	-	-	20.93	1,391,845	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	24.00	(3.45)	-	-	-	-	-	-	20.55	1,366,575	
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	24.00	(3.07)	-	-	-	-	-	-	20.93	1,391,845	
0571	PLEW ELEMENTARY SCHOOL	701.00	28.00	(3.45)	-	-	-	-	-	-	24.55	1,632,575	
0581	CHOCTAW HIGH SCHOOL	1,538.00	71.00	(1.15)	-	(2.40)	-	(1.07)	(2.40)	(0.85)	63.13	4,198,145	
0601	CRESTVIEW HIGH SCHOOL	1,876.00	87.60	(1.38)	-	(3.20)	-	(0.83)	-	-	82.19	5,465,635	
0621	KENWOOD ELEMENTARY SCHOOL	611.00	23.00	(3.07)	-	-	-	-	-	-	19.93	1,325,345	
0631	FLOROSA ELEMENTARY SCHOOL	584.00	22.00	(3.07)	-	-	-	-	-	-	18.93	1,258,845	
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	74.00	(1.23)	-	(2.40)	(0.15)	(2.65)	-	-	67.57	4,493,405	
0651	BRUNER MIDDLE SCHOOL	810.00	32.60	(2.76)	(3.20)	(2.80)	-	-	-	-	23.84	1,585,360	
0671	LEWIS K-8 SCHOOL	621.00	23.60	(3.07)	(0.60)	(1.00)	-	-	-	-	18.93	1,258,845	
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	22.00	(3.07)	-	-	-	-	-	-	18.93	1,258,845	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	16.60	(0.31)	-	(0.80)	-	-	-	-	15.49	1,030,085	
0721	OKALOOSA STEM ACADEMY	198.00	7.80	(1.07)	-	-	-	(1.07)	-	-	6.73	447,545	
0731	WALKER ELEMENTARY SCHOOL	730.00	27.00	(3.84)	-	-	-	-	-	-	23.16	1,540,140	
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	34.00	(4.22)	-	-	-	-	-	-	29.78	1,980,370	
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	34.00	(4.22)	-	-	-	-	-	-	29.78	1,980,370	
0761	DAVIDSON MIDDLE SCHOOL	974.00	38.80	(3.22)	(3.00)	(2.60)	-	-	-	-	29.98	1,993,670	
0771	DESTIN MIDDLE SCHOOL	627.00	25.40	(2.07)	(1.20)	(1.20)	-	-	-	-	20.93	1,391,845	
0801	RICHBOURG SCHOOL	58.00	-	-	-	-	-	-	-	-	-	-	
0811	SOUTHSIDE CENTER	220.24	5.00	(0.38)	-	-	-	-	-	-	4.62	307,230	
TOTAL - DISTRICT SCHOOLS		27,796.24	1,142.20	(101.65)	(18.40)	(29.00)	(2.25)	(8.68)	(2.40)	(0.85)	978.97	\$ 65,101,505	

NOTE:

1. THE ACTUAL NUMBER OF TEACHER UNITS ALLOCATED FOR CSR - SECONDARY INTENSIVE MATH AND SAI - SECONDARY INTENSIVE READING ARE HIGHER THAN THE DEDUCTIONS SHOWN ABOVE DUE TO SMALLER CLASS SIZES.

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
ELEMENTARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	PE TEACHER UNITS	ELECTIVE TEACHER UNITS	TOTAL UNITS	DISCRETIONARY BUDGET ALLOCATION
						\$ 66,500
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	422.00	1.00	1.00	2.00	\$ 133,000
0041	BAKER SCHOOL	1,360.00	1.00	1.00	2.00	133,000
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	1.00	1.00	2.00	133,000
0082	MEIGS MIDDLE SCHOOL	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	810.00	1.00	1.00	2.00	133,000
0151	EDGE ELEMENTARY SCHOOL	578.00	1.00	1.00	2.00	133,000
0161	EGLIN ELEMENTARY SCHOOL	510.00	1.00	1.00	2.00	133,000
0201	LAUREL HILL SCHOOL	415.00	1.00	1.00	2.00	133,000
0211	NICEVILLE HIGH SCHOOL	1,833.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	1.00	1.00	2.00	133,000
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	2.00	1.00	3.00	199,500
0271	PRYOR MIDDLE SCHOOL	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.00	1.00	1.00	2.00	133,000
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	1.00	1.00	2.00	133,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	1.00	1.00	2.00	133,000
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	1.00	1.00	2.00	133,000
0571	PLEW ELEMENTARY SCHOOL	701.00	1.00	1.00	2.00	133,000
0581	CHOCTAW HIGH SCHOOL	1,538.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,876.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	611.00	1.00	1.00	2.00	133,000
0631	FLOROSA ELEMENTARY SCHOOL	584.00	1.00	1.00	2.00	133,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	810.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	621.00	1.00	1.00	2.00	133,000
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	1.00	1.00	2.00	133,000
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	730.00	1.00	1.00	2.00	133,000
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	1.00	1.00	2.00	133,000
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	1.00	1.00	2.00	133,000
0761	DAVIDSON MIDDLE SCHOOL	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,796.24	22.00	21.00	43.00	\$ 2,859,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 SECONDARY SPECIAL INSTRUCTIONAL
 DISCRETIONARY BUDGET
 FISCAL YEAR 2014-2015
 AS OF MAY 2014

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	MIDDLE BAND DIRECTOR UNITS	HIGH & K12 BAND DIRECTOR UNITS	HIGH & K12 BAND ASSISTANT INSTR. UNITS	ROTC 10-MONTH UNITS	LESS UNITS FUNDED THROUGH ROTC PROJ 2045	TOTAL UNITS	DISCRETIONARY BUDGET ALLOCATION
			\$ 66,500	\$ 112,500	\$ 66,500	\$ 69,000	\$ 69,000		
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	422.00	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,360.00	-	1.00	-	2.00	(0.70)	2.30	202,200
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	534.00	1.00	-	-	-	-	1.00	66,500
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	1.00	-	-	-	-	1.00	66,500
0121	RUCKEL MIDDLE SCHOOL	962.00	1.00	-	-	-	-	1.00	66,500
0131	DESTIN ELEMENTARY SCHOOL	810.00	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	578.00	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	510.00	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	415.00	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,833.00	-	1.00	1.00	2.00	(0.70)	3.30	268,700
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	624.00	1.00	-	-	-	-	1.00	66,500
0281	WRIGHT ELEMENTARY SCHOOL	649.00	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	701.00	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,538.00	-	1.00	1.00	2.00	(0.70)	3.30	268,700
0601	CRESTVIEW HIGH SCHOOL	1,876.00	-	1.00	1.00	2.00	(0.70)	3.30	268,700
0621	KENWOOD ELEMENTARY SCHOOL	611.00	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.00	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-	1.00	1.00	2.00	(0.70)	3.30	268,700
0651	BRUNER MIDDLE SCHOOL	810.00	1.00	-	-	-	-	1.00	66,500
0671	LEWIS K-8 SCHOOL	621.00	1.00	-	-	-	-	1.00	66,500
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	-	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	198.00	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	730.00	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	974.00	1.00	-	-	-	-	1.00	66,500
0771	DESTIN MIDDLE SCHOOL	627.00	1.00	-	-	-	-	1.00	66,500
0801	RICHBOURG SCHOOL	58.00	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	220.24	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,796.24	8.00	5.00	4.00	10.00	(3.50)	23.50	\$ 1,809,000

NOTE:
 ROTC INSTRUCTIONAL UNITS ARE SPLIT-FUNDED - DISCRETIONARY & PROJECT 2045 ROTC.

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
CALCULATION OF DISCRETIONARY-FUNDED ESE NON-GIFTED INSTRUCTIONAL POSITIONS - PART 1 OF 3
ESE NON-GIFTED INSTRUCTIONAL POSITIONS PER ESE DEPARTMENT RECOMMENDATIONS - ALL FUNDS
FISCAL YEAR 2014-2015
AS OF MAY 2014

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COST CENTER NUMBER	SCHOOL/CENTER NAME	PRE-K D	CBS SELF-CONTAINED	RESOURCE	VE SELF-CONTAINED	EBD SELF-CONTAINED	HI SELF-CONTAINED	TOTAL ESE NON-GIFTED TEACHER UNITS	SPEECH THERAPIST	TOTAL ESE NON-GIFTED TEACHER UNITS & SPEECH
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	-	2.00	0.50	-	-	-	2.50	0.80	3.30
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	4.00	1.00	5.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	0.50	-	-	-	0.50	0.80	1.30
0082	MEIGS MIDDLE SCHOOL	-	-	0.50	1.00	-	-	1.50	0.10	1.60
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	1.00	-	2.00	-	3.00	0.30	3.30
0121	RUCKEL MIDDLE SCHOOL	-	-	1.00	1.00	-	-	2.00	0.20	2.20
0131	DESTIN ELEMENTARY SCHOOL	1.00	-	0.50	-	-	-	1.50	0.90	2.40
0151	EDGE ELEMENTARY SCHOOL	1.00	-	0.50	-	-	-	1.50	0.60	2.10
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.50	-	-	-	0.50	0.80	1.30
0201	LAUREL HILL SCHOOL	-	-	1.00	-	-	-	1.00	0.10	1.10
0211	NICEVILLE HIGH SCHOOL	-	-	1.00	1.00	-	-	2.00	0.20	2.20
0222	NORTHWOOD ELEMENTARY SCHOOL	-	5.00	1.00	-	-	-	6.00	1.60	7.60
0241	SILVER SANDS SCHOOL	-	5.00	-	11.00	-	-	16.00	1.40	17.40
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	-	-	2.00	0.80	2.80
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	-	1.00	-	2.00	0.20	2.20
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	0.50	-	2.00	-	3.50	0.60	4.10
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	0.50	-	1.00	-	1.50	0.80	2.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	0.50	2.00	1.00	-	3.50	1.00	4.50
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	-	1.00	1.00	-	-	3.00	0.80	3.80
0571	PLEW ELEMENTARY SCHOOL	1.00	-	0.50	-	-	-	1.50	0.80	2.30
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	1.50	0.50	-	4.00	0.20	4.20
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	0.50	-	6.50	0.20	6.70
0621	KENWOOD ELEMENTARY SCHOOL	1.00	2.00	0.50	2.00	-	-	5.50	1.00	6.50
0631	FLOROSA ELEMENTARY SCHOOL	2.00	-	0.50	1.00	-	-	3.50	0.80	4.30
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	1.00	-	-	3.00	0.10	3.10
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	2.00	1.00	-	4.00	0.40	4.40
0671	LEWIS K-8 SCHOOL	-	2.00	1.50	2.00	2.00	1.00	8.50	0.80	9.30
0681	LONGWOOD ELEMENTARY SCHOOL	3.00	-	0.50	1.00	1.00	-	5.50	1.00	6.50
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	1.00	1.00	-	-	2.00	-	2.00
0721	OKALOOSA STEM ACADemy	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	1.00	2.00	2.00	-	5.00	1.00	6.00
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	-	0.50	-	-	-	1.50	0.60	2.10
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.50	-	-	-	0.50	0.80	1.30
0761	DAVIDSON MIDDLE SCHOOL	-	1.00	1.00	3.00	-	-	5.00	0.40	5.40
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	-	-	1.00	0.10	1.10
0801	RICHBOURG SCHOOL	-	-	-	9.00	-	-	9.00	0.80	9.80
0811	SOUTHSIDE CENTER	9.00	-	-	-	-	-	9.00	1.40	10.40
TOTAL - DISTRICT SCHOOLS		21.00	18.00	30.00	48.50	14.00	1.00	132.50	23.40	155.90

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
CALCULATION OF DISCRETIONARY-FUNDED ESE NON-GIFTED INSTRUCTIONAL POSITIONS - PART 2 OF 3
ESE NON-GIFTED INSTRUCTIONAL POSITIONS ALLOCATED THROUGH IDEA - PROJECT 5475
FISCAL YEAR 2014-2015
AS OF MAY 2014

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COST CENTER NUMBER	SCHOOL/CENTER NAME	PRE-K-D	CBS SELF-CONTAINED	RESOURCE	VE SELF-CONTAINED	EBD SELF-CONTAINED	HI SELF-CONTAINED	TOTAL IDEA ESE NON-GIFTED INSTRUCTIONAL UNITS	SPEECH THERAPIST	TOTAL ESE NON-GIFTED TEACHER UNITS & SPEECH
DISTRICT SCHOOLS - ELEMENTARY										
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0041	BAKER SCHOOL	-	-	-	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.18	-	-	-	0.18	-	0.18
0121	RUCKEL MIDDLE SCHOOL	-	-	0.21	-	-	-	0.21	-	0.21
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	0.25	-	0.26	-	-	-	0.51	-	0.51
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	0.68	-	-	-	0.68	-	0.68
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	0.50	-	1.09	-	1.59	-	1.59
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	0.07	-	-	-	0.07	-	0.07
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	0.32	-	-	-	0.32	-	0.32
0571	PLEW ELEMENTARY SCHOOL	-	-	0.16	-	-	-	0.16	-	0.16
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	0.50	0.79	-	-	1.29	-	1.29
0631	FLOROSA ELEMENTARY SCHOOL	-	-	0.49	-	-	-	0.49	-	0.49
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	1.50	0.34	-	-	1.84	-	1.84
0681	LONGWOOD ELEMENTARY SCHOOL	0.62	-	0.50	1.00	1.00	-	3.12	-	3.12
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	0.84	-	-	-	0.84	-	0.84
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	0.92	-	-	-	0.92	-	0.92
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	1.00	-	-	-	-	-	1.00	-	1.00
TOTAL - DISTRICT SCHOOLS		1.87	-	7.13	2.13	2.09	-	13.22	-	13.22

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 CALCULATION OF DISCRETIONARY-FUNDED ESE NON-GIFTED INSTRUCTIONAL POSITIONS - PART 3 OF 3
 ESE NON-GIFTED INSTRUCTIONAL POSITIONS ALLOCATED DISCRETIONARY
 FISCAL YEAR 2014-2015
 AS OF MAY 2014

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COST CENTER NUMBER	SCHOOL/CENTER NAME	PRE-K D	CBS SELF-CONTAINED	RESOURCE	VE SELF-CONTAINED	EBD SELF-CONTAINED	HI SELF-CONTAINED	TOTAL DISCRETIONARY ESE NON-GIFTED INSTRUCTIONAL UNITS	SPEECH THERAPIST	TOTAL ESE NON-GIFTED TEACHER UNITS & SPEECH	TOTAL DISCRETIONARY ESE NON-GIFTED INSTRUCTIONAL ALLOCATION
											\$ 66,500
DISTRICT SCHOOLS - ELEMENTARY											
0031	EDWINS ELEMENTARY SCHOOL	-	2.00	0.50	-	-	-	2.50	0.80	3.30	\$ 219,450
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	4.00	1.00	5.00	332,500
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	0.50	-	-	-	0.50	0.80	1.30	86,450
0082	MEIGS MIDDLE SCHOOL	-	-	0.50	1.00	-	-	1.50	0.10	1.60	106,400
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.82	-	2.00	-	2.82	0.30	3.12	207,480
0121	RUCKEL MIDDLE SCHOOL	-	-	0.79	1.00	-	-	1.79	0.20	1.99	132,335
0131	DESTIN ELEMENTARY SCHOOL	1.00	-	0.50	-	-	-	1.50	0.90	2.40	159,600
0151	EDGE ELEMENTARY SCHOOL	0.75	-	0.24	-	-	-	0.99	0.60	1.59	105,735
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.50	-	-	-	0.50	0.80	1.30	86,450
0201	LAUREL HILL SCHOOL	-	-	1.00	-	-	-	1.00	0.10	1.10	73,150
0211	NICEVILLE HIGH SCHOOL	-	-	1.00	1.00	-	-	2.00	0.20	2.20	146,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	5.00	1.00	-	-	-	6.00	1.60	7.60	505,400
0241	SILVER SANDS SCHOOL	-	5.00	-	11.00	-	-	16.00	1.40	17.40	1,157,100
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	0.32	1.00	-	-	1.32	0.80	2.12	140,980
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	-	1.00	-	2.00	0.20	2.20	146,300
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	-	-	0.91	-	1.91	0.60	2.51	166,915
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	0.43	-	1.00	-	1.43	0.80	2.23	148,295
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	0.50	2.00	1.00	-	3.50	1.00	4.50	299,250
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	-	0.68	1.00	-	-	2.68	0.80	3.48	231,420
0571	PLEW ELEMENTARY SCHOOL	1.00	-	0.34	-	-	-	1.34	0.80	2.14	142,310
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	1.50	0.50	-	4.00	0.20	4.20	279,300
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	0.50	-	6.50	0.20	6.70	445,550
0621	KENWOOD ELEMENTARY SCHOOL	1.00	2.00	-	1.21	-	-	4.21	1.00	5.21	346,465
0631	FLOROSA ELEMENTARY SCHOOL	2.00	-	0.01	1.00	-	-	3.01	0.80	3.81	253,365
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	1.00	-	-	3.00	0.10	3.10	206,150
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	2.00	1.00	-	4.00	0.40	4.40	292,600
0671	LEWIS K-8 SCHOOL	-	2.00	-	1.66	2.00	1.00	6.66	0.80	7.46	496,090
0681	LONGWOOD ELEMENTARY SCHOOL	2.38	-	-	-	-	-	2.38	1.00	3.38	224,770
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	0.16	1.00	-	-	1.16	-	1.16	77,140
0721	OKALOOSA STEMMA ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	1.00	2.00	2.00	-	5.00	1.00	6.00	399,000
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	-	0.50	-	-	-	1.50	0.60	2.10	139,650
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.50	-	-	-	0.50	0.80	1.30	86,450
0761	DAVIDSON MIDDLE SCHOOL	-	1.00	1.00	3.00	-	-	5.00	0.40	5.40	359,100
0771	DESTIN MIDDLE SCHOOL	-	-	0.08	-	-	-	0.08	0.10	0.18	11,970
0801	RICHBOURG SCHOOL	-	-	-	9.00	-	-	9.00	0.80	9.80	651,700
0811	SOUTHSIDE CENTER	8.00	-	-	-	-	-	8.00	1.40	9.40	625,100
TOTAL - DISTRICT SCHOOLS		19.13	18.00	22.87	46.37	11.91	1.00	119.28	23.40	142.68	\$ 9,488,220

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
GUIDANCE COUNSELOR
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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Revised
8/20/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	GUIDANCE COUNSELOR 12 MONTH UNITS	GUIDANCE COUNSELOR 10 MONTH UNITS	TOTAL UNITS	DISCRETIONARY BUDGET ALLOCATION
			\$ 87,200	\$ 73,900		

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	422.00	-	1.00	1.00	\$ 73,900
0041	BAKER SCHOOL	1,360.00	-	2.00	2.00	147,800
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	-	1.00	1.00	73,900
0082	MEIGS MIDDLE SCHOOL	534.00	1.00	-	1.00	87,200
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	1.00	1.00	2.00	161,100
0121	RUCKEL MIDDLE SCHOOL	962.00	1.00	1.00	2.00	161,100
0131	DESTIN ELEMENTARY SCHOOL	810.00	-	1.00	1.00	73,900
0151	EDGE ELEMENTARY SCHOOL	578.00	-	1.00	1.00	73,900
0161	EGLIN ELEMENTARY SCHOOL	510.00	-	1.00	1.00	73,900
0201	LAUREL HILL SCHOOL	415.00	-	1.00	1.00	73,900
0211	NICEVILLE HIGH SCHOOL	1,833.00	-	4.00	4.00	295,600
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	-	1.00	1.00	73,900
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	-	1.00	1.00	73,900
0271	PRYOR MIDDLE SCHOOL	624.00	1.00	-	1.00	87,200
0281	WRIGHT ELEMENTARY SCHOOL	649.00	-	1.00	1.00	73,900
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	-	1.00	1.00	73,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	-	1.00	1.00	73,900
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	-	1.00	1.00	73,900
0571	PLEW ELEMENTARY SCHOOL	701.00	-	1.00	1.00	73,900
0581	CHOCTAW HIGH SCHOOL	1,538.00	-	4.00	4.00	295,600
0601	CRESTVIEW HIGH SCHOOL	1,876.00	-	4.00	4.00	295,600
0621	KENWOOD ELEMENTARY SCHOOL	611.00	-	1.00	1.00	73,900
0631	FLOROSA ELEMENTARY SCHOOL	584.00	-	1.00	1.00	73,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-	4.00	4.00	295,600
0651	BRUNER MIDDLE SCHOOL	810.00	1.00	1.00	2.00	161,100
0671	LEWIS K-8 SCHOOL	621.00	-	1.00	1.00	73,900
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	-	1.00	1.00	73,900
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-	1.00	1.00	73,900
0721	OKALOOSA STEM ACADEMY	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	730.00	-	1.00	1.00	73,900
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	-	1.00	1.00	73,900
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	-	1.00	1.00	73,900
0761	DAVIDSON MIDDLE SCHOOL	974.00	1.00	1.00	2.00	161,100
0771	DESTIN MIDDLE SCHOOL	627.00	1.00	-	1.00	87,200
0801	RICHBOURG SCHOOL	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,796.24	7.00	43.00	50.00	\$ 3,788,100

NOTES:

1. ADDED 1.00 GUIDANCE COUNSELOR - 10 MONTH TO CHOICE HIGH SCHOOL.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
MEDIA SPECIALIST AND/OR LIBRARY ASSISTANT
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	MEDIA SPECIALIST 10 MONTH UNITS	LIBRARY ASSISTANT 9 MONTH UNITS	TOTAL UNITS	DISCRETIONARY BUDGET ALLOCATION
			\$ 66,200	\$ 34,600		
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	422.00	-	1.00	1.00	\$ 34,600
0041	BAKER SCHOOL	1,360.00	-	1.00	1.00	34,600
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	-	1.00	1.00	34,600
0082	MEIGS MIDDLE SCHOOL	534.00	-	1.00	1.00	34,600
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-	1.00	1.00	34,600
0121	RUCKEL MIDDLE SCHOOL	962.00	-	1.00	1.00	34,600
0131	DESTIN ELEMENTARY SCHOOL	810.00	-	1.00	1.00	34,600
0151	EDGE ELEMENTARY SCHOOL	578.00	-	1.00	1.00	34,600
0161	EGLIN ELEMENTARY SCHOOL	510.00	-	1.00	1.00	34,600
0201	LAUREL HILL SCHOOL	415.00	-	1.00	1.00	34,600
0211	NICEVILLE HIGH SCHOOL	1,833.00	-	1.00	1.00	34,600
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	-	1.00	1.00	34,600
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	-	1.00	1.00	34,600
0271	PRYOR MIDDLE SCHOOL	624.00	-	1.00	1.00	34,600
0281	WRIGHT ELEMENTARY SCHOOL	649.00	-	1.00	1.00	34,600
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	-	1.00	1.00	34,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	-	1.00	1.00	34,600
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	-	1.00	1.00	34,600
0571	PLEW ELEMENTARY SCHOOL	701.00	-	1.00	1.00	34,600
0581	CHOCTAW HIGH SCHOOL	1,538.00	-	1.00	1.00	34,600
0601	CRESTVIEW HIGH SCHOOL	1,876.00	-	1.00	1.00	34,600
0621	KENWOOD ELEMENTARY SCHOOL	611.00	-	1.00	1.00	34,600
0631	FLOROSA ELEMENTARY SCHOOL	584.00	-	1.00	1.00	34,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-	1.00	1.00	34,600
0651	BRUNER MIDDLE SCHOOL	810.00	-	1.00	1.00	34,600
0671	LEWIS K-8 SCHOOL	621.00	-	1.00	1.00	34,600
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	-	1.00	1.00	34,600
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	730.00	-	1.00	1.00	34,600
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	-	1.00	1.00	34,600
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	-	1.00	1.00	34,600
0761	DAVIDSON MIDDLE SCHOOL	974.00	-	1.00	1.00	34,600
0771	DESTIN MIDDLE SCHOOL	627.00	-	1.00	1.00	34,600
0801	RICHBOURG SCHOOL	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,796.24	-	32.00	32.00	\$ 1,107,200

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
OTHER INSTRUCTIONAL SUPPORT
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**

A-9
Revised
8/20/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TSA/DEAN 12 MONTH UNITS	TSA/DEAN 10 MONTH UNITS	ATHLETIC DIRECTOR 12-MONTH UNITS	TOTAL UNITS	DISCRETIONARY BUDGET ALLOCATION
			\$ 78,300	\$ 66,500	\$ 121,600		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	422.00	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,360.00	-	2.00	1.00	3.00	254,600
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	534.00	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	962.00	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	810.00	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	578.00	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	510.00	-	-	-	-	-
0201	LAUREL HILL SCHOOL	415.00	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,833.00	1.00	1.00	1.00	3.00	266,400
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	-	-	-	-	-
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	624.00	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.00	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	701.00	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,538.00	1.00	1.00	1.00	3.00	266,400
0601	CRESTVIEW HIGH SCHOOL	1,876.00	1.00	1.00	1.00	3.00	266,400
0621	KENWOOD ELEMENTARY SCHOOL	611.00	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.00	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	1.00	1.00	1.00	3.00	266,400
0651	BRUNER MIDDLE SCHOOL	810.00	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	621.00	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	1.00	-	-	1.00	78,300
0721	OKALOOSA STEM ACADEMY	198.00	1.00	-	-	1.00	78,300
0731	WALKER ELEMENTARY SCHOOL	730.00	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	974.00	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	627.00	-	-	-	-	-
0801	RICHBOURG SCHOOL	58.00	-	-	-	-	-
0811	SOUTHSIDE CENTER	220.24	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,796.24	6.00	6.00	5.00	17.00	\$ 1,476,800

NOTES:

1. ADDED 1.00 TSA/DEAN - 12 MONTH AT CHOICE HIGH SCHOOL.

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
CLERICAL
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014

A-10
Revised
8/20/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	SCHOOL BOOKKEEPER	SCHOOL SECRETARY	SCHOOL SECRETARY	SCHOOL LEVEL	TOTAL CLERICAL UNITS	DISCRETIONARY BUDGET ALLOCATION
			12 MONTH UNITS	12 MONTH UNITS	10 MONTH UNITS	CLERK 10 MONTH UNITS		
			\$ 51,300	\$ 52,200	\$ 44,700	\$ 28,800		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	422.00	1.00	1.00	1.00	-	3.00	\$ 148,200
0041	BAKER SCHOOL	1,360.00	1.00	2.00	1.00	2.00	6.00	258,000
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	1.00	1.00	1.00	1.00	4.00	177,000
0082	MEIGS MIDDLE SCHOOL	534.00	1.00	2.00	1.00	-	4.00	200,400
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	1.00	2.00	1.00	1.00	5.00	229,200
0121	RUCKEL MIDDLE SCHOOL	962.00	1.00	2.00	2.00	-	5.00	245,100
0131	DESTIN ELEMENTARY SCHOOL	810.00	1.00	1.00	1.00	1.00	4.00	177,000
0151	EDGE ELEMENTARY SCHOOL	578.00	1.00	1.00	1.00	-	3.00	148,200
0161	EGLIN ELEMENTARY SCHOOL	510.00	1.00	1.00	1.00	-	3.00	148,200
0201	LAUREL HILL SCHOOL	415.00	1.00	1.00	1.00	-	3.00	148,200
0211	NICEVILLE HIGH SCHOOL	1,833.00	1.00	2.00	3.00	1.00	7.00	318,600
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	1.00	1.00	1.00	-	3.00	148,200
0241	SILVER SANDS SCHOOL	141.00	1.00	1.00	-	1.00	3.00	132,300
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	1.00	1.00	1.00	1.00	4.00	177,000
0271	PRYOR MIDDLE SCHOOL	624.00	1.00	2.00	1.00	-	4.00	200,400
0281	WRIGHT ELEMENTARY SCHOOL	649.00	1.00	1.00	1.00	-	3.00	148,200
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	1.00	1.00	1.00	-	3.00	148,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	1.00	1.00	1.00	-	3.00	148,200
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	1.00	1.00	1.00	-	3.00	148,200
0571	PLEW ELEMENTARY SCHOOL	701.00	1.00	1.00	1.00	-	3.00	148,200
0581	CHOCTAW HIGH SCHOOL	1,538.00	1.00	2.00	3.00	1.00	7.00	318,600
0601	CRESTVIEW HIGH SCHOOL	1,876.00	1.00	2.00	3.00	1.00	7.00	318,600
0621	KENWOOD ELEMENTARY SCHOOL	611.00	1.00	1.00	1.00	-	3.00	148,200
0631	FLOROSA ELEMENTARY SCHOOL	584.00	1.00	1.00	1.00	-	3.00	148,200
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	1.00	2.00	3.00	1.00	7.00	318,600
0651	BRUNER MIDDLE SCHOOL	810.00	1.00	2.00	1.00	1.00	5.00	229,200
0671	LEWIS K-8 SCHOOL	621.00	1.00	1.00	1.00	1.00	4.00	177,000
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	1.00	1.00	1.00	-	3.00	148,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	0.40	0.40	0.80	-	1.60	77,160
0721	OKALOOSA STEM ACADEMY	198.00	1.00	-	-	-	1.00	51,300
0731	WALKER ELEMENTARY SCHOOL	730.00	1.00	1.00	1.00	-	3.00	148,200
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	1.00	1.00	1.00	1.00	4.00	177,000
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	1.00	1.00	1.00	1.00	4.00	177,000
0761	DAVIDSON MIDDLE SCHOOL	974.00	1.00	2.00	2.00	-	5.00	245,100
0771	DESTIN MIDDLE SCHOOL	627.00	1.00	2.00	1.00	-	4.00	200,400
0801	RICHBOURG SCHOOL	58.00	0.50	-	-	-	0.50	25,650
0811	SOUTHSIDE CENTER	220.24	1.00	0.36	-	1.00	2.36	98,892
TOTAL - DISTRICT SCHOOLS		27,796.24	35.90	45.76	42.80	16.00	140.46	\$ 6,604,302

NOTES:

1. DELETED 0.40 SECRETARY - 12 MONTH & ADDED 0.40 SECRETARY - 10 MONTH AT CHOICE HIGH SCHOOL.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 EDUCATIONAL SUPPORT - CLASSROOM
 DISCRETIONARY BUDGET
 FISCAL YEAR 2014-2015
 AS OF MAY 2014

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 Revised
 8/20/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASIC CLASSROOM ASSISTANT UNITS	PE CLASSROOM ASSISTANT UNITS	ASSISTANT VO-TECH	LUNCHROOM MONITOR UNITS	TOTAL UNITS	DISCRETIONARY BUDGET ALLOCATION
			\$ 31,500	\$ 31,500	\$ 44,100	\$ 5,900		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	422.00	2.00	1.00	-	2.00	5.00	\$ 106,300
0041	BAKER SCHOOL	1,360.00	-	2.00	-	2.00	4.00	74,800
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	2.00	2.00	-	3.00	7.00	143,700
0082	MEIGS MIDDLE SCHOOL	534.00	-	-	-	1.00	1.00	5,900
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-	-	-	1.00	1.00	5,900
0121	RUCKEL MIDDLE SCHOOL	962.00	-	-	-	1.00	1.00	5,900
0131	DESTIN ELEMENTARY SCHOOL	810.00	2.00	2.00	-	3.00	7.00	143,700
0151	EDGE ELEMENTARY SCHOOL	578.00	2.00	1.00	-	2.00	5.00	106,300
0161	EGLIN ELEMENTARY SCHOOL	510.00	2.00	1.00	-	2.00	5.00	106,300
0201	LAUREL HILL SCHOOL	415.00	-	-	-	1.00	1.00	5,900
0211	NICEVILLE HIGH SCHOOL	1,833.00	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	2.00	2.00	-	2.00	6.00	137,800
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	2.00	2.00	-	3.00	7.00	143,700
0271	PRYOR MIDDLE SCHOOL	624.00	-	-	-	1.00	1.00	5,900
0281	WRIGHT ELEMENTARY SCHOOL	649.00	2.00	2.00	-	2.00	6.00	137,800
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	2.00	2.00	-	2.00	6.00	137,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	2.00	2.00	-	2.00	6.00	137,800
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	2.00	1.00	-	2.00	5.00	106,300
0571	PLEW ELEMENTARY SCHOOL	701.00	2.00	2.00	-	2.00	6.00	137,800
0581	CHOCTAW HIGH SCHOOL	1,538.00	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,876.00	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	611.00	2.00	2.00	-	2.00	6.00	137,800
0631	FLOROSA ELEMENTARY SCHOOL	584.00	2.00	1.00	-	2.00	5.00	106,300
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	810.00	-	-	-	1.00	1.00	5,900
0671	LEWIS K-8 SCHOOL	621.00	-	-	-	2.00	2.00	11,800
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	2.00	1.00	-	2.00	5.00	106,300
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-	-	1.50	-	1.50	66,150
0721	OKALOOSA STEM ACADEMY	198.00	-	-	-	1.00	1.00	5,900
0731	WALKER ELEMENTARY SCHOOL	730.00	2.00	2.00	-	2.00	6.00	137,800
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	2.00	2.00	-	3.00	7.00	143,700
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	2.00	2.00	-	3.00	7.00	143,700
0761	DAVIDSON MIDDLE SCHOOL	974.00	-	-	-	1.00	1.00	5,900
0771	DESTIN MIDDLE SCHOOL	627.00	-	-	-	1.00	1.00	5,900
0801	RICHBOURG SCHOOL	58.00	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	220.24	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,796.24	36.00	32.00	1.50	54.00	123.50	\$ 2,526,750

NOTES:

1. ADDED 1.50 ASSISTANT - VO-TECH AT CHOICE HIGH SCHOOL.

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION

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CALCULATION OF DISCRETIONARY-FUNDED ESE NON-GIFTED ED. SUPPORT POSITIONS - PART 1 OF 3
ESE NON-GIFTED ED. SUPPORT POSITIONS PER ESE DEPARTMENT RECOMMENDATIONS - ALL FUNDS
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE CLASSROOM ASSISTANT	ESE INTERPRETER	1:1 AIDE	TOTAL ESE NON-GIFTED EDUCATIONAL SUPPORT UNITS
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	-	3.00	-	-	3.00
0041	BAKER SCHOOL	-	4.00	-	2.00	6.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	1.00	-	1.00	2.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	2.00	-	-	2.00
0121	RUCKEL MIDDLE SCHOOL	-	1.00	-	-	1.00
0131	DESTIN ELEMENTARY SCHOOL	-	1.00	-	-	1.00
0151	EDGE ELEMENTARY SCHOOL	-	0.75	-	-	0.75
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	1.00	-	-	1.00
0211	NICEVILLE HIGH SCHOOL	-	1.00	See Note #1	1.00	2.00
0222	NORTHWOOD ELEMENTARY SCHOOL	-	5.00	-	1.00	6.00
0241	SILVER SANDS SCHOOL	1.00	21.00	1.00	4.00	27.00
0251	RIVERSIDE ELEMENTARY SCHOOL	-	1.00	-	-	1.00
0271	PRYOR MIDDLE SCHOOL	-	1.00	-	-	1.00
0281	WRIGHT ELEMENTARY SCHOOL	-	2.00	-	-	2.00
0431	SHALIMAR ELEMENTARY SCHOOL	-	1.00	-	-	1.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	4.00	-	1.00	5.00
0561	MARY ESTHER ELEMENTARY SCHOOL	-	2.00	-	-	2.00
0571	PLEW ELEMENTARY SCHOOL	-	0.75	-	-	0.75
0581	CHOCTAW HIGH SCHOOL	-	2.00	2.00	1.00	5.00
0601	CRESTVIEW HIGH SCHOOL	-	5.00	3.00	1.00	9.00
0621	KENWOOD ELEMENTARY SCHOOL	-	5.00	-	-	5.00
0631	FLOROSA ELEMENTARY SCHOOL	-	3.00	-	-	3.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	2.00	-	1.00	3.00
0651	BRUNER MIDDLE SCHOOL	-	3.00	-	-	3.00
0671	LEWIS K-8 SCHOOL	-	6.00	4.00	-	10.00
0681	LONGWOOD ELEMENTARY SCHOOL	-	5.00	-	-	5.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0721	OKALOOSA STEM ACADemy	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	4.00	-	3.00	7.00
0741	BLUEWATER ELEMENTARY SCHOOL	-	1.00	-	1.00	2.00
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	4.00	-	1.00	5.00
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	10.00	-	5.00	15.00
0811	SOUTHSIDE CENTER	-	9.00	-	-	9.00
TOTAL - DISTRICT SCHOOLS		1.00	111.50	10.00	23.00	145.50

NOTE:

1. NICEVILLE HIGH SCHOOL WILL RECEIVE AN ESE INTERPRETER FILLED BY A CONTRACTED INDIVIDUAL. THE SIS - ESE DEPARTMENT WILL BUDGET THE CONTRACT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 CALCULATION OF DISCRETIONARY-FUNDED ESE NON-GIFTED ED. SUPPORT POSITIONS - PART 2 OF 3
 ESE NON-GIFTED ED. SUPPORT POSITIONS FUNDED BY IDEA - PROJECT 4475
 FISCAL YEAR 2014-2015
 AS OF MAY 2014

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COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE CLASSROOM ASSISTANT	ESE INTERPRETER	1:1 AIDE	TOTAL IDEA ESE NON-GIFTED EDUCATIONAL SUPPORT UNITS
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	-	0.75	-	-	0.75
0041	BAKER SCHOOL	-	4.00	-	2.00	6.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	1.00	1.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	2.00	-	-	2.00
0121	RUCKEL MIDDLE SCHOOL	-	1.00	-	-	1.00
0131	DESTIN ELEMENTARY SCHOOL	-	1.00	-	-	1.00
0151	EDGE ELEMENTARY SCHOOL	-	0.75	-	-	0.75
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	0.95	-	-	0.95
0211	NICEVILLE HIGH SCHOOL	-	-	-	1.00	1.00
0222	NORTHWOOD ELEMENTARY SCHOOL	-	2.96	-	1.00	3.96
0241	SILVER SANDS SCHOOL	-	9.68	1.00	4.00	14.68
0251	RIVERSIDE ELEMENTARY SCHOOL	-	1.00	-	-	1.00
0271	PRYOR MIDDLE SCHOOL	-	0.60	-	-	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	2.00	-	-	2.00
0431	SHALIMAR ELEMENTARY SCHOOL	-	1.00	-	-	1.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	1.89	-	1.00	2.89
0561	MARY ESTHER ELEMENTARY SCHOOL	-	2.00	-	-	2.00
0571	PLEW ELEMENTARY SCHOOL	-	0.75	-	-	0.75
0581	CHOCTAW HIGH SCHOOL	-	0.74	2.00	1.00	3.74
0601	CRESTVIEW HIGH SCHOOL	-	0.48	3.00	1.00	4.48
0621	KENWOOD ELEMENTARY SCHOOL	-	5.00	-	-	5.00
0631	FLOROSA ELEMENTARY SCHOOL	-	3.00	-	-	3.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	1.00	1.00
0651	BRUNER MIDDLE SCHOOL	-	2.32	-	-	2.32
0671	LEWIS K-8 SCHOOL	-	6.00	4.00	-	10.00
0681	LONGWOOD ELEMENTARY SCHOOL	-	5.00	-	-	5.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.98	-	3.00	3.98
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	1.00	1.00
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	1.22	-	1.00	2.22
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	9.44	-	5.00	14.44
0811	SOUTHSIDE CENTER	-	9.00	-	-	9.00
TOTAL - DISTRICT SCHOOLS		-	75.51	10.00	23.00	108.51

NOTE:

1. NICEVILLE HIGH SCHOOL WILL RECEIVE AN ESE INTERPRETER FILLED BY A CONTRACTED INDIVIDUAL. THE SIS - ESE DEPARTMENT WILL BUDGET THE CONTRACT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 CALCULATION OF DISCRETIONARY-FUNDED ESE NON-GIFTED ED. SUPPORT POSITIONS - PART 3 OF 3
 ESE NON-GIFTED ED. SUPPORT POSITIONS FUNDED DISCRETIONARY
 FISCAL YEAR 2014-2015
 AS OF MAY 2014

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COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE CLASSROOM ASSISTANT	ESE INTERPRETER	1:1 AIDE	TOTAL ESE NON-GIFTED EDUCATIONAL SUPPORT UNITS	TOTAL COST OF ESE NON-GIFTED EDUCATIONAL SUPPORT POSITIONS
		\$ 46,600	\$ 34,300	\$ 38,100	\$ 34,300		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	-	2.25	-	-	2.25	\$ 77,175
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	1.00	-	-	1.00	34,300
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	-	0.05	-	-	0.05	1,715
0211	NICEVILLE HIGH SCHOOL	-	1.00	-	-	1.00	34,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	2.04	-	-	2.04	69,972
0241	SILVER SANDS SCHOOL	1.00	11.32	-	-	12.32	434,876
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	0.40	-	-	0.40	13,720
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	2.11	-	-	2.11	72,373
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	1.26	-	-	1.26	43,218
0601	CRESTVIEW HIGH SCHOOL	-	4.52	-	-	4.52	155,036
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	2.00	-	-	2.00	68,600
0651	BRUNER MIDDLE SCHOOL	-	0.68	-	-	0.68	23,324
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	3.02	-	-	3.02	103,586
0741	BLUEWATER ELEMENTARY SCHOOL	-	1.00	-	-	1.00	34,300
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	2.78	-	-	2.78	95,354
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	0.56	-	-	0.56	19,208
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1.00	35.99	-	-	36.99	\$ 1,281,057

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 1 OF 4
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2014-2015
AS OF MAY 2014**

B
Revised
8/20/14

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	1.00	-	-	-	-	-	-	1.00	1.00	1.00	-
BOOKKEEPER - MIDDLE	SP931	-	1.00	-	-	-	1.00	1.00	-	-	-	1.00
BOOKKEEPER - HIGH	SP932	-	-	1.00	1.00	0.40	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	7.00	-	-	6.00	-	2.00	6.00	-	-	-	-
MIDDLE TEAM LEADER	SP301	-	7.00	-	6.00	-	-	5.00	-	-	-	-
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1.00	4.00	-	-	4.00	-	-
SENIOR DEPARTMENT CHAIR 120	SP302	-	-	6.00	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	1.00
ACADEMIC TEAM - HIGH	SP360	-	-	1.00	1.00	-	1.00	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	1.00	-	1.00	-	1.00	1.00	-	-	-	1.00
ANNUAL SPONSOR	SP322	-	1.00	1.00	1.00	-	1.00	1.00	-	-	-	1.00
ATHLETIC DIRECTOR - MIDDLE	SP500	-	1.00	-	-	-	1.00	1.00	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	1.00	-	-	-	-	1.00	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	1.00	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	1.00	1.00	-	1.00	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	1.00	-	1.00	-	-	1.00	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	1.00	1.00	-	1.00	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	1.00	1.00	-	1.00	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	1.00	-	1.00	-	1.00	1.00	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	1.00	1.00	-	1.00	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	1.00	-	1.00	-	1.00	1.00	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	2.00	2.00	-	2.00	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	1.00	-	-	-	-	-	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	1.00	1.00	-	1.00	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	1.00	-	1.00	-	-	1.00	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	1.00	-	-	1.00	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	1.00	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	1.00	-	1.00	-	1.00	1.00	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	1.00	0.50	-	0.50	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	1.00	-	-	-	-	0.50	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	1.00	0.50	-	0.50	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	1.00	-	-	-	-	0.50	-	-	-	-
DANCE TEAM DIRECTOR - HIGH	SP685	-	-	1.00	-	-	-	-	-	-	-	-
DANCE TEAM DIRECTOR - MIDDLE	SP585	-	1.00	-	-	-	-	1.00	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	1.00	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	1.00	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	3.00	-	2.00	-	-	2.00	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	1.00	-	-	-	-	1.00	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	4.00	4.00	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	2.00	2.00	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	2.00	1.00	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	6.00	2.00	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	1.00	0.50	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	1.00	-	0.50	-	-	0.50	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	1.00	0.50	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	1.00	-	0.50	-	-	0.50	-	-	-	-
NEWSPAPER SPONSOR	SP324	-	-	1.00	-	-	-	-	-	-	-	-
SOCCER - BOYS - HIGH	SP696	-	-	1.00	1.00	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	1.00	-	1.00	-	-	1.00	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	1.00	1.00	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	1.00	-	1.00	-	-	1.00	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	2.00	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	1.00	1.00	-	1.00	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	1.00	-	1.00	-	-	1.00	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	1.00	1.00	-	1.00	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	1.00	-	-	-	-	-	-	-	-
SWIMMING - BOYS - HIGH	SP694	-	-	1.00	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	1.00	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	2.00	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	1.00	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	1.00	-	-	-	-	0.50	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	1.00	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	1.00	-	-	-	-	0.50	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	1.00	1.00	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	1.00	-	-	-	-	1.00	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	1.00	1.00	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	1.00	-	-	-	-	1.00	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	2.00	2.00	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	1.00	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	1.00	1.00	-	1.00	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	1.00	-	1.00	-	-	1.00	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	1.00	1.00	-	1.00	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	1.00	1.00	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	1.00	1.00	-	-	-	-	-	-	-
WRESTLING - HIGH	SP692	-	-	1.00	-	-	-	-	-	-	-	-
TOTAL SUPPLEMENTS		9.00	38.00	62.00	59.00	2.40	29.00	35.00	1.00	6.00	1.00	4.00

NOTES:

- ADDED 0.50 TENNIS - BOYS - MIDDLE & 0.50 TENNIS - GIRLS - MIDDLE TO LEWIS SCHOOL.
- CHANGED BOOKKEEPER SUPPLEMENT FROM 1.00 TO 0.40 AS WORKFORCE MUST PURCHASE 0.60 - CHOICE HIGH SCHOOL.
- VARIATIONS FROM THE ELEMENTARY SUPPLEMENT STANDARD:
EGLIN & DESTIN ELEMENTARY WILL RECEIVE 1.00 LESS ELEMENTARY GRADE CHAIR AS THESE SCHOOLS DO NOT HAVE 5TH GRADE.
- VARIATIONS FROM THE MIDDLE SUPPLEMENT STANDARD:
DESTIN MIDDLE WILL RECEIVE 1.00 ELEMENTARY GRADE CHAIR AS IT HAS 5TH GRADE.
MEIGS MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 2 OF 4
SUPPLEMENT AMOUNT PAID PER CONTRACT
FISCAL YEAR 2014-2015
AS OF MAY 2014**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536	1,536
BOOKKEEPER - MIDDLE	SP931	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148
BOOKKEEPER - HIGH	SP932	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772	2,772
ELEMENTARY GRADE CHAIR	SP310	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311
TEAM LEADER	SP301	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311
DEPARTMENT CHAIR 0-9	SP300	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311
DEPARTMENT CHAIR 120	SP302	1,623	1,623	1,623	1,623	1,623	1,623	1,623	1,623	1,623	1,623	1,623
STAFF DEVELOPMENT COORD.	SP325	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311
ACADEMIC TEAM - HIGH	SP360	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
ACADEMIC TEAM - MIDDLE	SP365	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
ANNUAL SPONSOR	SP322	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
ATHLETIC DIRECTOR - MIDDLE	SP500	3,365	3,365	3,365	3,365	3,365	3,365	3,365	3,365	3,365	3,365	3,365
BAND DIRECTOR - MIDDLE	SP465	6,234	6,234	6,234	6,234	6,234	6,234	6,234	6,234	6,234	6,234	6,234
BAND DIRECTOR ASST - HIGH	SP460	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989
BASEBALL - BOYS - HIGH	SP640	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831
BASEBALL - BOYS - MIDDLE	SP540	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
BASEBALL ASST - BOYS - HIGH	SP641	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
BASKETBALL - BOYS - HIGH	SP630	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611
BASKETBALL - BOYS - MIDDLE	SP530	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742
BASKETBALL - GIRLS - HIGH	SP632	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611
BASKETBALL - GIRLS - MIDDLE	SP532	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742
BASKETBALL ASST - HIGH	SP631	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
BASKETBALL ASST - MIDDLE	SP531	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
CHEERLEADER - HIGH	SP680	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989
CHEERLEADER - MIDDLE	SP580	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742
CHEERLEADER ASST - HIGH	SP681	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744
CHORAL DIRECTOR - HIGH	SP470	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989
CHORAL DIRECTOR - MIDDLE	SP475	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742
CROSS COUNTRY - BOYS - HIGH	SP620	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
CROSS COUNTRY - BOYS - MIDDLE	SP520	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
CROSS COUNTRY - GIRLS - HIGH	SP621	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
CROSS COUNTRY - GIRLS - MIDDLE	SP521	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
DANCE DIRECTOR - HIGH	SP685	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989
DANCE DIRECTOR - MIDDLE	SP585	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744
FOOTBALL ASST - MIDDLE	SP512	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742
FOOTBALL HEAD - MIDDLE	SP510	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087
FOOTBALL ASST COACH - HIGH	SP612	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989
FOOTBALL OFF/DEF COORD - HIGH	SP610	5,235	5,235	5,235	5,235	5,235	5,235	5,235	5,235	5,235	5,235	5,235
FOOTBALL JV - HIGH	SP514	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989
FOOTBALL JV ASST - HIGH	SP515	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742
GOLF - BOYS - HIGH	SP660	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
GOLF - BOYS - MIDDLE	SP560	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
GOLF - GIRLS - HIGH	SP661	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
GOLF - GIRLS - MIDDLE	SP561	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
NEWSPAPER SPONSOR	SP324	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744
SOCCER - BOYS - HIGH	SP696	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SOCCER - BOYS - MIDDLE	SP596	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SOCCER - GIRLS - HIGH	SP697	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SOCCER - GIRLS - MIDDLE	SP597	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SOCCER ASST - HIGH	SP698	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744
SOFTBALL - GIRLS - HIGH	SP642	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831	3,831
SOFTBALL - GIRLS - MIDDLE	SP542	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SOFTBALL ASST - HIGH	SP545	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SPEECH SPONSOR	SP320	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SWIMMING - BOYS - HIGH	SP694	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SWIMMING - GIRLS - HIGH	SP699	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
SWIMMING - MIDDLE	SP594	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TENNIS - BOYS - HIGH	SP670	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TENNIS - BOYS - MIDDLE	SP570	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TENNIS - GIRLS - HIGH	SP671	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TENNIS - GIRLS - MIDDLE	SP571	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TRACK - BOYS - HIGH	SP650	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TRACK - BOYS - MIDDLE	SP550	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TRACK - GIRLS - HIGH	SP652	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TRACK - GIRLS - MIDDLE	SP552	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
TRACK ASST - HIGH	SP551	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744
VOC AGRICULTURE	SP330	1,864	1,864	1,864	1,864	1,864	1,864	1,864	1,864	1,864	1,864	1,864
VOLLEYBALL - HIGH	SP690	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
VOLLEYBALL - MIDDLE	SP590	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
VOLLEYBALL ASST - HIGH	SP691	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744	1,744
WEIGHTLIFTING - BOYS - HIGH	SP693	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
WEIGHTLIFTING - GIRLS - HIGH	SP695	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195
WRESTLING - HIGH	SP692	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 3 OF 4
TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
FISCAL YEAR 2014-2015
AS OF MAY 2014**

B
Revised
8/20/14

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICH.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	\$ 1,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,767	\$ 1,767	\$ 1,767	\$ -
BOOKKEEPER - MIDDLE	SP931	-	2,471	-	-	-	2,471	2,471	-	-	-	2,471
BOOKKEEPER - HIGH	SP932	-	-	3,188	3,188	1,275	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	10,556	-	-	9,048	-	3,016	9,048	-	-	-	-
TEAM LEADER	SP301	-	10,556	-	9,048	-	-	7,540	-	-	-	-
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1,508	6,032	-	-	6,032	-	-
DEPARTMENT CHAIR 120	SP302	-	-	11,202	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1,508	1,508	1,508	1,508	1,508	1,508	1,508	-	1,508	-	1,508
ACADEMIC TEAM - HIGH	SP360	-	-	2,525	2,525	-	2,525	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	2,525	-	2,525	-	2,525	2,525	-	-	-	2,525
ANNUAL SPONSOR	SP322	-	2,525	2,525	2,525	-	2,525	2,525	-	-	-	2,525
ATHLETIC DIRECTOR - MIDDLE	SP500	-	3,870	-	-	-	3,870	3,870	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	7,170	-	-	-	7,170	-	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	5,738	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	4,406	4,406	-	4,406	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	2,525	-	2,525	-	-	2,525	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	2,525	2,525	-	2,525	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	6,454	6,454	-	6,454	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	4,304	-	4,304	-	4,304	4,304	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	6,454	6,454	-	6,454	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	4,304	-	4,304	-	4,304	4,304	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	5,050	5,050	-	5,050	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	2,525	-	-	-	-	-	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	5,738	5,738	-	5,738	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	4,304	-	4,304	-	-	4,304	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	2,006	-	-	2,006	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	5,738	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	4,304	-	4,304	-	4,304	4,304	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	2,525	1,263	-	1,263	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	2,525	-	-	-	-	1,263	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	2,525	1,263	-	1,263	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	2,525	-	-	-	-	1,263	-	-	-	-
DANCE DIRECTOR - HIGH	SP685	-	-	5,738	-	-	-	-	-	-	-	-
DANCE DIRECTOR - MIDDLE	SP585	-	4,304	-	-	-	-	4,304	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	2,525	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	2,006	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	12,912	-	8,608	-	-	8,608	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	5,851	-	-	-	-	5,851	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	22,952	22,952	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	12,042	12,042	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	11,476	5,738	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	25,824	8,608	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	2,525	1,263	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	2,525	-	1,263	-	-	1,263	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	2,525	1,263	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	2,525	-	1,263	-	-	1,263	-	-	-	-
NEWSPAPER SPONSOR	SP324	-	-	2,006	-	-	-	-	-	-	-	-
SOCCER - BOYS - HIGH	SP696	-	-	2,525	2,525	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	2,525	-	2,525	-	-	2,525	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	2,525	2,525	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	2,525	-	2,525	-	-	2,525	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	4,012	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	4,406	4,406	-	4,406	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	2,525	-	2,525	-	-	2,525	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	2,525	2,525	-	2,525	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	2,525	-	-	-	-	-	-	-	-
SWIMMING - BOYS - HIGH	SP694	-	-	2,525	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	2,525	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	5,050	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	2,525	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	2,525	-	-	-	-	1,263	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	2,525	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	2,525	-	-	-	-	1,263	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	2,525	2,525	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	2,525	-	-	-	-	2,525	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	2,525	2,525	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	2,525	-	-	-	-	2,525	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	4,012	4,012	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	2,144	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	2,525	2,525	-	2,525	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	2,525	-	2,525	-	-	2,525	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	2,006	2,006	-	2,006	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	2,525	2,525	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	2,525	2,525	-	-	-	-	-	-	-
WRESTLING - HIGH	SP692	-	-	2,525	-	-	-	-	-	-	-	-
TOTAL PROJECTED COST		\$ 13,831	\$ 111,308	\$ 209,512	\$ 186,985	\$ 4,291	\$ 86,149	\$ 97,889	\$ 1,767	\$ 9,307	\$ 1,767	\$ 9,029

NOTES:

- ADDED 0.50 TENNIS - BOYS - MIDDLE & 0.50 TENNIS - GIRLS - MIDDLE TO LEWIS SCHOOL.
- CHANGED BOOKKEEPER SUPPLEMENT FROM 1.00 TO 0.40 AS WORKFORCE MUST PURCHASE 0.60 - CHOICE HIGH SCHOOL.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 4 OF 4
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**

B

Revised
8/20/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	SUPPLEMENT CATEGORY	SUPPLEMENT ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	ELEMENTARY	\$ 13,831
0041	BAKER SCHOOL	BAKER	186,985
0051	BOB SIKES ELEMENTARY SCHOOL	ELEMENTARY	13,831
0082	MEIGS MIDDLE SCHOOL	MIDDLE	113,833
0092	SHOAL RIVER MIDDLE SCHOOL	MIDDLE	111,308
0121	RUCKEL MIDDLE SCHOOL	MIDDLE	111,308
0131	DESTIN ELEMENTARY SCHOOL	ELEMENTARY	12,323
0151	EDGE ELEMENTARY SCHOOL	ELEMENTARY	13,831
0161	EGLIN ELEMENTARY SCHOOL	ELEMENTARY	12,323
0201	LAUREL HILL SCHOOL	LAUREL HILL	86,149
0211	NICEVILLE HIGH SCHOOL	HIGH	209,512
0222	NORTHWOOD ELEMENTARY SCHOOL	ELEMENTARY	13,831
0241	SILVER SANDS SCHOOL	SILVER SANDS	9,307
0251	RIVERSIDE ELEMENTARY SCHOOL	ELEMENTARY	13,831
0271	PRYOR MIDDLE SCHOOL	MIDDLE	111,308
0281	WRIGHT ELEMENTARY SCHOOL	ELEMENTARY	13,831
0431	SHALIMAR ELEMENTARY SCHOOL	ELEMENTARY	13,831
0541	ELLIOTT PT. ELEMENTARY SCHOOL	ELEMENTARY	13,831
0561	MARY ESTHER ELEMENTARY SCHOOL	ELEMENTARY	13,831
0571	PLEW ELEMENTARY SCHOOL	ELEMENTARY	13,831
0581	CHOCTAW HIGH SCHOOL	HIGH	209,512
0601	CRESTVIEW HIGH SCHOOL	HIGH	209,512
0621	KENWOOD ELEMENTARY SCHOOL	ELEMENTARY	13,831
0631	FLOROSA ELEMENTARY SCHOOL	ELEMENTARY	13,831
0641	FT. WALTON BEACH HIGH SCHOOL	HIGH	209,512
0651	BRUNER MIDDLE SCHOOL	MIDDLE	111,308
0671	LEWIS K-8 SCHOOL	LEWIS	97,889
0681	LONGWOOD ELEMENTARY SCHOOL	ELEMENTARY	13,831
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	CHOICE	4,291
0721	OKALOOSA STEM ACADEMY	STEMM	9,029
0731	WALKER ELEMENTARY SCHOOL	ELEMENTARY	13,831
0741	BLUEWATER ELEMENTARY SCHOOL	ELEMENTARY	13,831
0751	ANTIOCH ELEMENTARY SCHOOL	ELEMENTARY	13,831
0761	DAVIDSON MIDDLE SCHOOL	MIDDLE	111,308
0771	DESTIN MIDDLE SCHOOL	MIDDLE	112,816
0801	RICHBOURG SCHOOL	RICHBOURG	1,767
0811	SOUTHSIDE CENTER	SOUTHSIDE	1,767
TOTAL - DISTRICT SCHOOLS			\$ 2,264,363

NOTES:

1. ADDED 0.50 TENNIS - BOYS - MIDDLE & 0.50 TENNIS - GIRLS - MIDDLE TO LEWIS SCHOOL.
2. CHANGED BOOKKEEPER SUPPLEMENT FROM 1.00 TO 0.40 AS WORKFORCE MUST PURCHASE 0.60 - CHOICE HIGH SCHOOL.
3. VARIATIONS FROM THE ELEMENTARY SUPPLEMENT STANDARD REFLECTED IN ABOVE BUDGET:
EGLIN & DESTIN ELEMENTARY WILL RECEIVE 1.00 LESS ELEMENTARY GRADE CHAIR AS THESE SCHOOLS DO NOT HAVE 5TH GRADE.
4. VARIATIONS FROM THE MIDDLE SUPPLEMENT STANDARD REFLECTED IN ABOVE BUDGET:
DESTIN MIDDLE WILL RECEIVE 1.00 ELEMENTARY GRADE CHAIR AS IT HAS 5TH GRADE.
MEIGS MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**



COST CENTER NUMBER	SCHOOL/CENTER NAME	<i>C-1</i>	<i>C-2</i>	<i>C-3</i>	<i>C-4</i>	TOTAL OVERHEAD ALLOCATION
		UTILITIES ALLOCATION	SUPPLIES	TEMPORARY PERSONNEL	OTHER OVERHEAD	
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	\$ 73,616	\$ 14,400	\$ 27,500	\$ 31,650	\$ 147,166
0041	BAKER SCHOOL	319,681	28,400	78,100	102,000	528,181
0051	BOB SIKES ELEMENTARY SCHOOL	121,284	19,900	45,500	59,475	246,159
0082	MEIGS MIDDLE SCHOOL	159,583	16,100	28,900	40,050	244,633
0092	SHOAL RIVER MIDDLE SCHOOL	262,047	21,200	48,000	65,850	397,097
0121	RUCKEL MIDDLE SCHOOL	185,160	22,500	52,000	72,150	331,810
0131	DESTIN ELEMENTARY SCHOOL	155,145	20,200	47,500	60,750	283,595
0151	EDGE ELEMENTARY SCHOOL	125,175	16,700	34,500	43,350	219,725
0161	EGLIN ELEMENTARY SCHOOL	123,712	15,700	30,500	38,250	208,162
0201	LAUREL HILL SCHOOL	157,189	14,300	30,400	31,125	233,014
0211	NICEVILLE HIGH SCHOOL	431,370	35,500	96,100	137,475	700,445
0222	NORTHWOOD ELEMENTARY SCHOOL	175,383	19,300	46,000	56,025	296,708
0241	SILVER SANDS SCHOOL	82,560	10,200	16,000	10,575	119,335
0251	RIVERSIDE ELEMENTARY SCHOOL	199,549	22,100	55,000	70,425	347,074
0271	PRYOR MIDDLE SCHOOL	165,360	17,400	33,800	46,800	263,360
0281	WRIGHT ELEMENTARY SCHOOL	134,342	17,800	39,500	48,675	240,317
0431	SHALIMAR ELEMENTARY SCHOOL	117,367	17,200	35,500	45,600	215,667
0541	ELLIOTT PT. ELEMENTARY SCHOOL	134,883	17,400	38,500	46,875	237,658
0561	MARY ESTHER ELEMENTARY SCHOOL	107,252	17,000	37,000	44,775	206,027
0571	PLEW ELEMENTARY SCHOOL	118,284	18,600	40,500	52,575	229,959
0581	CHOCTAW HIGH SCHOOL	501,738	31,100	81,300	115,350	729,488
0601	CRESTVIEW HIGH SCHOOL	505,415	36,200	101,000	140,700	783,315
0621	KENWOOD ELEMENTARY SCHOOL	112,718	17,200	38,500	45,825	214,243
0631	FLOROSA ELEMENTARY SCHOOL	129,914	16,800	35,500	43,800	226,014
0641	FT. WALTON BEACH HIGH SCHOOL	442,686	32,500	83,500	122,325	681,011
0651	BRUNER MIDDLE SCHOOL	266,750	20,200	44,800	60,750	392,500
0671	LEWIS K-8 SCHOOL	202,390	17,400	43,100	46,575	309,465
0681	LONGWOOD ELEMENTARY SCHOOL	149,172	16,900	37,500	44,325	247,897
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	208,819	12,500	19,400	22,350	263,069
0721	OKALOOSA STEM ACADEMY	46,370	11,000	10,600	14,850	82,820
0731	WALKER ELEMENTARY SCHOOL	183,269	19,000	44,000	54,750	301,019
0741	BLUEWATER ELEMENTARY SCHOOL	172,152	20,800	48,500	63,975	305,427
0751	ANTIOCH ELEMENTARY SCHOOL	215,985	20,800	47,500	63,750	348,035
0761	DAVIDSON MIDDLE SCHOOL	253,705	22,700	53,200	73,050	402,655
0771	DESTIN MIDDLE SCHOOL	157,235	17,500	32,800	47,025	254,560
0801	RICHBOURG SCHOOL	26,546	8,900	9,000	4,350	48,796
0811	SOUTHSIDE CENTER	16,194	11,400	15,000	16,518	59,112
TOTAL - DISTRICT SCHOOLS		\$ 6,940,000	\$ 714,800	\$ 1,606,000	\$ 2,084,718	\$ 11,345,518

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
UTILITY ALLOCATION BASED ON CONDITIONED SQUARE FOOTAGE
FISCAL YEAR 2014-2015
AS OF MAY 2014**

C-1

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	TOTAL UTILITY ALLOCATION
			\$ 6,940,000
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 73,616
0041	BAKER SCHOOL	158,910	319,681
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	121,284
0082	MEIGS MIDDLE SCHOOL	79,327	159,583
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	262,047
0121	RUCKEL MIDDLE SCHOOL	92,041	185,160
0131	DESTIN ELEMENTARY SCHOOL	77,121	155,145
0151	EDGE ELEMENTARY SCHOOL	62,223	125,175
0161	EGLIN ELEMENTARY SCHOOL	61,496	123,712
0201	LAUREL HILL SCHOOL	78,137	157,189
0211	NICEVILLE HIGH SCHOOL	214,429	431,370
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	175,383
0241	SILVER SANDS SCHOOL	41,040	82,560
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	199,549
0271	PRYOR MIDDLE SCHOOL	82,199	165,360
0281	WRIGHT ELEMENTARY SCHOOL	66,780	134,342
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	117,367
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	134,883
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	107,252
0571	PLEW ELEMENTARY SCHOOL	58,798	118,284
0581	CHOCTAW HIGH SCHOOL	249,409	501,738
0601	CRESTVIEW HIGH SCHOOL	251,237	505,415
0621	KENWOOD ELEMENTARY SCHOOL	56,031	112,718
0631	FLOROSA ELEMENTARY SCHOOL	64,579	129,914
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	442,686
0651	BRUNER MIDDLE SCHOOL	132,599	266,750
0671	LEWIS K-8 SCHOOL	100,606	202,390
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	149,172
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER (@ 40%)	103,802	208,819
0721	OKALOOSA STEM ACADEMY	23,050	46,370
0731	WALKER ELEMENTARY SCHOOL	91,101	183,269
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	172,152
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	215,985
0761	DAVIDSON MIDDLE SCHOOL	126,114	253,705
0771	DESTIN MIDDLE SCHOOL	78,160	157,235
0801	RICHBOURG SCHOOL	13,196	26,546
0811	SOUTHSIDE CENTER	8,050	16,194
TOTAL - DISTRICT SCHOOLS		3,449,805	\$ 6,940,000

NOTE:
TOTAL CONDITIONED SQUARE FOOTAGE VERIFIED ON JANUARY 18, 2012.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUPPLIES
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**

C-2

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASE ALLOCATION AMOUNT	ALLOCATION PER UFTE	DISCRETIONARY BUDGET ALLOCATION
			\$ 8,000	\$ 15	
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ 8,000	\$ 6,400	\$ 14,400
0041	BAKER SCHOOL	1,360.00	8,000	20,400	28,400
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	8,000	11,900	19,900
0082	MEIGS MIDDLE SCHOOL	534.00	8,000	8,100	16,100
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	8,000	13,200	21,200
0121	RUCKEL MIDDLE SCHOOL	962.00	8,000	14,500	22,500
0131	DESTIN ELEMENTARY SCHOOL	810.00	8,000	12,200	20,200
0151	EDGE ELEMENTARY SCHOOL	578.00	8,000	8,700	16,700
0161	EGLIN ELEMENTARY SCHOOL	510.00	8,000	7,700	15,700
0201	LAUREL HILL SCHOOL	415.00	8,000	6,300	14,300
0211	NICEVILLE HIGH SCHOOL	1,833.00	8,000	27,500	35,500
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	8,000	11,300	19,300
0241	SILVER SANDS SCHOOL	141.00	8,000	2,200	10,200
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	8,000	14,100	22,100
0271	PRYOR MIDDLE SCHOOL	624.00	8,000	9,400	17,400
0281	WRIGHT ELEMENTARY SCHOOL	649.00	8,000	9,800	17,800
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	8,000	9,200	17,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	8,000	9,400	17,400
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	8,000	9,000	17,000
0571	PLEW ELEMENTARY SCHOOL	701.00	8,000	10,600	18,600
0581	CHOCTAW HIGH SCHOOL	1,538.00	8,000	23,100	31,100
0601	CRESTVIEW HIGH SCHOOL	1,876.00	8,000	28,200	36,200
0621	KENWOOD ELEMENTARY SCHOOL	611.00	8,000	9,200	17,200
0631	FLOROSA ELEMENTARY SCHOOL	584.00	8,000	8,800	16,800
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	8,000	24,500	32,500
0651	BRUNER MIDDLE SCHOOL	810.00	8,000	12,200	20,200
0671	LEWIS K-8 SCHOOL	621.00	8,000	9,400	17,400
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	8,000	8,900	16,900
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	8,000	4,500	12,500
0721	OKALOOSA STEMM ACADEMY	198.00	8,000	3,000	11,000
0731	WALKER ELEMENTARY SCHOOL	730.00	8,000	11,000	19,000
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	8,000	12,800	20,800
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	8,000	12,800	20,800
0761	DAVIDSON MIDDLE SCHOOL	974.00	8,000	14,700	22,700
0771	DESTIN MIDDLE SCHOOL	627.00	8,000	9,500	17,500
0801	RICHBOURG SCHOOL	58.00	8,000	900	8,900
0811	SOUTHSIDE CENTER	220.24	8,000	3,400	11,400
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ 296,000	\$ 418,800	\$ 714,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
TEMPORARY PERSONNEL
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014

C-3

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	INSTR. UNITS PER OCEA CLASS SIZE REQ.	CLASS SIZE RED. PROJ. 4125	INSTR. UNITS PER ESE NON-GIFTED RECOM.	ELEMENTARY SPECIAL INSTR.UNITS	SECONDARY SPECIAL INSTR. UNITS	TOTAL INSTR. UNITS	TEMPORARY PERSONNEL ALLOCATION
									\$ 1,000
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	422.00	16.00	7.00	2.50	2.00	-	27.50	\$ 27,500
0041	BAKER SCHOOL	1,360.00	55.40	14.40	4.00	2.00	2.30	78.10	78,100
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	32.00	11.00	0.50	2.00	-	45.50	45,500
0082	MEIGS MIDDLE SCHOOL	534.00	21.60	4.80	1.50	-	1.00	28.90	28,900
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	36.20	7.80	3.00	-	1.00	48.00	48,000
0121	RUCKEL MIDDLE SCHOOL	962.00	40.20	8.80	2.00	-	1.00	52.00	52,000
0131	DESTIN ELEMENTARY SCHOOL	810.00	32.00	12.00	1.50	2.00	-	47.50	47,500
0151	EDGE ELEMENTARY SCHOOL	578.00	23.00	8.00	1.50	2.00	-	34.50	34,500
0161	EGLIN ELEMENTARY SCHOOL	510.00	21.00	7.00	0.50	2.00	-	30.50	30,500
0201	LAUREL HILL SCHOOL	415.00	17.00	10.40	1.00	2.00	-	30.40	30,400
0211	NICEVILLE HIGH SCHOOL	1,833.00	87.20	3.60	2.00	-	3.30	96.10	96,100
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	28.00	10.00	6.00	2.00	-	46.00	46,000
0241	SILVER SANDS SCHOOL	141.00	-	-	16.00	-	-	16.00	16,000
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	37.00	13.00	2.00	3.00	-	55.00	55,000
0271	PRYOR MIDDLE SCHOOL	624.00	25.20	5.60	2.00	-	1.00	33.80	33,800
0281	WRIGHT ELEMENTARY SCHOOL	649.00	26.00	8.00	3.50	2.00	-	39.50	39,500
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	24.00	8.00	1.50	2.00	-	35.50	35,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	24.00	9.00	3.50	2.00	-	38.50	38,500
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	24.00	8.00	3.00	2.00	-	37.00	37,000
0571	PLEW ELEMENTARY SCHOOL	701.00	28.00	9.00	1.50	2.00	-	40.50	40,500
0581	CHOCTAW HIGH SCHOOL	1,538.00	71.00	3.00	4.00	-	3.30	81.30	81,300
0601	CRESTVIEW HIGH SCHOOL	1,876.00	87.60	3.60	6.50	-	3.30	101.00	101,000
0621	KENWOOD ELEMENTARY SCHOOL	611.00	23.00	8.00	5.50	2.00	-	38.50	38,500
0631	FLOROSA ELEMENTARY SCHOOL	584.00	22.00	8.00	3.50	2.00	-	35.50	35,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	74.00	3.20	3.00	-	3.30	83.50	83,500
0651	BRUNER MIDDLE SCHOOL	810.00	32.60	7.20	4.00	-	1.00	44.80	44,800
0671	LEWIS K-8 SCHOOL	621.00	23.60	8.00	8.50	2.00	1.00	43.10	43,100
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	22.00	8.00	5.50	2.00	-	37.50	37,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	16.60	0.80	2.00	-	-	19.40	19,400
0721	OKALOOSA STEM ACADEMY	198.00	7.80	2.80	-	-	-	10.60	10,600
0731	WALKER ELEMENTARY SCHOOL	730.00	27.00	10.00	5.00	2.00	-	44.00	44,000
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	34.00	11.00	1.50	2.00	-	48.50	48,500
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	34.00	11.00	0.50	2.00	-	47.50	47,500
0761	DAVIDSON MIDDLE SCHOOL	974.00	38.80	8.40	5.00	-	1.00	53.20	53,200
0771	DESTIN MIDDLE SCHOOL	627.00	25.40	5.40	1.00	-	1.00	32.80	32,800
0801	RICHBOURG SCHOOL	58.00	-	-	9.00	-	-	9.00	9,000
0811	SOUTHSIDE CENTER	220.24	5.00	1.00	9.00	-	-	15.00	15,000
TOTAL - DISTRICT SCHOOLS		27,796.24	1,142.20	264.80	132.50	43.00	23.50	1,606.00	\$ 1,606,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
OTHER OVERHEAD
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**

C-4

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	OTHER OVERHEAD	DISCRETIONARY BUDGET ALLOCATION
			\$	75
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ 31,650	\$ 31,650
0041	BAKER SCHOOL	1,360.00	102,000	102,000
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	59,475	59,475
0082	MEIGS MIDDLE SCHOOL	534.00	40,050	40,050
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	65,850	65,850
0121	RUCKEL MIDDLE SCHOOL	962.00	72,150	72,150
0131	DESTIN ELEMENTARY SCHOOL	810.00	60,750	60,750
0151	EDGE ELEMENTARY SCHOOL	578.00	43,350	43,350
0161	EGLIN ELEMENTARY SCHOOL	510.00	38,250	38,250
0201	LAUREL HILL SCHOOL	415.00	31,125	31,125
0211	NICEVILLE HIGH SCHOOL	1,833.00	137,475	137,475
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	56,025	56,025
0241	SILVER SANDS SCHOOL	141.00	10,575	10,575
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	70,425	70,425
0271	PRYOR MIDDLE SCHOOL	624.00	46,800	46,800
0281	WRIGHT ELEMENTARY SCHOOL	649.00	48,675	48,675
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	45,600	45,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	46,875	46,875
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	44,775	44,775
0571	PLEW ELEMENTARY SCHOOL	701.00	52,575	52,575
0581	CHOCTAW HIGH SCHOOL	1,538.00	115,350	115,350
0601	CRESTVIEW HIGH SCHOOL	1,876.00	140,700	140,700
0621	KENWOOD ELEMENTARY SCHOOL	611.00	45,825	45,825
0631	FLOROSA ELEMENTARY SCHOOL	584.00	43,800	43,800
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	122,325	122,325
0651	BRUNER MIDDLE SCHOOL	810.00	60,750	60,750
0671	LEWIS K-8 SCHOOL	621.00	46,575	46,575
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	44,325	44,325
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	22,350	22,350
0721	OKALOOSA STEMM ACADEMY	198.00	14,850	14,850
0731	WALKER ELEMENTARY SCHOOL	730.00	54,750	54,750
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	63,975	63,975
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	63,750	63,750
0761	DAVIDSON MIDDLE SCHOOL	974.00	73,050	73,050
0771	DESTIN MIDDLE SCHOOL	627.00	47,025	47,025
0801	RICHBOURG SCHOOL	58.00	4,350	4,350
0811	SOUTHSIDE CENTER	220.24	16,518	16,518
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ 2,084,718	\$ 2,084,718

NOTES:

1. OTHER OVERHEAD INCLUDES EVERYTHING EXCEPT SUPPLIES, UTILITIES, SUBSTITUTES, CUSTODIAL SERVICES, AND HEALTH SERVICES. EXAMPLES INCLUDE TRAVEL, POSTAGE, PRINTING, EQUIPMENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN ALLOCATION
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**



	A	B	C	D	E	F	G	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$15.00 (A x \$15)	DISCRETIONARY HEALTH CARE SERVICE PLAN ALLOCATION - SCHOOL MAXIMUM \$12,000 (\$12,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST	COMBINED SCHOOL COST - REQUIRED & OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST	COMBINED SCHOOL COST - REQUIRED & OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ 6,330	\$ 6,330	\$ 9,667	\$ 15,997	\$ 13,183	\$ 19,513
0041	BAKER SCHOOL	1,360.00	20,400	12,000	9,667	21,667	13,183	25,183
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	11,895	11,895	9,667	21,562	13,183	25,078
0082	MEIGS MIDDLE SCHOOL	534.00	8,010	8,010	9,667	17,677	13,183	21,193
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	13,170	12,000	9,667	21,667	13,183	25,183
0121	RUCKEL MIDDLE SCHOOL	962.00	14,430	12,000	9,667	21,667	13,183	25,183
0131	DESTIN ELEMENTARY SCHOOL	810.00	12,150	12,000	9,667	21,667	13,183	25,183
0151	EDGE ELEMENTARY SCHOOL	578.00	8,670	8,670	9,667	18,337	13,183	21,853
0161	EGLIN ELEMENTARY SCHOOL	510.00	7,650	7,650	9,667	17,317	13,183	20,833
0201	LAUREL HILL SCHOOL	415.00	6,225	6,225	9,667	15,892	13,183	19,408
0211	NICEVILLE HIGH SCHOOL	1,833.00	27,495	12,000	9,667	21,667	13,183	25,183
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	11,205	11,205	9,667	20,872	13,183	24,388
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	141.00	2,115	2,115	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	14,085	12,000	9,667	21,667	13,183	25,183
0271	PRYOR MIDDLE SCHOOL	624.00	9,360	9,360	9,667	19,027	13,183	22,543
0281	WRIGHT ELEMENTARY SCHOOL	649.00	9,735	9,735	9,667	19,402	13,183	22,918
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	9,120	9,120	9,667	18,787	13,183	22,303
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	9,375	9,375	9,667	19,042	13,183	22,558
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	8,955	8,955	9,667	18,622	13,183	22,138
0571	PLEW ELEMENTARY SCHOOL	701.00	10,515	10,515	9,667	20,182	13,183	23,698
0581	CHOCTAW HIGH SCHOOL	1,538.00	23,070	12,000	9,667	21,667	13,183	25,183
0601	CRESTVIEW HIGH SCHOOL	1,876.00	28,140	12,000	9,667	21,667	13,183	25,183
0621	KENWOOD ELEMENTARY SCHOOL	611.00	9,165	9,165	9,667	18,832	13,183	22,348
0631	FLOROSA ELEMENTARY SCHOOL	584.00	8,760	8,760	9,667	18,427	13,183	21,943
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	24,465	12,000	9,667	21,667	13,183	25,183
0651	BRUNER MIDDLE SCHOOL	810.00	12,150	12,000	9,667	21,667	13,183	25,183
0671	LEWIS K-8 SCHOOL (LPN)	621.00	9,315	9,315	N/A	N/A	3,516	12,831
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	8,865	8,865	9,667	18,532	13,183	22,048
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	198.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	730.00	10,950	10,949	9,667	20,616	13,183	24,132
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	12,795	12,000	9,667	21,667	13,183	25,183
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	12,750	12,000	9,667	21,667	13,183	25,183
0761	DAVIDSON MIDDLE SCHOOL (LPN)	974.00	14,610	12,000	N/A	N/A	3,516	15,516
0771	DESTIN MIDDLE SCHOOL	627.00	9,405	9,405	9,667	19,072	13,183	22,588
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	58.00	870	870	N/A	N/A	N/A	N/A
0811	SOUTHSIDE CENTER (LPN)	220.24	3,304	3,304	N/A	N/A	3,516	6,820
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ 409,504	\$ 335,793				

NOTES:

1. Schools highlighted in yellow will be allocated a RN position in addition to a Health Tech 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 using internal funds or child care funds.
4. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
AS OF MAY 2014**



COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	CUSTODIAL SERVICE ALLOCATION \$
			1.71

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 91,158
0041	BAKER SCHOOL	168,993	288,339
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	141,570
0082	MEIGS MIDDLE SCHOOL	101,740	173,591
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	194,420
0121	RUCKEL MIDDLE SCHOOL	105,861	180,622
0131	DESTIN ELEMENTARY SCHOOL	93,501	159,533
0151	EDGE ELEMENTARY SCHOOL	64,464	109,990
0161	EGLIN ELEMENTARY SCHOOL	79,301	135,305
0201	LAUREL HILL SCHOOL	83,019	141,648
0211	NICEVILLE HIGH SCHOOL	205,938	351,374
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	237,975
0241	SILVER SANDS SCHOOL	39,526	67,440
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	151,676
0271	PRYOR MIDDLE SCHOOL	98,717	168,433
0281	WRIGHT ELEMENTARY SCHOOL	84,744	144,592
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	94,618
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	104,641
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	101,158
0571	PLEW ELEMENTARY SCHOOL	75,779	129,295
0581	CHOCTAW HIGH SCHOOL	238,028	406,128
0601	CRESTVIEW HIGH SCHOOL	233,665	398,683
0621	KENWOOD ELEMENTARY SCHOOL	63,430	108,225
0631	FLOROSA ELEMENTARY SCHOOL	63,556	108,440
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	393,925
0651	BRUNER MIDDLE SCHOOL	130,009	221,824
0671	LEWIS K-8 SCHOOL	97,102	165,677
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	102,574
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	42,465	72,455
0721	OKALOOSA STEM ACADEMY	23,050	39,328
0731	WALKER ELEMENTARY SCHOOL	90,001	153,561
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	143,655
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	164,979
0761	DAVIDSON MIDDLE SCHOOL	119,857	204,502
0771	DESTIN MIDDLE SCHOOL	84,278	143,797
0801	RICHBOURG SCHOOL	12,241	20,886
0811	SOUTHSIDE CENTER	17,679	30,164
TOTAL - DISTRICT SCHOOLS		3,543,617	\$ 6,046,181

CUSTODIAL SERVICES PAID BY PROJECTS:

0701	CHOICE HS/WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	108,683
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	15,757
0811	VPK/TITLE I - PROJECT 0011	4,700	8,019

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		3,621,250	\$ 6,178,640
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NOTES:

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2014-2015
AS OF MAY 2014

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2014-2015 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 2014-2015 each school meet the class size requirement by class. For fiscal year 2014-2015, the Class Size Reduction teaching unit allocation methodology is illustrated below. Elementary teaching units are rounded up to the nearest whole. All other 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 = 39% 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 = 39% 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: \$66,500 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 2014-2015 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 2014-2015
AS OF MAY 2014**

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	9.73	\$ 66,500	\$ 647,045
0041	BAKER SCHOOL	19.93	66,500	1,325,345
0051	BOB SIKES ELEMENTARY SCHOOL	15.22	66,500	1,012,130
0082	MEIGS MIDDLE SCHOOL	6.64	66,500	441,560
0092	SHOAL RIVER MIDDLE SCHOOL	10.79	66,500	717,535
0121	RUCKEL MIDDLE SCHOOL	12.18	66,500	809,970
0131	DESTIN ELEMENTARY SCHOOL	16.61	66,500	1,104,565
0151	EDGE ELEMENTARY SCHOOL	11.07	66,500	736,155
0161	EGLIN ELEMENTARY SCHOOL	9.69	66,500	644,385
0201	LAUREL HILL SCHOOL	14.39	66,500	956,935
0211	NICEVILLE HIGH SCHOOL	4.98	66,500	331,170
0222	NORTHWOOD ELEMENTARY SCHOOL	13.84	66,500	920,360
0241	SILVER SANDS SCHOOL	-	66,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	17.99	66,500	1,196,335
0271	PRYOR MIDDLE SCHOOL	7.75	66,500	515,375
0281	WRIGHT ELEMENTARY SCHOOL	11.07	66,500	736,155
0431	SHALIMAR ELEMENTARY SCHOOL	11.07	66,500	736,155
0541	ELLIOTT PT. ELEMENTARY SCHOOL	12.45	66,500	827,925
0561	MARY ESTHER ELEMENTARY SCHOOL	11.07	66,500	736,155
0571	PLEW ELEMENTARY SCHOOL	12.45	66,500	827,925
0581	CHOCTAW HIGH SCHOOL	4.15	66,500	275,975
0601	CRESTVIEW HIGH SCHOOL	4.98	66,500	331,170
0621	KENWOOD ELEMENTARY SCHOOL	11.07	66,500	736,155
0631	FLOROSA ELEMENTARY SCHOOL	11.07	66,500	736,155
0641	FT. WALTON BEACH HIGH SCHOOL	4.43	66,500	294,595
0651	BRUNER MIDDLE SCHOOL	9.96	66,500	662,340
0671	LEWIS K-8 SCHOOL	11.07	66,500	736,155
0681	LONGWOOD ELEMENTARY SCHOOL	11.07	66,500	736,155
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.11	66,500	73,815
0721	OKALOOSA STEM ACADEMY	3.87	66,500	257,355
0731	WALKER ELEMENTARY SCHOOL	13.84	66,500	920,360
0741	BLUEWATER ELEMENTARY SCHOOL	15.22	66,500	1,012,130
0751	ANTIOCH ELEMENTARY SCHOOL	15.22	66,500	1,012,130
0761	DAVIDSON MIDDLE SCHOOL	11.62	66,500	772,730
0771	DESTIN MIDDLE SCHOOL	7.47	66,500	496,755
0801	RICHBOURG SCHOOL	-	66,500	-
0811	SOUTHSIDE CENTER	1.38	66,500	91,770
TOTAL - DISTRICT SCHOOLS		366.45		\$ 24,368,925

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
COMPARISON OF 2013-2014 TO 2012-2013 BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	2013-2014 ORIGINAL NO. OF CLASS SIZE UNITS	2014-2015	2014-2015	2014-2015	2014-2015 ADDITIONAL UNITS	2014-2015 TOTAL CLASS SIZE UNITS	INCREASE / (DECREASE)
			ELEMENTARY TEACHER UNITS	MIDDLE CORE TEACHER UNITS	HIGH CORE TEACHER UNITS			
101.65								
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	5.40	7.00	-	-	2.73	9.73	4.33
0041	BAKER SCHOOL	12.40	9.00	3.60	1.80	5.53	19.93	7.53
0051	BOB SIKES ELEMENTARY SCHOOL	11.20	11.00	-	-	4.22	15.22	4.02
0082	MEIGS MIDDLE SCHOOL	5.00	-	4.80	-	1.84	6.64	1.64
0092	SHOAL RIVER MIDDLE SCHOOL	7.80	-	7.80	-	2.99	10.79	2.99
0121	RUCKEL MIDDLE SCHOOL	8.80	-	8.80	-	3.38	12.18	3.38
0131	DESTIN ELEMENTARY SCHOOL	11.00	12.00	-	-	4.61	16.61	5.61
0151	EDGE ELEMENTARY SCHOOL	8.00	8.00	-	-	3.07	11.07	3.07
0161	EGLIN ELEMENTARY SCHOOL	7.80	7.00	-	-	2.69	9.69	1.89
0201	LAUREL HILL SCHOOL	8.00	7.00	2.00	1.40	3.99	14.39	6.39
0211	NICEVILLE HIGH SCHOOL	5.20	-	-	3.60	1.38	4.98	(0.22)
0222	NORTHWOOD ELEMENTARY SCHOOL	9.20	10.00	-	-	3.84	13.84	4.64
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.80	13.00	-	-	4.99	17.99	5.19
0271	PRYOR MIDDLE SCHOOL	5.60	-	5.60	-	2.15	7.75	2.15
0281	WRIGHT ELEMENTARY SCHOOL	8.00	8.00	-	-	3.07	11.07	3.07
0431	SHALIMAR ELEMENTARY SCHOOL	8.20	8.00	-	-	3.07	11.07	2.87
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	9.00	-	-	3.45	12.45	4.45
0561	MARY ESTHER ELEMENTARY SCHOOL	8.20	8.00	-	-	3.07	11.07	2.87
0571	PLEW ELEMENTARY SCHOOL	9.40	9.00	-	-	3.45	12.45	3.05
0581	CHOCTAW HIGH SCHOOL	4.60	-	-	3.00	1.15	4.15	(0.45)
0601	CRESTVIEW HIGH SCHOOL	5.20	-	-	3.60	1.38	4.98	(0.22)
0621	KENWOOD ELEMENTARY SCHOOL	8.00	8.00	-	-	3.07	11.07	3.07
0631	FLOROSA ELEMENTARY SCHOOL	7.00	8.00	-	-	3.07	11.07	4.07
0641	FT. WALTON BEACH HIGH SCHOOL	5.00	-	-	3.20	1.23	4.43	(0.57)
0651	BRUNER MIDDLE SCHOOL	7.00	-	7.20	-	2.76	9.96	2.96
0671	LEWIS K-8 SCHOOL	8.60	5.00	3.00	-	3.07	11.07	2.47
0681	LONGWOOD ELEMENTARY SCHOOL	7.60	8.00	-	-	3.07	11.07	3.47
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.20	-	-	0.80	0.31	1.11	(0.09)
0721	OKALOOSA STEM ACADEMY	1.60	-	2.80	-	1.07	3.87	2.27
0731	WALKER ELEMENTARY SCHOOL	9.60	10.00	-	-	3.84	13.84	4.24
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	11.00	-	-	4.22	15.22	4.42
0751	ANTIOCH ELEMENTARY SCHOOL	11.80	11.00	-	-	4.22	15.22	3.42
0761	DAVIDSON MIDDLE SCHOOL	8.00	-	8.40	-	3.22	11.62	3.62
0771	DESTIN MIDDLE SCHOOL	6.40	1.00	4.40	-	2.07	7.47	1.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	1.00	-	-	0.38	1.38	1.38
TOTAL - DISTRICT SCHOOLS		262.40	189.00	58.40	17.40	101.65	366.45	104.05

NOTE:

1. THE ADDITIONAL CSR UNITS WERE ALLOCATED TO OFFSET A PORTION OF THE COST OF THE UNITS PER OCEA CLASS SIZE REQUIREMENT.

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
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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 2014-2015 Average Salary for Instructional Coach Unit

FY 2014-2015 Average Instructional Coach Salary = **\$74,900**

<i>Example: Baker School</i>	<i>CSR - Instructional Coaches</i>	
Units	Average Salary	Allocation
1.00 x	\$74,900 =	\$74,900

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 - READING COACHES
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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	-	0.50	0.50	1.00
0041	BAKER SCHOOL	0.50	0.50	-	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	0.50	0.50
0082	MEIGS MIDDLE SCHOOL	-	-	0.50	0.50
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.50	0.50
0121	RUCKEL MIDDLE SCHOOL	-	0.50	-	0.50
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.50	0.50
0151	EDGE ELEMENTARY SCHOOL	-	-	0.50	0.50
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.50	0.50
0201	LAUREL HILL SCHOOL	-	1.00	-	1.00
0211	NICEVILLE HIGH SCHOOL	0.50	-	-	0.50
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	0.50	0.50
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	0.50	0.50
0271	PRYOR MIDDLE SCHOOL	-	1.00	-	1.00
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	1.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	1.00	1.00
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	0.50	0.50
0571	PLEW ELEMENTARY SCHOOL	-	-	0.50	0.50
0581	CHOCTAW HIGH SCHOOL	-	0.50	-	0.50
0601	CRESTVIEW HIGH SCHOOL	0.50	0.50	-	1.00
0621	KENWOOD ELEMENTARY SCHOOL	-	-	0.50	0.50
0631	FLOROSA ELEMENTARY SCHOOL	-	-	0.50	0.50
0641	FT. WALTON BEACH HIGH SCHOOL	-	0.50	-	0.50
0651	BRUNER MIDDLE SCHOOL	-	1.00	-	1.00
0671	LEWIS K-8 SCHOOL	0.50	-	-	0.50
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.50	0.50	1.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	0.50	0.50
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.50	0.50
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.50	0.50
0761	DAVIDSON MIDDLE SCHOOL	-	0.50	-	0.50
0771	DESTIN MIDDLE SCHOOL	-	0.50	-	0.50
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2.00	7.50	11.50	21.00

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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	-	-	-	\$ 74,900	\$ -
0041	BAKER SCHOOL	0.50	0.50	1.00	74,900	74,900
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0082	MEIGS MIDDLE SCHOOL	-	-	-	74,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	-	0.50	74,900	37,450
0121	RUCKEL MIDDLE SCHOOL	-	-	-	74,900	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	74,900	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	74,900	-
0161	EGLIN ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0201	LAUREL HILL SCHOOL	0.50	-	0.50	74,900	37,450
0211	NICEVILLE HIGH SCHOOL	-	0.50	0.50	74,900	37,450
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0241	SILVER SANDS SCHOOL	-	-	-	74,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0271	PRYOR MIDDLE SCHOOL	-	-	-	74,900	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	1.00	74,900	74,900
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	74,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0571	PLEW ELEMENTARY SCHOOL	-	-	-	74,900	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	74,900	-
0601	CRESTVIEW HIGH SCHOOL	1.00	0.50	1.50	74,900	112,350
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	74,900	-
0631	FLOROSA ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	74,900	-
0651	BRUNER MIDDLE SCHOOL	0.50	-	0.50	74,900	37,450
0671	LEWIS K-8 SCHOOL	-	0.50	0.50	74,900	37,450
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	74,900	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	74,900	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	74,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	74,900	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	74,900	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	74,900	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	74,900	-
0801	RICHBOURG SCHOOL	-	-	-	74,900	-
0811	SOUTHSIDE CENTER	-	-	-	74,900	-
TOTAL - DISTRICT SCHOOLS		8.00	2.00	10.00		\$ 749,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH
FISCAL YEAR 2014-2015
AS OF MAY 2014

Curriculum, Instruction, & Assessment will provide detailed information about the Secondary Intensive Math Program for 2014-2015 to applicable secondary schools.

The funding for the secondary intensive math program provides teachers for smaller class sizes of 16 students each.

Project Number : 5120

Allocation Method:

New Allocation for FY 2014-2015

Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$66,500

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2013 FCAT Data" divided by the "Estimated Number of Students Per Teaching Unit" (Middle School = 80)

Classroom Assistant Allocation

Classroom Assistants allocated through SAI - Secondary Intensive Reading will also assist with the intensive math program.

Example: Meigs Middle School

Teaching Unit \$ Allocation

	A	B	C	D
Total Number of Students in Gradient Scoring Level 1 or 2 per 2013 FCAT Data	Number of Students Per Teaching Unit	Number of Teaching Units	Average Teaching Unit Cost	Teaching Unit Allocation
178.00	80	2.20	\$ 66,500	<u>\$ 146,300</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH - PROJECT 5120
ESTIMATED TEACHING UNIT ALLOCATION
1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)
SCORING FCAT LEVEL 1 OR 2 IN FY 2012-2013
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	SCORING LEVEL 1 OR 2 PER 2013 FCAT GRADES 6 - 8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	SECONDARY TEACHING UNIT ALLOCATION
					\$ 66,500
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	-
0041	BAKER SCHOOL	164	80	2.00	133,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	178	80	2.20	146,300
0092	SHOAL RIVER MIDDLE SCHOOL	339	80	4.20	279,300
0121	RUCKEL MIDDLE SCHOOL	144	80	1.80	119,700
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	57	80	0.80	53,200
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	213	80	2.60	172,900
0281	WRIGHT ELEMENTARY SCHOOL	-	80	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	80	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	80	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	80	-	-
0571	PLEW ELEMENTARY SCHOOL	-	80	-	-
0581	CHOCTAW HIGH SCHOOL	-	80	-	-
0601	CRESTVIEW HIGH SCHOOL	-	80	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	80	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	80	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	80	-	-
0651	BRUNER MIDDLE SCHOOL	328	80	4.20	279,300
0671	LEWIS K-8 SCHOOL	70	80	0.80	53,200
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	80	-	-
0721	OKALOOSA STEM ACADEMY	-	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	314	80	4.00	266,000
0771	DESTIN MIDDLE SCHOOL	128	80	1.60	106,400
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE CENTER	-	80	-	-
TOTAL - DISTRICT SCHOOLS		1,935		24.20	\$ 1,609,300



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FLORIDA TEACHERS CLASSROOM
SUPPLY ASSISTANCE PROGRAM**

FISCAL YEAR 2014-2015

AS OF MAY 2014

The Florida Teachers Classroom Supply Assistance Program 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 2013-2014 times \$275.00. 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: \$275

<p>Example: Edwins Elementary</p>	<p><i>Florida Teachers Classroom Supply Assistance Program</i></p>
<p><u>Staff Units</u> 34 x</p>	<p><u>Per Staff</u> \$275 =</p>
	<p><u>Allocation</u> \$9,350</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 Classroom Supply Assistance Program	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 (example: \$200 X number of instructional staff) and will be issued prior to September 24, 2014. Each school will disburse the funds directly to teachers no later than September 30, 2014, in the same manner as in fiscal year 2013-2014. 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 CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2013-2014 ELIGIBLE UNITS	FY 2014-2015 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2014-2015 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	34	\$ 275	\$ 9,350
0041	BAKER SCHOOL	82	275	22,550
0051	BOB SIKES ELEMENTARY SCHOOL	54	275	14,850
0082	MEIGS MIDDLE SCHOOL	31	275	8,525
0092	SHOAL RIVER MIDDLE SCHOOL	49	275	13,475
0121	RUCKEL MIDDLE SCHOOL	51	275	14,025
0131	DESTIN ELEMENTARY SCHOOL	52	275	14,300
0151	EDGE ELEMENTARY SCHOOL	38	275	10,450
0161	EGLIN ELEMENTARY SCHOOL	36	275	9,900
0201	LAUREL HILL SCHOOL	31	275	8,525
0211	NICEVILLE HIGH SCHOOL	95	275	26,125
0222	NORTHWOOD ELEMENTARY SCHOOL	49	275	13,475
0241	SILVER SANDS SCHOOL	19	275	5,225
0251	RIVERSIDE ELEMENTARY SCHOOL	64	275	17,600
0271	PRYOR MIDDLE SCHOOL	33	275	9,075
0281	WRIGHT ELEMENTARY SCHOOL	43	275	11,825
0431	SHALIMAR ELEMENTARY SCHOOL	41	275	11,275
0541	ELLIOTT PT. ELEMENTARY SCHOOL	45	275	12,375
0561	MARY ESTHER ELEMENTARY SCHOOL	39	275	10,725
0571	PLEW ELEMENTARY SCHOOL	45	275	12,375
0581	CHOCTAW HIGH SCHOOL	85	275	23,375
0601	CRESTVIEW HIGH SCHOOL	96	275	26,400
0621	KENWOOD ELEMENTARY SCHOOL	43	275	11,825
0631	FLOROSA ELEMENTARY SCHOOL	38	275	10,450
0641	FT. WALTON BEACH HIGH SCHOOL	89	275	24,475
0651	BRUNER MIDDLE SCHOOL	48	275	13,200
0671	LEWIS K-8 SCHOOL	46	275	12,650
0681	LONGWOOD ELEMENTARY SCHOOL	43	275	11,825
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	24	275	6,545
0721	OKALOOSA STEM ACADEMY	8	275	2,200
0731	WALKER ELEMENTARY SCHOOL	50	275	13,750
0741	BLUEWATER ELEMENTARY SCHOOL	50	275	13,750
0751	ANTIOCH ELEMENTARY SCHOOL	52	275	14,300
0761	DAVIDSON MIDDLE SCHOOL	48	275	13,200
0771	DESTIN MIDDLE SCHOOL	36	275	9,900
0801	RICHBOURG SCHOOL	10	275	2,750
0811	SOUTHSIDE CENTER	10	275	2,750
TOTAL - DISTRICT SCHOOLS		1,707		\$ 469,370

Excerpt from The 2013 Florida Statutes

1012.71 The Florida Teachers Classroom Supply Assistance Program

- (1) For purposes of the Florida Teachers Classroom Supply Assistance 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 certified school 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 Classroom Supply Assistance 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 Classroom Supply Assistance 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 and any funds received from local contributions for the Florida Teachers Classroom Supply Assistance 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 from state funds and funds received from local contributions. 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. If a debit card is used, an identifier must be placed on the front of the debit card which clearly indicates that the card has been issued for the Florida Teachers Classroom Supply Assistance Program. 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.
- (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 Classroom Supply Assistance Program account of the school district in which a charter school is sponsored, as applicable.

Excerpt from The 2013 Florida Statutes

1012.71 The Florida Teachers Classroom Supply Assistance Program (Continued)

- (5) The statement must be signed and dated by each classroom teacher before receipt of the Florida Teachers Classroom Supply Assistance 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 Classroom Supply Assistance 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 Classroom Supply Assistance Program account of the school district in which the charter school is sponsored, as applicable."
- (6) The Department of Education and district school boards may, and are encouraged to, enter into public-private partnerships in order to increase the total amount of Florida Teachers Classroom Supply Assistance Programs funds available to classroom teachers.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE LAB
FISCAL YEAR 2014-2015
AS OF MAY 2014

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

New Allocation Method:

Instructional Materials - Textbooks 90% X \$'s Per Adjusted Unweighted FTE X Adjusted UFTE
 65% of allocation held at District level for State adoptions
 Remaining funds allocated to school for use as "text flex"
 Instructional Materials - Media 90% X \$'s Per Adjusted Unweighted FTE X Adjusted UFTE
 Instructional Materials - Science Lab 90% X \$'s Per Adjusted Unweighted FTE X Adjusted UFTE

<i>Allocation Amount:</i>	<u>Per Adjusted UFTE</u>		
Instructional Materials - Textbooks	90% x \$ 72.09	Per UFTE	Less 65% (State Adoptions @ District Level)
Instructional Materials - Media	90% x \$ 4.52	Per UFTE	
Instructional Materials - Science Lab	90% x \$ 1.24	Per UFTE	

	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x \$ 72.09	x 422.00	Less 65% = \$ 9,583 (Textbooks)
	90% x \$ 4.52	x 422.00	= \$ 1,717 (Media)
	90% x \$ 1.24	x 422.00	= \$ 471 (Science Lab)

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, 2014, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

At the end of fiscal year 2014-2015, schools will carry over 30% of any available funds in Project 3105 and 100% of any available funds in Projects 3106 and 3109.

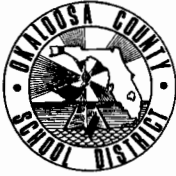
SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
			\$ 2,180,025	65%		\$ 136,701	\$ 37,365	
			\$ 72.09	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.52	\$ 1.24	
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,354,091		PER UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS			90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
UFTE PER FINAL CONFERENCE: 30,239.18								
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ 27,380	\$ (17,797)	\$ 9,583	\$ 1,717	\$ 471	\$ 11,771
0041	BAKER SCHOOL	1,360.00	88,238	(57,355)	30,883	5,532	1,518	37,933
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	51,451	(33,443)	18,008	3,226	885	22,119
0082	MEIGS MIDDLE SCHOOL	534.00	34,646	(22,520)	12,126	2,172	596	14,894
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	56,966	(37,028)	19,938	3,572	980	24,490
0121	RUCKEL MIDDLE SCHOOL	962.00	62,416	(40,570)	21,846	3,913	1,074	26,833
0131	DESTIN ELEMENTARY SCHOOL	810.00	52,554	(34,160)	18,394	3,295	904	22,593
0151	EDGE ELEMENTARY SCHOOL	578.00	37,501	(24,376)	13,125	2,351	645	16,121
0161	EGLIN ELEMENTARY SCHOOL	510.00	33,089	(21,508)	11,581	2,075	569	14,225
0201	LAUREL HILL SCHOOL	415.00	26,926	(17,502)	9,424	1,688	463	11,575
0211	NICEVILLE HIGH SCHOOL	1,833.00	118,927	(77,303)	41,624	7,457	2,046	51,127
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	48,466	(31,503)	16,963	3,039	834	20,836
0241	SILVER SANDS SCHOOL	141.00	9,148	N/A	9,148	574	157	9,879
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	60,923	(39,600)	21,323	3,820	1,048	26,191
0271	PRYOR MIDDLE SCHOOL	624.00	40,486	(26,316)	14,170	2,538	696	17,404
0281	WRIGHT ELEMENTARY SCHOOL	649.00	42,108	(27,370)	14,738	2,640	724	18,102
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	39,448	(25,641)	13,807	2,473	679	16,959
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	40,551	(26,358)	14,193	2,543	698	17,434
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	38,734	(25,177)	13,557	2,429	666	16,652
0571	PLEW ELEMENTARY SCHOOL	701.00	45,482	(29,563)	15,919	2,852	782	19,553
0581	CHOCTAW HIGH SCHOOL	1,538.00	99,787	(64,862)	34,925	6,257	1,716	42,898
0601	CRESTVIEW HIGH SCHOOL	1,876.00	121,717	(79,116)	42,601	7,632	2,094	52,327
0621	KENWOOD ELEMENTARY SCHOOL	611.00	39,642	(25,767)	13,875	2,486	682	17,043
0631	FLOROSA ELEMENTARY SCHOOL	584.00	37,891	(24,629)	13,262	2,376	652	16,290
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	105,821	(68,784)	37,037	6,635	1,820	45,492
0651	BRUNER MIDDLE SCHOOL	810.00	52,554	(34,160)	18,394	3,295	904	22,593
0671	LEWIS K-8 SCHOOL	621.00	40,291	(26,189)	14,102	2,526	693	17,321
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	38,345	(24,924)	13,421	2,404	660	16,485
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	19,335	(12,568)	6,767	1,212	333	8,312
0721	OKALOOSA STEMM ACADEMY	198.00	12,846	(8,350)	4,496	805	221	5,522
0731	WALKER ELEMENTARY SCHOOL	730.00	47,363	(30,786)	16,577	2,970	815	20,362
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	55,343	(35,973)	19,370	3,470	952	23,792
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	55,149	(35,847)	19,302	3,458	949	23,709
0761	DAVIDSON MIDDLE SCHOOL	974.00	63,194	(41,076)	22,118	3,962	1,087	27,167
0771	DESTIN MIDDLE SCHOOL	627.00	40,680	(26,442)	14,238	2,551	700	17,489
0801	RICHBOURG SCHOOL	58.00	3,763	N/A	3,763	236	65	4,064
0811	SOUTHSIDE CENTER	220.24	14,289	N/A	14,289	896	246	15,431
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ 1,803,450	\$ (1,154,563)	\$ 648,887	\$ 113,077	\$ 31,024	\$ 792,988

Excerpt from The 2013 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 3 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 that align with state standards included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c). This section does not apply to a district school board or a consortium of school districts which implements an instructional materials program pursuant to s. 1006.283, except that 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 that align with state standards.
 - (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: 2014-037
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Rita Scallan, Chief Financial Officer 
DATE: April 14, 2014
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2014-2015

As schools approach the end of the 2013-2014 school year they must begin planning for the 2014-2015 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 2014-2015 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 2014-2015, after their file update is complete.
3. FSBD publishes an elementary (Grades K-5) and secondary (Grades 6-12) catalog each spring. The catalog lists all Florida state adopted instructional materials program and as well as many non-adopted titles. Both catalogs are provided in PDF file format which may be viewed, printed and downloaded (saved to disk) using Adobe Acrobat Reader. To view the catalogs, click on “View Our Catalogs” on the home page of the FSBD website (www.fsb.com).
4. Schools can enter their 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 and general description of the items being ordered before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

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

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2013-2014)

1. If your 2014-2015 textbook order is going to be funded from 2013-2014 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. Also include a **general description** of the items being ordered, such as “Reading Textbook Adoption”, “Math Workbooks”, etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.

- 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 (2014-2015)

1. If your 2014-2015 textbook order is going to be funded from 2014-2015 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. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
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 2014-2015
 AS OF MAY 2014**

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 2013-2014

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	422.00 =	\$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 FEEP Calculation in April 2015 pending changes in the actual appropriation by the legislature.

*Any available funds in the project for your school at the end of
 fiscal year 2014-2015 will carry over to the next fiscal year.*

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2014-2015
 AS OF MAY 2014**

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

0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ -
0041	BAKER SCHOOL	1,360.00	-
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	-
0082	MEIGS MIDDLE SCHOOL	534.00	-
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-
0121	RUCKEL MIDDLE SCHOOL	962.00	-
0131	DESTIN ELEMENTARY SCHOOL	810.00	-
0151	EDGE ELEMENTARY SCHOOL	578.00	-
0161	EGLIN ELEMENTARY SCHOOL	510.00	-
0201	LAUREL HILL SCHOOL	415.00	-
0211	NICEVILLE HIGH SCHOOL	1,833.00	-
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	-
0241	SILVER SANDS SCHOOL	141.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	-
0271	PRYOR MIDDLE SCHOOL	624.00	-
0281	WRIGHT ELEMENTARY SCHOOL	649.00	-
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	-
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	-
0571	PLEW ELEMENTARY SCHOOL	701.00	-
0581	CHOCTAW HIGH SCHOOL	1,538.00	-
0601	CRESTVIEW HIGH SCHOOL	1,876.00	-
0621	KENWOOD ELEMENTARY SCHOOL	611.00	-
0631	FLOROSA ELEMENTARY SCHOOL	584.00	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-
0651	BRUNER MIDDLE SCHOOL	810.00	-
0671	LEWIS K-8 SCHOOL	621.00	-
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-
0721	OKALOOSA STEM ACADEMY	198.00	-
0731	WALKER ELEMENTARY SCHOOL	730.00	-
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	-
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	-
0761	DAVIDSON MIDDLE SCHOOL	974.00	-
0771	DESTIN MIDDLE SCHOOL	627.00	-
0801	RICHBOURG SCHOOL	58.00	-
0811	SOUTHSIDE CENTER	220.24	-
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ -

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 2014-2015
 AS OF MAY 2014**

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 2013-2014 would have been project 4002 and fiscal year 2014-2015 will be project 5002.

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: 5002

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

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

<i>Example: Edwins Elementary</i>	<i>Lottery - School Advisory Council</i>
$100\% \times \frac{\text{Per UFTE}}{\$0.00} \times \text{UFTE} = \text{Allocation}$ $100\% \times \frac{\$0.00}{\$0.00} \times 422.00 = \$0.00$	

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	5002

Beginning August 1, 2014, 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 2014-2015 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 5002
 FISCAL YEAR 2014-2015
 AS OF MAY 2014**

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

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ -
0041	BAKER SCHOOL	1,360.00	-
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	-
0082	MEIGS MIDDLE SCHOOL	534.00	-
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	-
0121	RUCKEL MIDDLE SCHOOL	962.00	-
0131	DESTIN ELEMENTARY SCHOOL	810.00	-
0151	EDGE ELEMENTARY SCHOOL	578.00	-
0161	EGLIN ELEMENTARY SCHOOL	510.00	-
0201	LAUREL HILL SCHOOL	415.00	-
0211	NICEVILLE HIGH SCHOOL	1,833.00	-
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	-
0241	SILVER SANDS SCHOOL	141.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	-
0271	PRYOR MIDDLE SCHOOL	624.00	-
0281	WRIGHT ELEMENTARY SCHOOL	649.00	-
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	-
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	-
0571	PLEW ELEMENTARY SCHOOL	701.00	-
0581	CHOCTAW HIGH SCHOOL	1,538.00	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,876.00	-
0621	KENWOOD ELEMENTARY SCHOOL	611.00	-
0631	FLOROSA ELEMENTARY SCHOOL	584.00	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	-
0651	BRUNER MIDDLE SCHOOL	810.00	-
0671	LEWIS K-8 SCHOOL	621.00	-
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	-
0721	OKALOOSA STEM ACADEMY	198.00	-
0731	WALKER ELEMENTARY SCHOOL	730.00	-
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	-
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	-
0761	DAVIDSON MIDDLE SCHOOL	974.00	-
0771	DESTIN MIDDLE SCHOOL	627.00	-
0801	RICHBOURG SCHOOL	58.00	-
0811	SOUTHSIDE CENTER	220.24	-
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ -

Excerpt from The 2013 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.

Excerpt from The 2013 Florida Statutes

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

(5)

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

Excerpt from The 2013 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 2014-2015
AS OF MAY 2014

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 2013-2014, the State made its allocation in March, 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: 5160

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 February or March 2015.

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.

*Any available funds in the project for your school at the end of
fiscal year 2014-2015 will carry over to the next fiscal year.*

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL RECOGNITION - PROJECT 5160
 FISCAL YEAR 2014-2015
 AS OF MAY 2014**

*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	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
TOTAL - DISTRICT SCHOOLS		\$ -

Excerpt from The 2013 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 2014-2015
AS OF MAY 2014

The Final Conference Report for fiscal year 2014-2015 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 2014-2015 Average Salary for Instructional Coach Unit

FY 2014-2015 Average Instructional Coach Salary = \$74,900

<i>Example: Ruckel Middle</i>		<i>Reading Instruction</i>
Units	Average Salary	Allocation
0.50 x	\$74,900 =	\$37,450

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 2014-2015
AS OF MAY 2014**

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	-	0.50	0.50	1.00
0041	BAKER SCHOOL	0.50	0.50	-	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	0.50	0.50
0082	MEIGS MIDDLE SCHOOL	-	-	0.50	0.50
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.50	0.50
0121	RUCKEL MIDDLE SCHOOL	-	0.50	-	0.50
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.50	0.50
0151	EDGE ELEMENTARY SCHOOL	-	-	0.50	0.50
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.50	0.50
0201	LAUREL HILL SCHOOL	-	1.00	-	1.00
0211	NICEVILLE HIGH SCHOOL	0.50	-	-	0.50
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	0.50	0.50
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	0.50	0.50
0271	PRYOR MIDDLE SCHOOL	-	1.00	-	1.00
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	1.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	1.00	1.00
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	0.50	0.50
0571	PLEW ELEMENTARY SCHOOL	-	-	0.50	0.50
0581	CHOCTAW HIGH SCHOOL	-	0.50	-	0.50
0601	CRESTVIEW HIGH SCHOOL	0.50	0.50	-	1.00
0621	KENWOOD ELEMENTARY SCHOOL	-	-	0.50	0.50
0631	FLOROSA ELEMENTARY SCHOOL	-	-	0.50	0.50
0641	FT. WALTON BEACH HIGH SCHOOL	-	0.50	-	0.50
0651	BRUNER MIDDLE SCHOOL	-	1.00	-	1.00
0671	LEWIS K-8 SCHOOL	0.50	-	-	0.50
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.50	0.50	1.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	0.50	0.50
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.50	0.50
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.50	0.50
0761	DAVIDSON MIDDLE SCHOOL	-	0.50	-	0.50
0771	DESTIN MIDDLE SCHOOL	-	0.50	-	0.50
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2.00	7.50	11.50	21.00

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 74,900	\$ 37,450
0041	BAKER SCHOOL	0.50	74,900	37,450
0051	BOB SIKES ELEMENTARY SCHOOL	-	74,900	-
0082	MEIGS MIDDLE SCHOOL	-	74,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	74,900	-
0121	RUCKEL MIDDLE SCHOOL	0.50	74,900	37,450
0131	DESTIN ELEMENTARY SCHOOL	-	74,900	-
0151	EDGE ELEMENTARY SCHOOL	-	74,900	-
0161	EGLIN ELEMENTARY SCHOOL	-	74,900	-
0201	LAUREL HILL SCHOOL	1.00	74,900	74,900
0211	NICEVILLE HIGH SCHOOL	-	74,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	74,900	-
0241	SILVER SANDS SCHOOL	-	74,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	74,900	-
0271	PRYOR MIDDLE SCHOOL	1.00	74,900	74,900
0281	WRIGHT ELEMENTARY SCHOOL	-	74,900	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	74,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	74,900	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	74,900	-
0571	PLEW ELEMENTARY SCHOOL	-	74,900	-
0581	CHOCTAW HIGH SCHOOL	0.50	74,900	37,450
0601	CRESTVIEW HIGH SCHOOL	0.50	74,900	37,450
0621	KENWOOD ELEMENTARY SCHOOL	-	74,900	-
0631	FLOROSA ELEMENTARY SCHOOL	-	74,900	-
0641	FT. WALTON BEACH HIGH SCHOOL	0.50	74,900	37,450
0651	BRUNER MIDDLE SCHOOL	1.00	74,900	74,900
0671	LEWIS K-8 SCHOOL	-	74,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	74,900	37,450
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	74,900	-
0721	OKALOOSA STEMM ACADEMY	-	74,900	-
0731	WALKER ELEMENTARY SCHOOL	-	74,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	74,900	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	74,900	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	74,900	37,450
0771	DESTIN MIDDLE SCHOOL	0.50	74,900	37,450
0801	RICHBOURG SCHOOL	-	74,900	-
0811	SOUTHSIDE CENTER	-	74,900	-
TOTAL - DISTRICT SCHOOLS		7.50		\$ 561,750

Excerpt from The 2013 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, 2013-2014, and 2014-2015 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 2013 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 2014-2015
AS OF MAY 2014

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 Assistant Superintendent - Curriculum.

SAI funding is comprised of the following components for fiscal year 2014-2015:

Project Number(s): 3161, 4110, 4162, 0110, & 0120

Allocation Methods :

1	<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>	\$ 31,300	\$ 876,400
2	<u>In-School Suspension - (Project #4162)</u> One (1) educational support position (to be determined) per elementary, K-8, and K-12 school. See cover sheet for further information.	\$ 32,700	1,079,100
3	<u>Secondary Intensive Reading - (Project #0120)</u> Instructional and classroom assistant units See SAI - Secondary Intensive Reading cover sheet for further information.	N/A	<u>3,359,300</u>
Total SAI - Projects 4110, 4162, & 0120 - Allocation Directly to Schools:		\$	<u>5,314,800</u>
4	Plan of Care (Project 6113) - To Be Determined		<u>To Be Determined</u>
5	Summer Intensive Studies (Project 5127) - Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2014 FCAT results. Guidelines will be provided by Curriculum, Instruction, & Assessment and Finance at a later date.		<u>To Be Determined</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	B SAME LANGUAGE STUDENTS	C		D	E
			ESOL INTERPRETER UNIT ALLOCATION	ESOL INTERPRETER \$ COST	TOTAL ALLOCATION	
			(B >=15=1; >=50=2)		(C x D)	
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	40	1.00	\$ 31,300	\$ 31,300	
0041	BAKER SCHOOL	-	-	31,300	-	
0051	BOB SIKES ELEMENTARY SCHOOL	20	1.00	31,300	31,300	
0082	MEIGS MIDDLE SCHOOL	28	1.00	31,300	31,300	
0092	SHOAL RIVER MIDDLE SCHOOL	16	1.00	31,300	31,300	
0121	RUCKEL MIDDLE SCHOOL	-	-	31,300	-	
0131	DESTIN ELEMENTARY SCHOOL	40	1.00	31,300	31,300	
0151	EDGE ELEMENTARY SCHOOL	-	-	31,300	-	
0161	EGLIN ELEMENTARY SCHOOL	-	-	31,300	-	
0201	LAUREL HILL SCHOOL	-	-	31,300	-	
0211	NICEVILLE HIGH SCHOOL	15	1.00	31,300	31,300	
0222	NORTHWOOD ELEMENTARY SCHOOL	18	1.00	31,300	31,300	
0241	SILVER SANDS SCHOOL	-	-	31,300	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	31	1.00	31,300	31,300	
0271	PRYOR MIDDLE SCHOOL	74	2.00	31,300	62,600	
0281	WRIGHT ELEMENTARY SCHOOL	116	2.00	31,300	62,600	
0431	SHALIMAR ELEMENTARY SCHOOL	41	1.00	31,300	31,300	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	40	1.00	31,300	31,300	
0561	MARY ESTHER ELEMENTARY SCHOOL	36	1.00	31,300	31,300	
0571	PLEW ELEMENTARY SCHOOL	-	-	31,300	-	
0581	CHOCTAW HIGH SCHOOL	91	2.00	31,300	62,600	
0601	CRESTVIEW HIGH SCHOOL	23	1.00	31,300	31,300	
0621	KENWOOD ELEMENTARY SCHOOL	25	1.00	31,300	31,300	
0631	FLOROSA ELEMENTARY SCHOOL	15	1.00	31,300	31,300	
0641	FT. WALTON BEACH HIGH SCHOOL	56	2.00	31,300	62,600	
0651	BRUNER MIDDLE SCHOOL	48	1.00	31,300	31,300	
0671	LEWIS K-8 SCHOOL	-	-	31,300	-	
0681	LONGWOOD ELEMENTARY SCHOOL	108	2.00	31,300	62,600	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	21	1.00	31,300	31,300	
0721	OKALOOSA STEMM ACADEMY	-	-	31,300	-	
0731	WALKER ELEMENTARY SCHOOL	-	-	31,300	-	
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,300	-	
0751	ANTIOCH ELEMENTARY SCHOOL	25	1.00	31,300	31,300	
0761	DAVIDSON MIDDLE SCHOOL	-	-	31,300	-	
0771	DESTIN MIDDLE SCHOOL	33	1.00	31,300	31,300	
0801	RICHBOURG SCHOOL	-	-	31,300	-	
0811	SOUTHSIDE CENTER	-	-	31,300	-	
TOTAL - DISTRICT SCHOOLS		960	28.00		\$ 876,400	

Excerpt from The 2013 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, 2013-2014, and 2014-2015 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
SAI - IN-SCHOOL SUSPENSION
FISCAL YEAR 2014-2015
AS OF MAY 2014

SAI - In-School Suspension will continue for fiscal year 2014-2015. It is 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) Classroom Assistant, ISS.

Project Number: 4162

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

Allocation Amount: \$ 32,700 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 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 32,700	\$ 32,700
0041	BAKER SCHOOL	1.00	32,700	32,700
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	32,700	32,700
0082	MEIGS MIDDLE SCHOOL	1.00	32,700	32,700
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,700	32,700
0121	RUCKEL MIDDLE SCHOOL	1.00	32,700	32,700
0131	DESTIN ELEMENTARY SCHOOL	1.00	32,700	32,700
0151	EDGE ELEMENTARY SCHOOL	1.00	32,700	32,700
0161	EGLIN ELEMENTARY SCHOOL	1.00	32,700	32,700
0201	LAUREL HILL SCHOOL	1.00	32,700	32,700
0211	NICEVILLE HIGH SCHOOL	1.00	32,700	32,700
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	32,700	32,700
0241	SILVER SANDS SCHOOL	-	32,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	32,700	32,700
0271	PRYOR MIDDLE SCHOOL	1.00	32,700	32,700
0281	WRIGHT ELEMENTARY SCHOOL	1.00	32,700	32,700
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	32,700	32,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	32,700	32,700
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	32,700	32,700
0571	PLEW ELEMENTARY SCHOOL	1.00	32,700	32,700
0581	CHOCTAW HIGH SCHOOL	1.00	32,700	32,700
0601	CRESTVIEW HIGH SCHOOL	1.00	32,700	32,700
0621	KENWOOD ELEMENTARY SCHOOL	1.00	32,700	32,700
0631	FLOROSA ELEMENTARY SCHOOL	1.00	32,700	32,700
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,700	32,700
0651	BRUNER MIDDLE SCHOOL	1.00	32,700	32,700
0671	LEWIS K-8 SCHOOL	1.00	32,700	32,700
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	32,700	32,700
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	32,700	32,700
0721	OKALOOSA STEMM ACADEMY	-	32,700	-
0731	WALKER ELEMENTARY SCHOOL	1.00	32,700	32,700
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	32,700	32,700
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	32,700	32,700
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,700	32,700
0771	DESTIN MIDDLE SCHOOL	1.00	32,700	32,700
0801	RICHBOURG SCHOOL	-	32,700	-
0811	SOUTHSIDE CENTER	-	32,700	-
TOTAL - DISTRICT SCHOOLS		33.00		\$ 1,079,100



SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING
FISCAL YEAR 2014-2015
AS OF MAY 2014

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. In fiscal year 2013-2014, secondary reading was funded from two revenue sources: CSR - Middle/K-12 Reading - Project 6120 and SAI - High School Reading - Project 0120. All middle, K-12, and high school reading will be funded through SAI - Secondary Reading - Project 0120 for fiscal year 2014-2015. The initial funding for fiscal year 2014-2015 is for the specific purpose of providing classroom assistants and classroom/assessment materials necessary to continue the program for 2014-2015.

Curriculum, Instruction, & Assessment will provide detailed information about the Secondary Intensive Reading Program for 2014-2015 to all secondary schools. The detailed information will include the following:

- Student Placement and Scheduling Information
- Instructional Information
- Reading Endorsement and Professional Development

The funding for the secondary reading program is comprised of three components:

Project Number : 0120

Allocation Method:

Same Method as FY 2013-2014

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$66,500

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2013 FCAT Data" divided by the "Estimated Number of Students Per Teaching Unit" (Middle School = 80; High School = 90)

2 Classroom Assistant Allocation

Estimated Number of Classroom Assistant Units Multiplied by Average Classroom Assistant Cost

Average Classroom Assistant Cost = \$31,500

Estimated Number of Classroom Assistant Units per Curriculum

Example: Meigs Middle School

Teaching Unit \$ Allocation

	A	B	C	D	
Total Number of Students Scoring Level 1 or 2 per 2013 FCAT Data	Number of Students Per Teaching Unit	Number of Teaching Units	Average Teaching Unit Cost	Teaching Unit Allocation	
157.00	80	2.00	\$ 66,500	\$ 133,000	\$ 133,000

Classroom Assistant Allocation

Number of Teaching Units	Classroom Assistant Unit Allocation	Average Classroom Assistant Cost	Estimated Classroom Assistant Allocation	
2.00	2.00	\$ 31,500	\$ 63,000	\$ 63,000
Total Allocation				\$ 196,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER ALLOCATION	READING CLASSROOM ASSISTANT ALLOCATION	TOTAL SECONDARY READING ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	172,900	63,000	235,900
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	133,000	63,000	196,000
0092	SHOAL RIVER MIDDLE SCHOOL	252,700	94,500	347,200
0121	RUCKEL MIDDLE SCHOOL	133,000	63,000	196,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	66,500	31,500	98,000
0211	NICEVILLE HIGH SCHOOL	146,300	31,500	177,800
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	186,200	94,500	280,700
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	212,800	31,500	244,300
0601	CRESTVIEW HIGH SCHOOL	279,300	31,500	310,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	212,800	31,500	244,300
0651	BRUNER MIDDLE SCHOOL	252,700	94,500	347,200
0671	LEWIS K-8 SCHOOL	79,800	31,500	111,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	66,500	-	66,500
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	239,400	94,500	333,900
0771	DESTIN MIDDLE SCHOOL	106,400	63,000	169,400
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 2,540,300	\$ 819,000	\$ 3,359,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
ESTIMATED TEACHING UNIT ALLOCATION
1.00 TEACHING UNIT PER 90 STUDENTS (GRADES 6-8) OR 105 STUDENTS (GRADES 9-12)
SCORING FCAT LEVEL 1 OR 2 IN FY 2012-2013
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2013 FCAT DATA			NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 9-12	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 9-12	TOTAL NUMBER OF TEACHING UNITS TO NEAREST 0.20	SECONDARY TEACHING UNIT ALLOCATION
		GRADES 6 - 8	GRADES 9 - 12	TOTAL						
										\$ 66,500
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	\$ -
0041	BAKER SCHOOL	134	84	218	80	1.60	90	1.00	2.60	172,900
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0082	MEIGS MIDDLE SCHOOL	157	-	157	80	2.00	90	-	2.00	133,000
0092	SHOAL RIVER MIDDLE SCHOOL	305	-	305	80	3.80	90	-	3.80	252,700
0121	RUCKEL MIDDLE SCHOOL	156	-	156	80	2.00	90	-	2.00	133,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0201	LAUREL HILL SCHOOL	52	42	94	80	0.60	90	0.40	1.00	66,500
0211	NICEVILLE HIGH SCHOOL	-	206	206	80	-	90	2.20	2.20	146,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	80	-	90	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0271	PRYOR MIDDLE SCHOOL	224	-	224	80	2.80	90	-	2.80	186,200
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	280	280	80	-	90	3.20	3.20	212,800
0601	CRESTVIEW HIGH SCHOOL	-	378	378	80	-	90	4.20	4.20	279,300
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	284	284	80	-	90	3.20	3.20	212,800
0651	BRUNER MIDDLE SCHOOL	298	-	298	80	3.80	90	-	3.80	252,700
0671	LEWIS K-8 SCHOOL	98	-	98	80	1.20	90	-	1.20	79,800
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	82	82	80	-	90	1.00	1.00	66,500
0721	OKALOOSA STEM ACADEMY	-	-	-	80	-	90	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	80	-	90	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	287	-	287	80	3.60	90	-	3.60	239,400
0771	DESTIN MIDDLE SCHOOL	129	-	129	80	1.60	90	-	1.60	106,400
0801	RICHBOURG SCHOOL	-	-	-	80	-	90	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	80	-	90	-	-	-
TOTAL - DISTRICT SCHOOLS		1,840	1,356	3,196		23.00		15.20	38.20	\$ 2,540,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
CLASSROOM ASSISTANT ALLOCATION
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	E	F	G	H	I
		CLASSROOM ASSISTANT MIDDLE, K-8, & K-12 SCHOOLS	CLASSROOM ASSISTANT HIGH SCHOOLS	TOTAL NUMBER OF CLASSROOM ASSISTANTS ALLOCATED	CLASSROOM ASSISTANT SALARY & BENEFITS	CLASSROOM ASSISTANT ALLOCATION
		(E + F)			(G x H)	
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 31,500	\$ -
0041	BAKER SCHOOL	2.00	-	2.00	31,500	63,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	31,500	-
0082	MEIGS MIDDLE SCHOOL	2.00	-	2.00	31,500	63,000
0092	SHOAL RIVER MIDDLE SCHOOL	3.00	-	3.00	31,500	94,500
0121	RUCKEL MIDDLE SCHOOL	2.00	-	2.00	31,500	63,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	31,500	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	31,500	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	31,500	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	31,500	31,500
0211	NICEVILLE HIGH SCHOOL	-	1.00	1.00	31,500	31,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	31,500	-
0241	SILVER SANDS SCHOOL	-	-	-	31,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	31,500	-
0271	PRYOR MIDDLE SCHOOL	3.00	-	3.00	31,500	94,500
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	31,500	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	31,500	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	31,500	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	31,500	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	31,500	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	1.00	31,500	31,500
0601	CRESTVIEW HIGH SCHOOL	-	1.00	1.00	31,500	31,500
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	31,500	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	31,500	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	1.00	1.00	31,500	31,500
0651	BRUNER MIDDLE SCHOOL	3.00	-	3.00	31,500	94,500
0671	LEWIS K-8 SCHOOL	1.00	-	1.00	31,500	31,500
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	31,500	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	31,500	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	31,500	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	31,500	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	31,500	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	31,500	-
0761	DAVIDSON MIDDLE SCHOOL	3.00	-	3.00	31,500	94,500
0771	DESTIN MIDDLE SCHOOL	2.00	-	2.00	31,500	63,000
0801	RICHBOURG SCHOOL	-	-	-	31,500	-
0811	SOUTHSIDE CENTER	-	-	-	31,500	-
TOTAL - DISTRICT SCHOOLS		22.00	4.00	26.00		\$ 819,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT
FISCAL YEAR 2014-2015
AS OF MAY 2014

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: \$ 1,984,863

***Any available funds in the project for your school at the end of fiscal year 2014-2015
will carry over to the next fiscal year.***

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$2,205,403
		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	1,984,863
0721	OKALOOSA STEM ACADEMY	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
0811	SOUTHSIDE CENTER	
TOTAL - DISTRICT SCHOOLS		\$ 1,984,863



**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL
CERTIFICATE OF EDUCATION
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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 and is divided into three projects as explained below.

Project Numbers: 1004, 5053, & 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 2013-2014. 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)	\$	4,031.77
District Cost Differential (DCD)		0.9852

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

Total AICE Allocation X 5% = AICE SET-ASIDE - PROJECT 1004

"No. of Students Obtaining Certification" X \$53.83 (Bonus + FICA) = AICE Bonus Set-Aside

"No. of Exams Purchased in FY 2014" X \$85.00 (Avg. exam cost) = AICE Exam Set-Aside

AICE Bonus Set-Aside + AICE Exam Set-Aside = AICE BONUS & EXAMS - PROJECT 5053

Total AICE Allocation Minus Project 1004 & Minus Project 5053 = AICE - PROJECT 9004

AICE SET-ASIDE - PROJECT 1004

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. Any funds remaining at the end of fiscal year 2014-2015 will carry over to the next fiscal year.

AICE BONUS & EXAMS - PROJECT 5053

The AICE Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining at the end of fiscal year 2014-2015 will not carry over to the next fiscal year.

AICE - PROJECT 9004

The AICE allocation is to be used to support the program through materials/supplies/travel, etc. (Project 9004 Plus Project 5053 X 7.50%) and through the partial funding of teacher units. Any funds remaining at the end of fiscal year 2014-2015 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's AICE budget in October 2014 to reflect the funding based on 2013-2014 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004 - PART 1 OF 3
ALLOCATION CALCULATION
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	AICE WFTE BASED ON CERTIFICATIONS FY 2012-2013	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2012-2013	AICE WFTE BASED ON DIPLOMAS FY 2012-2013	TOTAL AICE WFTE FY 2012-2013	TOTAL AICE ALLOCATION FY 2014-2015
		(A X 0.16)		(C X 0.3)		(B + D)	(E X BSA X DCD X 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	450.57	72.09	2.00	0.60	72.69	259,859
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	101.90	16.30	-	-	16.30	58,271
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		552.47	88.39	2.00	0.60	88.99	\$ 318,130

NOTES:

1. Base Student Allocation (BSA) = \$4,031.77
2. District Cost Differential (DCD) = 0.9852

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004 - PART 2 OF 3
SET-ASIDE CALCULATIONS
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		TOTAL AICE ALLOCATION FY 2014-2015 (See Part 1 of 3)	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013 (See Part 1 of 3)	NUMBER OF EXAMS PURCHASED FY 2013-2014	LESS 5% SCHOOL SET-ASIDE PROJECT 1004 5.00%	LESS AICE TEACHER BONUSES PROJECT 5053 \$ 53.83	LESS AICE EXAMS PROJECT 5053 \$ 85	AICE PROJECT 9004 ALLOCATION FY 2014-2015
					(A x %)	(B x \$)	(C x \$)	(A + D + E + F)
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	259,859	450.57	759.00	(12,993)	(24,254)	(64,515)	158,097
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	58,271	101.90	420.00	(2,914)	(5,485)	(35,700)	14,172
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 318,130	552.47	1,179.00	\$ (15,907)	\$ (29,739)	\$ (100,215)	\$ 172,269

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004 - PART 3 OF 3
ALLOCATION BREAKDOWN
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		AICE PROJECT 9004 ALLOCATION FY 2014-2015 (See Part 2 of 3)	PLUS AICE BONUSES & EXAMS PROJECT 5053 (See Part 2 of 3)	AICE ALLOCATION FOR CALCULATION OF SCHOOL FLEX (A + B)	AICE FLEX ALLOCATION FOR SCHOOL USE 7.50% (C x %)	AICE TEACHER UNIT ALLOCATION	AICE TEACHER FUNDING ALLOCATION \$ 66,500 (E x \$)	TOTAL AICE ALLOCATION PROJECT 9004 (D + F)
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	158,097	88,769	246,866	18,515	2.10	139,582	158,097
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	14,172	41,185	55,357	4,152	0.15	10,020	14,172
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 172,269	\$ 129,954	\$ 302,223	\$ 22,667	2.25	\$ 149,602	\$ 172,269

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) SET-ASIDE - PROJECT 1004
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	TOTAL AICE WFTE FY 2012-2013	TOTAL AICE ALLOCATION FY 2014-2015	AICE SET-ASIDE ALLOCATION FY 2014-2015 (CX 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	450.57	72.69	259,859	12,993
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	101.90	16.30	58,271	2,914
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
TOTAL - DISTRICT SCHOOLS		552.47	88.99	\$ 318,130	\$ 15,907

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		AICE TEACHER BONUSES (SEE PROJ. 9004)	AICE EXAMS (SEE PROJ. 9004)	TOTAL AICE BONUSES & EXAMS ALLOCATION FY 2014-2015

(A + B)

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	24,254	64,515	88,769
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	5,485	35,700	41,185
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 29,739	\$ 100,215	\$ 129,954

Excerpt from The 2013 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 PLACEMENT
FISCAL YEAR 2014-2015
AS OF MAY 2014

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 Numbers: 7054, 5054, & 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 2013-2014. 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)	\$	4,031.77
District Cost Differential (DCD)		0.9852

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

Total AP Allocation X 7.5% = AP SET-ASIDE - PROJECT 7054

"No. of Students Obtaining Certification" X \$53.83 (Bonus + FICA) = AP Bonus Set-Aside

"No. of Exams Purchased in FY 2014" X \$80.00 (Avg. exam cost) = AP Exam Set-Aside

AP Bonus Set-Aside + AP Exam Set-Aside = AP BONUS & EXAMS - PROJECT 5054

Total AP Allocation Minus Project 7054 & Minus Project 5054 = AP - PROJECT 2154

AP SET-ASIDE - PROJECT 7054

The school's AP Resources Committee decides how these funds will be spent. Any funds remaining at the end of fiscal year 2014-2015 will carry over to the next fiscal year.

AP BONUS & EXAMS - PROJECT 5054

The AP Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AP certifications. Any funds remaining at the end of fiscal year 2014-2015 will not carry over to the next fiscal year.

AP - PROJECT 2154

The AP allocation is to be used to support the program through materials/supplies/travel, etc. (Project 2154 Plus Project 5054 X 7.50%) and through the partial funding of teacher units. Any funds remaining at the end of fiscal year 2014-2015 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's AP budget in October 2014 to reflect the funding based on 2013-2014 Earned WFTE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED PLACEMENT (AP) - PROJECT 2154 - PART 1 OF 3
 ALLOCATION CALCULATION
 FISCAL YEAR 2014-2015
 AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	TOTAL AP WFTE FY 2012-2013 (A X 0.16)	TOTAL AP ALLOCATION FY 2014-2015 (B X BSA X DCD X 90%)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
0041	BAKER SCHOOL	34.00	5.44	19,447
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	4.00	0.64	2,288
0211	NICEVILLE HIGH SCHOOL	866.00	138.56	495,337
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	369.00	59.04	211,061
0601	CRESTVIEW HIGH SCHOOL	233.00	37.28	133,272
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	601.00	96.16	343,761
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		2,107.00	337.12	\$ 1,205,166

NOTES:

1. Base Student Allocation (BSA) = \$4,031.77
2. District Cost Differential (DCD) = 0.9852

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT (AP) - PROJECT 2154 - PART 2 OF 3
SET-ASIDE CALCULATION
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		AP PROJECT 2154 ALLOCATION FY 2014-2015 (See Part 1 of 3)	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013 (See Part 1 of 3)	NUMBER OF EXAMS PURCHASED FY 2013-2014	LESS 7.50% SCHOOL SET-ASIDE PROJECT 7054 7.50%	LESS AP TEACHER BONUSES PROJECT 5054 \$ 53.83	LESS AP EXAMS PROJECT 5054 \$ 80	AP PROJECT 2154 ALLOCATION FY 2014-2015 (D + E + H + I)
					(A x %)	(B x \$)	(C x \$)	(A + D + E + F)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	19,447	34.00	139.00	(1,459)	(1,830)	(11,120)	5,038
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	2,288	4.00	15.00	(172)	(215)	(1,200)	701
0211	NICEVILLE HIGH SCHOOL	495,337	866.00	1,344.00	(37,150)	(46,617)	(107,520)	304,050
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	211,061	369.00	1,116.00	(15,830)	(19,863)	(89,280)	86,088
0601	CRESTVIEW HIGH SCHOOL	133,272	233.00	579.00	(9,995)	(12,542)	(46,320)	64,415
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	343,761	601.00	1,072.00	(25,782)	(32,352)	(85,760)	199,867
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,205,166	2,107.00	4,265.00	\$ (90,388)	\$ (113,419)	\$ (341,200)	\$ 660,159

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT (AP) - PROJECT 2154 - PART 3 OF 3
ALLOCATION BREAKDOWN
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		AP PROJECT 2154 ALLOCATION FY 2014-2015 (See Part 2 of 3)	PLUS BONUSSES & EXAMS PROJECT 5054 (See Part 2 of 3)	AP ALLOCATION FOR CALCULATION OF SCHOOL FLEX	AP FLEX ALLOCATION FOR SCHOOL USE 7.50% (C x %)	AP TEACHER UNIT ALLOCATION	AP TEACHER FUNDING ALLOCATION \$ 66,500 (E x \$)	TOTAL AP ALLOCATION PROJECT 2154 (D + F)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	5,038	12,950	17,988	1,349	0.06	3,689	5,038
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	701	1,415	2,116	159	0.01	542	701
0211	NICEVILLE HIGH SCHOOL	304,050	154,137	458,187	34,364	4.06	269,686	304,050
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	86,088	109,143	195,231	14,642	1.07	71,446	86,088
0601	CRESTVIEW HIGH SCHOOL	64,415	58,862	123,277	9,246	0.83	55,169	64,415
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	199,867	118,112	317,979	23,848	2.65	176,019	199,867
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSHORE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 660,159	\$ 454,619	\$ 1,114,778	\$ 83,608	8.68	\$ 576,551	\$ 660,159

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
 FISCAL YEAR 2014-2015
 AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	TOTAL AP WFTE FY 2012-2013	TOTAL AP ALLOCATION FY 2014-2015	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2014-2015 (C X 0.075)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	34.00	5.44	19,447	1,459
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	4.00	0.64	2,288	172
0211	NICEVILLE HIGH SCHOOL	866.00	138.56	495,337	37,150
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	369.00	59.04	211,061	15,830
0601	CRESTVIEW HIGH SCHOOL	233.00	37.28	133,272	9,995
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	601.00	96.16	343,761	25,782
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,107.00	337.12	\$ 1,205,166	\$ 90,388

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AP BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		AP TEACHER BONUS SET-ASIDE (SEE PROJ. 2154)	AP EXAM SET-ASIDE (SEE PROJ. 2154)	TOTAL AP BONUS & EXAM SET-ASIDE ALLOCATION FY 2014-2015

(A + B)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,830	11,120	12,950
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	215	1,200	1,415
0211	NICEVILLE HIGH SCHOOL	46,617	107,520	154,137
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	19,863	89,280	109,143
0601	CRESTVIEW HIGH SCHOOL	12,542	46,320	58,862
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	32,352	85,760	118,112
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 113,419	\$ 341,200	\$ 454,619

Excerpt from The 2013 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. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher's course earn a score of 3 or higher on the examination in a school with a grade of "A," "B," or "C" or if at least 25 percent of the students enrolled in a teacher's course earn a score of 3 or higher on the examination in a school with a grade of "D" or "F." Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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 Numbers: 5056, 5055 & 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 2013-2014 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. Per Florida Statutes, 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)	\$ 4,031.77
District Cost Differential (DCD)	0.9852

WFTE X BSA X DCD X 100% = TOTAL IB ALLOCATION

IB Total Allocation X 20% = IB SET-ASIDE - ACADEMICALLY DISADVANTAGED - PROJECT 5056

"No. of Students Obtaining Certification" X \$53.83 (Bonus + FICA) = IB Bonus Set-Aside

"No. of Exams Purchased in FY 2014" X \$139.00 (Avg. exam cost) = IB Exam Set-Aside

IB Bonus Set-Aside + IB Exam Set-Aside = IB BONUS & EXAMS - PROJECT 5055

Total IB Allocation Minus Project 5056 & Minus Project 5055 = IB - PROJECT 7055

IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056

Per Florida Statute, the District must allocate 20% of the total IB funding to be used for programs that assist academically disadvantaged students prepare for more rigorous courses. The IB - Academically Disadvantaged allocation will fund a portion of a teacher unit to assist these students. Any funds remaining at the end of fiscal year 2014-2015 will not carry over to the next fiscal year.

IB BONUS & EXAMS - PROJECT 5055

The IB Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AP certifications. Any funds remaining at the end of fiscal year 2014-2015 will not carry over to the next fiscal year.

IB - PROJECT 7055

The IB allocation is to be used to support the program through materials/supplies/travel, etc. (Project 7055 Plus Project 5055 X 7.50%) and through the partial funding of teacher units. Any funds remaining at the end of fiscal year 2014-2015 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's IB budget in October 2014 to reflect the funding based on 2013-2014 Earned WFTE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055 - PART 1 OF 3
ALLOCATION CALCULATION
FISCAL YEAR 2014-2015
AS OF MAY 2014**

	A	B	C	D	E	F	
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	IB WFTE BASED ON CERTIFICATIONS FY 2012-2013 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2012-2013	IB WFTE BASED ON DIPLOMAS FY 2012-2013 (C X 0.3)	TOTAL IB WFTE FY 2012-2013 (B + D)	TOTAL IB ALLOCATION FY 2014-2015 (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	347.00	55.52	51.00	15.30	70.82	281,304
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	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		347.00	55.52	51.00	15.30	70.82	\$ 281,304

SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055 - PART 2 OF 3
SET-ASIDE CALCULATIONS
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		TOTAL IB ALLOCATION FY 2014-2015 (See Part 1 of 3)	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013 (See Part 1 of 3)	NUMBER OF EXAMS PURCHASED FY 2013-2014	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20%	LESS IB TEACHER BONUSES PROJECT 5055 \$ 53.83	LESS IB EXAMS PROJECT 5055 \$ 139	IB PROJECT 7055 ALLOCATION FY 2014-2015
					(A x %)	(B x \$)	(C x \$)	(A + D + E + F)
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	281,304	55.52	328.00	(56,261)	(2,989)	(45,592)	176,462
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	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 281,304	55.52	328.00	\$ (56,261)	\$ (2,989)	\$ (45,592)	\$ 176,462

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055 - PART 3 OF 3
ALLOCATION BREAKDOWN
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		IB PROJECT 7055 ALLOCATION FY 2014-2015 (See Part 2 of 3)	PLUS BONUSES & EXAMS PROJECT 5055 (See Part 2 of 3)	IB ALLOCATION FOR CALCULATION OF SCHOOL FLEX	AICE FLEX ALLOCATION FOR SCHOOL USE 7.50%	IB TEACHER UNIT ALLOCATION	IB TEACHER FUNDING ALLOCATION \$ 66,500	TOTAL IB ALLOCATION PROJECT 7055
				(A + B)	(C x %)		(E x \$)	(D + F)
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	176,462	48,581	225,043	16,878	2.40	159,584	176,462
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	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 176,462	\$ 48,581	\$ 225,043	\$ 16,878	2.40	\$ 159,584	\$ 176,462

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
 FISCAL YEAR 2014-2015
 AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 (See IB Part 2 of 3)	TEACHER UNIT ALLOCATION	TEACHER FUNDING ALLOCATION \$ 66,500 (E x \$)

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	56,261	0.85	56,261
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	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 56,261	0.85	\$ 56,261

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IB BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		IB TEACHER BONUS SET-ASIDE (SEE PROJ. 7055)	IB EXAM SET-ASIDE (SEE PROJ. 7055)	TOTAL IB BONUS & EXAM SET-ASIDE ALLOCATION FY 2014-2015

(A + B)

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	2,989	45,592	48,581
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	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 2,989	\$ 45,592	\$ 48,581

Excerpt from The 2013 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 may not exceed \$2,000 in any given school year. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher's course earn a score of 4 or higher on the examination in a school designated with a grade of "A," "B," or "C"; or if at least 25 percent of the students enrolled in a teacher's course earn a score of 4 or higher on the examination in a school designated with a grade of "D" or "F." Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.



SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC - ALLOCATION
FISCAL YEAR 2014-2015
AS OF MAY 2014

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 27, 2014. Beginning in fiscal year 2014-2015, the Air Force and Army will only reimburse 10-Month jobs; therefore, all ROTC teachers will be 10-Month.

Allocation Amount: Estimated reimbursement is based on the most recent revenue information available from the U.S. Military. For fiscal year 2014-2015, the District is projected to receive \$270,000.

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

Estimated Reimbursement	\$ 270,000
Less 10% - Overhead and Reserve	<u>(27,000)</u>
Amount to be allocated	<u><u>\$ 243,000</u></u>

\$'s per FTE Instructor (Allocation / Instructors) \$ 24,300

Example: Baker School			ROTC
	No. of FTE Instructors	Per Instructor	Allocation
	2.00 x	\$24,300 =	\$48,600

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ROTC ALLOCATION - PROJECT 2045
 FISCAL YEAR 2014-2015
 AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF INSTRUCTOR POSITIONS AS OF 2/27/14	ALLOCATION PER POSITION	TOTAL ROTC ALLOCATION	ALLOCATION BREAKDOWN			
					ROTC 10 MONTH POSITION UNIT ALLOCATION	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
			\$ 24,300	\$ 243,000	\$ 69,000			
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 24,300	48,600	0.70	48,300	300	48,600
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	\$ 24,300	48,600	0.70	48,300	300	48,600
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	2.00	\$ 24,300	48,600	0.70	48,300	300	48,600
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 24,300	48,600	0.70	48,300	300	48,600
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 24,300	48,600	0.70	48,300	300	48,600
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-		-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-		-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-		-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-		-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-		-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-		-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-		-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-		-	-	-	-	-
0801	RICHBOURG SCHOOL	-		-	-	-	-	-
0811	SOUTHSIDE CENTER	-		-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		10.00		\$ 243,000	3.50	\$ 241,500	\$ 1,500	\$ 243,000



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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 Numbers: 2909 & 5909

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.

New for FY 2015: The school maintenance allocation will be appropriated to two projects:
 Project 2909 - School Maintenance
 75% of School Allocation
 Project 5909 - School Maintenance - School Control
 25% of School Allocation - School will have control of this project.

Any available funds in the project for your school at the end of fiscal year 2014-2015
will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			75%	25%
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 19,059	\$ 6,353
0041	BAKER SCHOOL	61,755	46,316	15,439
0051	BOB SIKES ELEMENTARY SCHOOL	29,550	22,162	7,388
0082	MEIGS MIDDLE SCHOOL	50,033	37,525	12,508
0092	SHOAL RIVER MIDDLE SCHOOL	13,111	9,833	3,278
0121	RUCKEL MIDDLE SCHOOL	45,351	34,013	11,338
0131	DESTIN ELEMENTARY SCHOOL	28,260	21,195	7,065
0151	EDGE ELEMENTARY SCHOOL	26,085	19,564	6,521
0161	EGLIN ELEMENTARY SCHOOL	24,560	18,420	6,140
0201	LAUREL HILL SCHOOL	34,992	26,244	8,748
0211	NICEVILLE HIGH SCHOOL	85,471	64,103	21,368
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	20,200	6,734
0241	SILVER SANDS SCHOOL	15,000	11,250	3,750
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919	7,439	2,480
0271	PRYOR MIDDLE SCHOOL	45,569	34,177	11,392
0281	WRIGHT ELEMENTARY SCHOOL	33,383	25,037	8,346
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	16,752	5,584
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804	17,853	5,951
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	17,620	5,873
0571	PLEW ELEMENTARY SCHOOL	27,597	20,698	6,899
0581	CHOCTAW HIGH SCHOOL	91,769	68,827	22,942
0601	CRESTVIEW HIGH SCHOOL	90,014	67,510	22,504
0621	KENWOOD ELEMENTARY SCHOOL	24,488	18,366	6,122
0631	FLOROSA ELEMENTARY SCHOOL	22,399	16,799	5,600
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	66,808	22,269
0651	BRUNER MIDDLE SCHOOL	60,610	45,457	15,153
0671	LEWIS K-8 SCHOOL	30,625	22,969	7,656
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	17,236	5,746
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	44,522	33,391	11,131
0721	OKALOOSA STEM ACADEMY	12,000	9,000	3,000
0731	WALKER ELEMENTARY SCHOOL	25,709	19,282	6,427
0741	BLUEWATER ELEMENTARY SCHOOL	24,072	18,054	6,018
0751	ANTIOCH ELEMENTARY SCHOOL	20,115	15,086	5,029
0761	DAVIDSON MIDDLE SCHOOL	26,358	19,768	6,590
0771	DESTIN MIDDLE SCHOOL	18,355	13,766	4,589
0801	RICHBOURG SCHOOL	10,000	7,500	2,500
0811	SOUTHSIDE CENTER	18,276	13,707	4,569
TOTAL - DISTRICT SCHOOLS		\$ 1,283,986	\$ 962,986	\$ 321,000

Excerpt from The 2013 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 2013 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.
- (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.

Excerpt from The 2013 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)


- (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: 2014- 038
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals & Maintenance Department
FROM: Rita Scallan, Chief Financial Officer 
DATE: April 14, 2014
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

2012 Florida Statutes

Title XLVIII K-20 EDUCATION CODE Chapter 1013 EDUCATIONAL FACILITIES SECTION 01

Definitions.

1013.01 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.

(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.

(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.

History.—s. 797, ch. 2002-387; s. 166, ch. 2007-217; s. 199, ch. 2011-5.



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2014-2015
AS OF MAY 2014

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 t

ESE Student Services Project Numbers:

Itinerant Adaptive P.E.	2017	Itinerant Social Workers	4021
Itinerant Autistic Program	2018	Itinerant Staffing Specialist	5012
Itinerant Hearing Impaired	2008	Itinerant Visually Impaired	2004
Itinerant Homebound	2023	Itinerant - School Psychologists	2027
Itinerant OT / PT	2019		

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

Example: Edwins Elementary			Itinerant Adaptive P.E.		
<u>School</u>		<u>Total</u>		<u>Program Cost</u>	<u>Allocation</u>
<u>Non-Gifted UFTE</u>		<u>Non-Gifted UFTE</u>	=	<u>Percentage</u>	<u>Program Cost</u>
77.00	/	4,673.36	=	1.65%	x \$180,000 =
					\$2,966

The District will adjust each school's allocation and expenditures in June 2015 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 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	PROJECT 2017	PROJECT 2018	PROJECT 2008	PROJECT 2023	PROJECT 2019	PROJECT 4021	PROJECT 5012	PROJECT 2004	PROJECT 2027	TOTAL GENERAL FUND ITINERANT PROJECTS
			ITINERANT ADAPTIVE P.E. PROGRAM COST	ITINERANT AUTISTIC PROGRAM COST	ITINERANT HEARING IMPAIRED PROGRAM COST	ITINERANT HOMEBOUND PROGRAM COST	ITINERANT OT/PT PROGRAM COST	ITINERANT SOCIAL WORKERS PROGRAM COST	ITINERANT STAFFING SPECIALIST PROGRAM COST	ITINERANT VISUALLY IMPAIRED PROGRAM COST	ITINERANT SCHOOL PSYCHOLOGISTS	
			\$ 180,000	\$ 206,000	\$ 140,000	\$ 132,000	\$ 781,000	\$ 145,000	\$ 422,000	\$ 173,000	\$ 886,000	\$ 3,065,000
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	77.00	\$ 2,966	\$ 3,394	\$ 2,307	\$ 2,175	\$ 12,868	\$ 2,389	\$ 6,953	\$ 2,850	\$ 14,598	\$ 50,500
0041	BAKER SCHOOL	166.00	6,394	7,317	4,973	4,689	27,741	5,150	14,990	6,145	31,471	108,870
0051	BOB SIKES ELEMENTARY SCHOOL	83.00	3,197	3,659	2,486	2,344	13,871	2,575	7,495	3,073	15,736	54,436
0082	MEIGS MIDDLE SCHOOL	80.00	3,081	3,526	2,397	2,260	13,369	2,482	7,224	2,961	15,167	52,467
0092	SHOAL RIVER MIDDLE SCHOOL	142.00	5,469	6,259	4,254	4,011	23,731	4,406	12,822	5,257	26,921	93,130
0121	RUCKEL MIDDLE SCHOOL	243.00	9,359	10,711	7,280	6,864	40,610	7,540	21,943	8,995	46,069	159,371
0131	DESTIN ELEMENTARY SCHOOL	137.00	5,277	6,039	4,104	3,870	22,895	4,251	12,371	5,072	25,973	89,852
0151	EDGE ELEMENTARY SCHOOL	87.00	3,351	3,835	2,606	2,457	14,539	2,699	7,856	3,221	16,494	57,058
0161	EGLIN ELEMENTARY SCHOOL	49.00	1,887	2,160	1,468	1,384	8,189	1,520	4,425	1,814	9,290	32,137
0201	LAUREL HILL SCHOOL	44.00	1,695	1,940	1,318	1,243	7,353	1,365	3,973	1,629	8,342	28,858
0211	NICEVILLE HIGH SCHOOL	355.00	13,673	15,648	10,635	10,027	59,327	11,015	32,056	13,142	67,303	232,826
0222	NORTHWOOD ELEMENTARY SCHOOL	166.00	6,394	7,317	4,973	4,689	27,741	5,150	14,990	6,145	31,471	108,870
0241	SILVER SANDS SCHOOL	141.00	5,431	6,215	4,224	3,983	23,564	4,375	12,732	5,220	26,732	92,476
0251	RIVERSIDE ELEMENTARY SCHOOL	98.00	3,775	4,320	2,936	2,768	16,378	3,041	8,849	3,628	18,579	64,274
0271	PRYOR MIDDLE SCHOOL	92.00	3,543	4,055	2,756	2,599	15,375	2,854	8,308	3,406	17,442	60,338
0281	WRIGHT ELEMENTARY SCHOOL	55.00	2,118	2,424	1,648	1,553	9,191	1,706	4,966	2,036	10,427	36,069
0431	SHALIMAR ELEMENTARY SCHOOL	82.00	3,158	3,615	2,456	2,316	13,704	2,544	7,405	3,036	15,546	53,780
0541	ELLIOTT PT. ELEMENTARY SCHOOL	110.00	4,237	4,849	3,295	3,107	18,383	3,413	9,933	4,072	20,854	72,143
0561	MARY ESTHER ELEMENTARY SCHOOL	79.00	3,043	3,482	2,367	2,231	13,202	2,451	7,134	2,924	14,977	51,811
0571	PLEW ELEMENTARY SCHOOL	104.00	4,006	4,584	3,116	2,938	17,380	3,227	9,391	3,850	19,717	68,209
0581	CHOCTAW HIGH SCHOOL	242.00	9,321	10,667	7,250	6,835	40,442	7,509	21,852	8,958	45,880	158,714
0601	CRESTVIEW HIGH SCHOOL	283.00	10,900	12,475	8,478	7,993	47,294	8,781	25,555	10,476	53,653	185,605
0621	KENWOOD ELEMENTARY SCHOOL	100.00	3,852	4,408	2,996	2,825	16,712	3,103	9,030	3,702	18,959	65,587
0631	FLOROSA ELEMENTARY SCHOOL	93.00	3,582	4,099	2,786	2,627	15,542	2,886	8,398	3,443	17,631	60,994
0641	FT. WALTON BEACH HIGH SCHOOL	195.00	7,511	8,596	5,842	5,508	32,588	6,050	17,608	7,219	36,969	127,891
0651	BRUNER MIDDLE SCHOOL	161.00	6,201	7,097	4,823	4,547	26,906	4,995	14,538	5,960	30,523	105,590
0671	LEWIS K-8 SCHOOL	126.00	4,853	5,554	3,775	3,559	21,057	3,909	11,378	4,664	23,888	82,637
0681	LONGWOOD ELEMENTARY SCHOOL	81.00	3,120	3,570	2,427	2,288	13,537	2,513	7,314	2,998	15,356	53,123
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	85.00	3,274	3,747	2,546	2,401	14,205	2,637	7,675	3,147	16,115	55,747
0721	OKALOOSA STEM ACADEMY	72.00	2,773	3,174	2,157	2,034	12,032	2,234	6,502	2,665	13,650	47,221
0731	WALKER ELEMENTARY SCHOOL	146.00	5,623	6,436	4,374	4,124	24,399	4,530	13,184	5,405	27,679	95,754
0741	BLUEWATER ELEMENTARY SCHOOL	187.00	7,203	8,243	5,602	5,282	31,251	5,802	16,886	6,922	35,452	122,643
0751	ANTIOCH ELEMENTARY SCHOOL	78.00	3,004	3,438	2,337	2,203	13,035	2,420	7,043	2,887	14,788	51,155
0761	DAVIDSON MIDDLE SCHOOL	171.12	6,591	7,543	5,126	4,833	28,597	5,309	15,452	6,335	32,442	112,228
0771	DESTIN MIDDLE SCHOOL	103.00	3,967	4,540	3,086	2,909	17,213	3,196	9,301	3,813	19,527	67,552
0801	RICHBOURG SCHOOL	58.00	2,234	2,557	1,738	1,638	9,693	1,800	5,237	2,147	10,996	38,040
0811	SOUTHSIDE CENTER	102.24	3,937	4,507	3,058	2,886	17,086	3,173	9,231	3,783	19,383	67,044
TOTAL - DISTRICT SCHOOLS		4,673.36	\$ 180,000	\$ 206,000	\$ 140,000	\$ 132,000	\$ 781,000	\$ 145,000	\$ 422,000	\$ 173,000	\$ 886,000	\$ 3,065,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2014-2015
AS OF MAY 2014

On May 12, 2014, an agreement with Pediatric Services of America (PSA) to provide health services to all schools will be presented to the School Board. The budget has been based on this proposed agreement.

All schools received a Discretionary fund allocation based on an amount per unweighted FTE in order to purchase a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN were provided these positions. In addition, the remaining schools were given a "buy up" option to purchase a LPN or RN using internal funds or child care funds.

The District is allocating Medicaid revenue to offset the portion of the health care positions not covered by the Discretionary allocation.

SOURCE OF FUNDS

School Discretionary Fund Allocation	\$	335,793
Estimated District Cost - Medicaid Project 1084		653,539
Total Estimated District and School Costs	\$	989,332
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	989,332

Allocation Method: For the purposes of the School Budget Manual, Medicaid revenue is allocated based on the difference between the health care position cost and Discretionary fund allocation. In addition, Health Care overhead is spread to schools based on UFTE. Once health position choices are made, adjustments will be made as required. No adjustment will be made to the Revenue sheets.

Example: <i>Edwins Elementary</i>	School's Portion of Nursing Contract Paid by Medicaid				
Cost of Health Care Position	Less Discretionary Allocation for Position	Equals Medicaid Funding for Position	Plus Medicaid Funding for Health Care Overhead	Total Medicaid Allocation	
\$ 17,577	+ \$ (6,330)	= \$ 11,247	+ \$ 4,384	= \$	15,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	FIRST HEALTH CARE POSITION ALLOCATED	SECOND HEALTH CARE POSITION ALLOCATED	COST OF FIRST HEALTH CARE POSITION	COST OF SECOND HEALTH CARE POSITION	TOTAL COST OF HEALTH CARE POSITIONS	LESS DISCRETIONARY ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID FUNDING SCHOOL POSITIONS	PLUS MEDICAID FUNDING HEALTH CARE OVERHEAD (BASED ON UFTE)	TOTAL MEDICAID ALLOCATION PROJECT 1084
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\$ 283,616

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	422.00	HEALTH TECH		\$ 17,577	\$ -	\$ 17,577	\$ (6,330)	\$ 11,247	\$ 4,384	\$ 15,631
0041	BAKER SCHOOL	1,360.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	14,129	19,706
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	HEALTH TECH		17,577	-	17,577	(11,895)	5,682	8,238	13,920
0082	MEIGS MIDDLE SCHOOL	534.00	HEALTH TECH		17,577	-	17,577	(8,010)	9,567	5,548	15,115
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	9,121	14,698
0121	RUCKEL MIDDLE SCHOOL	962.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	9,994	15,571
0131	DESTIN ELEMENTARY SCHOOL	810.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	8,415	13,992
0151	EDGE ELEMENTARY SCHOOL	578.00	HEALTH TECH		17,577	-	17,577	(8,670)	8,907	6,005	14,912
0161	EGLIN ELEMENTARY SCHOOL	510.00	HEALTH TECH		17,577	-	17,577	(7,650)	9,927	5,298	15,225
0201	LAUREL HILL SCHOOL	415.00	HEALTH TECH		17,577	-	17,577	(6,225)	11,352	4,311	15,663
0211	NICEVILLE HIGH SCHOOL	1,833.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	19,042	24,619
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	HEALTH TECH		17,577	-	17,577	(11,205)	6,372	7,760	14,132
0241	SILVER SANDS SCHOOL	141.00	RN	HEALTH TECH	30,760	17,577	48,337	(2,115)	46,222	1,465	47,687
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	9,755	15,332
0271	PRYOR MIDDLE SCHOOL	624.00	HEALTH TECH		17,577	-	17,577	(9,360)	8,217	6,483	14,700
0281	WRIGHT ELEMENTARY SCHOOL	649.00	HEALTH TECH		17,577	-	17,577	(9,735)	7,842	6,742	14,584
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	HEALTH TECH		17,577	-	17,577	(9,120)	8,457	6,316	14,773
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	HEALTH TECH		17,577	-	17,577	(9,375)	8,202	6,493	14,695
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	HEALTH TECH		17,577	-	17,577	(8,955)	8,622	6,202	14,824
0571	PLEW ELEMENTARY SCHOOL	701.00	HEALTH TECH		17,577	-	17,577	(10,515)	7,062	7,283	14,345
0581	CHOCTAW HIGH SCHOOL	1,538.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	15,978	21,555
0601	CRESTVIEW HIGH SCHOOL	1,876.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	19,489	25,066
0621	KENWOOD ELEMENTARY SCHOOL	611.00	HEALTH TECH		17,577	-	17,577	(9,165)	8,412	6,348	14,760
0631	FLOROSA ELEMENTARY SCHOOL	584.00	HEALTH TECH		17,577	-	17,577	(8,760)	8,817	6,067	14,884
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	16,944	22,521
0651	BRUNER MIDDLE SCHOOL	810.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	8,415	13,992
0671	LEWIS K-8 SCHOOL	621.00	LPN		27,244	-	27,244	(9,315)	17,929	6,451	24,380
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	HEALTH TECH		17,577	-	17,577	(8,865)	8,712	6,140	14,852
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	N/A		-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	198.00	N/A		-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	730.00	HEALTH TECH		17,577	-	17,577	(10,949)	6,628	7,584	14,212
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	8,862	14,439
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	HEALTH TECH		17,577	-	17,577	(12,000)	5,577	8,830	14,407
0761	DAVIDSON MIDDLE SCHOOL	974.00	LPN		27,244	-	27,244	(12,000)	15,244	10,119	25,363
0771	DESTIN MIDDLE SCHOOL	627.00	HEALTH TECH		17,577	-	17,577	(9,405)	8,172	6,514	14,686
0801	RICHBOURG SCHOOL	58.00	RN	HEALTH TECH	30,760	17,577	48,337	(870)	47,467	603	48,070
0811	SOUTHSIDE CENTER	220.24	LPN		27,244	-	27,244	(3,304)	23,940	2,288	26,228
TOTAL - DISTRICT SCHOOLS		27,796.24			\$ 670,562	\$ 35,154	\$ 705,716	\$ (335,793)	\$ 369,923	\$ 283,616	\$ 653,539



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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>
422.00	/	27,796.24	=	1.52%	x	\$181,957	=	\$2,763

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 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 181,957

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	422.00	\$ 2,763
0041	BAKER SCHOOL	1,360.00	8,903
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	5,191
0082	MEIGS MIDDLE SCHOOL	534.00	3,496
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	5,747
0121	RUCKEL MIDDLE SCHOOL	962.00	6,297
0131	DESTIN ELEMENTARY SCHOOL	810.00	5,302
0151	EDGE ELEMENTARY SCHOOL	578.00	3,784
0161	EGLIN ELEMENTARY SCHOOL	510.00	3,339
0201	LAUREL HILL SCHOOL	415.00	2,717
0211	NICEVILLE HIGH SCHOOL	1,833.00	11,999
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	4,890
0241	SILVER SANDS SCHOOL	141.00	923
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	6,147
0271	PRYOR MIDDLE SCHOOL	624.00	4,085
0281	WRIGHT ELEMENTARY SCHOOL	649.00	4,248
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	3,980
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	4,091
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	3,908
0571	PLEW ELEMENTARY SCHOOL	701.00	4,589
0581	CHOCTAW HIGH SCHOOL	1,538.00	10,068
0601	CRESTVIEW HIGH SCHOOL	1,876.00	12,280
0621	KENWOOD ELEMENTARY SCHOOL	611.00	4,000
0631	FLOROSA ELEMENTARY SCHOOL	584.00	3,823
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	10,677
0651	BRUNER MIDDLE SCHOOL	810.00	5,302
0671	LEWIS K-8 SCHOOL	621.00	4,065
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	3,869
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	1,951
0721	OKALOOSA STEM ACADEMY	198.00	1,296
0731	WALKER ELEMENTARY SCHOOL	730.00	4,779
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	5,584
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	5,564
0761	DAVIDSON MIDDLE SCHOOL	974.00	6,376
0771	DESTIN MIDDLE SCHOOL	627.00	4,104
0801	RICHBOURG SCHOOL	58.00	380
0811	SOUTHSIDE CENTER	220.24	1,442
TOTAL - DISTRICT SCHOOLS		27,796.24	\$ 181,959



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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

For fiscal year 2014-2015, all Safe School funds will be initially held in District Reserve. Once the contract has been negotiated and Board approved, allocations will be made to schools.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 43,564	\$ -
0041	BAKER SCHOOL	-	43,564	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	43,564	-
0082	MEIGS MIDDLE SCHOOL	-	43,564	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	43,564	-
0121	RUCKEL MIDDLE SCHOOL	-	43,564	-
0131	DESTIN ELEMENTARY SCHOOL	-	43,564	-
0151	EDGE ELEMENTARY SCHOOL	-	43,564	-
0161	EGLIN ELEMENTARY SCHOOL	-	43,564	-
0201	LAUREL HILL SCHOOL	-	43,564	-
0211	NICEVILLE HIGH SCHOOL	-	43,564	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	43,564	-
0241	SILVER SANDS SCHOOL	-	43,564	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	43,564	-
0271	PRYOR MIDDLE SCHOOL	-	43,564	-
0281	WRIGHT ELEMENTARY SCHOOL	-	43,564	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	43,564	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	43,564	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	43,564	-
0571	PLEW ELEMENTARY SCHOOL	-	43,564	-
0581	CHOCTAW HIGH SCHOOL	-	43,564	-
0601	CRESTVIEW HIGH SCHOOL	-	43,564	-
0621	KENWOOD ELEMENTARY SCHOOL	-	43,564	-
0631	FLOROSA ELEMENTARY SCHOOL	-	43,564	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	43,564	-
0651	BRUNER MIDDLE SCHOOL	-	43,564	-
0671	LEWIS K-8 SCHOOL	-	43,564	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	43,564	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	43,564	-
0721	OKALOOSA STEM ACADEMY	-	43,564	-
0731	WALKER ELEMENTARY SCHOOL	-	43,564	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	43,564	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	43,564	-
0761	DAVIDSON MIDDLE SCHOOL	-	43,564	-
0771	DESTIN MIDDLE SCHOOL	-	43,564	-
0801	RICHBOURG SCHOOL	-	43,564	-
0811	SOUTHSIDE CENTER	-	43,564	-
TOTAL - DISTRICT SCHOOLS		-		\$ -

NOTE:

ALL SAFE SCHOOL FUNDS WILL BE HELD IN DISTRICT RESERVE UNTIL THE CONTRACT IS NEGOTIATED.
ALLOCATIONS WILL THEN BE MADE BASED ON THE BOARD APPROVED CONTRACT.



SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2014-2015
AS OF MAY 2014

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 2010-2011 through 2012-2013 and estimated actual revenue for fiscal year 2013-2014. Fiscal year 2014-2015 budget was based on the lesser of the four-year average or fiscal year 2013-2014 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 2013-2014</u>	<u>Average & FY 2014</u>
\$719,651 /	4.00 =	\$180,000	\$188,000	\$180,000

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 2015 and adjustments made accordingly. A final adjustment to revenue will be made once June 2015 collections are complete. Any available funds in the project for your school at the end of fiscal year 2014-2015 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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	180,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	171,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	142,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	156,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	77,000
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	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	308,000
0751	ANTIOCH ELEMENTARY SCHOOL	170,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
TOTAL - DISTRICT SCHOOLS		\$ 1,426,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2013-2014
MARCH 6, 2014**

CNTR	SCHOOL	REVENUE #	PROJECT #	ACTUAL REVENUE COLLECTED			ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE THROUGH FY 2013-2014 (ROUNDED TO \$1,000)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2013-2014
				FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014			
				SUM (A:D)				(E / 4)	Lesser of F & D	
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 164,933	\$ 182,631	\$ 184,087	\$ 188,000	\$ 719,651	\$ 180,000	\$ 180,000
0151	EDGE ELEMENTARY	3476	2176	173,374	167,205	170,803	173,000	684,382	171,000	171,000
0222	NORTHWOOD ELEMENTARY	3470	2170	138,930	144,718	138,873	146,000	568,521	142,000	142,000
0251	RIVERSIDE ELEMENTARY	3468	2168	126,219	137,574	188,090	172,000	623,883	156,000	156,000
0281	WRIGHT ELEMENTARY	3478	2178	113,622	101,224	91,165	77,000	383,011	96,000	77,000
0571	PLEW ELEMENTARY	3477	2174	240,555	234,177	228,069	222,000	924,801	231,000	222,000
0741	BLUEWATER ELEMENTARY	3475	2175	330,992	328,134	307,600	308,000	1,274,726	319,000	308,000
0751	ANTIOCH ELEMENTARY	3469	2179	164,363	177,083	182,135	170,000	693,581	173,000	170,000
TOTAL				\$ 1,452,988	\$ 1,472,746	\$ 1,490,822	\$ 1,456,000	\$ 5,872,556	\$ 1,468,000	\$ 1,426,000

Notes:

1. FY 2013-2014 Revenue estimate based on collections received as of February 28, 2014.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2014-2015
AS OF MAY 2014

Information provided by Curriculum, Instruction, & Assessment Department.

Project Number: 5401

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

TITLE I ALLOCATION WILL BE MADE AT A LATER DATE

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 5401
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
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	FLO ROSA 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	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ -	\$ -	\$ -

NOTE:

1. TITLE I ALLOCATION WILL BE MADE AT A LATER DATE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II - PART A
FISCAL YEAR 2014-2015
AS OF MAY 2014

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: 5405

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 2014-2015 Average Instructional Coach Salary = \$74,900

<i>Example: Edwins Elementary</i>	<i>Title II - Part A</i>
<u>Units</u>	<u>Average Salary</u>
0.50 x	\$74,900 =
	<u>Allocation</u>
	\$37,450

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Title II - Part A - Instructional Coaches - Project 5405. 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 LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2014-2015
AS OF MAY 2014**

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	-	0.50	0.50	1.00
0041	BAKER SCHOOL	0.50	0.50	-	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	0.50	0.50
0082	MEIGS MIDDLE SCHOOL	-	-	0.50	0.50
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.50	0.50
0121	RUCKEL MIDDLE SCHOOL	-	0.50	-	0.50
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.50	0.50
0151	EDGE ELEMENTARY SCHOOL	-	-	0.50	0.50
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.50	0.50
0201	LAUREL HILL SCHOOL	-	1.00	-	1.00
0211	NICEVILLE HIGH SCHOOL	0.50	-	-	0.50
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	0.50	0.50
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	0.50	0.50
0271	PRYOR MIDDLE SCHOOL	-	1.00	-	1.00
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	1.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	1.00	1.00
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	0.50	0.50
0571	PLEW ELEMENTARY SCHOOL	-	-	0.50	0.50
0581	CHOCTAW HIGH SCHOOL	-	0.50	-	0.50
0601	CRESTVIEW HIGH SCHOOL	0.50	0.50	-	1.00
0621	KENWOOD ELEMENTARY SCHOOL	-	-	0.50	0.50
0631	FLOROSA ELEMENTARY SCHOOL	-	-	0.50	0.50
0641	FT. WALTON BEACH HIGH SCHOOL	-	0.50	-	0.50
0651	BRUNER MIDDLE SCHOOL	-	1.00	-	1.00
0671	LEWIS K-8 SCHOOL	0.50	-	-	0.50
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.50	0.50	1.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	0.50	0.50
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.50	0.50
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.50	0.50
0761	DAVIDSON MIDDLE SCHOOL	-	0.50	-	0.50
0771	DESTIN MIDDLE SCHOOL	-	0.50	-	0.50
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2.00	7.50	11.50	21.00

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 4405
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 74,900	\$ 37,450
0041	BAKER SCHOOL	-	74,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	74,900	37,450
0082	MEIGS MIDDLE SCHOOL	0.50	74,900	37,450
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	74,900	37,450
0121	RUCKEL MIDDLE SCHOOL	-	74,900	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	74,900	37,450
0151	EDGE ELEMENTARY SCHOOL	0.50	74,900	37,450
0161	EGLIN ELEMENTARY SCHOOL	0.50	74,900	37,450
0201	LAUREL HILL SCHOOL	-	74,900	-
0211	NICEVILLE HIGH SCHOOL	-	74,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	74,900	37,450
0241	SILVER SANDS SCHOOL	-	74,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	74,900	37,450
0271	PRYOR MIDDLE SCHOOL	-	74,900	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	74,900	74,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	74,900	74,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	74,900	74,900
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	74,900	37,450
0571	PLEW ELEMENTARY SCHOOL	0.50	74,900	37,450
0581	CHOCTAW HIGH SCHOOL	-	74,900	-
0601	CRESTVIEW HIGH SCHOOL	-	74,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	74,900	37,450
0631	FLOROSA ELEMENTARY SCHOOL	0.50	74,900	37,450
0641	FT. WALTON BEACH HIGH SCHOOL	-	74,900	-
0651	BRUNER MIDDLE SCHOOL	-	74,900	-
0671	LEWIS K-8 SCHOOL	-	74,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	74,900	37,450
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	74,900	-
0721	OKALOOSA STEM ACADEMY	-	74,900	-
0731	WALKER ELEMENTARY SCHOOL	0.50	74,900	37,450
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	74,900	37,450
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	74,900	37,450
0761	DAVIDSON MIDDLE SCHOOL	-	74,900	-
0771	DESTIN MIDDLE SCHOOL	-	74,900	-
0801	RICHBOURG SCHOOL	-	74,900	-
0811	SOUTHSIDE CENTER	-	74,900	-
TOTAL - DISTRICT SCHOOLS		11.50		\$ 861,350



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2014-2015
AS OF MAY 2014

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: 5475

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
IDEA - PROJECT 5475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	COST CENTER NAME	IDEA POSITION ALLOCATION FOR SCHOOL REVENUE SHORTAGE	IDEA POSITION ALLOCATION FOR ESE INTERPRETERS & 1:1 AIDES	IDEA POSITION ALLOCATION FOR STAFFING SPECIALISTS	TOTAL IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 25,725	\$ -	\$ 17,843	\$ 43,568
0041	BAKER SCHOOL	137,200	68,600	35,685	241,485
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	17,843	17,843
0082	MEIGS MIDDLE SCHOOL	-	34,300	17,843	52,143
0092	SHOAL RIVER MIDDLE SCHOOL	80,570	-	17,843	98,413
0121	RUCKEL MIDDLE SCHOOL	48,265	-	17,843	66,108
0131	DESTIN ELEMENTARY SCHOOL	34,300	-	17,843	52,143
0151	EDGE ELEMENTARY SCHOOL	59,640	-	17,843	77,483
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,843	17,843
0201	LAUREL HILL SCHOOL	32,585	-	17,843	50,428
0211	NICEVILLE HIGH SCHOOL	-	34,300	35,685	69,985
0222	NORTHWOOD ELEMENTARY SCHOOL	101,528	34,300	35,685	171,513
0241	SILVER SANDS SCHOOL	332,024	175,300	35,685	543,009
0251	RIVERSIDE ELEMENTARY SCHOOL	79,520	-	17,843	97,363
0271	PRYOR MIDDLE SCHOOL	20,580	-	35,685	56,265
0281	WRIGHT ELEMENTARY SCHOOL	174,335	-	17,843	192,178
0431	SHALIMAR ELEMENTARY SCHOOL	38,955	-	17,843	56,798
0541	ELLIOTT PT. ELEMENTARY SCHOOL	64,827	34,300	35,685	134,812
0561	MARY ESTHER ELEMENTARY SCHOOL	89,880	-	17,843	107,723
0571	PLEW ELEMENTARY SCHOOL	36,365	-	17,843	54,208
0581	CHOCTAW HIGH SCHOOL	25,382	110,500	35,685	171,567
0601	CRESTVIEW HIGH SCHOOL	16,464	148,600	35,685	200,749
0621	KENWOOD ELEMENTARY SCHOOL	257,285	-	35,685	292,970
0631	FLOROSA ELEMENTARY SCHOOL	135,485	-	35,685	171,170
0641	FT. WALTON BEACH HIGH SCHOOL	-	34,300	35,685	69,985
0651	BRUNER MIDDLE SCHOOL	79,576	-	35,685	115,261
0671	LEWIS K-8 SCHOOL	328,160	152,400	35,685	516,245
0681	LONGWOOD ELEMENTARY SCHOOL	378,980	-	35,685	414,665
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	55,860	-	17,843	73,703
0721	OKALOOSA STEM ACADEMY	-	-	17,843	17,843
0731	WALKER ELEMENTARY SCHOOL	33,614	102,900	35,685	172,199
0741	BLUEWATER ELEMENTARY SCHOOL	-	34,300	17,843	52,143
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	17,843	17,843
0761	DAVIDSON MIDDLE SCHOOL	41,846	34,300	17,843	93,989
0771	DESTIN MIDDLE SCHOOL	61,180	-	17,843	79,023
0801	RICHBOURG SCHOOL	323,792	171,500	35,685	530,977
0811	SOUTHSIDE CENTER	375,200	-	35,685	410,885
TOTAL - DISTRICT SCHOOLS		\$ 3,469,123	\$ 1,169,900	\$ 963,505	\$ 5,602,528

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 5475
IDEA SUPPLEMENT ALLOCATION DUE TO SHORTAGE OF SCHOOL NON-GIFTED ESE FUNDING - PART 1 OF 3
SUMMARY
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	CENTER NAME	ESTIMATED SCHOOL REVENUE AVAILABLE FOR ESE NON-GIFTED SERVICES	ESTIMATED COST OF SCHOOL-FUNDED ESE NON-GIFTED POSITIONS	EXCESS/ (SHORTAGE) ESE NON-GIFTED FUNDS	IDEA ALLOCATION INSTRUNCT. NON-GIFTED POSITIONS	IDEA ALLOCATION ED. SUPPORT NON-GIFTED POSITIONS	TOTAL IDEA POSITION ALLOCATION FOR SCHOOL REVENUE SHORTAGE
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	\$ 296,521	\$ 322,350	\$ (25,829)	\$ -	\$ 25,725	\$ 25,725
0041	BAKER SCHOOL	331,705	469,700	(137,995)	-	137,200	137,200
0051	BOB SIKES ELEMENTARY SCHOOL	128,264	86,450	41,814	-	-	-
0082	MEIGS MIDDLE SCHOOL	166,406	140,700	25,706	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	207,173	288,050	(80,877)	11,970	68,600	80,570
0121	RUCKEL MIDDLE SCHOOL	132,302	180,600	(48,298)	13,965	34,300	48,265
0131	DESTIN ELEMENTARY SCHOOL	159,554	193,900	(34,346)	-	34,300	34,300
0151	EDGE ELEMENTARY SCHOOL	105,450	165,375	(59,925)	33,915	25,725	59,640
0161	EGLIN ELEMENTARY SCHOOL	117,536	86,450	31,086	-	-	-
0201	LAUREL HILL SCHOOL	74,541	107,450	(32,909)	-	32,585	32,585
0211	NICEVILLE HIGH SCHOOL	258,469	180,600	77,869	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	575,056	676,900	(101,844)	-	101,528	101,528
0241	SILVER SANDS SCHOOL	1,853,847	2,186,155	(332,308)	-	332,024	332,024
0251	RIVERSIDE ELEMENTARY SCHOOL	140,649	220,500	(79,851)	45,220	34,300	79,520
0271	PRYOR MIDDLE SCHOOL	159,948	180,600	(20,652)	-	20,580	20,580
0281	WRIGHT ELEMENTARY SCHOOL	166,727	341,250	(174,523)	105,735	68,600	174,335
0431	SHALIMAR ELEMENTARY SCHOOL	148,067	187,250	(39,183)	4,655	34,300	38,955
0541	ELLIOTT PT. ELEMENTARY SCHOOL	371,619	436,450	(64,831)	-	64,827	64,827
0561	MARY ESTHER ELEMENTARY SCHOOL	230,906	321,300	(90,394)	21,280	68,600	89,880
0571	PLEW ELEMENTARY SCHOOL	141,695	178,675	(36,980)	10,640	25,725	36,365
0581	CHOCTAW HIGH SCHOOL	322,505	347,900	(25,395)	-	25,382	25,382
0601	CRESTVIEW HIGH SCHOOL	600,571	617,050	(16,479)	-	16,464	16,464
0621	KENWOOD ELEMENTARY SCHOOL	346,024	603,750	(257,726)	85,785	171,500	257,285
0631	FLOROSA ELEMENTARY SCHOOL	253,148	388,850	(135,702)	32,585	102,900	135,485
0641	FT. WALTON BEACH HIGH SCHOOL	391,518	274,750	116,768	-	-	-
0651	BRUNER MIDDLE SCHOOL	315,739	395,500	(79,761)	-	79,576	79,576
0671	LEWIS K-8 SCHOOL	495,734	824,250	(328,516)	122,360	205,800	328,160
0681	LONGWOOD ELEMENTARY SCHOOL	224,301	603,750	(379,449)	207,480	171,500	378,980
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	76,537	133,000	(56,463)	55,860	-	55,860
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	502,469	536,200	(33,731)	-	33,614	33,614
0741	BLUEWATER ELEMENTARY SCHOOL	174,160	173,950	210	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	125,186	86,450	38,736	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	454,311	496,300	(41,989)	-	41,846	41,846
0771	DESTIN MIDDLE SCHOOL	11,844	73,150	(61,306)	61,180	-	61,180
0801	RICHBOURG SCHOOL	741,800	1,065,842	(324,042)	-	323,792	323,792
0811	SOUTHSIDE CENTER	623,913	1,000,300	(376,387)	66,500	308,700	375,200
TOTAL - DISTRICT SCHOOLS		\$ 11,426,195	\$ 14,571,697	\$ (3,145,502)	\$ 879,130	\$ 2,589,993	\$ 3,469,123

SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 5475
 IDEA SUPPLEMENT ALLOCATION DUE TO SHORTAGE OF SCHOOL NON-GIFTED ESE FUNDING - PART 2 OF 3
 INSTRUCTIONAL POSITIONS
 FISCAL YEAR 2014-2015
 AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL UNITS							TOTAL IDEA ESE NON-GIFTED INSTRUCTIONAL UNITS	TOTAL IDEA ESE NON-GIFTED INSTRUCTIONAL ALLOCATION
		PRE-K D	CBS SELF-CONTAINED	RESOURCE	VE SELF-CONTAINED	EBD SELF-CONTAINED	HI SELF-CONTAINED	SPEECH THERAPIST		
									\$ 66,500	
DISTRICT SCHOOLS - ELEMENTARY										
0031	EDWINS ELEMENTARY SCHOOL			-					-	\$ -
0041	BAKER SCHOOL			-					-	-
0051	BOB SIKES ELEMENTARY SCHOOL			-					-	-
0082	MEIGS MIDDLE SCHOOL			-					-	-
0092	SHOAL RIVER MIDDLE SCHOOL			0.18					0.18	11,970
0121	RUCKEL MIDDLE SCHOOL			0.21					0.21	13,965
0131	DESTIN ELEMENTARY SCHOOL			-					-	-
0151	EDGE ELEMENTARY SCHOOL	0.25		0.26					0.51	33,915
0161	EGLIN ELEMENTARY SCHOOL			-					-	-
0201	LAUREL HILL SCHOOL			-					-	-
0211	NICEVILLE HIGH SCHOOL			-					-	-
0222	NORTHWOOD ELEMENTARY SCHOOL			-					-	-
0241	SILVER SANDS SCHOOL			-					-	-
0251	RIVERSIDE ELEMENTARY SCHOOL			0.68					0.68	45,220
0271	PRYOR MIDDLE SCHOOL			-					-	-
0281	WRIGHT ELEMENTARY SCHOOL			0.50		1.09			1.59	105,735
0431	SHALIMAR ELEMENTARY SCHOOL			0.07					0.07	4,655
0541	ELLIOTT PT. ELEMENTARY SCHOOL			-					-	-
0561	MARY ESTHER ELEMENTARY SCHOOL			0.32					0.32	21,280
0571	PLEW ELEMENTARY SCHOOL			0.16					0.16	10,640
0581	CHOCTAW HIGH SCHOOL			-					-	-
0601	CRESTVIEW HIGH SCHOOL			-					-	-
0621	KENWOOD ELEMENTARY SCHOOL			0.50	0.79				1.29	85,785
0631	FLOROSA ELEMENTARY SCHOOL			0.49					0.49	32,585
0641	FT. WALTON BEACH HIGH SCHOOL			-					-	-
0651	BRUNER MIDDLE SCHOOL			-					-	-
0671	LEWIS K-8 SCHOOL			1.50	0.34				1.84	122,360
0681	LONGWOOD ELEMENTARY SCHOOL	0.62		0.50	1.00	1.00			3.12	207,480
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER			0.84					0.84	55,860
0721	OKALOOSA STEM ACADEMY			-					-	-
0731	WALKER ELEMENTARY SCHOOL			-					-	-
0741	BLUEWATER ELEMENTARY SCHOOL			-					-	-
0751	ANTIOCH ELEMENTARY SCHOOL			-					-	-
0761	DAVIDSON MIDDLE SCHOOL			-					-	-
0771	DESTIN MIDDLE SCHOOL			0.92					0.92	61,180
0801	RICHBOURG SCHOOL			-					-	-
0811	SOUTHSIDE CENTER	1.00		-					1.00	66,500
TOTAL - DISTRICT SCHOOLS		1.87	-	7.13	2.13	2.09	-	-	13.22	\$ 879,130

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 5475
IDEA SUPPLEMENT ALLOCATION DUE TO SHORTAGE OF SCHOOL NON-GIFTED ESE FUNDING - PART 3 OF 3
EDUCATIONAL SUPPORT POSITIONS
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT		TOTAL IDEA ESE NON-GIFTED EDUCATIONAL SUPPORT UNITS	TOTAL IDEA ESE EDUCATIONAL SUPPORT ALLOCATION
		JOB COACH			
		\$ 46,600	\$ 34,300		
DISTRICT SCHOOLS - ELEMENTARY					
0031	EDWINS ELEMENTARY SCHOOL	-	0.75	0.75	\$ 25,725
0041	BAKER SCHOOL	-	4.00	4.00	137,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	2.00	2.00	68,600
0121	RUCKEL MIDDLE SCHOOL	-	1.00	1.00	34,300
0131	DESTIN ELEMENTARY SCHOOL	-	1.00	1.00	34,300
0151	EDGE ELEMENTARY SCHOOL	-	0.75	0.75	25,725
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	0.95	0.95	32,585
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	2.96	2.96	101,528
0241	SILVER SANDS SCHOOL	-	9.68	9.68	332,024
0251	RIVERSIDE ELEMENTARY SCHOOL	-	1.00	1.00	34,300
0271	PRYOR MIDDLE SCHOOL	-	0.60	0.60	20,580
0281	WRIGHT ELEMENTARY SCHOOL	-	2.00	2.00	68,600
0431	SHALIMAR ELEMENTARY SCHOOL	-	1.00	1.00	34,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	1.89	1.89	64,827
0561	MARY ESTHER ELEMENTARY SCHOOL	-	2.00	2.00	68,600
0571	PLEW ELEMENTARY SCHOOL	-	0.75	0.75	25,725
0581	CHOCTAW HIGH SCHOOL	-	0.74	0.74	25,382
0601	CRESTVIEW HIGH SCHOOL	-	0.48	0.48	16,464
0621	KENWOOD ELEMENTARY SCHOOL	-	5.00	5.00	171,500
0631	FLOROSA ELEMENTARY SCHOOL	-	3.00	3.00	102,900
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	2.32	2.32	79,576
0671	LEWIS K-8 SCHOOL	-	6.00	6.00	205,800
0681	LONGWOOD ELEMENTARY SCHOOL	-	5.00	5.00	171,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.98	0.98	33,614
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	1.22	1.22	41,846
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	9.44	9.44	323,792
0811	SOUTHSIDE CENTER	-	9.00	9.00	308,700
TOTAL - DISTRICT SCHOOLS		-	75.51	75.51	\$ 2,589,993

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 5475
EDUCATIONAL SUPPORT POSITIONS - ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE INTERPRETER	1:1 AIDE	TOTAL ESE INTERPRETER & 1:1 AIDE UNITS	TOTAL ESE INTERPRETER & 1:1 AIDE ALLOCATION
		\$ 38,100	\$ 34,300		
DISTRICT SCHOOLS - ELEMENTARY					
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ -
0041	BAKER SCHOOL	-	2.00	2.00	68,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	1.00	1.00	34,300
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 (See Note #1)	-	1.00	1.00	34,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	1.00	1.00	34,300
0241	SILVER SANDS SCHOOL	1.00	4.00	5.00	175,300
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	1.00	1.00	34,300
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	2.00	1.00	3.00	110,500
0601	CRESTVIEW HIGH SCHOOL	3.00	1.00	4.00	148,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	1.00	1.00	34,300
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	4.00	-	4.00	152,400
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	3.00	3.00	102,900
0741	BLUEWATER ELEMENTARY SCHOOL	-	1.00	1.00	34,300
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	1.00	1.00	34,300
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	5.00	5.00	171,500
0811	SOUTHSIDE CENTER	-	-	-	-
TOTAL - DISTRICT SCHOOLS		10.00	23.00	33.00	\$ 1,169,900

NOTES:

1. NICEVILLE HIGH SCHOOL WILL RECEIVE AN ESE INTERPRETER FILLED BY A CONTRACTED INDIVIDUAL. THE SIS - ESE DEPARTMENT WILL BUDGET THE CONTRACT.

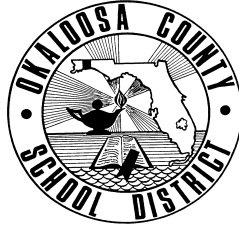
**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 5475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2014-2015
 AS OF MAY 2014**

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.225	\$ 79,300	\$ 17,843
0041	BAKER SCHOOL	0.450	\$ 79,300	35,685
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0082	MEIGS MIDDLE SCHOOL	0.225	\$ 79,300	17,843
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	\$ 79,300	17,843
0121	RUCKEL MIDDLE SCHOOL	0.225	\$ 79,300	17,843
0131	DESTIN ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0201	LAUREL HILL SCHOOL	0.225	\$ 79,300	17,843
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 79,300	35,685
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	\$ 79,300	35,685
0241	SILVER SANDS SCHOOL	0.450	\$ 79,300	35,685
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0271	PRYOR MIDDLE SCHOOL	0.450	\$ 79,300	35,685
0281	WRIGHT ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 79,300	35,685
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 79,300	35,685
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 79,300	35,685
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 79,300	35,685
0631	FLOROSA ELEMENTARY SCHOOL	0.450	\$ 79,300	35,685
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 79,300	35,685
0651	BRUNER MIDDLE SCHOOL	0.450	\$ 79,300	35,685
0671	LEWIS K-8 SCHOOL	0.450	\$ 79,300	35,685
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 79,300	35,685
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.225	\$ 79,300	17,843
0721	OKALOOSA STEM ACADEMY	0.225	\$ 79,300	17,843
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 79,300	35,685
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0751	ANTIOCH ELEMENTARY SCHOOL	0.225	\$ 79,300	17,843
0761	DAVIDSON MIDDLE SCHOOL	0.225	\$ 79,300	17,843
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 79,300	17,843
0801	RICHBOURG SCHOOL	0.450	\$ 79,300	35,685
0811	SOUTHSIDE CENTER	0.450	\$ 79,300	35,685
TOTAL - DISTRICT SCHOOLS		12.150		\$ 963,505

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: April 14, 2014

SUBJECT: 2014-15 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 2014-15 school year based on the FTE projections submitted in December 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 you have any questions, please call me at 833-3164.



Substitute Reimbursement Fiscal Year 2014-2015

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
COMPARISON OF BASE STUDENT ALLOCATION,
DISTRICT COST DIFFERENTIAL, & PROGRAM COST FACTORS
FISCAL YEAR 2014-2015
AS OF MAY 2014**

BASE STUDENT ALLOCATION & DISTRICT COST DIFFERENTIAL	FY 2013-2014	FY 2014-2015	INCR/(DECR)
BASE STUDENT ALLOCATION (BSA)	\$ 3,752.30	\$ 4,031.77	\$ 279.47
LESS TEACHER SALARY ALLOCATION (INCLUDED IN BSA FY 2015)	N/A	(160.08)	(160.08)
NET BASE STUDENT ALLOCATION (BSA)	<u>\$ 3,752.30</u>	<u>\$ 3,871.69</u>	<u>\$ 119.39</u>
DISTRICT COST DIFFERENTIAL (DCD)	<u>0.9818</u>	<u>0.9852</u>	<u>0.0034</u>
BSA X DCD	<u>\$ 3,684.01</u>	<u>\$ 3,814.39</u>	<u>\$ 130.38</u>

PROGRAM COST FACTORS	FY 2013-2014	FY 2014-2015	INCR/(DECR)
BASIC & ESE LEVEL I, II, & III - GRADES PK-3	1.125	1.126	0.001
BASIC & ESE LEVEL I, II, & III - GRADES 4-8	1.000	1.000	-
BASIC & ESE LEVEL I, II, & III - GRADES 9-12	1.011	1.004	(0.007)
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	1.145	1.147	0.002
ESE LEVEL IV	3.558	3.548	(0.010)
ESE LEVEL V	5.089	5.104	0.015
CAREER EDUCATION	1.011	1.004	(0.007)

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2014-2015 UFTE
TO
ESTIMATED ACTUAL 2013-2014
BASED ON ACTUAL JULY 2013 + ACTUAL OCTOBER 2013 + EST. FEBRUARY 2014 + EST. JUNE 2014 UFTE
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2014-2015 UFTE	ESTIMATED ACTUAL 2013-2014 UFTE	2014-2015 HIGHER (LOWER) THAN 2013-2014
0031	EDWINS ELEMENTARY SCHOOL	422.00	423.31	(1.31)
0041	BAKER SCHOOL	1,360.00	1,350.90	9.10
0051	BOB SIKES ELEMENTARY SCHOOL	793.00	875.00	(82.00)
0082	MEIGS MIDDLE SCHOOL	534.00	525.14	8.86
0092	SHOAL RIVER MIDDLE SCHOOL	878.00	851.85	26.15
0121	RUCKEL MIDDLE SCHOOL	962.00	979.07	(17.07)
0131	DESTIN ELEMENTARY SCHOOL	810.00	809.27	0.73
0151	EDGE ELEMENTARY SCHOOL	578.00	574.89	3.11
0161	EGLIN ELEMENTARY SCHOOL	510.00	485.46	24.54
0201	LAUREL HILL SCHOOL	415.00	408.54	6.46
0211	NICEVILLE HIGH SCHOOL	1,833.00	1,852.47	(19.47)
0222	NORTHWOOD ELEMENTARY SCHOOL	747.00	744.69	2.31
0241	SILVER SANDS SCHOOL	141.00	137.68	3.32
0251	RIVERSIDE ELEMENTARY SCHOOL	939.00	930.05	8.95
0271	PRYOR MIDDLE SCHOOL	624.00	617.76	6.24
0281	WRIGHT ELEMENTARY SCHOOL	649.00	615.87	33.13
0431	SHALIMAR ELEMENTARY SCHOOL	608.00	620.77	(12.77)
0541	ELLIOTT PT. ELEMENTARY SCHOOL	625.00	601.27	23.73
0561	MARY ESTHER ELEMENTARY SCHOOL	597.00	630.73	(33.73)
0571	PLEW ELEMENTARY SCHOOL	701.00	717.38	(16.38)
0581	CHOCTAW HIGH SCHOOL	1,538.00	1,529.68	8.32
0601	CRESTVIEW HIGH SCHOOL	1,876.00	1,891.88	(15.88)
0621	KENWOOD ELEMENTARY SCHOOL	611.00	608.78	2.22
0631	FLOROSA ELEMENTARY SCHOOL	584.00	561.30	22.70
0641	FT. WALTON BEACH HIGH SCHOOL	1,631.00	1,628.60	2.40
0651	BRUNER MIDDLE SCHOOL	810.00	801.58	8.42
0671	LEWIS K-8 SCHOOL	621.00	616.61	4.39
0681	LONGWOOD ELEMENTARY SCHOOL	591.00	616.48	(25.48)
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	298.00	344.03	(46.03)
0731	WALKER ELEMENTARY SCHOOL	730.00	715.02	14.98
0741	BLUEWATER ELEMENTARY SCHOOL	853.00	870.87	(17.87)
0751	ANTIOCH ELEMENTARY SCHOOL	850.00	866.40	(16.40)
0761	DAVIDSON MIDDLE SCHOOL	974.00	915.91	58.09
0771	DESTIN MIDDLE SCHOOL	627.00	651.54	(24.54)
0801	RICHBOURG SCHOOL	58.00	59.33	(1.33)
TOTAL - DISTRICT SCHOOLS		27,378.00	27,430.11	(52.11)
0721	OKALOOSA STEMM ACADEMY	198.00	134.10	63.90
0811	SOUTHSIDE CENTER	220.24	91.07	129.17
9818	NWFL BALLET	147.00	145.92	1.08
9819	TEACHING ADJUDICATED YOUTH	27.00	26.60	0.40
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		592.24	397.69	194.55
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	34.00	46.30	(12.30)
9812	OKALOOSA YOUTH ACADEMY	63.00	79.94	(16.94)
9813	OKALOOSA REGIONAL DETENTION CENTER	6.00	19.08	(13.08)
TOTAL - DJJ PROGRAMS		103.00	145.32	(42.32)
TOTAL - SCHOOLS, REGULAR PROGRAMS, & DJJ PROGRAMS		28,073.24	27,973.12	100.12
3518	MCKAY SCHOLARSHIP	271.00	273.63	(2.63)
9800	OKALOOSA ACADEMY	305.00	277.12	27.88
9805	OWC - COLLEGIATE HIGH SCHOOL	278.00	273.87	4.13
9807	LIZA JACKSON PREPARATORY	848.00	820.70	27.30
9815	AMIKIDS - EMERALD COAST	29.00	28.45	0.55
TOTAL - OTHER CHARTER SCHOOLS DISTRICT PROGRAMS		1,731.00	1,673.77	57.23
TOTAL ALL SCHOOLS AND PROGRAMS		29,804.24	29,646.89	157.35

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2014-2015**

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 2014-2015**

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

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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

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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.

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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

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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.

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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

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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).

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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.

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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
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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
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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.

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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.

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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

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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.

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- 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 2014-2015

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

2013-14

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 equalize educational opportunities, 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 to determine the base funding from state and local FEFP funds. Program cost factors are determined by the Florida 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 (ESE) Guaranteed Allocation, which are explained on page 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 \$286 million in tax credits for participating corporations is authorized for 2013-14. 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 2011-12 received 37.84 percent of

their financial support from state sources, 49.02 percent from local sources (including the Required Local Effort portion of the FEFP) and 13.14 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 2013-14 FEFP total \$7,353,620,532. Included in this total is \$7,037,328,810 from the General Revenue Fund, \$197,752,820 from the Educational Enhancement Trust Fund and \$118,538,902 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, \$2,974,766,164 is provided in the class size reduction allocation for operations. Included in this amount is \$2,784,828,710 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 Florida 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 \$156,011,746 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program, \$153,806,836 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program and \$57,356,785 for school district Workforce Education as defined in section 1004.02(26), F.S.

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 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 Florida Legislature set the amount of \$6,842,042,805 as adjusted required local effort for 2013-14. 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 Florida Department of Revenue. This certification occurs no later than two working days prior to July 19. No later than July 19, the Florida Commissioner of Education (the Commissioner) 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 2013 tax roll provided by the Florida Department of Revenue, the Commissioner certified the required millage of each district on July 16, 2013. Certifications for the 67 districts varied from 5.592 mills to 4.741 mills due to the use of assessment ratios. The state average was 5.183 mills. The 90 percent limitation reduced the required local effort of seven districts. The districts and their adjusted millage rates were: Collier (3.437), Franklin (3.179), Martin (5.026), Monroe (1.933), Sarasota (4.711), Sumter (4.310) and Walton (3.015).

In accordance with section 1011.62(4)(e), F.S., the Florida 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 calculates the amount of the unrealized required local effort funds from the prior period 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 Florida Legislature set the maximum discretionary current operating millage for 2013-14 at 0.748 mills, pursuant to section 1011.71(1), F.S. School boards may levy an additional capital outlay millage not to exceed 0.250 mills pursuant to section 1011.71(3)(a), F.S., in lieu of levying an equivalent amount of the discretionary current operating millage.
- (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 five years and are used to support district-wide administration or state-mandated reporting requirements; computer hardware for school district electronic learning management systems.

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 section 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 section 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 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.

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 10 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 10-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 12 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).

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
Operating or Capital (Not to Exceed Two Years)	Section 1011.73(1), F.S.	Voter Referendum	Not specified
Additional Millage (Not to Exceed Four Years)	Section 1011.73(2), F.S.	Voter Referendum	Not specified
Debt Service	Section 1011.04, 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 Florida 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 (FLVS). 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 2013-14, the contribution for the discretionary operating millage is \$17,757,798 (2013-14 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 Florida 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 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.

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 are being used to improve lowest-performing schools, develop teacher and principal evaluation systems and increase the academic achievement of students. Funds are being 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 27); and Carl D. Perkins Vocational and Technical Education Act programs, which improve the quality of career and technical education in Florida.

Federal funds are typically used to supplement state and local funds authorized by the Florida Legislature to support various education programs.

FLORIDA EDUCATION FINANCE PROGRAM (FEFP)

LEGAL AUTHORIZATION Part II of Chapter 1011, F.S.; Chapter 2013-40, Laws of Florida (L.O.F.) (2013-14 General Appropriations Act); Chapter 2013-27, L.O.F.; Chapter 2013-185, L.O.F.; Chapter 2013-225, L.O.F.

2013-14 FEFP APPROPRIATION \$10,462,969,573

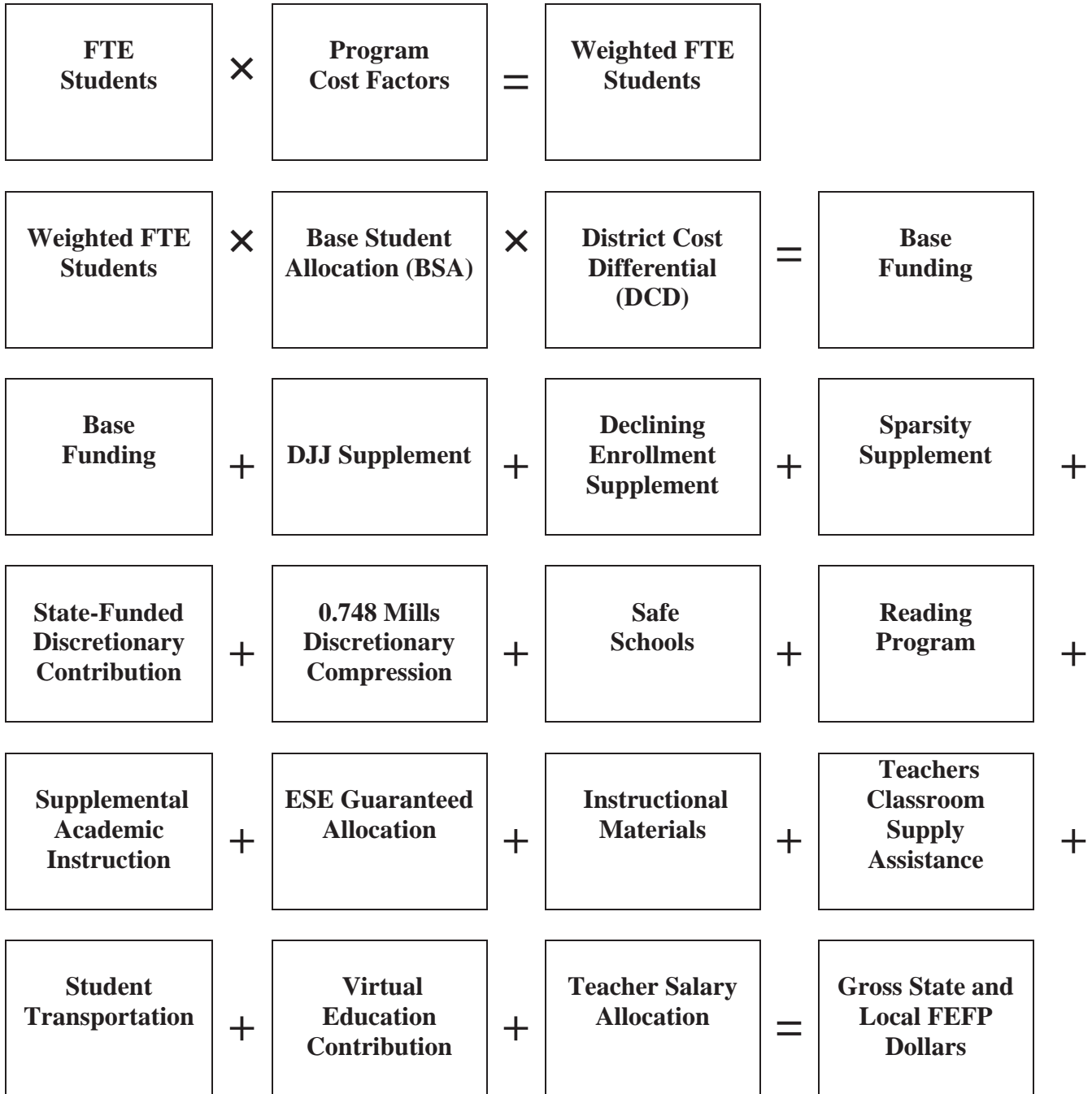
REQUIREMENTS FOR PARTICIPATION

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 Florida Department of Education, in correct and proper form, on or before the date due, each annual or periodic report that is required by the Florida Administrative Code.
- (2) Operate all schools for a term of 180 actual teaching days or the equivalent on an hourly basis. Upon written application, the Florida State Board of Education 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 Florida 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 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:

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

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

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 2013-14 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 Florida 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

Funding for FTE membership in programs scheduled beyond the regular 180-day term is limited as described later in this section.

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 the Florida Administrative Code, 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 FTE generated by a student for the purposes of FEFP funding is limited to 1.0 FTE during the 180 day school year. For information on how to report FTE, please see the "2013-2014 FTE General Instructions" manual available at <http://www.fldoe.org/fefp> under "FTE Information."

The FLVS offers two virtual school programs, FLVS Part-time (FLVS PT) and FLVS Full-time (FLVS FT). The FLVS 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 earns a fraction of an FTE. FLVS PT operates three schools: Grades K-5 (school number 0700), Grades 6-8 (school number 0500) and Grades 9-12 (school number 0600). The FLVS FT program is comprised of two schools: Grades K-8 (school number 0300) and Grades 9-12 (school number 0400). The FLVS may also report credits completed during the summer.

Florida school districts may enter into an agreement with the FLVS to operate a district franchise of the FLVS. District franchises currently serve students in grades 6-12. School district instructional staff 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 a franchise by the Commissioner. Fifty-six districts and two lab schools will operate franchises of FLVS during the 2013-14 fiscal year.

Districts are required to offer a full-time virtual instruction program for students in grades K-12. This virtual program includes (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 Florida 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.

Districts are 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. A yearlong online course is reported as 1/6 FTE and the FTE is based on successful completion of the course. A student from any district may take one of these courses. 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.

A student is eligible to participate in virtual instruction if:

- The student spent the prior school year in attendance at a public school in the state and was enrolled and reported by the school district for funding during October and February for purposes of the FEFP surveys;
- The student is a dependent child of a member of the U.S. Armed Forces who was transferred within the last 12 months to this state from another state or from a foreign country pursuant to a permanent change-of-station order;
- The student was enrolled during the prior school year in a virtual instruction program under section 1002.45, F.S., the K-8 Virtual School Program under section 1002.415, F.S. or a full-time FLVS program under section 1002.37(8)(a), F.S.;
- The student has a sibling who is currently enrolled in a virtual instruction program and the sibling was enrolled in that program at the end of the prior school year;
- The student is eligible to enter kindergarten or first grade; or
- The student is eligible to enter grades 2 through 5 and is enrolled full-time in a school district virtual instruction program, virtual charter school or the FLVS.

For more information on eligibility, please visit <http://www.fldoe.org/schools/virtual-schools/pdf/veof.pdf>.

The 2011 Florida Legislature 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 Florida Department of Juvenile Justice (DJJ) programs, Juveniles Incompetent to Proceed (JITP) programs, the FLVS and virtual instruction programs and virtual charter schools for the purpose of course completion and credit recovery pursuant to sections 1002.45 and 1003.498, F.S.

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 is provided through the Supplemental Academic Instruction (SAI) allocation and other local, state and federal fund sources. The SAI is an annual allocation based on the current-year estimated FTE.

ESE students not meeting the criteria for matrix of services Levels 4 and 5 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 Florida public secondary school or eligible Florida private secondary school (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.

School districts are required to pay the standard tuition rate per credit hour from funds provided in the FEFP to the institution providing instruction when such instruction takes place on the postsecondary campus. When dual enrollment is provided on the high school site by postsecondary institution faculty, the school district reimburses the costs associated with the proportion of salary and benefits and other actual costs of the postsecondary institution to provide the instruction. When dual enrollment is provided on the high school site by school district faculty, the school district is responsible only for the postsecondary institution's actual costs associated with offering the program. A postsecondary institution may enter into an agreement with the school district to authorize teachers who teach dual enrollment courses at the high school site or the postsecondary institution.

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.

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. 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 2013-14 school year and these surveys are scheduled for July 8-12, 2013; October 14-18, 2013; February 10-14, 2014; and June 16-20, 2014.

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 5 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 Florida 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. Any request for an alternate survey period must be made prior to the original survey period.

Classification for special program FTE requires: (1) proper qualification of students, (2) proper qualification of teachers and (3) appropriate subject matter in accordance with Florida 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.

Common Student Identifier

The process for calculating FTE within a single survey has the following provisions: All FTE reported for a student identifier reported by more than one school district will be gathered, recalibrated and funded. If a student identifier is reported by only one school district, there is a search for a student identifier reported by another school district that has similar demographics. If no similar demographic match is found, the FTE for the student identifier is recalibrated and funded. If a student identifier reported by only one school district has a similar demographic match with a student identifier reported by another school district, then each student identifier will be gathered, recalibrated and funded separately unless:

1. One or more of the student identifiers has less than 0.2 FTE reported; or
2. The entry and withdrawal codes indicate that the student moved between school districts during survey week.

In the case of 1 and 2 above, the FTE will be gathered across the similar demographic match, recalibrated and funded.

The process for calculating FTE across surveys has the following provisions: If a student identifier is reported in both surveys 2 and 3, then the FTE for the student identifier is processed in a manner similar to that for a single survey. For a student identifier that is not reported in both surveys 2 and 3, the FTE for that student identifier is gathered, recalibrated to 0.5 and funded.

For the special situation in which a student identifier was changed for a student in survey 2 and the student with the changed student identifier completed a Florida Virtual School (FLVS) course in survey 1, the FLVS is allowed to amend survey 1 student identifiers (but not FTE) until the close of the amendment period for survey 2.

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 Florida 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 2013-14 are as follows:

	2013-14
	<u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2 and 3	1.125
102 – Grades 4, 5, 6, 7 and 8	1.000
103 – Grades 9, 10, 11 and 12	1.011
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2 and 3 with ESE Services	1.125
112 – Grades 4, 5, 6, 7 and 8 with ESE Services	1.000
113 – Grades 9, 10, 11 and 12 with ESE Services	1.011
254 – Support Level 4	3.558

	255 – Support Level 5	5.089
(3)	130 – English for Speakers of Other Languages	1.145
(4)	300 – Programs for Grades 9-12 Career Education	1.011

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 Florida 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, students who have completed credit through the FLVS and virtual instruction programs and virtual charter schools for the purpose of credit recovery and course completion 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 367,972.58 weighted FTE was set for Group 2 for the 2013-14 fiscal year.

Additional Weighted FTE

All FTE provided in this section is in addition to the recalibrated FTE calculation mentioned on page 13.

Small District ESE Supplement

Supplemental funding is provided for districts that have fewer 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 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 student in Advanced Placement classes who earns a score of three or higher on each College Board Advanced Placement (AP) Subject examination, provided he or she has 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 of "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. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher's course earn a score of four or higher on the examination in a school designated with a grade of "A," "B," or "C," or if at least 25 percent of the students enrolled in a teacher's course earn a score of four or higher on the examination in a school designated with a grade of "D" or "F." Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given 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 of "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 of "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. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher's course earn a score of three or higher on the examination in a school with a grade of "A," "B," or "C," or if at least 25 percent of the students enrolled in a teacher's course earn a score of three or higher on the examination in a school with a grade of "D" or "F." Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.

Industry-Certified Career and Professional Academy Program

Pursuant to section 1011.62(1)(o), F.S., an additional value of 0.1 or 0.2 FTE student membership shall be calculated for each student who completes an industry-certified career or professional academy program under section 1003.491(1)(b), F.S. and who is issued the highest level of industry certification identified annually in the Industry Certification Funding List approved under rule 6A-6.0573, FAC, adopted by the Florida State Board of Education. A value of 0.2 full-time equivalent membership shall be calculated for each student who is issued an industry certification that has a statewide articulation agreement for college credit approved by the Florida State Board of Education. For industry certifications that do not articulate for college credit, the Florida Department of Education shall assign an FTE of 0.1 for each certification. 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 provided through dual enrollment. Unless a different amount is specified in the General Appropriations Act, the appropriation for this calculation is limited to \$60 million annually. If the appropriation is insufficient to fully fund the total calculation, the appropriation shall be prorated. For the 2013-14 fiscal year, the additional FTE calculation must include the additional FTE for any student who earned a certification in the 2009-10, 2010-11 and 2011-12 fiscal years who was not previously funded and was enrolled in 2012-13.

Florida Digital Tools Certificate

Each middle school shall receive \$50 for each student who earns the Florida Digital Tools Certificate, with a minimum annual award per school of \$1,000 and a maximum annual award of \$15,000. These students will be calculated as full-time equivalent students in the FEFP.

Base Student Allocation

The base student allocation from state and local funds is determined annually by the Florida Legislature and is a component in the calculation of Base Funding. For the 2013-14 fiscal year, the base student allocation is \$3,752.30.

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 divided by 100 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 2013-14:

Alachua	0.9805	Liberty	0.9355
Baker	0.9772	Madison	0.9221
Bay	0.9591	Manatee	1.0143
Bradford	0.9726	Marion	0.9670
Brevard	1.0088	Martin	1.0006
Broward	1.0235	Monroe	1.0271
Calhoun	0.9256	Nassau	0.9903
Charlotte	0.9887	Okaloosa	0.9818
Citrus	0.9515	Okeechobee	0.9692
Clay	0.9935	Orange	1.0034
Collier	1.0221	Osceola	0.9858
Columbia	0.9640	Palm Beach	1.0326

Miami-Dade	1.0123	Pasco	0.9905
DeSoto	0.9758	Pinellas	0.9989
Dixie	0.9386	Polk	0.9875
Duval	1.0123	Putnam	0.9633
Escambia	0.9635	St. Johns	0.9850
Flagler	0.9604	St. Lucie	0.9918
Franklin	0.9337	Santa Rosa	0.9537
Gadsden	0.9486	Sarasota	1.0010
Gilchrist	0.9580	Seminole	0.9955
Glades	0.9730	Sumter	0.9667
Gulf	0.9365	Suwannee	0.9433
Hamilton	0.9328	Taylor	0.9361
Hardee	0.9679	Union	0.9639
Hendry	0.9781	Volusia	0.9683
Hernando	0.9750	Wakulla	0.9457
Highlands	0.9513	Walton	0.9773
Hillsborough	1.0122	Washington	0.9311
Holmes	0.9301	Wash. Special	0.9311
Indian River	0.9941	FAMU	0.9529
Jackson	0.9385	FAU – Palm Beach	1.0326
Jefferson	0.9334	FAU – St. Lucie	0.9918
Lafayette	0.9273	FSU – Broward	1.0235
Lake	0.9757	FSU – Leon	0.9529
Lee	1.0198	UF	0.9805
Leon	0.9529	Florida Virtual School	1.0000
Levy	0.9534		

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 populations 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 General 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 \$45,754,378 statewide for the 2013-14 fiscal year.

State-Funded Discretionary Contribution

Developmental Research Schools (lab schools) and the FLVS 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 FLVS discretionary contribution is calculated by multiplying the maximum allowable nonvoted discretionary millage for operations pursuant to section 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.

Safe Schools

An amount of \$64,456,019 was appropriated for Safe Schools activities for the 2013-14 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 Florida 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 2013-14 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 Florida 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 FEP formula provides funding of \$639,296,226 for the 2013-14 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 Florida 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. School districts shall submit a report to the Florida 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, 2014. Pursuant to section 1008.32, F.S., the Florida 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 \$947,987,428 for the 2013-14 fiscal year are not recalculated during the year. School districts that have provided education services in 2012-13 for exceptional education students who are residents of other districts shall not discontinue providing such services without the prior approval of the Florida Department of Education.

Instructional Materials

Funds in the amount of \$217,277,372 are provided to purchase Instructional Materials. This includes \$165,000,000 to purchase instructional content, technology equipment and infrastructure. The remainder is for core subject instructional materials. Instructional Materials funding also provides \$11,734,710 for library/media materials, \$3,207,487 for science lab materials and \$3,000,000 for digital instructional materials for students with disabilities. The funds are allocated to the districts based on the formula in section 1011.67, F.S.

Florida Teachers Classroom Supply Assistance Program

This 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 \$45,286,750 was allocated for the Florida Teachers Classroom Supply Assistance Program in 2013-14. In 2013, the Florida Legislature changed the name of the Florida Teachers Lead Program to the Florida Teachers Classroom Supply Assistance Program.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$422,674,570 was appropriated for Student Transportation in 2013-14. 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.

Teacher Salary Allocation

Specific Appropriation 87 of chapter 2013-40, L.O.F., provides \$480,000,000 for salary increases, including related benefits for the Federal Insurance Contribution Act Tax (FICA) and Florida Retirement System for school district and charter school classroom teachers, guidance counselors, social workers, psychologists, librarians, principals and assistant principals. The funds are to be distributed based on 2013-14 performance evaluations as required under the provisions of Senate Bill 1664 or similar legislation, as verified by the Florida Department of Education. The salary increases shall be at least \$2,500 for personnel evaluated as "effective" and up to \$3,500 for personnel evaluated as "highly effective." Each district school board or charter school board must develop an evaluation system plan based on student performance. Factors identified in the evaluation system plans shall include scholastic achievement and academic performance indicators (e.g., results of juried competitions; results on Advanced Placement, International Baccalaureate and Advanced International Certificate of Education assessments; results on state-approved industry certification assessments; and results on SAT, ACT and state-approved end-of-course and FCAT assessments).

Pursuant to section 26 of chapter 2013-45, L.O.F., funds may be distributed based on the proviso mentioned above or based on a board-approved plan and as negotiated with collective bargaining units and educators, as appropriate. At the discretion of the district school board or charter school board, the plan may take into account the relative difficulty of the teaching assignment, including, but not limited to, whether a teacher is assigned to special needs students, students achieving below grade level or to a "D" or "F" school. All distribution of funds will be based upon this board-approved plan.

Each board shall vote on the plan and indicate that it is based on student performance. A copy of the plan must be provided to the Commissioner to confirm that the plan is based on student performance. The district shall submit its plan as early as possible.

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 2013-14 was set in the Second Calculation at \$6,842,042,805. Using the certified 2013 tax roll from the Florida 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 seven districts were reduced in accordance with this provision.

The amount produced by applying the average computed required local effort millage rate of 5.183 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 Florida 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 FLVS 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 Florida 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.

Categorical Program Funds

Categorical program funds are added to the FEFP allocation that is distributed to districts. Categorical programs include the Class Size Reduction Program and the District Discretionary Lottery and School Recognition Program.

Class Size Reduction

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 PreK-3, 22 students in grades 4-8 and 25 students in grades 9-12. If a district school board determines that it is impractical, educationally unsound or disruptive to student learning, students who enroll after the October student membership survey 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 2013-14, the class size reduction appropriation is \$2,974,766,164 for operations, which is used by districts primarily to hire teachers to meet class size requirements. The class size reduction allocation factors for the 2013-14 fiscal year for the operating categorical program are as follows: \$1,320.15 (PreK-3), \$900.48 (4-8) and \$902.65 (9-12) per weighted FTE.

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 2013-14 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 Florida Legislature provided for awards of up to \$100 per student for the 2013-14 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 school advisory council (SAC) must decide to spend these funds for 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 ($WFTE \times BSA \times DCD$). School boards must allocate up to \$5 per unweighted FTE student to be used at the discretion of the SAC 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 one 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 SACs, then the funds are prorated to the SACs. 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.

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 Florida 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 Florida Department of Revenue as provided for in section 1011.62(4), F.S. District allocations for July 26 through December 26 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 January 10 through April 26 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 May 10 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 2013-14 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 Florida 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.

2013-14 Appropriation

\$2,715,022 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.

2013-14 Appropriation

\$90,604,553 appropriated to charter schools

\$6,000,000 appropriated to public schools for school districts in which the average annual percent increase in the district's capital outlay full-time equivalent student membership over the previous five years is 2.5 percent or greater

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 Florida 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.

2013-14 Appropriation

\$7,870,913 appropriated for Moore Haven Junior-Senior High School in Glades County

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 Florida Department of Education.

Legal Authorization

Article XII, section 9(d), Florida Constitution

2013-14 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 2013-14 was identified with a specific appropriation for each school district, with the exception of performance-based incentive funds that will be distributed during the fiscal year in accordance with the proviso language.

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 10, 115, 117 and 117A, Chapter 2013-40, L.O.F. (2013-14 General Appropriations Act); section 1011.80, F.S.

2013-14 Appropriations

\$348,996,628	Workforce Development Funds
\$22,484,521	Targeted Career/Technical Education Industry Certification*
\$4,982,722	Performance-Based Incentive Funds**

*Funds in Specific Appropriation 117A shall be provided to district workforce education programs to expand, enhance or develop program offerings that will lead to industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians. By January 1, 2014, each district that receives funding shall submit a report to the Florida Department of Education, in a format established by the Department, documenting how the district expended the funds to expand, enhance or develop the new programs.

**Funds in Specific Appropriation 115 shall be provided by the Florida Department of Education to district workforce education programs for students who earn industry certifications during the 2013-2014 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians. On June 1, 2014, if any funds remain, the balance shall be allocated based on

each district's share of the targeted career and technical education funding provided in Specific Appropriation 117A and shall be spent for the purpose of that appropriation.

Adult Fees

The 2013-14 General Appropriations Act amended the tuition and fees policies for 2013-14. The following schedule reflects current fees:

Workforce Education Program	Tuition Range Per Contact Hour*
<i>Resident:</i> Career Certificate (Postsecondary Adult Vocational - PSAV) or Applied Technology Diploma	\$2.22 to \$2.44
<i>Tuition Plus Out-of-State Fee for Non-Residents:</i>	\$8.86 to \$9.78
<i>Resident:</i> 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

* 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., was 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

For 2013-2014, the standard tuition is the same as the tuition for 2012-13 for Career Certificates/Applied Technology diplomas and a block tuition schedule 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, L.O.F. (2012-13 General Appropriations Act)). Each district school board may adopt a tuition amount that varies 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 continuing 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 2013-14, it was specified in the General Appropriations Act that the rate for standard tuition shall not increase.) 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 Florida 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, F.S. Districts must identify students as residents for tuition purposes in the Workforce Development Information System (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., 1007.271, 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 Florida Department of Children and Families (DCF) or adopted from DCF, under certain conditions.
- A student who is homeless.

Additional Exemptions Include:

- 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.

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

The Applied Academics for Adult Education 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 Florida 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 Florida 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 the 2012-13 fiscal year 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 Florida Department of Education. The Florida 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 Florida 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 28, Chapter 2013-40, L.O.F.

Legal Authorization

Chapter 2013-40, Item 28, L.O.F. (2013-14 General Appropriations Act)

2013-14 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 2013-14 Final Conference Report on Senate Bill 1500 (2013-14 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2013-14 Appropriation

\$422,674,570

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.
- (7) Summer transportation funding is only available for DJJ students and students requiring extended school year services on their IEP.

DISTRIBUTING STUDENT TRANSPORTATION DOLLARS

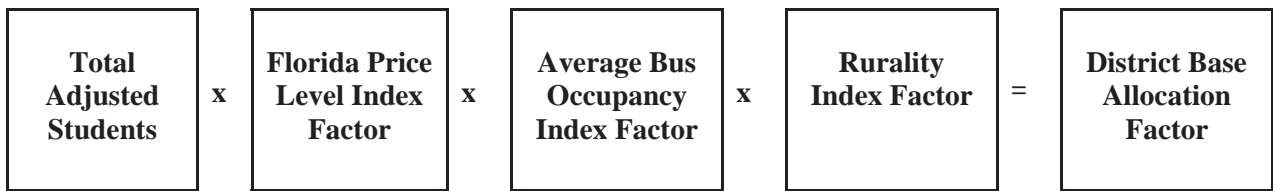
The two major components of the state transportation funding formula are the district’s base allocation factor and the district’s ESE allocation factor. These factors are determined in the following manner:

District Base Allocation Factor

Base Allocation Students



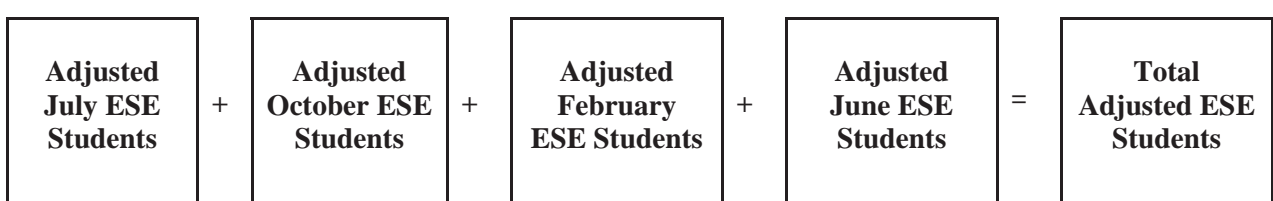
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



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 10 percent.

District Exceptional Student Education Allocation Factor

Exceptional Student Allocation



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

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

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

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

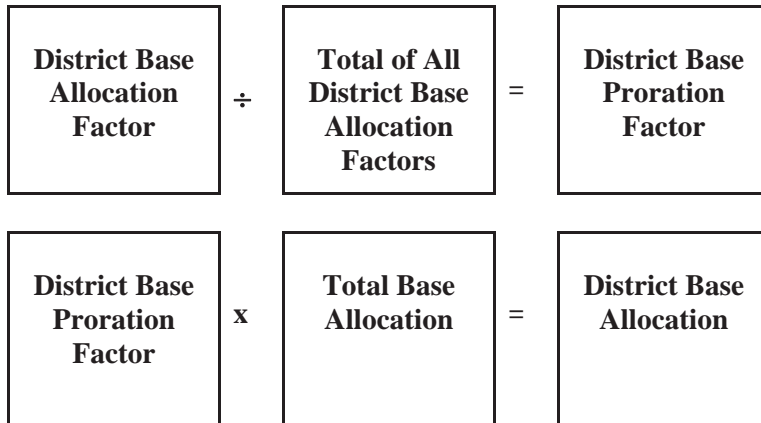
The district ESE allocation factor is determined by multiplying the district's total weighted adjusted transported ESE students by factors that make adjustments for the district's FPLI, the district's ABO and the district's Rurality Index. Each factor is designed to affect the base allocation by no more or less than 10 percent.

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

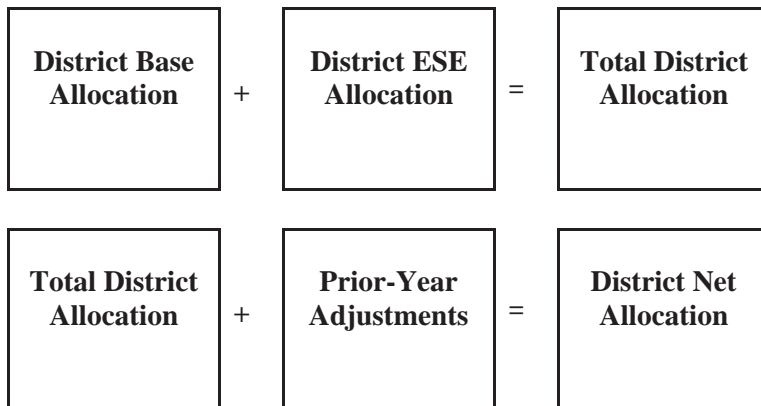
$$\begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Cost per} \\ \text{Student} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \hline \end{array}$$

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

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



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.



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.

2013-14 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 1

District	2013-14	2013-14	\$3,752.30	District	Base	Declining	Sparsity	State-Funded	0.748
	Unweighted	Funded	Times	Cost					
	FTE	FTE ¹	FTE	Differential		Supplement	Supplement	Contribution	Compression
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	27,074.05	29,407.26	110,344,862	0.9805	108,193,137	0	0	0	1,510,732
2 Baker	4,728.77	5,006.60	18,786,265	0.9772	18,357,938	58,379	711,887	0	1,219,834
3 Bay	25,831.34	28,942.38	108,600,492	0.9591	104,158,732	26,361	0	0	0
4 Bradford	3,080.24	3,275.45	12,290,471	0.9726	11,953,712	7,023	981,432	0	544,525
5 Brevard	69,590.48	76,295.12	286,282,179	1.0088	288,801,462	204,768	0	0	6,176,155
6 Broward	257,637.67	280,213.62	1,051,445,566	1.0235	1,076,154,537	0	0	0	0
7 Calhoun	2,198.33	2,378.47	8,924,733	0.9256	8,260,733	0	1,592,308	0	535,865
8 Charlotte	15,731.77	16,850.82	63,229,332	0.9887	62,514,841	162,501	0	0	0
9 Citrus	14,644.20	15,796.87	59,274,595	0.9515	56,399,777	231,062	406,395	0	0
10 Clay	34,541.83	37,696.21	141,447,489	0.9935	140,528,080	345,796	0	0	6,702,842
11 Collier	43,451.81	47,286.38	177,432,684	1.0221	181,353,946	0	0	0	0
12 Columbia	9,837.22	10,457.59	39,240,015	0.9640	37,827,374	0	1,343,012	0	1,949,835
13 Miami-Dade	348,787.02	378,860.88	1,421,599,680	1.0123	1,439,085,356	0	0	0	0
14 DeSoto	4,769.51	5,058.47	18,980,897	0.9758	18,521,559	6,533	704,019	0	810,864
15 Dixie	2,023.68	2,191.40	8,222,790	0.9386	7,717,911	4,702	1,004,000	0	416,210
16 Duval	126,894.10	138,006.36	517,841,265	1.0123	524,210,713	0	0	0	11,463,613
17 Escambia	40,138.79	43,644.28	163,766,432	0.9635	157,788,957	0	0	0	4,593,082
18 Flagler	12,765.16	13,549.53	50,841,901	0.9604	48,828,562	0	1,265,603	0	0
19 Franklin	1,081.27	1,163.49	4,365,764	0.9337	4,076,314	54,659	0	0	0
20 Gadsden	5,423.17	5,762.21	21,621,541	0.9486	20,510,194	105,642	2,004,371	0	1,025,305
21 Gilchrist	2,445.02	2,711.15	10,173,048	0.9580	9,745,780	16,143	1,722,535	0	481,620
22 Glades	1,465.81	1,574.17	5,906,758	0.9730	5,747,276	25,895	904,224	0	149,645
23 Gulf	1,839.07	2,008.67	7,537,132	0.9365	7,058,524	24,279	1,106,300	0	0
24 Hamilton	1,532.56	1,678.74	6,299,136	0.9328	5,875,834	35,075	938,123	0	19,632
25 Hardee	5,155.79	5,475.26	20,544,818	0.9679	19,885,329	0	614,347	0	873,649
26 Hendry	6,762.37	7,187.09	26,968,118	0.9781	26,377,516	52,783	1,901,079	0	1,331,984
27 Hernando	21,962.65	23,567.28	88,431,505	0.9750	86,220,717	0	0	0	2,729,957
28 Highlands	11,908.23	12,716.34	47,715,523	0.9513	45,391,777	44,992	2,608,121	0	1,134,378
29 Hillsborough	197,150.05	213,987.59	802,945,634	1.0122	812,741,571	177,407	0	0	25,872,001
30 Holmes	3,144.55	3,324.56	12,474,746	0.9301	11,602,761	30,745	2,274,415	0	876,669
31 Indian River	17,828.02	19,429.70	72,906,063	0.9941	72,475,917	0	0	0	0
32 Jackson	6,455.16	7,046.76	26,441,558	0.9385	24,815,402	102,592	3,067,276	0	1,346,353
33 Jefferson	966.87	1,022.94	3,838,378	0.9334	3,582,742	13,104	651,279	0	0
34 Lafayette	1,154.32	1,224.15	4,593,378	0.9273	4,259,439	10,873	800,674	0	259,364
35 Lake	40,461.54	43,416.23	162,910,720	0.9757	158,951,990	49,443	0	0	3,748,357
36 Lee	86,260.58	93,408.54	350,496,865	1.0198	357,436,703	0	0	0	0
37 Leon	33,180.97	36,306.98	136,234,681	0.9529	129,818,028	0	0	0	2,358,835
38 Levy	5,501.75	5,988.24	22,469,673	0.9534	21,422,586	37,543	2,961,418	0	888,533
39 Liberty	1,405.17	1,570.89	5,894,451	0.9355	5,514,259	20,515	925,308	0	382,347
40 Madison	2,559.75	2,709.44	10,166,632	0.9221	9,374,651	19,747	1,001,844	0	500,431
41 Manatee	45,633.74	49,307.07	185,014,919	1.0143	187,660,632	0	0	0	0
42 Marion	41,070.70	43,953.01	164,924,879	0.9670	159,482,358	251,808	0	0	4,737,095
43 Martin	18,423.78	20,442.63	76,706,881	1.0006	76,752,905	0	0	0	0
44 Monroe	8,046.95	8,674.39	32,548,914	1.0271	33,430,990	0	0	0	0
45 Nassau	11,030.44	11,720.19	43,977,669	0.9903	43,551,086	0	2,200,407	0	0
46 Okaloosa	29,596.52	32,512.87	121,998,042	0.9818	119,777,678	0	0	0	741,097
47 Okeechobee	6,404.52	6,790.26	25,479,093	0.9692	24,694,337	97,964	635,009	0	1,338,673
48 Orange	184,164.71	203,722.49	764,427,899	1.0034	767,026,954	0	0	0	6,716,487
49 Osceola	57,387.53	62,305.92	233,790,504	0.9858	230,470,679	0	0	0	8,942,699
50 Palm Beach	178,481.41	195,732.51	734,447,097	1.0326	758,390,072	0	0	0	0
51 Pasco	65,769.43	72,058.48	270,385,035	0.9905	267,816,377	0	0	0	9,973,934
52 Pinellas	102,130.48	110,421.38	414,334,144	0.9989	413,878,376	120,081	0	0	0
53 Polk	95,333.24	102,545.27	384,780,617	0.9875	379,970,859	0	0	0	17,683,363
54 Putnam	10,628.41	11,291.74	42,369,996	0.9633	40,815,017	21,141	2,789,373	0	1,550,047
55 St. Johns	32,649.31	35,511.16	133,248,526	0.9850	131,249,798	0	0	0	0
56 St. Lucie	38,686.40	41,268.91	154,853,331	0.9918	153,583,534	33,223	0	0	3,099,168
57 Santa Rosa	25,097.86	27,102.78	101,697,761	0.9537	96,989,155	101,794	0	0	3,731,550
58 Sarasota	41,011.15	45,094.47	169,207,980	1.0010	169,377,188	0	0	0	0
59 Seminole	63,520.92	68,649.30	257,592,768	0.9955	256,433,601	291,022	0	0	5,171,238
60 Sumter	7,960.23	8,476.99	31,808,210	0.9667	30,748,997	0	0	0	0
61 Suwannee	5,747.26	6,066.70	22,764,078	0.9433	21,473,355	38,662	1,976,674	0	1,062,956
62 Taylor	2,639.48	2,811.74	10,550,492	0.9361	9,876,316	77,301	1,007,242	0	97,344
63 Union	2,160.57	2,300.11	8,630,703	0.9639	8,319,135	16,589	997,585	0	652,427
64 Volusia	59,941.54	65,231.65	244,768,720	0.9683	237,009,552	691,682	0	0	3,595,294
65 Wakulla	4,907.50	5,256.07	19,722,351	0.9457	18,651,427	66,886	679,115	0	1,049,567
66 Walton	7,780.06	8,226.25	30,867,358	0.9773	30,166,669	0	0	0	0
67 Washington	3,379.11	3,610.43	13,547,416	0.9311	12,613,999	5,269	1,892,550	0	644,025
68 Washington Special	105.50	106.60	399,995	0.9311	372,435	27,870	0	0	0
69 FAMU Lab School	506.54	529.53	1,986,955	0.9529	1,893,369	0	369,790	159,089	36,010
70 FAU - Palm Beach	969.97	1,002.67	3,762,319	1.0326	3,884,971	0	0	541,117	0
71 FAU - St. Lucie	1,396.80	1,527.94	5,733,289	0.9918	5,686,276	4,106	0	426,094	111,898
72 FSU Lab - Broward	685.59	740.56	2,778,803	1.0235	2,844,105	630	0	271,425	0
73 FSU Lab - Leon	1,697.99	1,783.99	6,694,066	0.9529	6,378,775	3,343	932,097	533,288	120,710
74 UF Lab School	1,127.73	1,186.43	4,451,841	0.9805	4,365,030	0	784,566	371,429	62,927
75 Virtual School	40,826.70	41,495.71	155,704,353	1.0000	155,704,353	0	0	15,455,356	269,456
Total	2,696,270.71	2,927,656.31	10,985,444,774		10,994,882,997	3,717,933	45,754,378	17,757,798	151,290,582

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)

2013-14 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe	ESE	Supplemental	Reading	DJJ	Instructional	Transportation	Teachers
	Schools	Guaranteed	Academic	Allocation	Supplemental	Materials		Classroom
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	812,183	10,807,040	7,558,718	1,309,368	115,623	2,218,556	5,327,363	461,729
2 Baker	116,568	1,057,149	1,840,562	317,657	0	379,136	1,326,237	80,646
3 Bay	689,686	7,883,952	7,332,371	1,264,832	108,584	2,078,020	4,116,877	440,536
4 Bradford	125,626	1,220,260	987,920	246,960	0	245,330	709,699	52,531
5 Brevard	1,700,867	26,768,095	18,677,119	3,303,145	110,734	5,695,671	11,003,110	1,186,817
6 Broward	6,135,390	85,327,019	53,067,950	11,994,913	471,178	20,342,291	29,485,969	4,393,831
7 Calhoun	85,432	788,848	492,421	206,192	0	183,576	443,498	37,491
8 Charlotte	410,868	5,975,369	3,565,851	805,115	0	1,298,378	3,313,059	268,294
9 Citrus	358,300	6,551,629	3,324,411	737,610	94,274	1,167,279	3,627,831	249,747
10 Clay	608,358	11,174,545	9,553,247	1,666,321	0	2,776,254	6,588,554	589,087
11 Collier	756,471	19,581,838	8,576,297	2,117,007	134,035	3,539,931	6,833,618	741,040
12 Columbia	281,650	3,896,342	3,861,145	532,585	0	818,369	1,970,367	167,767
13 Miami-Dade	9,859,256	126,355,688	117,206,208	16,001,389	376,308	27,498,648	24,736,229	5,948,320
14 DeSoto	150,241	2,019,998	1,599,500	319,464	26,750	384,364	786,370	81,341
15 Dixie	104,207	535,179	455,085	200,200	0	169,971	576,056	34,512
16 Duval	3,328,352	44,367,275	29,111,016	5,901,881	298,363	10,142,827	17,840,590	2,164,091
17 Escambia	1,198,107	13,850,153	9,303,778	1,856,868	175,151	3,158,167	9,940,475	684,539
18 Flagler	281,539	5,412,191	2,767,251	654,030	0	1,035,014	3,656,724	217,701
19 Franklin	89,008	490,175	295,654	159,999	0	89,433	363,555	18,440
20 Gadsden	173,251	1,761,099	1,208,999	341,417	0	430,025	1,607,661	92,488
21 Gilchrist	96,288	962,826	566,902	222,586	0	210,069	513,768	41,698
22 Glades	89,784	528,819	299,595	178,445	0	116,365	195,754	24,998
23 Gulf	89,746	207,483	383,645	192,921	0	149,152	377,312	31,364
24 Hamilton	94,556	462,758	347,108	179,865	0	122,197	304,239	26,137
25 Hardee	146,703	1,811,284	1,156,216	334,519	0	408,502	1,029,054	87,928
26 Hendry	194,740	2,314,397	1,522,686	406,187	0	531,543	1,359,601	115,328
27 Hernando	524,341	8,720,489	5,177,648	1,066,810	0	1,735,784	4,178,556	374,558
28 Highlands	317,239	3,865,670	2,482,653	616,090	0	953,081	2,451,743	203,087
29 Hillsborough	3,466,643	73,653,607	39,111,307	9,087,038	527,031	15,283,106	34,439,662	3,362,257
30 Holmes	102,954	1,034,329	698,809	243,085	0	253,677	660,567	53,628
31 Indian River	425,217	5,011,309	3,553,356	915,078	0	1,447,510	3,751,011	304,045
32 Jackson	177,697	2,275,435	1,383,317	388,943	22,883	521,207	1,628,072	110,088
33 Jefferson	85,914	567,104	297,351	154,551	0	76,400	283,509	16,489
34 Lafayette	75,213	263,894	210,024	162,021	0	91,271	175,466	19,686
35 Lake	828,540	12,387,365	9,554,540	1,869,707	0	3,202,880	7,508,516	690,043
36 Lee	1,732,320	37,338,681	18,196,709	4,060,825	175,322	7,224,388	20,291,100	1,471,114
37 Leon	1,035,166	16,410,791	9,182,104	1,548,091	131,554	2,646,099	5,062,582	565,878
38 Levy	182,542	1,980,276	1,274,962	351,489	0	436,683	1,495,627	93,829
39 Liberty	75,463	507,785	297,684	175,873	188,904	112,723	272,294	23,964
40 Madison	113,150	1,212,365	711,574	218,489	145,475	204,964	557,578	43,655
41 Manatee	1,179,714	18,714,053	9,217,207	2,186,628	182,171	3,790,999	6,839,276	778,252
42 Marion	892,253	14,947,445	12,602,317	1,875,562	122,405	3,262,268	9,988,369	700,432
43 Martin	410,515	6,619,601	3,706,983	962,293	32,267	1,611,741	3,899,913	314,205
44 Monroe	309,205	2,963,113	1,776,427	484,052	5,828	661,058	1,074,327	137,235
45 Nassau	229,994	2,898,506	2,514,159	595,770	0	882,464	2,692,816	188,117
46 Okaloosa	597,470	10,848,702	8,432,680	1,437,253	283,467	2,382,905	5,776,937	504,748
47 Okeechobee	193,693	2,740,260	1,624,966	387,606	172,988	516,026	1,647,562	109,225
48 Orange	4,543,789	50,307,896	39,557,734	8,582,384	244,711	15,080,788	26,444,133	3,140,801
49 Osceola	1,078,332	15,168,079	12,453,229	2,659,218	75,983	4,930,941	10,114,430	978,704
50 Palm Beach	4,121,394	64,753,322	34,389,540	8,487,039	201,768	14,332,349	24,267,829	3,043,876
51 Pasco	1,388,685	26,909,547	17,875,626	3,071,486	123,128	5,175,039	15,076,866	1,121,652
52 Pinellas	2,953,289	41,955,889	20,667,930	4,683,897	448,879	8,226,225	13,108,840	1,741,764
53 Polk	1,953,024	33,227,557	22,542,064	4,309,584	205,827	7,564,330	20,702,177	1,625,842
54 Putnam	349,792	3,328,525	2,785,180	565,566	0	842,069	2,438,747	181,260
55 St. Johns	583,116	9,651,968	6,370,592	1,563,896	189,393	2,679,658	7,851,024	556,811
56 St. Lucie	845,988	15,453,970	9,294,401	1,810,443	86,180	3,084,657	9,364,836	659,770
57 Santa Rosa	388,593	8,229,213	7,646,439	1,185,685	26,084	2,133,623	5,315,841	428,027
58 Sarasota	1,129,308	20,968,741	8,348,718	1,984,793	0	3,274,376	6,265,085	699,417
59 Seminole	1,175,071	18,223,087	15,302,028	2,945,828	0	4,942,436	10,844,516	1,083,305
60 Sumter	181,129	2,824,076	1,576,717	454,445	0	672,233	1,108,444	135,756
61 Suwannee	159,655	446,622	1,251,570	352,049	0	449,909	1,396,672	98,016
62 Taylor	110,301	934,543	615,936	224,027	0	214,707	595,096	45,015
63 Union	89,479	532,382	496,869	206,837	22,684	170,499	517,524	36,847
64 Volusia	1,589,437	22,068,792	16,076,784	2,731,402	193,815	4,835,008	10,024,622	1,022,261
65 Wakulla	143,030	1,496,384	960,936	320,897	0	389,720	1,853,496	83,694
66 Walton	207,423	2,116,819	1,331,936	448,017	42,270	643,685	1,861,667	132,684
67 Washington	108,506	703,343	879,520	254,249	0	277,025	813,672	57,628
68 Washington Special	785	452,445	99,088	119,111	89,531	10,818	0	1,799
69 FAMU Lab School	66,430	18,449	302,886	135,901	0	46,141	0	8,639
70 FAU - Palm Beach	69,878	79,824	262,131	157,887	0	153,341	0	16,542
71 FAU - St. Lucie	73,055	155,576	415,043	177,772	0	107,720	0	23,821
72 FSU Lab - Broward	67,762	156,485	141,578	146,397	0	52,846	0	11,692
73 FSU Lab - Leon	75,296	279,728	285,250	185,417	0	135,049	0	28,958
74 UF Lab School	71,052	287,373	298,069	163,187	0	98,503	0	19,233
75 Virtual School	0	184,602	0	1,833,856	0	4,267,375	0	0
Total	64,456,019	947,987,428	639,296,226	130,000,000	5,851,548	217,277,372	422,674,570	45,286,750

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 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Teacher Salary Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Proration To Appropriation	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	58,084	4,723,352	143,095,885	61,085,418	(24,206)	81,986,261
2 Baker	4,890	801,446	26,272,329	4,108,484	(4,444)	22,159,401
3 Bay	51,714	4,547,224	132,698,889	71,486,675	(22,447)	61,189,767
4 Bradford	12,943	521,859	17,609,820	4,591,799	(2,979)	13,015,042
5 Brevard	124,742	12,608,111	376,360,796	147,507,223	(63,665)	228,789,908
6 Broward	121,505	46,981,326	1,334,475,909	698,305,709	(225,738)	635,944,462
7 Calhoun	19,927	360,636	13,006,927	2,140,192	(2,200)	10,864,535
8 Charlotte	28,260	2,729,190	81,071,726	66,264,310	(13,714)	14,793,702
9 Citrus	15,817	2,462,227	75,626,359	52,873,413	(12,793)	22,740,153
10 Clay	63,637	6,134,988	186,731,709	44,955,175	(31,587)	141,744,947
11 Collier	0	7,917,310	231,551,493	208,402,118	(39,169)	22,110,206
12 Columbia	11,220	1,651,417	54,311,083	12,162,885	(9,187)	42,139,011
13 Miami-Dade	96,050	62,825,677	1,829,989,129	1,078,952,472	(309,558)	750,727,099
14 DeSoto	3,471	808,590	26,223,064	6,801,804	(4,436)	19,416,824
15 Dixie	6,353	336,938	11,561,324	2,495,957	(1,956)	9,063,411
16 Duval	146,800	22,885,295	671,860,816	250,225,069	(113,651)	421,522,096
17 Escambia	158,835	6,888,541	209,596,653	77,128,462	(35,455)	132,432,736
18 Flagler	40,888	2,131,692	66,291,195	34,808,942	(11,214)	31,471,039
19 Franklin	0	177,958	5,815,195	5,234,189	(984)	580,022
20 Gadsden	15,954	895,407	30,171,813	7,539,665	(5,104)	22,627,044
21 Gilchrist	4,062	425,468	15,009,745	3,335,694	(2,539)	11,671,512
22 Glades	579	250,907	8,512,286	2,629,928	(1,440)	5,880,918
23 Gulf	1,479	308,152	9,930,357	6,554,149	(1,680)	3,374,528
24 Hamilton	10,435	256,519	8,672,478	4,191,343	(1,467)	4,479,668
25 Hardee	12,593	868,127	27,228,251	7,633,493	(4,606)	19,590,152
26 Hendry	8,256	1,151,555	37,267,655	8,416,613	(6,304)	28,844,738
27 Hernando	165,763	3,764,110	114,658,733	37,446,911	(19,395)	77,192,427
28 Highlands	28,568	1,981,654	62,079,053	23,154,924	(10,501)	38,913,628
29 Hillsborough	191,468	35,481,592	1,053,394,690	363,422,555	(178,191)	689,793,944
30 Holmes	4,723	506,538	18,342,900	2,296,204	(3,103)	16,043,593
31 Indian River	18,600	3,164,057	91,066,100	69,189,778	(15,405)	21,860,917
32 Jackson	18,092	1,083,358	36,940,715	7,988,531	(6,249)	28,945,935
33 Jefferson	778	156,411	5,885,632	3,130,205	(996)	2,754,431
34 Lafayette	1,504	185,953	6,515,382	1,292,926	(1,102)	5,221,354
35 Lake	136,835	6,939,315	205,867,531	77,881,953	(34,824)	127,950,754
36 Lee	92,167	15,604,497	463,623,826	303,913,648	(78,426)	159,631,752
37 Leon	89,141	5,667,423	174,515,692	71,026,262	(29,521)	103,459,909
38 Levy	10,716	935,239	32,071,443	8,345,349	(5,425)	23,720,669
39 Liberty	1,685	240,734	8,739,538	1,125,898	(1,478)	7,612,162
40 Madison	3,813	409,266	14,517,002	3,353,612	(2,456)	11,160,934
41 Manatee	60,176	8,192,639	238,801,747	132,013,393	(40,395)	106,747,959
42 Marion	126,210	6,962,469	215,950,991	75,052,429	(36,530)	140,862,032
43 Martin	99	3,350,776	97,661,298	87,893,203	(16,520)	9,751,575
44 Monroe	0	1,459,486	42,301,721	38,066,828	(7,156)	4,227,737
45 Nassau	13,727	1,901,295	57,668,341	33,179,017	(9,755)	24,479,569
46 Okaloosa	41,106	5,229,095	156,053,138	75,562,945	(26,398)	80,463,795
47 Okeechobee	8,114	1,078,073	35,244,496	7,865,072	(5,962)	27,373,462
48 Orange	71,529	33,485,844	955,203,050	437,064,571	(161,581)	517,976,898
49 Osceola	169,531	10,061,583	297,103,408	92,562,822	(50,257)	204,490,329
50 Palm Beach	44,641	33,108,787	945,140,617	675,691,187	(159,878)	269,289,552
51 Pasco	224,532	11,691,972	360,448,844	104,898,107	(60,973)	255,489,764
52 Pinellas	116,727	18,068,552	525,970,449	310,287,586	(88,972)	215,593,891
53 Polk	114,890	16,588,263	506,487,780	134,748,693	(85,677)	371,653,410
54 Putnam	22,119	1,781,848	57,470,684	17,349,620	(9,722)	40,111,342
55 St. Johns	93,470	5,729,929	166,519,655	96,095,769	(28,168)	70,395,718
56 St. Lucie	121,705	6,704,946	204,142,821	79,026,457	(34,532)	125,081,832
57 Santa Rosa	278,376	4,234,224	130,688,604	44,370,932	(22,107)	86,295,565
58 Sarasota	0	7,394,444	219,442,070	197,505,579	(37,120)	21,899,371
59 Seminole	402,508	11,195,038	328,009,678	131,423,148	(55,486)	196,531,044
60 Sumter	9,312	1,342,399	39,053,508	35,148,187	(6,606)	3,898,715
61 Suwannee	12,896	937,455	29,656,491	7,659,440	(5,017)	21,992,034
62 Taylor	3,279	431,167	14,232,274	6,163,402	(2,407)	8,066,465
63 Union	4,961	363,186	12,427,004	1,271,871	(2,102)	11,153,031
64 Volusia	118,780	10,347,048	310,304,477	132,768,752	(52,491)	177,483,234
65 Wakulla	6,951	814,259	26,516,362	5,881,960	(4,485)	20,629,917
66 Walton	0	1,316,976	38,268,146	34,442,224	(6,473)	3,819,449
67 Washington	9,902	550,685	18,810,373	4,649,674	(3,182)	14,157,517
68 Washington Special	0	16,259	1,190,141	0	(201)	1,189,940
69 FAMU Lab School	671	82,658	3,120,033	0	(528)	3,119,505
70 FAU - Palm Beach	196	169,605	5,335,492	0	(902)	5,334,590
71 FAU - St. Lucie	0	248,244	7,429,605	0	(1,257)	7,428,348
72 FSU Lab - Broward	0	124,164	3,817,084	0	(646)	3,816,438
73 FSU Lab - Leon	0	278,476	9,236,387	0	(1,562)	9,234,825
74 UF Lab School	1,923	190,563	6,713,855	0	(1,136)	6,712,719
75 Virtual School	27,970,780	6,797,534	212,483,312	0	(35,943)	212,447,369
Total	31,831,458	480,000,000	14,198,065,059	6,842,042,805	(2,401,722)	7,353,620,532

2013-14 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Lottery and School Recognition ¹	Class Size Reduction Allocation	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	81,986,261	1,580,918	29,334,006	112,901,185	61,085,418	8,917,231	70,002,649	182,903,834
2 Baker	22,159,401	452,300	5,141,951	27,753,652	4,108,484	601,516	4,710,000	32,463,652
3 Bay	61,189,767	774,622	28,819,032	90,783,421	71,486,675	10,726,586	82,213,261	172,996,682
4 Bradford	13,015,042	74,573	3,361,141	16,450,756	4,591,799	641,874	5,233,673	21,684,429
5 Brevard	228,789,908	4,725,579	79,068,139	312,583,626	147,507,223	20,627,295	168,134,518	480,718,144
6 Broward	635,944,462	15,055,108	295,427,509	946,427,079	698,305,709	101,998,178	800,303,887	1,746,730,966
7 Calhoun	10,864,535	60,820	2,325,684	13,251,039	2,140,192	310,847	2,451,039	15,702,078
8 Charlotte	14,793,702	981,157	16,984,950	32,759,809	66,264,310	9,466,330	75,730,640	108,490,449
9 Citrus	22,740,153	865,609	15,376,049	38,981,811	52,873,413	7,808,354	60,681,767	99,663,578
10 Clay	141,744,947	2,318,989	37,784,810	181,848,746	44,955,175	6,601,192	51,556,367	233,405,113
11 Collier	23,110,206	2,472,868	49,754,376	75,337,450	208,402,118	45,354,898	253,757,016	329,094,466
12 Columbia	42,139,011	279,282	10,690,829	53,109,122	12,162,885	1,839,062	14,001,947	67,111,069
13 Miami-Dade	750,727,099	19,667,444	394,930,666	1,165,325,209	1,078,952,472	133,604,258	1,212,556,730	2,377,881,939
14 DeSoto	19,416,824	102,865	5,194,916	24,714,605	24,714,605	1,026,170	7,827,974	32,542,579
15 Dixie	9,063,411	94,411	2,165,835	11,323,657	2,495,957	363,225	2,859,182	14,182,839
16 Duval	421,522,096	5,613,515	145,649,664	572,785,275	250,225,069	37,411,224	287,636,293	860,421,568
17 Escambia	132,432,736	751,448	43,630,289	176,814,473	77,128,462	10,866,847	87,995,309	264,809,782
18 Flagler	31,471,039	853,316	13,370,037	45,694,392	34,808,942	5,012,917	39,821,859	85,516,251
19 Franklin	580,022	29,106	1,140,786	1,749,914	5,234,189	1,231,574	6,465,763	8,215,677
20 Gadsden	22,627,044	214,841	5,845,979	28,687,864	7,539,669	1,063,487	8,603,152	37,291,016
21 Gilchrist	11,671,512	167,913	2,723,845	14,563,270	3,335,694	460,096	3,795,790	18,359,060
22 Glades	5,880,918	6,997	1,659,598	7,547,513	2,629,928	414,931	3,044,859	10,592,372
23 Gulf	3,374,528	98,138	1,961,846	5,434,512	6,554,149	1,007,295	7,561,444	12,995,956
24 Hamilton	4,479,668	29,761	1,664,926	6,174,355	4,191,343	570,645	4,761,988	10,936,343
25 Hardee	19,590,152	0	5,599,268	25,189,420	7,633,493	1,112,165	8,745,658	33,935,078
26 Hendry	28,844,738	48,696	7,405,165	36,298,599	8,416,613	1,272,615	9,689,228	45,987,827
27 Hernando	77,192,427	785,735	23,571,955	101,550,117	37,446,911	5,729,247	43,176,158	144,726,275
28 Highlands	38,913,628	552,645	12,717,458	52,183,731	23,154,924	3,452,239	26,607,163	78,790,894
29 Hillsborough	689,793,944	8,793,936	223,747,180	922,335,060	363,422,555	50,062,628	413,485,183	1,335,820,243
30 Holmes	16,043,593	89,505	3,256,708	19,389,806	2,296,204	334,481	2,630,685	22,020,491
31 Indian River	21,860,917	1,102,670	19,661,293	42,624,880	69,189,778	9,841,026	79,030,804	121,655,684
32 Jackson	28,945,935	369,822	6,949,575	36,265,332	7,988,531	1,139,912	9,128,443	45,393,775
33 Jefferson	2,754,431	0	1,022,884	3,777,315	3,130,205	436,014	3,566,219	7,343,534
34 Lafayette	5,221,354	0	1,195,944	6,417,298	1,292,926	185,234	1,478,160	7,895,458
35 Lake	127,950,754	1,796,167	43,845,760	173,592,681	77,881,953	11,835,778	89,717,731	263,310,412
36 Lee	159,631,752	3,913,096	97,953,226	261,498,074	303,913,648	42,674,565	346,588,213	608,086,287
37 Leon	103,459,909	2,017,602	35,829,468	141,306,979	71,026,262	10,421,272	81,447,534	222,754,513
38 Levy	23,720,669	189,740	5,919,374	29,829,783	8,345,349	1,230,499	9,575,848	39,405,631
39 Liberty	7,612,162	29,486	1,328,607	8,970,255	1,125,898	158,870	1,284,768	10,255,023
40 Madison	11,160,934	100,099	2,501,064	13,762,097	3,353,612	485,485	3,839,097	17,601,194
41 Manatee	106,747,959	2,095,390	51,791,165	160,634,514	132,013,393	18,592,735	150,606,128	311,240,642
42 Marion	140,862,032	1,235,050	43,751,752	185,848,834	75,052,429	11,081,567	86,133,996	271,982,830
43 Martin	9,751,575	1,376,338	20,656,257	31,784,170	87,893,203	13,080,803	100,974,006	132,758,176
44 Monroe	4,227,737	518,154	9,234,543	13,980,434	38,066,828	14,730,464	52,797,292	66,777,726
45 Nassau	24,479,569	872,866	11,933,029	37,285,464	33,179,017	4,803,156	37,982,173	75,267,637
46 Okaloosa	80,463,795	2,344,974	32,433,963	115,242,732	75,562,945	10,658,322	86,221,267	201,463,999
47 Okeechobee	27,373,462	0	6,749,364	34,122,826	7,865,072	1,128,106	8,993,178	43,116,004
48 Orange	517,976,898	9,233,298	211,903,039	739,113,235	437,064,571	64,216,126	501,280,697	1,240,393,932
49 Osceola	204,490,329	2,416,244	63,192,543	270,099,116	92,562,822	13,160,424	105,723,246	375,822,362
50 Palm Beach	269,289,552	10,436,226	206,648,148	486,373,926	675,691,187	93,446,654	769,137,841	1,255,511,767
51 Pasco	255,489,764	2,840,107	73,407,360	331,737,231	104,898,107	15,357,953	120,256,060	451,993,291
52 Pinellas	215,593,891	4,979,132	113,047,822	333,620,845	310,287,586	43,742,012	354,029,598	687,650,443
53 Polk	371,653,410	2,809,632	105,573,324	480,036,366	134,748,693	19,035,321	153,784,014	633,820,380
54 Putnam	40,111,342	272,427	11,533,135	51,916,904	17,349,620	2,543,613	19,893,233	71,810,137
55 St. Johns	70,395,718	2,016,898	35,099,133	107,511,749	96,095,769	13,572,439	109,668,208	217,179,957
56 St. Lucie	125,081,832	1,087,924	41,989,770	168,159,526	79,026,457	11,801,116	90,827,573	258,987,099
57 Santa Rosa	86,295,565	1,422,252	26,272,915	113,990,732	44,370,932	5,935,168	50,306,100	164,296,832
58 Sarasota	21,899,371	3,103,125	45,852,447	70,854,943	197,505,579	31,359,408	228,864,987	299,719,930
59 Seminole	196,531,044	4,185,563	68,659,159	269,375,766	131,423,148	19,294,311	150,717,459	420,093,225
60 Sumter	3,898,715	398,654	8,580,041	12,877,410	35,148,187	6,099,964	41,248,151	54,125,561
61 Suwannee	21,992,034	4,851	6,009,983	28,006,868	7,659,440	1,150,685	8,810,125	36,816,993
62 Taylor	8,066,465	0	2,810,431	10,876,896	6,163,402	919,287	7,082,689	17,959,585
63 Union	11,153,031	201,862	2,277,477	13,632,370	1,271,871	179,739	1,451,610	15,083,980
64 Volusia	177,483,234	2,264,763	64,769,411	244,517,408	132,768,752	19,491,860	152,260,612	396,778,020
65 Wakulla	20,629,917	387,275	5,239,333	26,256,525	5,881,960	840,601	6,722,561	32,979,086
66 Walton	3,819,449	416,400	8,431,973	12,667,822	34,442,224	8,544,870	42,987,094	55,654,916
67 Washington	14,157,517	75,227	3,507,843	17,740,587	4,649,674	657,459	5,307,133	23,047,720
68 Washington Special	1,189,940	0	0	1,189,940	0	0	0	1,189,940
69 FAMU Lab School	3,119,505	0	530,135	3,649,640	0	0	0	3,649,640
70 FAU - Palm Beach	5,334,590	66,772	1,037,569	6,438,931	0	0	0	6,438,931
71 FAU - St. Lucie	7,428,348	132,171	1,656,720	9,217,239	0	0	0	9,217,239
72 FSU Lab - Broward	3,816,438	63,343	885,959	4,765,740	0	0	0	4,765,740
73 FSU Lab - Leon	9,234,825	158,240	1,666,890	11,059,955	0	0	0	11,059,955
74 UF Lab	6,712,719	106,940	1,121,739	7,941,398	0	0	0	7,941,398
75 Virtual School	212,447,369	0	0	212,447,369	0	0	0	212,447,369

State 7,353,620,532 134,582,877 2,974,766,164 10,462,969,573 6,842,042,805 993,722,225 7,835,765,030 18,298,734,603

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