



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY (NO PROJECT)
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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 26, 2015
- Custodial Services Allocation - Based on conditioned square footage

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, Vocational, & ESE Gifted 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 - Secondary Intensive Math - Project 5120 | AICE - Project 9004 |
| SAI - Secondary Intensive Reading - Project 0120 | AP - Project 2154 |
| | IB - Projects 7055 & 5056 |

** 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 - Base allocation plus additional allocation per Unweighted FTE - These funds may be used at the school's discretion.
- Substitutes - Based on Instructional Units
- Other Overhead - Based on Unweighted FTE - These funds may be used at the school's discretion.

Any available funds in the project for your school at the end of fiscal year 2015-2016 will carry over to the next fiscal year.