

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
OVERHEAD ALLOCATION  
TEMPORARY PERSONNEL  
DISCRETIONARY BUDGET  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**



| COST CENTER NUMBER              | SCHOOL/CENTER NAME               | ADJUSTED PROJECTED UFTE | OCEA CLASS SIZE REQ. INSTR. UNITS | REGULAR CLASS SIZE ALLOC. PROJ. 4125 | ESE NON-GIFTED | ELEMENTARY SPECIAL | SECONDARY SPECIAL | TOTAL           | TEMPORARY PERSONNEL ALLOCATION |
|---------------------------------|----------------------------------|-------------------------|-----------------------------------|--------------------------------------|----------------|--------------------|-------------------|-----------------|--------------------------------|
|                                 |                                  |                         |                                   | INSTR. UNITS                         | INSTR. UNITS   | INSTR. UNITS       | INSTR. UNITS      | INSTR. UNITS    | INSTR. UNITS                   |
| (SEE NOTE 1)                    |                                  |                         |                                   |                                      |                |                    |                   |                 | \$ 1,000                       |
| <b>DISTRICT SCHOOLS</b>         |                                  |                         |                                   |                                      |                |                    |                   |                 |                                |
| 0031                            | EDWINS ELEMENTARY SCHOOL         | 436.00                  | 16.00                             | 6.00                                 | 6.00           | 2.00               | -                 | 30.00           | \$ 30,000                      |
| 0041                            | BAKER SCHOOL                     | 1,327.00                | 56.40                             | 13.60                                | 4.00           | 2.00               | 2.28              | 78.28           | 78,280                         |
| 0051                            | BOB SIKES ELEMENTARY SCHOOL      | 799.50                  | 32.00                             | 11.00                                | 1.00           | 2.00               | -                 | 46.00           | 46,000                         |
| 0082                            | MEIGS MIDDLE SCHOOL              | 536.50                  | 21.60                             | 4.80                                 | 2.00           | -                  | 1.00              | 29.40           | 29,400                         |
| 0092                            | SHOAL RIVER MIDDLE SCHOOL        | 819.00                  | 33.60                             | 7.20                                 | 4.00           | -                  | 1.00              | 45.80           | 45,800                         |
| 0121                            | RUCKEL MIDDLE SCHOOL             | 909.00                  | 38.00                             | 8.20                                 | 2.00           | -                  | 1.00              | 49.20           | 49,200                         |
| 0131                            | DESTIN ELEMENTARY SCHOOL         | 871.50                  | 35.00                             | 12.00                                | 2.00           | 2.00               | -                 | 51.00           | 51,000                         |
| 0151                            | EDGE ELEMENTARY SCHOOL           | 627.00                  | 25.00                             | 8.00                                 | 2.00           | 2.00               | -                 | 37.00           | 37,000                         |
| 0161                            | EGLIN ELEMENTARY SCHOOL          | 453.00                  | 19.00                             | 6.00                                 | 1.00           | 2.00               | -                 | 28.00           | 28,000                         |
| 0201                            | LAUREL HILL SCHOOL               | 375.00                  | 16.80                             | 8.20                                 | 1.00           | 2.00               | -                 | 28.00           | 28,000                         |
| 0211                            | NICEVILLE HIGH SCHOOL            | 1,889.00                | 89.40                             | 4.20                                 | 2.00           | -                  | 3.28              | 98.88           | 98,880                         |
| 0222                            | NORTHWOOD ELEMENTARY SCHOOL      | 878.50                  | 33.00                             | 11.00                                | 5.00           | 2.00               | -                 | 51.00           | 51,000                         |
| 0241                            | SILVER SANDS SCHOOL              | 129.00                  | -                                 | -                                    | 17.00          | -                  | -                 | 17.00           | 17,000                         |
| 0251                            | RIVERSIDE ELEMENTARY SCHOOL      | 821.00                  | 32.00                             | 11.00                                | 2.00           | 2.00               | -                 | 47.00           | 47,000                         |
| 0271                            | PRYOR MIDDLE SCHOOL              | 565.00                  | 23.00                             | 5.00                                 | 2.00           | -                  | 1.00              | 31.00           | 31,000                         |
| 0281                            | WRIGHT ELEMENTARY SCHOOL         | 675.00                  | 26.00                             | 9.00                                 | 4.00           | 2.00               | -                 | 41.00           | 41,000                         |
| 0431                            | SHALIMAR ELEMENTARY SCHOOL       | 665.00                  | 26.00                             | 10.00                                | 3.00           | 2.00               | -                 | 41.00           | 41,000                         |
| 0541                            | ELLIOTT PT. ELEMENTARY SCHOOL    | 627.00                  | 24.00                             | 8.00                                 | 4.00           | 2.00               | -                 | 38.00           | 38,000                         |
| 0561                            | MARY ESTHER ELEMENTARY SCHOOL    | 572.00                  | 22.00                             | 8.00                                 | 3.00           | 2.00               | -                 | 35.00           | 35,000                         |
| 0571                            | PLEW ELEMENTARY SCHOOL           | 713.00                  | 28.00                             | 9.00                                 | 2.00           | 2.00               | -                 | 41.00           | 41,000                         |
| 0581                            | CHOCTAW HIGH SCHOOL              | 1,551.00                | 71.60                             | 3.60                                 | 4.00           | -                  | 3.28              | 82.48           | 82,480                         |
| 0601                            | CRESTVIEW HIGH SCHOOL            | 1,812.00                | 85.60                             | 4.00                                 | 6.50           | -                  | 3.28              | 99.38           | 99,380                         |
| 0621                            | KENWOOD ELEMENTARY SCHOOL        | 645.00                  | 24.00                             | 8.00                                 | 6.00           | 2.00               | -                 | 40.00           | 40,000                         |
| 0631                            | FLOROSA ELEMENTARY SCHOOL        | 589.00                  | 23.00                             | 8.00                                 | 3.00           | 2.00               | -                 | 36.00           | 36,000                         |
| 0641                            | FT. WALTON BEACH HIGH SCHOOL     | 1,580.00                | 72.20                             | 3.40                                 | 3.00           | -                  | 3.28              | 81.88           | 81,880                         |
| 0651                            | BRUNER MIDDLE SCHOOL             | 737.00                  | 29.40                             | 6.40                                 | 4.50           | -                  | 1.00              | 41.30           | 41,300                         |
| 0671                            | LEWIS K-8 SCHOOL                 | 608.00                  | 22.00                             | 9.40                                 | 9.00           | 2.00               | 1.00              | 43.40           | 43,400                         |
| 0681                            | LONGWOOD ELEMENTARY SCHOOL       | 691.50                  | 26.00                             | 8.00                                 | 6.00           | 2.00               | -                 | 42.00           | 42,000                         |
| 0701                            | CHOICE HIGH SCHOOL & TECH. CNTR. | 194.00                  | 10.00                             | 3.20                                 | 2.00           | -                  | -                 | 15.20           | 15,200                         |
| 0721                            | OKALOOSA STEM ACADEMY            | 167.00                  | 7.40                              | 2.60                                 | -              | -                  | -                 | 10.00           | 10,000                         |
| 0731                            | WALKER ELEMENTARY SCHOOL         | 840.50                  | 32.00                             | 11.00                                | 5.00           | 2.00               | -                 | 50.00           | 50,000                         |
| 0741                            | BLUEWATER ELEMENTARY SCHOOL      | 850.00                  | 33.00                             | 11.00                                | 2.00           | 2.00               | -                 | 48.00           | 48,000                         |
| 0751                            | ANTIOCH ELEMENTARY SCHOOL        | 881.00                  | 35.00                             | 12.00                                | 3.00           | 2.00               | -                 | 52.00           | 52,000                         |
| 0761                            | DAVIDSON MIDDLE SCHOOL           | 936.00                  | 37.00                             | 8.00                                 | 6.00           | -                  | 1.00              | 52.00           | 52,000                         |
| 0771                            | DESTIN MIDDLE SCHOOL             | 648.00                  | 25.80                             | 6.40                                 | 1.00           | -                  | 1.00              | 34.20           | 34,200                         |
| 0801                            | RICHBOURG SCHOOL                 | 56.00                   | -                                 | -                                    | 11.00          | -                  | -                 | 11.00           | 11,000                         |
| 0811                            | SOUTHSIDE CENTER                 | 196.00                  | 4.00                              | 2.00                                 | 10.00          | 1.00               | -                 | 17.00           | 17,000                         |
| <b>TOTAL - DISTRICT SCHOOLS</b> |                                  | <b>27,670.00</b>        | <b>1,134.80</b>                   | <b>267.20</b>                        | <b>151.00</b>  | <b>43.00</b>       | <b>23.40</b>      | <b>1,619.40</b> | <b>\$ 1,619,400</b>            |

**NOTE:**

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