

SCHOOL DISTRICT OF OKALOOSA COUNTY

SCHOOL BUDGET MANUAL

FISCAL YEAR 2015-2016

ENROLLMENT & REVENUE PROJECTIONS

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**ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2015-2016**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2015-2016 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	238.00	251.00	13.00
102	Basic Education - Grades 4-8	83.00	69.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	55.00	17.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	36.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	24.00	-
254	ESE Support Level IV	1.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>422.00</u>	<u>436.00</u>	<u>14.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2015-2016 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	267.99	279.87	11.88
102	Basic Education - Grades 4-8	83.00	69.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.79	61.33	18.54
112	ESE Support Level I, II & III in Grades 4-8	37.00	36.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.53	28.32	0.79
254	ESE Support Level IV	7.10	3.61	(3.49)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>465.41</u>	<u>478.13</u>	<u>12.72</u>

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2015-2016**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

GENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 1,883,380	\$ 2,248,300	\$ 364,920
Supplement Allocation	13,831	14,204	373
Overhead Allocation	147,166	157,567	10,401
Health Services Allocation	6,330	6,540	210
Custodial Services Allocation	91,158	94,144	2,986
Subtotal - School Allocation	2,141,865	2,520,755	378,890
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	647,043	403,200	(243,843)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,350	8,750	(600)
Instructional Materials - Media - (Project 3106)	1,717	1,695	(22)
Instructional Materials - Science - (Project 3109)	471	463	(8)
Instructional Materials - Textbook - (Project 3105)	9,583	9,494	(89)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	37,450	37,550	100
SAI - ESOL - (Project 4110)	31,300	64,400	33,100
SAI - Attendance Officer - (Project 3162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	769,616	559,352	(210,264)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	20,330	20,330
School Maintenance - School Control - (Project 5909)	6,353	5,082	(1,271)
Subtotal - Local Revenue Allocation	6,353	25,412	19,059
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,966	2,645	(321)
Itinerant Autistic Program - (Project 2018)	3,394	3,527	133
Itinerant Hearing Impaired - (Project 2008)	2,307	2,818	511
Itinerant Homebound - (Project 2023)	2,175	2,645	470
Itinerant Occupational/Physical Therapist - (Project 2019)	12,868	14,490	1,622
Itinerant Social Workers - (Project 4021)	2,389	2,913	524
Itinerant Staffing Specialists - (Project 5012)	6,953	7,929	976
Itinerant Visually Impaired - (Project 2004)	2,850	2,396	(454)
School Psychologists - (Project 2027)	14,598	20,029	5,431
Medicaid - Health Services Contract - (Project 1084)	15,631	15,889	258
SAI - Attendance Officer - (Project 3162)	2,763	2,902	139
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,894	78,183	9,289
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 2,986,728	\$ 3,183,702	\$ 196,974
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	204,467	257,961	53,494
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	43,568	212,420	168,852
Total Other Special Revenue Funds	\$ 285,485	\$ 470,381	\$ 184,896
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,272,213	\$ 3,654,083	\$ 381,870

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	14.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015

DESCRIPTION	MONTHS	UFTE = 881	UFTE = 850	UFTE = 799.5	UFTE = 871.5	UFTE = 627
		0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
PRINCIPAL ALLOCATIONS						
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS						
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS						
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	47.00	44.00	43.00	47.00	33.00
TEACHER - ESE NON-GIFTED	10-MONTH	3.00	2.00	1.00	2.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	1.00	1.00	1.00	1.00
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	1.00
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-
TEACHER - HIGH BAND ASSISTANT	10-MONTH	-	-	-	-	-
TEACHER - ROTC	10-MONTH	-	-	-	-	-
TEACHER - ROTC	12-MONTH	-	-	-	-	-
GUIDANCE ALLOCATIONS						
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00	1.00
MEDIA ALLOCATIONS						
MEDIA SPECIALIST	10-MONTH	-	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS						
TSA/DEAN	12-MONTH	-	-	-	-	-
TSA/DEAN	10-MONTH	-	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-	-
CLERICAL ALLOCATIONS						
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	1.00	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	1.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	1.00	1.00	1.00	1.00	-
SCHOOL LEVEL CLERK	12-MONTH	-	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS						
BASIC CLASSROOM ASSISTANT	9-MONTH	2.00	2.00	2.00	2.00	2.00
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	-	-	-	-	-
PE CLASSROOM ASSISTANT	9-MONTH	2.00	2.00	2.00	2.00	2.00
ISS CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00
ASSISTANT VO-TECH	10-MONTH	-	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	3.00	3.00	3.00	3.00	2.00
ESOL INTERPRETER	10-MONTH	1.00	-	1.00	2.00	-
ESE CLASSROOM ASSISTANT	9-MONTH	2.00	1.00	-	1.00	0.75
JOB COACH	9-MONTH	-	-	-	-	-
1:1 CLASSROOM ASSISTANT	9-MONTH	-	1.00	-	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-	-
TOTAL		71.00	66.00	63.00	71.00	51.75
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.00	0.60	0.60	0.80	0.60
STAFFING SPECIALIST	10-MONTH	0.175	0.225	0.225	0.225	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.50	-	1.00	-	0.50
INSTRUCTIONAL COACH - MATH	10-MONTH	0.30	0.30	-	0.30	0.35
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	0.35	-	-

*FUNDED AT DISTRICT LEVEL THRU TITLE I

POSITIONS NOT INCLUDED ABOVE: DAYCARE,
TITLE I, & WORKFORCE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2015-2016
 AS OF JULY 13, 2015

DESCRIPTION	MONTHS	UFTE = 436	UFTE = 453	UFTE = 627	UFTE = 589	UFTE = 645
		0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
PRINCIPAL ALLOCATIONS						
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS						
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS						
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	22.00	25.00	32.00	31.00	32.00
TEACHER - ESE NON-GIFTED	10-MONTH	6.00	1.00	5.00	3.00	6.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	1.00	1.00	1.00	1.00
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	1.00
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-
TEACHER - HIGH BAND ASSISTANT	10-MONTH	-	-	-	-	-
TEACHER - ROTC	10-MONTH	-	-	-	-	-
TEACHER - ROTC	12-MONTH	-	-	-	-	-
GUIDANCE ALLOCATIONS						
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00	1.00
MEDIA ALLOCATIONS						
MEDIA SPECIALIST	10-MONTH	-	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS						
TSA/DEAN	12-MONTH	-	-	-	-	-
TSA/DEAN	10-MONTH	-	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-	-
CLERICAL ALLOCATIONS						
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	1.00	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	1.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-	-
SCHOOL LEVEL CLERK	12-MONTH	-	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS						
BASIC CLASSROOM ASSISTANT	9-MONTH	2.00	2.00	2.00	2.00	2.00
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	-	-	-	-	-
PE CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	2.00	1.00	2.00
ISS CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00
ASSISTANT VO-TECH	10-MONTH	-	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	2.00	2.00	2.00
ESOL INTERPRETER	10-MONTH	1.00	-	1.00	1.00	1.00
ESE CLASSROOM ASSISTANT	9-MONTH	5.00	-	4.00	2.00	5.00
JOB COACH	9-MONTH	-	-	-	-	-
1:1 CLASSROOM ASSISTANT	9-MONTH	-	-	-	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-	-
TOTAL		49.00	41.00	58.00	53.00	60.00
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.00	0.60	0.80	0.80	1.20
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.450	0.225	0.450
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.50	0.50	1.00	1.00	0.50
INSTRUCTIONAL COACH - MATH	10-MONTH	-	0.35	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.35	-	0.35	0.35	0.35

*FUNDED AT DISTRICT LEVEL THRU TITLE I

POSITIONS NOT INCLUDED ABOVE: DAYCARE,
 TITLE I, & WORKFORCE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2015-2016
 AS OF JULY 13, 2015

DESCRIPTION	MONTHS	UFTE = 691.5	UFTE = 572	UFTE = 878.5	UFTE = 713
		0681 LONGWOOD ES	0561 MARY ESTHER ES	0222 NORTHWOOD ES	0571 PLEW ES
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	34.00	30.00	44.00	37.00
TEACHER - ESE NON-GIFTED	10-MONTH	6.00	3.00	5.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-
TEACHER - HIGH BAND ASSISTANT	10-MONTH	-	-	-	-
TEACHER - ROTC	10-MONTH	-	-	-	-
TEACHER - ROTC	12-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	-	-	-	-
TSA/DEAN	10-MONTH	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	-
SCHOOL LEVEL CLERK	12-MONTH	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	2.00	2.00	2.00	2.00
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE CLASSROOM ASSISTANT	9-MONTH	2.00	1.00	2.00	2.00
ISS CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
ASSISTANT VO-TECH	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	3.00	2.00
ESOL INTERPRETER	10-MONTH	2.00	1.00	1.00	-
ESE CLASSROOM ASSISTANT	9-MONTH	5.00	2.00	4.00	0.75
JOB COACH	9-MONTH	-	-	-	-
1:1 CLASSROOM ASSISTANT	9-MONTH	-	-	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-
TOTAL		63.00	51.00	73.00	55.75
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.00	0.80	1.60	0.80
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.450	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	1.00	1.00	1.00	0.50
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	0.30
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.35	0.35	0.35	-

*FUNDED AT DISTRICT LEVEL THRU TITLE I

POSITIONS NOT INCLUDED ABOVE: DAYCARE,
 TITLE I, & WORKFORCE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2015-2016
 AS OF JULY 13, 2015

DESCRIPTION	MONTHS	UFTE = 821	UFTE = 665	UFTE = 840.5	UFTE = 675
		0251 RIVERSIDE ES	0431 SHALIMAR ES	0731 WALKER ES	0281 WRIGHT ES
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	43.00	36.00	43.00	35.00
TEACHER - ESE NON-GIFTED	10-MONTH	2.00	3.00	6.00	4.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-
TEACHER - HIGH BAND ASSISTANT	10-MONTH	-	-	-	-
TEACHER - ROTC	10-MONTH	-	-	-	-
TEACHER - ROTC	12-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	-	-	-	-
TSA/DEAN	10-MONTH	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	1.00	-	1.00	-
SCHOOL LEVEL CLERK	12-MONTH	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	2.00	2.00	2.00	2.00
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE CLASSROOM ASSISTANT	9-MONTH	2.00	2.00	2.00	2.00
ISS CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
ASSISTANT VO-TECH	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	3.00	2.00	3.00	2.00
ESOL INTERPRETER	10-MONTH	1.00	1.00	-	2.00
ESE CLASSROOM ASSISTANT	9-MONTH	1.00	2.00	5.00	3.00
JOB COACH	9-MONTH	-	-	-	-
1:1 CLASSROOM ASSISTANT	9-MONTH	-	1.00	4.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-
TOTAL		65.00	59.00	76.00	60.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.80	0.80	1.00	0.60
STAFFING SPECIALIST	10-MONTH	0.225	0.350	0.450	0.450
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	1.00	0.50	1.00	1.00
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.35	0.30	0.35	0.35

*FUNDED AT DISTRICT LEVEL THRU TITLE I

POSITIONS NOT INCLUDED ABOVE: DAYCARE,
 TITLE I, & WORKFORCE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL MIDDLE SCHOOLS
 FISCAL YEAR 2015-2016
 AS OF JULY 13, 2015

DESCRIPTION	MONTHS	UFTE = 737	UFTE = 936	UFTE = 648	UFTE = 536.5
		0651 BRUNER MS	0761 DAVIDSON MS	0771 DESTIN MS	0082 MEIGS MS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	37.80	47.00	32.80	27.20
TEACHER - ESE NON-GIFTED	10-MONTH	4.50	6.00	1.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-	-
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-	-
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-
TEACHER - HIGH BAND ASSISTANT	10-MONTH	-	-	-	-
TEACHER - ROTC	10-MONTH	-	-	-	-
TEACHER - ROTC	12-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	1.00	1.00	1.00	1.00
GUIDANCE COUNSELOR	10-MONTH	-	1.00	-	-
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	-	-	-	-
TSA/DEAN	10-MONTH	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	2.00	2.00	2.00	2.00
SCHOOL SECRETARY	10-MONTH	1.00	2.00	1.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-
SCHOOL LEVEL CLERK	12-MONTH	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	3.00	3.00	2.00	2.00
PE CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
ISS CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
ASSISTANT VO-TECH	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	1.00	1.00	1.00
ESOL INTERPRETER	10-MONTH	1.00	-	1.00	1.00
ESE CLASSROOM ASSISTANT	9-MONTH	3.00	5.00	-	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 CLASSROOM ASSISTANT	9-MONTH	2.00	2.00	-	1.00
ESE INTERPRETER	9-MONTH	-	-	-	-
TOTAL		63.30	77.00	48.80	46.20
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.60	0.40	0.20	0.10
STAFFING SPECIALIST	10-MONTH	0.225	0.225	0.225	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.50	0.50	0.50	0.50
INSTRUCTIONAL COACH - MATH	10-MONTH	0.35	0.45	0.30	0.30
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-

*FUNDED AT DISTRICT LEVEL THRU TITLE I

POSITIONS NOT INCLUDED ABOVE: DAYCARE,
 TITLE I, & WORKFORCE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL MIDDLE SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015

DESCRIPTION	MONTHS	UFTE = 565	UFTE = 909	UFTE = 819
		0271 PRYOR MS	0121 RUCKEL MS	0092 SHOAL RIVER MS
PRINCIPAL ALLOCATIONS				
PRINCIPAL	12-MONTH	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS				
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	1.00	1.00	1.00
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS				
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	29.60	47.00	42.60
TEACHER - ESE NON-GIFTED	10-MONTH	2.00	2.00	4.00
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	1.00	1.00	1.00
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-
TEACHER - HIGH BAND ASSISTANT	10-MONTH	-	-	-
TEACHER - ROTC	10-MONTH	-	-	-
TEACHER - ROTC	12-MONTH	-	-	-
GUIDANCE ALLOCATIONS				
GUIDANCE COUNSELOR	12-MONTH	1.00	1.00	1.00
GUIDANCE COUNSELOR	10-MONTH	-	1.00	1.00
MEDIA ALLOCATIONS				
MEDIA SPECIALIST	10-MONTH	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS				
TSA/DEAN	12-MONTH	-	-	-
TSA/DEAN	10-MONTH	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-
CLERICAL ALLOCATIONS				
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	2.00	2.00	2.00
SCHOOL SECRETARY	10-MONTH	1.00	2.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00
SCHOOL LEVEL CLERK	12-MONTH	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS				
BASIC CLASSROOM ASSISTANT	9-MONTH	-	-	-
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	3.00	2.00	3.00
PE CLASSROOM ASSISTANT	9-MONTH	-	-	-
ISS CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00
ASSISTANT VO-TECH	10-MONTH	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	1.00	1.00
ESOL INTERPRETER	10-MONTH	2.00	-	1.00
ESE CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	2.00
JOB COACH	9-MONTH	-	-	-
1:1 CLASSROOM ASSISTANT	9-MONTH	-	-	1.00
ESE INTERPRETER	9-MONTH	-	-	-
TOTAL		49.60	66.00	67.60
DISTRICT-HIRED SCHOOL POSITIONS				
SPEECH TEACHER	10-MONTH	0.20	0.20	0.20
STAFFING SPECIALIST	10-MONTH	0.225	0.175	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.50	-	0.50
INSTRUCTIONAL COACH - MATH	10-MONTH	0.40	-	0.35
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-

*FUNDED AT DISTRICT LEVEL THRU TITLE I

**POSITIONS NOT INCLUDED ABOVE: DAYCARE,
TITLE I, & WORKFORCE.**

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL HIGH SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

PAGE 1 OF 1

DESCRIPTION	MONTHS	UFTE = 1551	UFTE = 1812	UFTE = 1580	UFTE = 1889
		0581 CHOCTAW HS	0601 CRESTVIEW HS	0641 FWB HS	0211 NICEVILLE HS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	3.00	3.00	3.00	3.00
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	76.00	90.60	76.40	94.20
TEACHER - ESE NON-GIFTED	10-MONTH	4.00	6.50	3.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-	-
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-	-
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	1.00	1.00	1.00	1.00
TEACHER - HIGH BAND ASSISTANT	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - ROTC	10-MONTH	2.00	2.00	2.00	2.00
TEACHER - ROTC	12-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	1.00	1.00	1.00	1.00
GUIDANCE COUNSELOR	10-MONTH	3.00	3.00	3.00	3.00
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	1.00	1.00	1.00	1.00
TSA/DEAN	10-MONTH	1.00	1.00	1.00	1.00
ATHLETIC DIRECTOR	12-MONTH	1.00	1.00	1.00	1.00
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	2.00	2.00	2.00	2.00
SCHOOL SECRETARY	10-MONTH	3.00	3.00	3.00	3.00
SCHOOL LEVEL CLERK	10-MONTH	1.00	1.00	1.00	1.00
SCHOOL LEVEL CLERK	12-MONTH	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	1.00	1.00	1.00	1.00
PE CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
ISS CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
ASSISTANT VO-TECH	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	-	-	-	-
ESOL INTERPRETER	10-MONTH	2.00	1.00	2.00	-
ESE CLASSROOM ASSISTANT	9-MONTH	2.00	5.00	2.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
ESE INTERPRETER	9-MONTH	3.00	1.00	-	2.00
TOTAL		113.00	130.10	109.40	125.20
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.20	0.20	0.10	0.20
STAFFING SPECIALIST	10-MONTH	0.450	0.450	0.450	0.350
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-

*FUNDED AT DISTRICT LEVEL THRU TITLE I

POSITIONS NOT INCLUDED ABOVE: DAYCARE, TITLE I, & WORKFORCE.

(THE ABOVE SCHOOLS HAVE THE OPTION TO EMPLOY 4.00 10-MONTH GUIDANCE COUNSELORS IN LIEU OF THE ABOVE.)

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL OTHER SCHOOLS
 FISCAL YEAR 2015-2016
 AS OF JULY 13, 2015

DESCRIPTION	MONTHS	UFTE = 1327	UFTE = 194	UFTE = 375	UFTE = 608
		0041 BAKER	0701 CHOICE HS	0201 LAUREL HILL	0671 LEWIS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	0.40	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	1.00	0.40	1.00	-
ASSISTANT PRINCIPAL II	12-MONTH	1.00	-	-	1.00
ASSISTANT PRINCIPAL II	10-MONTH	-	-	1.00	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	71.00	13.20	25.20	31.80
TEACHER - ESE NON-GIFTED	10-MONTH	4.00	2.00	1.00	10.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	-	1.00	1.00
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	1.00	-	1.00	1.00
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	1.00
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	1.00	-	-	-
TEACHER - HIGH BAND ASSISTANT	10-MONTH	-	-	-	-
TEACHER - ROTC	10-MONTH	2.00	-	-	-
TEACHER - ROTC	12-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	1.00	-	-	-
GUIDANCE COUNSELOR	10-MONTH	2.00	1.00	1.00	1.00
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	-	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	-	0.40	-	-
TSA/DEAN	10-MONTH	2.00	-	-	-
ATHLETIC DIRECTOR	12-MONTH	1.00	-	-	-
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	0.40	1.00	1.00
SCHOOL SECRETARY	12-MONTH	2.00	0.40	1.00	1.00
SCHOOL SECRETARY	10-MONTH	1.00	0.80	1.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	2.00	-	-	1.00
SCHOOL LEVEL CLERK	12-MONTH	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	2.00	1.00	1.00	1.00
PE CLASSROOM ASSISTANT	9-MONTH	2.00	-	-	-
ISS CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
ASSISTANT VO-TECH	10-MONTH	-	1.50	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	-	1.00	2.00
ESOL INTERPRETER	10-MONTH	-	1.00	-	-
ESE CLASSROOM ASSISTANT	9-MONTH	4.00	-	2.00	7.00
JOB COACH	9-MONTH	-	-	-	-
1:1 CLASSROOM ASSISTANT	9-MONTH	3.00	-	-	-
ESE INTERPRETER	9-MONTH	-	-	-	5.00
TOTAL		110.00	23.50	41.20	68.80
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.00	0.05	0.10	0.90
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.225	0.450
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.50	-	0.50	0.50
INSTRUCTIONAL COACH - MATH	10-MONTH	0.45	0.05	-	0.60
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.35	-	0.30	-

*FUNDED AT DISTRICT LEVEL THRU TITLE I

POSITIONS NOT INCLUDED ABOVE: DAYCARE,
 TITLE I, & WORKFORCE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL OTHER SCHOOLS
 FISCAL YEAR 2015-2016
 AS OF JULY 13, 2015

DESCRIPTION	MONTHS	UFTE = 167	UFTE = 56	UFTE = 129	UFTE = 196
		0721 OK. STEMM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	-	-	1.00	0.81
ASSISTANT PRINCIPAL I/II	12-MONTH	1.00	0.50	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	10.00	-	-	6.00
TEACHER - ESE NON-GIFTED	10-MONTH	-	11.00	17.00	10.00
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-	0.50
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-	0.50
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-
TEACHER - HIGH BAND ASSISTANT	10-MONTH	-	-	-	-
TEACHER - ROTC	10-MONTH	-	-	-	-
TEACHER - ROTC	12-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	0.50	-	-	0.53
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	-	-	-	-
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	1.00	-	-	-
TSA/DEAN	10-MONTH	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	0.50	1.00	1.00
SCHOOL SECRETARY	12-MONTH	-	-	1.00	0.36
SCHOOL SECRETARY	10-MONTH	-	-	-	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	-
SCHOOL LEVEL CLERK	12-MONTH	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE CLASSROOM ASSISTANT	9-MONTH	-	-	-	0.27
ISS CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
ASSISTANT VO-TECH	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	-	-	0.40
ESOL INTERPRETER	10-MONTH	-	-	-	-
ESE CLASSROOM ASSISTANT	9-MONTH	-	10.00	24.00	10.00
JOB COACH	9-MONTH	-	-	1.00	-
1:1 CLASSROOM ASSISTANT	9-MONTH	-	5.00	5.00	-
ESE INTERPRETER	9-MONTH	-	-	1.00	-
TOTAL		14.50	27.00	52.00	31.37
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.05	0.80	1.40	1.40
STAFFING SPECIALIST	10-MONTH	-	0.225	0.450	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.05	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-

*FUNDED AT DISTRICT LEVEL THRU TITLE I

POSITIONS NOT INCLUDED ABOVE: DAYCARE,
 TITLE I, & WORKFORCE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 21,300	\$ 20,800	\$ 20,000	\$ 21,100	\$ 17,500
OTHER OVERHEAD	N/A	66,075	63,750	59,963	65,363	47,025
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 87,375	\$ 84,550	\$ 79,963	\$ 86,463	\$ 64,525

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 19,185	\$ 18,509	\$ 17,410	\$ 18,978	\$ 13,653
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,425	3,305	3,108	3,388	2,438
INSTRUCTIONAL MATERIALS - SCIENCE	3109	936	903	849	926	666

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-	-
AP	2154	-	-	-	-	-
AP - INITIATIVE SET-ASIDE	7054	-	-	-	-	-
IB	7055	-	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSSES & EXAMS	5053	-	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-	-
IB - BONUSSES & EXAMS	5055	-	-	-	-	-
ROTC	2045	-	-	-	-	-
SCHOOL MAINTENANCE	2909	16,092	19,258	23,640	22,608	20,868
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,023	4,814	5,910	5,652	5,217

DISTRICT RESPONSIBILITY

UTILITIES	N/A	235,498	187,705	132,241	169,162	136,483
TEMPORARY PERSONNEL	N/A	52,000	48,000	46,000	51,000	37,000
HEALTH CARE SERVICES	N/A	12,000	12,000	11,993	12,000	9,405
HEALTH CARE SERVICES - MEDICAID	1084	15,117	14,790	14,265	15,017	15,036
CUSTODIAL SERVICES	N/A	170,384	148,361	146,208	164,759	113,593
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	13,000	12,250	12,250	13,250	10,250

TOTAL GENERAL FUND		\$ 629,035	\$ 554,445	\$ 493,837	\$ 563,203	\$ 429,134
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ 184,000	\$ 320,000	\$ 188,000	\$ -	\$ 158,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ -	\$ -	\$ 309,553	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 14,600	\$ 14,800	\$ 17,500	\$ 16,900	\$ 17,700
OTHER OVERHEAD	N/A	32,700	33,975	47,025	44,175	48,375
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 47,300	\$ 48,775	\$ 64,525	\$ 61,075	\$ 66,075

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,494	\$ 9,864	\$ 13,653	\$ 12,826	\$ 14,045
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,695	1,761	2,438	2,290	2,508
INSTRUCTIONAL MATERIALS - SCIENCE	3109	463	481	666	626	685

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-	-
AP	2154	-	-	-	-	-
AP - INITIATIVE SET-ASIDE	7054	-	-	-	-	-
IB	7055	-	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-	-	-
AP - BONUSES & EXAMS	5054	-	-	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-	-
ROTC	2045	-	-	-	-	-
SCHOOL MAINTENANCE	2909	20,330	19,648	19,843	17,919	19,590
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	5,082	4,912	4,961	4,480	4,898

DISTRICT RESPONSIBILITY

UTILITIES	N/A	80,267	134,889	147,069	141,651	122,902
TEMPORARY PERSONNEL	N/A	30,000	28,000	38,000	36,000	40,000
HEALTH CARE SERVICES	N/A	6,540	6,795	9,405	8,835	9,675
HEALTH CARE SERVICES - MEDICAID	1084	15,889	15,813	15,036	15,206	14,956
CUSTODIAL SERVICES	N/A	94,144	139,737	108,069	111,993	111,771
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	8,750	8,250	11,500	9,750	10,250

TOTAL GENERAL FUND		\$ 319,954	\$ 418,925	\$ 435,165	\$ 422,651	\$ 417,355
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ 257,961	\$ -	\$ 350,033	\$ 250,023	\$ 284,154

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0681 LONGWOOD ES	0561 MARY ESTHER ES	0222 NORTHWOOD ES	0571 PLEW ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 18,400	\$ 16,600	\$ 21,200	\$ 18,700
OTHER OVERHEAD	N/A	51,863	42,900	65,888	53,475
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 70,263	\$ 59,500	\$ 87,088	\$ 72,175

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 15,058	\$ 12,456	\$ 19,130	\$ 15,526
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,689	2,224	3,416	2,772
INSTRUCTIONAL MATERIALS - SCIENCE	3109	734	607	933	757

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	-	-	-	-
AP - INITIATIVE SET-ASIDE	7054	-	-	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	-	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	-	-	-	-
SCHOOL MAINTENANCE	2909	18,386	19,594	21,547	18,238
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,596	4,899	5,387	4,559

DISTRICT RESPONSIBILITY

UTILITIES	N/A	162,649	116,942	191,228	128,971
TEMPORARY PERSONNEL	N/A	42,000	35,000	51,000	41,000
HEALTH CARE SERVICES	N/A	10,373	8,580	12,000	10,695
HEALTH CARE SERVICES - MEDICAID	1084	14,748	15,282	15,090	14,652
CUSTODIAL SERVICES	N/A	105,935	104,472	245,771	133,531
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,000	10,750	14,500	11,500

TOTAL GENERAL FUND		\$ 458,431	\$ 390,306	\$ 667,090	\$ 454,376
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ 136,000	\$ 229,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ 411,943	\$ 302,409	\$ 396,069	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0251 RIVERSIDE ES	0431 SHALIMAR ES	0731 WALKER ES	0281 WRIGHT ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 20,400	\$ 18,000	\$ 20,700	\$ 18,200
OTHER OVERHEAD	N/A	61,575	49,875	63,038	50,625
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 81,975	\$ 67,875	\$ 83,738	\$ 68,825

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 17,878	\$ 14,481	\$ 18,303	\$ 14,699
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,192	2,586	3,268	2,624
INSTRUCTIONAL MATERIALS - SCIENCE	3109	872	706	893	717

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	-	-	-	-
AP - INITIATIVE SET-ASIDE	7054	-	-	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	-	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	-	-	-	-
SCHOOL MAINTENANCE	2909	11,135	17,869	20,567	26,706
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	2,784	4,467	5,142	6,677

DISTRICT RESPONSIBILITY

UTILITIES	N/A	217,578	127,971	199,826	146,479
TEMPORARY PERSONNEL	N/A	47,000	41,000	50,000	41,000
HEALTH CARE SERVICES	N/A	12,000	9,975	11,999	10,125
HEALTH CARE SERVICES - MEDICAID	1084	14,485	14,866	14,691	14,822
CUSTODIAL SERVICES	N/A	156,645	97,718	158,592	149,328
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	14,750	10,750	13,000	10,750

TOTAL GENERAL FUND		\$ 580,294	\$ 410,264	\$ 580,019	\$ 492,752
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ 157,000	\$ -	\$ -	\$ 88,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ 433,374	\$ 367,495	\$ 420,674	\$ 425,437

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0651 BRUNER MS	0761 DAVIDSON MS	0771 DESTIN MS	0082 MEIGS MS
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 19,100	\$ 22,100	\$ 17,800	\$ 16,100
OTHER OVERHEAD	N/A	55,275	70,200	48,600	40,238
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 74,375	\$ 92,300	\$ 66,400	\$ 56,338

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 16,049	\$ 20,382	\$ 14,111	\$ 11,683
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 2,865	\$ 3,639	\$ 2,519	\$ 2,086
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 783	\$ 994	\$ 688	\$ 570

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -	\$ -
AP	2154	\$ -	\$ -	\$ -	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ -	\$ -	\$ -	\$ -
IB	7055	\$ -	\$ -	\$ -	\$ -

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	\$ -	\$ -	\$ -	\$ -
AP - BONUSES & EXAMS	5054	\$ -	\$ -	\$ -	\$ -
IB - BONUSES & EXAMS	5055	\$ -	\$ -	\$ -	\$ -
ROTC	2045	\$ -	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 48,488	\$ 21,086	\$ 14,684	\$ 39,546
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 12,122	\$ 5,272	\$ 3,671	\$ 9,887

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 290,850	\$ 276,626	\$ 171,441	\$ 174,000
TEMPORARY PERSONNEL	N/A	\$ 41,300	\$ 52,000	\$ 34,200	\$ 29,400
HEALTH CARE SERVICES	N/A	\$ 11,055	\$ 12,000	\$ 9,720	\$ 8,048
HEALTH CARE SERVICES - MEDICAID	1084	\$ 14,545	\$ 25,507	\$ 14,942	\$ 15,440
CUSTODIAL SERVICES	N/A	\$ 229,091	\$ 211,202	\$ 148,507	\$ 179,277
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 12,500	\$ 13,000	\$ 9,500	\$ 8,000

TOTAL GENERAL FUND		\$ 679,648	\$ 641,708	\$ 423,983	\$ 477,937
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ -	\$ -	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0271 PRYOR MS	0121 RUCKEL MS	0092 SHOAL RIVER MS
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 16,500	\$ 21,700	\$ 20,300
OTHER OVERHEAD	N/A	42,375	68,175	61,425
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 58,875	\$ 89,875	\$ 81,725

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 12,304	\$ 19,794	\$ 17,835
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 2,197	\$ 3,534	\$ 3,184
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 600	\$ 965	\$ 870

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -
AP	2154	\$ -	\$ -	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ -	\$ -	\$ -
IB	7055	\$ -	\$ -	\$ -

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	\$ -	\$ -	\$ -
AP - BONUSES & EXAMS	5054	\$ -	\$ -	\$ -
IB - BONUSES & EXAMS	5055	\$ -	\$ -	\$ -
ROTC	2045	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 36,455	\$ 32,441	\$ 12,089
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 9,114	\$ 8,110	\$ 3,022

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 180,300	\$ 201,888	\$ 285,722
TEMPORARY PERSONNEL	N/A	\$ 31,000	\$ 49,200	\$ 45,800
HEALTH CARE SERVICES	N/A	\$ 8,475	\$ 12,000	\$ 12,000
HEALTH CARE SERVICES - MEDICAID	1084	\$ 15,313	\$ 15,411	\$ 14,464
CUSTODIAL SERVICES	N/A	\$ 173,950	\$ 186,539	\$ 200,789
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 8,750	\$ 13,000	\$ 12,500

TOTAL GENERAL FUND		\$ 478,458	\$ 542,882	\$ 608,275
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	6401	\$ -	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0581 CHOCTAW HS	0601 CRESTVIEW HS	0641 FWB HS	0211 NICEVILLE HS
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 31,300	\$ 35,200	\$ 31,700	\$ 36,400
OTHER OVERHEAD	N/A	116,325	135,900	118,500	141,675
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 147,625	\$ 171,100	\$ 150,200	\$ 178,075

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 33,775	\$ 39,458	\$ 34,406	\$ 41,135
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 6,030	\$ 7,045	\$ 6,143	\$ 7,344
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 1,647	\$ 1,924	\$ 1,678	\$ 2,006

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ 3,990	\$ 8,559	\$ 18,708
AICE - SET-ASIDE	1004	\$ -	\$ 5,911	\$ 12,680	\$ 27,716
AP	2154	\$ 13,340	\$ 8,027	\$ 21,367	\$ 33,200
AP - INITIATIVE SET-ASIDE	7054	\$ 31,389	\$ 18,886	\$ 50,275	\$ 78,117
IB	7055	\$ 14,315	\$ -	\$ -	\$ -

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	\$ -	\$ 24,083	\$ 41,977	\$ 94,669
AP - BONUSES & EXAMS	5054	\$ 113,856	\$ 83,466	\$ 115,242	\$ 137,344
IB - BONUSES & EXAMS	5055	\$ 59,225	\$ -	\$ -	\$ -
ROTC	2045	\$ 360	\$ 360	\$ 360	\$ 360
SCHOOL MAINTENANCE	2909	\$ 73,415	\$ 72,011	\$ 71,262	\$ 64,537
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 18,354	\$ 18,003	\$ 17,815	\$ 16,134

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 547,068	\$ 551,078	\$ 482,681	\$ 470,341
TEMPORARY PERSONNEL	N/A	\$ 82,480	\$ 99,380	\$ 81,880	\$ 98,880
HEALTH CARE SERVICES	N/A	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
HEALTH CARE SERVICES - MEDICAID	1084	\$ 22,174	\$ 24,923	\$ 22,479	\$ 25,733
CUSTODIAL SERVICES	N/A	\$ 419,432	\$ 411,744	\$ 406,830	\$ 362,886
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 21,750	\$ 25,000	\$ 22,500	\$ 24,750

TOTAL GENERAL FUND		\$ 1,470,610	\$ 1,407,289	\$ 1,410,134	\$ 1,515,860
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ -	\$ -	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0041 BAKER	0701 CHOICE HS	0201 LAUREL HILL	0671 LEWIS
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 28,000	\$ 11,000	\$ 13,700	\$ 17,200
OTHER OVERHEAD	N/A	99,525	14,550	28,125	45,600
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 127,525	\$ 25,550	\$ 41,825	\$ 62,800

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 28,897	\$ 4,224	\$ 8,166	\$ 13,240
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 5,159	\$ 754	\$ 1,458	\$ 2,364
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 1,409	\$ 206	\$ 398	\$ 646

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -	\$ -
AP	2154	\$ 1,055	\$ -	\$ 38	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ 2,483	\$ -	\$ 89	\$ -
IB	7055	\$ -	\$ -	\$ -	\$ -

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	\$ -	\$ -	\$ -	\$ -
AP - BONUSES & EXAMS	5054	\$ 9,747	\$ -	\$ 464	\$ -
IB - BONUSES & EXAMS	5055	\$ -	\$ -	\$ -	\$ -
ROTC	2045	\$ 360	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 49,404	\$ 35,618	\$ 27,994	\$ 24,500
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 12,351	\$ 8,904	\$ 6,998	\$ 6,125

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 348,562	\$ 227,685	\$ 171,390	\$ 220,675
TEMPORARY PERSONNEL	N/A	\$ 78,280	\$ 15,200	\$ 28,000	\$ 43,400
HEALTH CARE SERVICES	N/A	\$ 12,000	N/A	\$ 5,625	\$ 9,120
HEALTH CARE SERVICES - MEDICAID	1084	\$ 19,814	\$ -	\$ 16,162	\$ 15,121
CUSTODIAL SERVICES	N/A	\$ 297,785	\$ 74,828	\$ 146,289	\$ 171,105
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 21,250	\$ 5,333	\$ 8,750	\$ 11,500

TOTAL GENERAL FUND		\$ 888,556	\$ 372,752	\$ 421,821	\$ 517,796
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ 1,984,863	\$ -	\$ -
TITLE I	6401	\$ 298,441	\$ -	\$ 100,009	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0721 OK. STEM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 10,600	\$ 8,900	\$ 10,000	\$ 11,000
OTHER OVERHEAD	N/A	12,525	4,200	9,675	14,700
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 23,125	\$ 13,100	\$ 19,675	\$ 25,700

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,636	\$ 3,484	\$ 8,026	\$ 12,195
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 649	\$ 218	\$ 502	\$ 762
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 177	\$ 59	\$ 137	\$ 208

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -	\$ -
AP	2154	\$ -	\$ -	\$ -	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ -	\$ -	\$ -	\$ -
IB	7055	\$ -	\$ -	\$ -	\$ -

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	\$ -	\$ -	\$ -	\$ -
AP - BONUSES & EXAMS	5054	\$ -	\$ -	\$ -	\$ -
IB - BONUSES & EXAMS	5055	\$ -	\$ -	\$ -	\$ -
ROTC	2045	\$ -	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 14,400	\$ 8,000	\$ 12,800	\$ 14,621
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 3,600	\$ 2,000	\$ 3,200	\$ 3,655

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 50,559	\$ 28,945	\$ 90,019	\$ 17,659
TEMPORARY PERSONNEL	N/A	\$ 10,000	\$ 11,000	\$ 17,000	\$ 17,000
HEALTH CARE SERVICES	N/A	N/A	\$ 840	\$ 1,935	\$ 2,940
HEALTH CARE SERVICES - MEDICAID	1084	\$ -	\$ 48,802	\$ 48,476	\$ 26,772
CUSTODIAL SERVICES	N/A	\$ 40,617	\$ 21,570	\$ 69,649	\$ 31,152
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 2,750	\$ 2,750	\$ 4,750	\$ 4,000

TOTAL GENERAL FUND		\$ 126,388	\$ 127,668	\$ 256,494	\$ 130,964
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ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ -	\$ 13,493	\$ 23,812	\$ 27,780

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT STANDARDS
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2015-2016
AS OF JUNE 2015

SUPPLEMENT	SUPL. 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	-	-	1.00	-
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	2.00	4.00

NOTES:
1. 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.
2. 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
HEALTH CARE SERVICE PLAN BUY-UP COST INFORMATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

	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	436.00	\$ 6,540	\$ 6,540	\$ 9,811	\$ 16,351	\$ 13,378	\$ 19,918
0041	BAKER SCHOOL	1,327.00	19,905	12,000	9,811	21,811	13,378	25,378
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	11,993	11,993	9,811	21,804	13,378	25,371
0082	MEIGS MIDDLE SCHOOL	536.50	8,048	8,048	9,811	17,859	13,378	21,426
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	12,285	12,000	9,811	21,811	13,378	25,378
0121	RUCKEL MIDDLE SCHOOL	909.00	13,635	12,000	9,811	21,811	13,378	25,378
0131	DESTIN ELEMENTARY SCHOOL	871.50	13,073	12,000	9,811	21,811	13,378	25,378
0151	EDGE ELEMENTARY SCHOOL	627.00	9,405	9,405	9,811	19,216	13,378	22,783
0161	EGLIN ELEMENTARY SCHOOL	453.00	6,795	6,795	9,811	16,606	13,378	20,173
0201	LAUREL HILL SCHOOL	375.00	5,625	5,625	9,811	15,436	13,378	19,003
0211	NICEVILLE HIGH SCHOOL	1,889.00	28,335	12,000	9,811	21,811	13,378	25,378
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	13,178	12,000	9,811	21,811	13,378	25,378
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	129.00	1,935	1,935	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	12,315	12,000	9,811	21,811	13,378	25,378
0271	PRYOR MIDDLE SCHOOL	565.00	8,475	8,475	9,811	18,286	13,378	21,853
0281	WRIGHT ELEMENTARY SCHOOL	675.00	10,125	10,125	9,811	19,936	13,378	23,503
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	9,975	9,975	9,811	19,786	13,378	23,353
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	9,405	9,405	9,811	19,216	13,378	22,783
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	8,580	8,580	9,811	18,391	13,378	21,958
0571	PLEW ELEMENTARY SCHOOL	713.00	10,695	10,695	9,811	20,506	13,378	24,073
0581	CHOCTAW HIGH SCHOOL	1,551.00	23,265	12,000	9,811	21,811	13,378	25,378
0601	CRESTVIEW HIGH SCHOOL	1,812.00	27,180	12,000	9,811	21,811	13,378	25,378
0621	KENWOOD ELEMENTARY SCHOOL	645.00	9,675	9,675	9,811	19,486	13,378	23,053
0631	FLOROSA ELEMENTARY SCHOOL	589.00	8,835	8,835	9,811	18,646	13,378	22,213
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	23,700	12,000	9,811	21,811	13,378	25,378
0651	BRUNER MIDDLE SCHOOL	737.00	11,055	11,055	9,811	20,866	13,378	24,433
0671	LEWIS K-8 SCHOOL	608.00	9,120	9,120	9,811	18,931	13,378	22,498
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	10,373	10,373	9,811	20,184	13,378	23,751
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	167.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	840.50	12,608	11,999	9,811	21,810	13,378	25,377
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	12,750	12,000	9,811	21,811	13,378	25,378
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	13,215	12,000	9,811	21,811	13,378	25,378
0761	DAVIDSON MIDDLE SCHOOL (LPN)	936.00	14,040	12,000	N/A	N/A	3,567	15,567
0771	DESTIN MIDDLE SCHOOL	648.00	9,720	9,720	9,811	19,531	13,378	23,098
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	56.00	840	840	N/A	N/A	N/A	N/A
0811	SOUTHSIDE CENTER (LPN)	196.00	2,940	2,940	N/A	N/A	3,567	6,507
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 409,638	\$ 338,153				

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
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.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2015-2016 UFTE
AS OF JUNE 2015**

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	251.00	69.00	-	55.00	36.00	-	24.00	1.00	-	-	436.00
0041	BAKER SCHOOL	413.00	433.00	301.00	40.00	53.00	37.00	-	1.00	-	49.00	1,327.00
0051	BOB SIKES ELEMENTARY SCHOOL	499.00	202.00	-	47.00	42.00	-	9.00	-	0.50	-	799.50
0082	MEIGS MIDDLE SCHOOL	-	442.00	-	-	90.00	-	4.00	0.50	-	-	536.50
0092	SHOAL RIVER MIDDLE SCHOOL	-	677.00	-	-	139.00	-	3.00	-	-	-	819.00
0121	RUCKEL MIDDLE SCHOOL	-	708.00	-	-	200.00	-	-	1.00	-	-	909.00
0131	DESTIN ELEMENTARY SCHOOL	546.00	106.00	-	121.00	42.00	-	56.00	0.50	-	-	871.50
0151	EDGE ELEMENTARY SCHOOL	346.00	149.00	-	93.00	37.00	-	2.00	-	-	-	627.00
0161	EGLIN ELEMENTARY SCHOOL	309.00	85.00	-	50.00	7.00	-	2.00	-	-	-	453.00
0201	LAUREL HILL SCHOOL	111.00	130.00	72.00	8.00	19.00	13.00	-	-	-	22.00	375.00
0211	NICEVILLE HIGH SCHOOL	-	-	1,354.00	-	-	377.00	4.00	1.00	-	153.00	1,889.00
0222	NORTHWOOD ELEMENTARY SCHOOL	507.00	182.00	-	129.00	47.00	-	8.00	5.00	0.50	-	878.50
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	96.00	33.00	-	129.00
0251	RIVERSIDE ELEMENTARY SCHOOL	511.00	214.00	-	50.00	33.00	-	13.00	-	-	-	821.00
0271	PRYOR MIDDLE SCHOOL	-	454.00	-	-	94.00	-	17.00	-	-	-	565.00
0281	WRIGHT ELEMENTARY SCHOOL	388.00	142.00	-	55.00	5.00	-	85.00	-	-	-	675.00
0431	SHALIMAR ELEMENTARY SCHOOL	375.00	162.00	-	60.00	33.00	-	35.00	-	-	-	665.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	362.00	126.00	-	62.00	46.00	-	28.00	3.00	-	-	627.00
0561	MARY ESTHER ELEMENTARY SCHOOL	316.00	131.00	-	57.00	32.00	-	36.00	-	-	-	572.00
0571	PLEW ELEMENTARY SCHOOL	385.00	183.00	-	97.00	43.00	-	5.00	-	-	-	713.00
0581	CHOCTAW HIGH SCHOOL	-	-	1,220.00	-	-	232.00	29.00	2.00	-	68.00	1,551.00
0601	CRESTVIEW HIGH SCHOOL	-	-	1,328.00	-	-	264.00	11.00	1.00	-	208.00	1,812.00
0621	KENWOOD ELEMENTARY SCHOOL	338.00	148.00	-	99.00	44.00	-	15.00	1.00	-	-	645.00
0631	FLOROSA ELEMENTARY SCHOOL	347.00	131.00	-	66.00	26.00	-	17.00	2.00	-	-	589.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,250.00	-	-	190.00	34.00	-	-	106.00	1,580.00
0651	BRUNER MIDDLE SCHOOL	-	600.00	-	-	125.00	-	11.00	1.00	-	-	737.00
0671	LEWIS K-8 SCHOOL	162.00	302.00	-	36.00	103.00	-	-	5.00	-	-	608.00
0681	LONGWOOD ELEMENTARY SCHOOL	354.00	145.00	-	101.00	14.00	-	75.00	2.50	-	-	691.50
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	75.00	-	8.00	36.00	-	-	-	75.00	194.00
0721	OKALOOSA STEM ACADEMY	-	109.00	-	-	58.00	-	-	-	-	-	167.00
0731	WALKER ELEMENTARY SCHOOL	475.00	197.00	-	103.00	61.00	-	-	4.50	-	-	840.50
0741	BLUEWATER ELEMENTARY SCHOOL	453.00	182.00	-	111.00	98.00	-	5.00	1.00	-	-	850.00
0751	ANTIOCH ELEMENTARY SCHOOL	523.00	245.00	-	66.00	38.00	-	9.00	-	-	-	881.00
0761	DAVIDSON MIDDLE SCHOOL	-	788.00	-	-	140.00	-	3.00	-	-	5.00	936.00
0771	DESTIN MIDDLE SCHOOL	-	520.00	-	-	117.00	-	11.00	-	-	-	648.00
0801	RICHBOURG SCHOOL	-	-	-	4.00	1.00	6.00	-	24.00	21.00	-	56.00
0811	SOUTHSIDE CENTER	100.00	-	-	95.00	-	-	-	1.00	-	-	196.00
TOTAL - DISTRICT SCHOOLS		8,071.00	7,962.00	5,600.00	1,605.00	1,831.00	1,155.00	551.00	154.00	55.00	686.00	27,670.00

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2015-2016 WFTE
AS OF JUNE 2015**

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		1.115	1.000	1.005	1.115	1.000	1.005	1.180	3.613	5.258	1.005	
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	279.87	69.00	-	61.33	36.00	-	28.32	3.61	-	-	478.13
0041	BAKER SCHOOL	460.50	433.00	302.51	44.60	53.00	37.19	-	3.61	-	49.25	1,383.66
0051	BOB SIKES ELEMENTARY SCHOOL	556.39	202.00	-	52.41	42.00	-	10.62	-	2.63	-	866.05
0082	MEIGS MIDDLE SCHOOL	-	442.00	-	-	90.00	-	4.72	1.81	-	-	538.53
0092	SHOAL RIVER MIDDLE SCHOOL	-	677.00	-	-	139.00	-	3.54	-	-	-	819.54
0121	RUCKEL MIDDLE SCHOOL	-	708.00	-	-	200.00	-	-	3.61	-	-	911.61
0131	DESTIN ELEMENTARY SCHOOL	608.79	106.00	-	134.92	42.00	-	66.08	1.81	-	-	959.60
0151	EDGE ELEMENTARY SCHOOL	385.79	149.00	-	103.70	37.00	-	2.36	-	-	-	677.85
0161	EGLIN ELEMENTARY SCHOOL	344.54	85.00	-	55.75	7.00	-	2.36	-	-	-	494.65
0201	LAUREL HILL SCHOOL	123.77	130.00	72.36	8.92	19.00	13.07	-	-	-	22.11	389.23
0211	NICEVILLE HIGH SCHOOL	-	-	1,360.77	-	-	378.89	4.72	3.61	-	153.77	1,901.76
0222	NORTHWOOD ELEMENTARY SCHOOL	565.31	182.00	-	143.84	47.00	-	9.44	18.07	2.63	-	968.29
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	346.85	173.51	-	520.36
0251	RIVERSIDE ELEMENTARY SCHOOL	569.77	214.00	-	55.75	33.00	-	15.34	-	-	-	887.86
0271	PRYOR MIDDLE SCHOOL	-	454.00	-	-	94.00	-	20.06	-	-	-	568.06
0281	WRIGHT ELEMENTARY SCHOOL	432.62	142.00	-	61.33	5.00	-	100.30	-	-	-	741.25
0431	SHALIMAR ELEMENTARY SCHOOL	418.13	162.00	-	66.90	33.00	-	41.30	-	-	-	721.33
0541	ELLIOTT PT. ELEMENTARY SCHOOL	403.63	126.00	-	69.13	46.00	-	33.04	10.84	-	-	688.64
0561	MARY ESTHER ELEMENTARY SCHOOL	352.34	131.00	-	63.56	32.00	-	42.48	-	-	-	621.38
0571	PLEW ELEMENTARY SCHOOL	429.28	183.00	-	108.16	43.00	-	5.90	-	-	-	769.34
0581	CHOCTAW HIGH SCHOOL	-	-	1,226.10	-	-	233.16	34.22	7.23	-	68.34	1,569.05
0601	CRESTVIEW HIGH SCHOOL	-	-	1,334.64	-	-	265.32	12.98	3.61	-	209.04	1,825.59
0621	KENWOOD ELEMENTARY SCHOOL	376.87	148.00	-	110.39	44.00	-	17.70	3.61	-	-	700.57
0631	FLOROSA ELEMENTARY SCHOOL	386.91	131.00	-	73.59	26.00	-	20.06	7.23	-	-	644.79
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,256.25	-	-	190.95	40.12	-	-	106.53	1,593.85
0651	BRUNER MIDDLE SCHOOL	-	600.00	-	-	125.00	-	12.98	3.61	-	-	741.59
0671	LEWIS K-8 SCHOOL	180.63	302.00	-	40.14	103.00	-	-	18.07	-	-	643.84
0681	LONGWOOD ELEMENTARY SCHOOL	394.71	145.00	-	112.62	14.00	-	88.50	9.03	-	-	763.86
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	75.38	-	8.00	36.18	-	-	-	75.38	194.94
0721	OKALOOSA STEM ACADEMY	-	109.00	-	-	58.00	-	-	-	-	-	167.00
0731	WALKER ELEMENTARY SCHOOL	529.63	197.00	-	114.85	61.00	-	-	16.26	-	-	918.74
0741	BLUEWATER ELEMENTARY SCHOOL	505.10	182.00	-	123.77	98.00	-	5.90	3.61	-	-	918.38
0751	ANTIOCH ELEMENTARY SCHOOL	583.15	245.00	-	73.59	38.00	-	10.62	-	-	-	950.36
0761	DAVIDSON MIDDLE SCHOOL	-	788.00	-	-	140.00	-	3.54	-	-	5.03	936.57
0771	DESTIN MIDDLE SCHOOL	-	520.00	-	-	117.00	-	12.98	-	-	-	649.98
0801	RICHBOURG SCHOOL	-	-	-	4.46	1.00	6.03	-	86.71	110.42	-	208.62
0811	SOUTHSIDE CENTER	111.50	-	-	105.93	-	-	-	3.61	-	-	221.04
TOTAL - DISTRICT SCHOOLS		8,999.23	7,962.00	5,628.01	1,789.64	1,831.00	1,160.79	650.18	556.40	289.19	689.45	29,555.89

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2015-2016
SCHOOL BOARD APPROVED - APRIL 27, 2015**

REVISIONS

DESCRIPTION	MONTHS	ELEMENTARY	ELEMENTARY	ELEMENTARY	ELEMENTARY	MIDDLE	MIDDLE	MIDDLE	MIDDLE	HIGH	HIGH	K-12	K-12	K-8	ESE	ESE	OTHER	OTHER	OTHER
		< 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	-	0.81	0.40	-
ASSISTANT PRINCIPAL I/II OR SPECIALIST	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	-	-	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	-	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	-	-	-	-	-	-

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 TEACHERS (NON-GIFTED)	10-MONTH	BASED ON ESE RECOMMENDATIONS																		
ESE RESOURCE TEACHERS (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	-	-	0.50	-	-
ELEMENTARY TEACHER - ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	-	-	-	-	-	-	1.00	1.00	1.00	-	-	0.50	-	-	
MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-	
HIGH & K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-	
HIGH BAND ASSISTANT (TEACHER)	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	
ROTC INSTRUCTOR (SEE NOTE #4)	10-MONTH	-	-	-	-	-	-	-	-	2.00	2.00	2.00	-	-	-	-	-	-	-	

GUIDANCE ALLOCATIONS

GUIDANCE COUNSELOR	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00	-	-	1.00	1.00	3.00	3.00	2.00	1.00	1.00	-	-	0.53	1.00	0.50

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	-	-	-	-	-	-	0.40	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	0.40	-
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	-	-	1.00	0.80	-
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	1.00	-	-	1.00	-	1.00	1.00	2.00	-	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	-	-	-	-	0.27	-	-	
ASSISTANT VO-TECH	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.50	-	
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	-	-	0.40	-	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

4. FULL ROTC INSTRUCTOR ALLOCATION SHOWN ABOVE. THE POSITIONS ARE SPLIT-FUNDED BETWEEN DISCRETIONARY AND ROTC - PROJECT 2045

5. **HIGH SCHOOLS HAVE THE OPTION TO HIRE 4.00 10-MONTH GUIDANCE COUNSELORS IN LIEU OF 1.00 12-MONTH AND 3.00 10-MONTH. IF THIS OPTION IS CHOSEN, THE SCHOOL WILL RECEIVE 360.00 GUIDANCE SUMMER HOURS RATHER THAN 120.00

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - ESE NON-GIFTED POSITIONS
FISCAL YEAR 2015-2016
MAY 27, 2015

COST CENTER	SCHOOL	INSTRUCTIONAL UNITS							ED. SUPPORT UNITS					HIRED BY ESE	
		PRE-K D	CBS SELF-CONTAINED	RESOURCE	VE SELF-CONTAINED	EBD SELF-CONTAINED	HI SELF-CONTAINED	TOTAL INSTRUC	ESE CLASS ASSIST	JOB COACH	ESE INTERP	1:1 AIDES	TOTAL ED. SUPPORT	SPEECH THERAPIST	STAFF SPEC
DISTRICT SCHOOLS															
0031	EDWINS ELEMENTARY	2.00	3.00	1.00	-	-	-	6.00	5.00	-	-	-	5.00	1.00	0.450
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	4.00	4.00	-	-	3.00	7.00	1.00	0.450
0051	BOB SIKES ELEMENTARY	-	-	1.00	-	-	-	1.00	-	-	-	-	-	0.60	0.225
0082	MEIGS MIDDLE	-	-	1.00	1.00	-	-	2.00	1.00	-	-	1.00	2.00	0.10	0.225
0092	SHOAL RIVER MIDDLE	-	-	2.00	-	2.00	-	4.00	2.00	-	-	1.00	3.00	0.20	0.225
0121	RUCKEL MIDDLE	-	-	1.00	1.00	-	-	2.00	1.00	-	-	-	1.00	0.20	0.175
0131	DESTIN ELEMENTARY	1.00	-	1.00	-	-	-	2.00	1.00	-	-	1.00	2.00	0.80	0.225
0151	EDGE ELEMENTARY	1.00	-	1.00	-	-	-	2.00	0.75	-	-	-	0.75	0.60	0.225
0161	EGLIN ELEMENTARY	-	-	1.00	-	-	-	1.00	-	-	-	-	-	0.60	0.225
0201	LAUREL HILL SCHOOL	-	-	1.00	-	-	-	1.00	2.00	-	-	-	2.00	0.10	0.225
0211	NICEVILLE HIGH	-	-	1.00	1.00	-	-	2.00	1.00	-	2.00	1.00	4.00	0.20	0.350
0222	NORTHWOOD ELEMENTARY	-	4.00	1.00	-	-	-	5.00	4.00	-	-	1.00	5.00	1.60	0.450
0241	SILVER SANDS SCHOOL	-	5.00	-	12.00	-	-	17.00	24.00	1.00	1.00	5.00	31.00	1.40	0.450
0251	RIVERSIDE ELEMENTARY	-	-	1.00	1.00	-	-	2.00	1.00	-	-	-	1.00	0.80	0.225
0271	PRYOR MIDDLE	-	-	1.00	-	1.00	-	2.00	1.00	-	-	-	1.00	0.20	0.225
0281	WRIGHT ELEMENTARY	1.00	-	1.00	-	2.00	-	4.00	3.00	-	-	-	3.00	0.60	0.450
0431	SHALIMAR ELEMENTARY	-	-	1.00	-	2.00	-	3.00	2.00	-	-	1.00	3.00	0.80	0.350
0541	ELLIOTT POINT ELEMENTARY	-	-	1.00	2.00	2.00	-	5.00	4.00	-	-	-	4.00	0.80	0.450
0561	MARY ESTHER ELEMENTARY	1.00	-	1.00	1.00	-	-	3.00	2.00	-	-	-	2.00	0.80	0.225
0571	PLEW ELEMENTARY	1.00	-	1.00	-	-	-	2.00	0.75	-	-	-	0.75	0.80	0.225
0581	CHOCTAW HIGH	-	-	2.00	1.50	0.50	-	4.00	2.00	-	3.00	1.00	6.00	0.20	0.450
0601	CRESTVIEW HIGH	-	1.00	2.00	3.00	0.50	-	6.50	5.00	-	1.00	1.00	7.00	0.20	0.450
0621	KENWOOD ELEMENTARY	1.00	2.00	1.00	2.00	-	-	6.00	5.00	-	-	-	5.00	1.20	0.450
0631	FLOROSA ELEMENTARY	1.00	-	1.00	1.00	-	-	3.00	2.00	-	-	1.00	3.00	0.80	0.225
0641	FORT WALTON BEACH HIGH	-	-	2.00	1.00	-	-	3.00	2.00	-	-	1.00	3.00	0.10	0.450
0651	BRUNER MIDDLE	-	-	2.00	2.00	0.50	-	4.50	3.00	-	-	2.00	5.00	0.60	0.225
0671	LEWIS K-8	-	2.00	2.00	2.00	3.00	1.00	10.00	7.00	-	5.00	-	12.00	0.90	0.450
0681	LONGWOOD ELEMENTARY	3.00	-	1.00	2.00	-	-	6.00	5.00	-	-	-	5.00	1.00	0.450
0701	CHOICE HIGH & VOCATIONAL	-	-	1.00	1.00	-	-	2.00	-	-	-	-	-	0.05	0.225
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-	-	-	0.05	-
0731	WALKER ELEMENTARY	-	-	1.00	2.00	3.00	-	6.00	5.00	-	-	4.00	9.00	1.00	0.450
0741	BLUEWATER ELEMENTARY	1.00	-	1.00	-	-	-	2.00	1.00	-	-	1.00	2.00	0.60	0.225
0751	ANTIOCH ELEMENTARY	-	2.00	1.00	-	-	-	3.00	2.00	-	-	-	2.00	1.00	0.175
0761	DAVIDSON MIDDLE	-	1.00	2.00	3.00	-	-	6.00	5.00	-	-	2.00	7.00	0.40	0.225
0771	DESTIN MIDDLE	-	-	1.00	-	-	-	1.00	-	-	-	-	-	0.20	0.225
0801	RICHBOURG SCHOOL	-	-	-	11.00	-	-	11.00	10.00	-	-	5.00	15.00	0.80	0.225
0811	SOUTHSIDE CENTER	10.00	-	-	-	-	-	10.00	10.00	-	-	-	10.00	1.40	0.225
TOTAL - DISTRICT SCHOOLS		23.00	20.00	41.00	52.50	16.50	1.00	154.00	123.50	1.00	12.00	32.00	168.50	23.70	11.175

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

NOTES:

1. NICEVILLE HIGH SCHOOL WILL RECEIVE TWO (2.00) ESE INTERPRETERS FILLED BY CONTRACTED INDIVIDUALS. THE SCHOOL WILL NOT RECOMMEND THESE POSITIONS. THE SIS - ESE DEPARTMENT WILL BUDGET THE CONTRACTS.
2. THESE POSITIONS WERE RECOMMENDED AS 0.50 OR 1.50 AND ARE BEING INCREASED TO 1.00 OR 2.00 USING DISCRETIONARY FUNDING. THE ORIGINAL RECOMMENDATIONS WERE USED WHEN CALCULATING IDEA CONTRIBUTION.
3. IDEA WILL SUPPLEMENT GENERAL FUND POSITIONS IF DISTRICT FUNDS ARE INSUFFICIENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY BUDGET SUMMARY
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	TOTAL DISCRETIONARY ALLOCATIONS (SUM A-E)
			POSITION ALLOCATION	SUPPLEMENT ALLOCATION	OVERHEAD ALLOCATION	HEALTH SERVICES ALLOCATION	CUSTODIAL SERVICES ALLOCATION	
0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 2,248,300	\$ 14,204	\$ 157,567	\$ 6,540	\$ 94,144	\$ 2,520,755
0041	BAKER SCHOOL	1,327.00	5,467,680	191,951	554,367	12,000	297,785	6,523,783
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	3,030,320	14,204	258,204	11,993	146,208	3,460,929
0082	MEIGS MIDDLE SCHOOL	536.50	2,090,940	116,858	259,738	8,048	179,277	2,654,861
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	2,956,000	114,266	413,247	12,000	200,789	3,696,302
0121	RUCKEL MIDDLE SCHOOL	909.00	3,317,440	114,266	340,963	12,000	186,539	3,971,208
0131	DESTIN ELEMENTARY SCHOOL	871.50	3,312,560	12,656	306,625	12,000	164,759	3,808,600
0151	EDGE ELEMENTARY SCHOOL	627.00	2,588,720	14,204	238,008	9,405	113,593	2,963,930
0161	EGLIN ELEMENTARY SCHOOL	453.00	2,087,020	12,656	211,664	6,795	139,737	2,457,872
0201	LAUREL HILL SCHOOL	375.00	1,840,340	88,438	241,215	5,625	146,289	2,321,907
0211	NICEVILLE HIGH SCHOOL	1,889.00	7,316,956	215,078	747,296	12,000	362,886	8,654,216
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	3,433,520	14,204	329,316	12,000	245,771	4,034,811
0241	SILVER SANDS SCHOOL	129.00	2,277,680	9,560	126,694	1,935	69,649	2,485,518
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	3,110,960	14,204	346,553	12,000	156,645	3,640,362
0271	PRYOR MIDDLE SCHOOL	565.00	2,097,660	114,266	270,175	8,475	173,950	2,664,526
0281	WRIGHT ELEMENTARY SCHOOL	675.00	2,790,320	14,204	256,304	10,125	149,328	3,220,281
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	2,736,560	14,204	236,846	9,975	97,718	3,095,303
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	2,669,360	14,204	249,594	9,405	108,069	3,050,632
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	2,436,460	14,204	211,442	8,580	104,472	2,775,158
0571	PLEW ELEMENTARY SCHOOL	713.00	2,803,760	14,204	242,146	10,695	133,531	3,204,336
0581	CHOCTAW HIGH SCHOOL	1,551.00	6,407,068	215,078	777,173	12,000	419,432	7,830,751
0601	CRESTVIEW HIGH SCHOOL	1,812.00	7,624,060	215,078	821,558	12,000	411,744	9,084,440
0621	KENWOOD ELEMENTARY SCHOOL	645.00	2,830,640	14,204	228,977	9,675	111,771	3,195,267
0631	FLOROSA ELEMENTARY SCHOOL	589.00	2,503,660	14,204	238,726	8,835	111,993	2,877,418
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	6,349,948	215,078	714,761	12,000	406,830	7,698,617
0651	BRUNER MIDDLE SCHOOL	737.00	2,641,980	114,266	406,525	11,055	229,091	3,402,917
0671	LEWIS K-8 SCHOOL	608.00	2,747,620	100,488	326,875	9,120	171,105	3,355,208
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	2,951,600	14,204	274,912	10,373	105,935	3,357,024
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	1,101,440	4,407	268,435	N/A	74,828	1,449,110
0721	OKALOOSA STEM ACADEMY	167.00	789,140	9,274	83,684	N/A	40,617	922,715
0731	WALKER ELEMENTARY SCHOOL	840.50	3,326,000	14,204	333,564	11,999	158,592	3,844,359
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	3,164,720	14,204	320,255	12,000	148,361	3,659,540
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	3,393,200	14,204	374,873	12,000	170,384	3,964,661
0761	DAVIDSON MIDDLE SCHOOL	936.00	3,357,760	114,266	420,926	12,000	211,202	4,116,154
0771	DESTIN MIDDLE SCHOOL	648.00	2,353,020	115,814	272,041	9,720	148,507	2,899,102
0801	RICHBOURG SCHOOL	56.00	1,204,935	1,820	53,045	840	21,570	1,282,210
0811	SOUTHSIDE CENTER	196.00	1,695,552	3,368	60,359	2,940	31,152	1,793,371
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 115,054,899	\$ 2,326,196	\$ 11,974,653	\$ 338,153	\$ 6,244,253	\$ 135,938,154

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
AS OF JUNE 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	A-1 A-2 A-3 A-4 A-5 A-6 A-7 A-8 A-9 A-10 A-11 A-12												TOTAL DISCRETIONARY FUNDED POSITION ALLOCATIONS	
			SCHOOL PRINCIPAL ALLOCATION	ASSISTANT PRINCIPAL ALLOCATION	BASIC/VOC./ ESE GIFTED INSTR. ALLOCATION	ELEMENTARY SPECIAL INSTR. ALLOCATION	SECONDARY SPECIAL INSTR. ALLOCATION	ESE NON-GIFTED INSTR. & SPEECH ALLOCATION	GUIDANCE ALLOCATION	MEDIA ALLOCATION	OTHER ADMIN/ INSTR. SUPPORT ALLOCATION	CLERICAL ALLOCATION	OTHER ED. SUPPORT ALLOCATION	ESE NON-GIFTED ED. SUPPORT ALLOCATION		
DISTRICT SCHOOLS																(SUM A-1A-12)
0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 122,000	\$ 82,700	\$ 1,075,200	\$ 134,400	\$ -	\$ 470,400	\$ 73,000	\$ 35,100	\$ -	\$ 150,200	\$ 105,300	\$ -	\$ 2,248,300	
0041	BAKER SCHOOL	1,327.00	133,600	211,500	3,585,120	134,400	210,060	336,000	232,000	35,100	248,200	267,700	74,000	-	5,467,680	
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	122,000	82,700	2,150,400	134,400	-	107,520	73,000	35,100	-	182,900	142,300	-	3,030,320	
0082	MEIGS MIDDLE SCHOOL	536.50	123,200	180,400	1,249,920	-	67,200	141,120	86,000	35,100	-	202,300	5,700	-	2,090,940	
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	123,200	180,400	1,868,160	-	67,200	282,240	159,000	35,100	-	235,000	5,700	-	2,956,000	
0121	RUCKEL MIDDLE SCHOOL	909.00	123,200	180,400	2,352,000	-	67,200	147,840	159,000	35,100	-	247,000	5,700	-	3,317,440	
0131	DESTIN ELEMENTARY SCHOOL	871.50	122,000	82,700	2,352,000	134,400	-	188,160	73,000	35,100	-	182,900	142,300	-	3,312,560	
0151	EDGE ELEMENTARY SCHOOL	627.00	122,000	82,700	1,680,000	134,400	-	174,720	73,000	35,100	-	150,200	136,600	-	2,588,720	
0161	EGLIN ELEMENTARY SCHOOL	453.00	122,000	82,700	1,276,800	134,400	-	107,520	73,000	35,100	-	150,200	105,300	-	2,087,020	
0201	LAUREL HILL SCHOOL	375.00	123,200	196,500	1,048,320	134,400	-	73,920	73,000	35,100	-	150,200	5,700	-	1,840,340	
0211	NICEVILLE HIGH SCHOOL	1,889.00	133,600	341,400	5,492,256	-	277,260	147,840	305,000	35,100	260,100	324,400	-	-	7,316,956	
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	122,000	82,700	2,217,600	134,400	-	443,520	73,000	35,100	-	182,900	142,300	-	3,433,520	
0241	SILVER SANDS SCHOOL	129.00	122,000	-	-	-	-	1,236,480	-	-	-	138,200	-	781,000	2,277,680	
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	122,000	82,700	2,150,400	134,400	-	188,160	73,000	35,100	-	182,900	142,300	-	3,110,960	
0271	PRYOR MIDDLE SCHOOL	565.00	123,200	180,400	1,249,920	-	67,200	147,840	86,000	35,100	-	202,300	5,700	-	2,097,660	
0281	WRIGHT ELEMENTARY SCHOOL	675.00	122,000	82,700	1,747,200	134,400	-	309,120	73,000	35,100	-	150,200	136,600	-	2,790,320	
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	122,000	82,700	1,747,200	134,400	-	255,360	73,000	35,100	-	150,200	136,600	-	2,736,560	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	122,000	82,700	1,612,800	134,400	-	322,560	73,000	35,100	-	150,200	136,600	-	2,669,360	
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	122,000	82,700	1,478,400	134,400	-	255,360	73,000	35,100	-	150,200	105,300	-	2,436,460	
0571	PLEW ELEMENTARY SCHOOL	713.00	122,000	82,700	1,881,600	134,400	-	188,160	73,000	35,100	-	150,200	136,600	-	2,803,760	
0581	CHOCTAW HIGH SCHOOL	1,551.00	133,600	341,400	4,447,968	-	277,260	282,240	305,000	35,100	260,100	324,400	-	-	6,407,068	
0601	CRESTVIEW HIGH SCHOOL	1,812.00	133,600	341,400	5,496,960	-	277,260	450,240	305,000	35,100	260,100	324,400	-	-	7,624,060	
0621	KENWOOD ELEMENTARY SCHOOL	645.00	122,000	82,700	1,612,800	134,400	-	483,840	73,000	35,100	-	150,200	136,600	-	2,830,640	
0631	FLOROSA ELEMENTARY SCHOOL	589.00	122,000	82,700	1,545,600	134,400	-	255,360	73,000	35,100	-	150,200	105,300	-	2,503,660	
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	133,600	341,400	4,464,768	-	277,260	208,320	305,000	35,100	260,100	324,400	-	-	6,349,948	
0651	BRUNER MIDDLE SCHOOL	737.00	123,200	180,400	1,599,360	-	67,200	342,720	86,000	35,100	-	202,300	5,700	-	2,641,980	
0671	LEWIS K-8 SCHOOL	608.00	123,200	97,700	1,357,440	134,400	67,200	665,280	73,000	35,100	-	182,900	11,400	-	2,747,620	
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	122,000	82,700	1,747,200	134,400	-	470,400	73,000	35,100	-	150,200	136,600	-	2,951,600	
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	49,280	45,520	631,680	-	-	137,760	73,000	-	31,640	77,960	54,600	-	1,101,440	
0721	OKALOOSA STEM ACADEMY	167.00	113,800	-	497,280	-	-	3,360	36,500	-	79,100	53,400	5,700	-	789,140	
0731	WALKER ELEMENTARY SCHOOL	840.50	122,000	82,700	2,150,400	134,400	-	403,200	73,000	35,100	-	182,900	142,300	-	3,326,000	
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	122,000	82,700	2,217,600	134,400	-	174,720	73,000	35,100	-	182,900	142,300	-	3,164,720	
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	122,000	82,700	2,352,000	134,400	-	268,800	73,000	35,100	-	182,900	142,300	-	3,393,200	
0761	DAVIDSON MIDDLE SCHOOL	936.00	123,200	180,400	2,110,080	-	67,200	430,080	159,000	35,100	-	247,000	5,700	-	3,357,760	
0771	DESTIN MIDDLE SCHOOL	648.00	123,200	180,400	1,572,480	-	67,200	80,640	86,000	35,100	-	202,300	5,700	-	2,353,020	
0801	RICHBOURG SCHOOL	56.00	56,900	-	-	-	-	792,960	-	-	-	26,700	-	328,375	1,204,935	
0811	SOUTHSIDE CENTER	196.00	98,820	-	268,800	67,200	-	766,080	38,690	-	-	116,856	10,731	328,375	1,695,552	
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 4,413,600	\$ 4,668,220	\$ 72,287,712	\$ 2,889,600	\$ 1,856,700	\$ 11,739,840	\$ 3,881,190	\$ 1,123,200	\$ 1,399,340	\$ 6,782,216	\$ 2,575,531	\$ 1,437,750	\$ 115,054,899	

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SCHOOL PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

A-1

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 FUNDED ALLOCATION
			\$ 122,000	\$ 123,200	\$ 133,600	\$ 113,800		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	436.00	1.00	-	-	-	1.00	\$ 122,000
0041	BAKER SCHOOL	1,327.00	-	-	1.00	-	1.00	133,600
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	1.00	-	-	-	1.00	122,000
0082	MEIGS MIDDLE SCHOOL	536.50	-	1.00	-	-	1.00	123,200
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-	1.00	-	-	1.00	123,200
0121	RUCKEL MIDDLE SCHOOL	909.00	-	1.00	-	-	1.00	123,200
0131	DESTIN ELEMENTARY SCHOOL	871.50	1.00	-	-	-	1.00	122,000
0151	EDGE ELEMENTARY SCHOOL	627.00	1.00	-	-	-	1.00	122,000
0161	EGLIN ELEMENTARY SCHOOL	453.00	1.00	-	-	-	1.00	122,000
0201	LAUREL HILL SCHOOL	375.00	-	1.00	-	-	1.00	123,200
0211	NICEVILLE HIGH SCHOOL	1,889.00	-	-	1.00	-	1.00	133,600
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	1.00	-	-	-	1.00	122,000
0241	SILVER SANDS SCHOOL	129.00	1.00	-	-	-	1.00	122,000
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	1.00	-	-	-	1.00	122,000
0271	PRYOR MIDDLE SCHOOL	565.00	-	1.00	-	-	1.00	123,200
0281	WRIGHT ELEMENTARY SCHOOL	675.00	1.00	-	-	-	1.00	122,000
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	1.00	-	-	-	1.00	122,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	1.00	-	-	-	1.00	122,000
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	1.00	-	-	-	1.00	122,000
0571	PLEW ELEMENTARY SCHOOL	713.00	1.00	-	-	-	1.00	122,000
0581	CHOCTAW HIGH SCHOOL	1,551.00	-	-	1.00	-	1.00	133,600
0601	CRESTVIEW HIGH SCHOOL	1,812.00	-	-	1.00	-	1.00	133,600
0621	KENWOOD ELEMENTARY SCHOOL	645.00	1.00	-	-	-	1.00	122,000
0631	FLOROSA ELEMENTARY SCHOOL	589.00	1.00	-	-	-	1.00	122,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	-	-	1.00	-	1.00	133,600
0651	BRUNER MIDDLE SCHOOL	737.00	-	1.00	-	-	1.00	123,200
0671	LEWIS K-8 SCHOOL	608.00	-	1.00	-	-	1.00	123,200
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	1.00	-	-	-	1.00	122,000
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-	0.40	-	-	0.40	49,280
0721	OKALOOSA STEM ACADEMY	167.00	-	-	-	1.00	1.00	113,800
0731	WALKER ELEMENTARY SCHOOL	840.50	1.00	-	-	-	1.00	122,000
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	1.00	-	-	-	1.00	122,000
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	1.00	-	-	-	1.00	122,000
0761	DAVIDSON MIDDLE SCHOOL	936.00	-	1.00	-	-	1.00	123,200
0771	DESTIN MIDDLE SCHOOL	648.00	-	1.00	-	-	1.00	123,200
0801	RICHBOURG SCHOOL	56.00	-	-	-	0.50	0.50	56,900
0811	SOUTHSIDE CENTER	196.00	0.81	-	-	-	0.81	98,820
TOTAL - DISTRICT SCHOOLS		27,670.00	19.81	9.40	5.00	1.50	35.71	\$ 4,413,600

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 STEM 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.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
ASSISTANT PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

A-2

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL I	ASSISTANT PRINCIPAL II	ASSISTANT PRINCIPAL II	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			12-MONTH UNITS	12-MONTH UNITS	10-MONTH UNITS		
			\$ 113,800	\$ 97,700	\$ 82,700		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	436.00	-	-	1.00	1.00	\$ 82,700
0041	BAKER SCHOOL	1,327.00	1.00	1.00	-	2.00	211,500
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	-	-	1.00	1.00	82,700
0082	MEIGS MIDDLE SCHOOL	536.50	-	1.00	1.00	2.00	180,400
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-	1.00	1.00	2.00	180,400
0121	RUCKEL MIDDLE SCHOOL	909.00	-	1.00	1.00	2.00	180,400
0131	DESTIN ELEMENTARY SCHOOL	871.50	-	-	1.00	1.00	82,700
0151	EDGE ELEMENTARY SCHOOL	627.00	-	-	1.00	1.00	82,700
0161	EGLIN ELEMENTARY SCHOOL	453.00	-	-	1.00	1.00	82,700
0201	LAUREL HILL SCHOOL	375.00	1.00	-	1.00	2.00	196,500
0211	NICEVILLE HIGH SCHOOL	1,889.00	3.00	-	-	3.00	341,400
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	-	-	1.00	1.00	82,700
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	-	-	1.00	1.00	82,700
0271	PRYOR MIDDLE SCHOOL	565.00	-	1.00	1.00	2.00	180,400
0281	WRIGHT ELEMENTARY SCHOOL	675.00	-	-	1.00	1.00	82,700
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	-	-	1.00	1.00	82,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	-	-	1.00	1.00	82,700
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	-	-	1.00	1.00	82,700
0571	PLEW ELEMENTARY SCHOOL	713.00	-	-	1.00	1.00	82,700
0581	CHOCTAW HIGH SCHOOL	1,551.00	3.00	-	-	3.00	341,400
0601	CRESTVIEW HIGH SCHOOL	1,812.00	3.00	-	-	3.00	341,400
0621	KENWOOD ELEMENTARY SCHOOL	645.00	-	-	1.00	1.00	82,700
0631	FLOROSA ELEMENTARY SCHOOL	589.00	-	-	1.00	1.00	82,700
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	3.00	-	-	3.00	341,400
0651	BRUNER MIDDLE SCHOOL	737.00	-	1.00	1.00	2.00	180,400
0671	LEWIS K-8 SCHOOL	608.00	-	1.00	-	1.00	97,700
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	-	-	1.00	1.00	82,700
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	0.40	-	-	0.40	45,520
0721	OKALOOSA STEM ACADEMY	167.00	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.50	-	-	1.00	1.00	82,700
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	-	-	1.00	1.00	82,700
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	-	-	1.00	1.00	82,700
0761	DAVIDSON MIDDLE SCHOOL	936.00	-	1.00	1.00	2.00	180,400
0771	DESTIN MIDDLE SCHOOL	648.00	-	1.00	1.00	2.00	180,400
0801	RICHBOURG SCHOOL	56.00	-	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,670.00	14.40	9.00	26.00	49.40	\$ 4,668,220

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION**

**CALCULATION OF DISCRETIONARY FUNDED BASIC, VOCATIONAL, & ESE GIFTED INSTRUCTIONAL POSITIONS - PART 1 OF 2
CLASSROOM INSTRUCTIONAL UNITS PER OCEA CLASS SIZE REQUIREMENTS
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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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	436.00	16.00	-	-	-	-	16.00
0041	BAKER SCHOOL	1,327.00	24.00	9.40	3.00	8.20	11.80	56.40
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	32.00	-	-	-	-	32.00
0082	MEIGS MIDDLE SCHOOL	536.50	-	17.40	4.20	-	-	21.60
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-	26.60	7.00	-	-	33.60
0121	RUCKEL MIDDLE SCHOOL	909.00	-	30.00	8.00	-	-	38.00
0131	DESTIN ELEMENTARY SCHOOL	871.50	35.00	-	-	-	-	35.00
0151	EDGE ELEMENTARY SCHOOL	627.00	25.00	-	-	-	-	25.00
0161	EGLIN ELEMENTARY SCHOOL	453.00	19.00	-	-	-	-	19.00
0201	LAUREL HILL SCHOOL	375.00	7.00	3.20	1.00	2.20	3.40	16.80
0211	NICEVILLE HIGH SCHOOL	1,889.00	-	-	-	35.40	54.00	89.40
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	33.00	-	-	-	-	33.00
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	32.00	-	-	-	-	32.00
0271	PRYOR MIDDLE SCHOOL	565.00	-	18.40	4.60	-	-	23.00
0281	WRIGHT ELEMENTARY SCHOOL	675.00	26.00	-	-	-	-	26.00
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	26.00	-	-	-	-	26.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	24.00	-	-	-	-	24.00
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	22.00	-	-	-	-	22.00
0571	PLEW ELEMENTARY SCHOOL	713.00	28.00	-	-	-	-	28.00
0581	CHOCTAW HIGH SCHOOL	1,551.00	-	-	-	28.80	42.80	71.60
0601	CRESTVIEW HIGH SCHOOL	1,812.00	-	-	-	33.40	52.20	85.60
0621	KENWOOD ELEMENTARY SCHOOL	645.00	24.00	-	-	-	-	24.00
0631	FLOROSA ELEMENTARY SCHOOL	589.00	23.00	-	-	-	-	23.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	-	-	-	29.60	42.60	72.20
0651	BRUNER MIDDLE SCHOOL	737.00	-	23.40	6.00	-	-	29.40
0671	LEWIS K-8 SCHOOL	608.00	11.00	9.20	1.80	-	-	22.00
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	26.00	-	-	-	-	26.00
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-	-	-	4.00	6.00	10.00
0721	OKALOOSA STEM ACADEMY	167.00	-	5.60	1.80	-	-	7.40
0731	WALKER ELEMENTARY SCHOOL	840.50	32.00	-	-	-	-	32.00
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	33.00	-	-	-	-	33.00
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	35.00	-	-	-	-	35.00
0761	DAVIDSON MIDDLE SCHOOL	936.00	-	29.20	7.80	-	-	37.00
0771	DESTIN MIDDLE SCHOOL	648.00	6.00	16.00	3.80	-	-	25.80
0801	RICHBOURG SCHOOL	56.00	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	4.00	-	-	-	-	4.00
TOTAL - DISTRICT SCHOOLS		27,670.00	543.00	188.40	49.00	141.60	212.80	1,134.80

**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 2015-2016
AS OF JUNE 2015**

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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 CSR SECONDARY MATH INITIATIVE PROJECT 5120	LESS SAI SECONDARY READING INITIATIVE PROJECT 0120	LESS AICE PROJECT 9004	LESS AP PROJECT 2154	LESS IB PROJECT 7055	LESS IB - ACAD. DISADV. PROJECT 5056	EQUALS DISCRETIONARY FUNDED BASIC, VOC., & ESE GIFTED INSTR. UNITS	DISCRETIONARY FUNDED ALLOCATION
				72% OF UNITS	72% OF UNITS						
DISTRICT SCHOOLS											\$ 67,200
0031	EDWINS ELEMENTARY SCHOOL	436.00	16.00	-	-	-	-	-	-	16.00	\$ 1,075,200
0041	BAKER SCHOOL	1,327.00	56.40	(1.40)	(1.60)	-	(0.05)	-	-	53.35	3,585,120
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	32.00	-	-	-	-	-	-	32.00	2,150,400
0082	MEIGS MIDDLE SCHOOL	536.50	21.60	(1.60)	(1.40)	-	-	-	-	18.60	1,249,920
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	33.60	(3.20)	(2.60)	-	-	-	-	27.80	1,868,160
0121	RUCKEL MIDDLE SCHOOL	909.00	38.00	(1.40)	(1.60)	-	-	-	-	35.00	2,352,000
0131	DESTIN ELEMENTARY SCHOOL	871.50	35.00	-	-	-	-	-	-	35.00	2,352,000
0151	EDGE ELEMENTARY SCHOOL	627.00	25.00	-	-	-	-	-	-	25.00	1,680,000
0161	EGLIN ELEMENTARY SCHOOL	453.00	19.00	-	-	-	-	-	-	19.00	1,276,800
0201	LAUREL HILL SCHOOL	375.00	16.80	(0.40)	(0.80)	-	-	-	-	15.60	1,048,320
0211	NICEVILLE HIGH SCHOOL	1,889.00	89.40	-	(1.60)	(2.02)	(4.05)	-	-	81.73	5,492,256
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	33.00	-	-	-	-	-	-	33.00	2,217,600
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	32.00	-	-	-	-	-	-	32.00	2,150,400
0271	PRYOR MIDDLE SCHOOL	565.00	23.00	(2.20)	(2.20)	-	-	-	-	18.60	1,249,920
0281	WRIGHT ELEMENTARY SCHOOL	675.00	26.00	-	-	-	-	-	-	26.00	1,747,200
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	26.00	-	-	-	-	-	-	26.00	1,747,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	24.00	-	-	-	-	-	-	24.00	1,612,800
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	22.00	-	-	-	-	-	-	22.00	1,478,400
0571	PLEW ELEMENTARY SCHOOL	713.00	28.00	-	-	-	-	-	-	28.00	1,881,600
0581	CHOCTAW HIGH SCHOOL	1,551.00	71.60	-	(2.20)	-	(0.75)	(1.75)	(0.71)	66.19	4,447,968
0601	CRESTVIEW HIGH SCHOOL	1,812.00	85.60	-	(3.20)	(0.37)	(0.23)	-	-	81.80	5,496,960
0621	KENWOOD ELEMENTARY SCHOOL	645.00	24.00	-	-	-	-	-	-	24.00	1,612,800
0631	FLOROSA ELEMENTARY SCHOOL	589.00	23.00	-	-	-	-	-	-	23.00	1,545,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	72.20	-	(2.60)	(0.95)	(2.21)	-	-	66.44	4,464,768
0651	BRUNER MIDDLE SCHOOL	737.00	29.40	(3.00)	(2.60)	-	-	-	-	23.80	1,599,360
0671	LEWIS K-8 SCHOOL	608.00	22.00	(0.80)	(1.00)	-	-	-	-	20.20	1,357,440
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	26.00	-	-	-	-	-	-	26.00	1,747,200
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	10.00	-	(0.60)	-	-	-	-	9.40	631,680
0721	OKALOOSA STEMM ACADEMY	167.00	7.40	-	-	-	-	-	-	7.40	497,280
0731	WALKER ELEMENTARY SCHOOL	840.50	32.00	-	-	-	-	-	-	32.00	2,150,400
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	33.00	-	-	-	-	-	-	33.00	2,217,600
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	35.00	-	-	-	-	-	-	35.00	2,352,000
0761	DAVIDSON MIDDLE SCHOOL	936.00	37.00	(3.00)	(2.60)	-	-	-	-	31.40	2,110,080
0771	DESTIN MIDDLE SCHOOL	648.00	25.80	(1.20)	(1.20)	-	-	-	-	23.40	1,572,480
0801	RICHBOURG SCHOOL	56.00	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	4.00	-	-	-	-	-	-	4.00	268,800
TOTAL - DISTRICT SCHOOLS		27,670.00	1,134.80	(18.20)	(27.80)	(3.34)	(7.29)	(1.75)	(0.71)	1,075.71	\$ 72,287,712

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 2015-2016
AS OF JUNE 2015

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	PE TEACHER UNITS	ELECTIVE TEACHER UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
						\$ 67,200
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	436.00	1.00	1.00	2.00	\$ 134,400
0041	BAKER SCHOOL	1,327.00	1.00	1.00	2.00	134,400
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	1.00	1.00	2.00	134,400
0082	MEIGS MIDDLE SCHOOL	536.50	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	909.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	871.50	1.00	1.00	2.00	134,400
0151	EDGE ELEMENTARY SCHOOL	627.00	1.00	1.00	2.00	134,400
0161	EGLIN ELEMENTARY SCHOOL	453.00	1.00	1.00	2.00	134,400
0201	LAUREL HILL SCHOOL	375.00	1.00	1.00	2.00	134,400
0211	NICEVILLE HIGH SCHOOL	1,889.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	1.00	1.00	2.00	134,400
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	1.00	1.00	2.00	134,400
0271	PRYOR MIDDLE SCHOOL	565.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	675.00	1.00	1.00	2.00	134,400
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	1.00	1.00	2.00	134,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	1.00	1.00	2.00	134,400
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	1.00	1.00	2.00	134,400
0571	PLEW ELEMENTARY SCHOOL	713.00	1.00	1.00	2.00	134,400
0581	CHOCTAW HIGH SCHOOL	1,551.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,812.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	645.00	1.00	1.00	2.00	134,400
0631	FLOROSA ELEMENTARY SCHOOL	589.00	1.00	1.00	2.00	134,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	737.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	608.00	1.00	1.00	2.00	134,400
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	1.00	1.00	2.00	134,400
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	167.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.50	1.00	1.00	2.00	134,400
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	1.00	1.00	2.00	134,400
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	1.00	1.00	2.00	134,400
0761	DAVIDSON MIDDLE SCHOOL	936.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	648.00	-	-	-	-
0801	RICHBOURG SCHOOL	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	0.50	0.50	1.00	67,200
TOTAL - DISTRICT SCHOOLS		27,670.00	21.50	21.50	43.00	\$ 2,889,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 SECONDARY SPECIAL INSTRUCTIONAL
 DISCRETIONARY BUDGET
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015

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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	EQUALS TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 67,200	\$ 114,700	\$ 67,200	\$ 74,500	\$ 74,500		
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	436.00	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,327.00	-	1.00	-	2.00	(0.72)	2.28	210,060
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	536.50	1.00	-	-	-	-	1.00	67,200
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	1.00	-	-	-	-	1.00	67,200
0121	RUCKEL MIDDLE SCHOOL	909.00	1.00	-	-	-	-	1.00	67,200
0131	DESTIN ELEMENTARY SCHOOL	871.50	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	627.00	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	453.00	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	375.00	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,889.00	-	1.00	1.00	2.00	(0.72)	3.28	277,260
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	565.00	1.00	-	-	-	-	1.00	67,200
0281	WRIGHT ELEMENTARY SCHOOL	675.00	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	713.00	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,551.00	-	1.00	1.00	2.00	(0.72)	3.28	277,260
0601	CRESTVIEW HIGH SCHOOL	1,812.00	-	1.00	1.00	2.00	(0.72)	3.28	277,260
0621	KENWOOD ELEMENTARY SCHOOL	645.00	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	589.00	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	-	1.00	1.00	2.00	(0.72)	3.28	277,260
0651	BRUNER MIDDLE SCHOOL	737.00	1.00	-	-	-	-	1.00	67,200
0671	LEWIS K-8 SCHOOL	608.00	1.00	-	-	-	-	1.00	67,200
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	-	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	167.00	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.50	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	936.00	1.00	-	-	-	-	1.00	67,200
0771	DESTIN MIDDLE SCHOOL	648.00	1.00	-	-	-	-	1.00	67,200
0801	RICHBOURG SCHOOL	56.00	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,670.00	8.00	5.00	4.00	10.00	(3.60)	23.40	\$ 1,856,700

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 ESE NON-GIFTED INSTRUCTIONAL POSITIONS
 DISCRETIONARY BUDGET
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015

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COST CENTER NUMBER	SCHOOL/CENTER NAME	PRE-K D	CBS SELF-CONTAINED	RESOURCE	VE SELF-CONTAINED	EBD SELF-CONTAINED	LESS EBD SELF-CONTAINED FUNDED THROUGH EBD INITIATIVE PROJ. 6075	HI SELF-CONTAINED	TOTAL DISCRETIONARY FUNDED ESE NON-GIFTED INSTRUCTIONAL UNITS	SPEECH THERAPIST (HIRED BY ESE)	TOTAL DISCRETIONARY FUNDED ESE NON-GIFTED TEACHER UNITS & SPEECH	TOTAL DISCRETIONARY FUNDED ESE NON-GIFTED INSTRUCTIONAL ALLOCATION
												\$ 67,200
DISTRICT SCHOOLS - ELEMENTARY												
0031	EDWINS ELEMENTARY SCHOOL	2.00	3.00	1.00	-	-	-	-	6.00	1.00	7.00	\$ 470,400
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	-	4.00	1.00	5.00	336,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.60	1.60	107,520
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.10	2.10	141,120
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	2.00	-	2.00	-	-	4.00	0.20	4.20	282,240
0121	RUCKEL MIDDLE SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.20	2.20	147,840
0131	DESTIN ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	0.80	2.80	188,160
0151	EDGE ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	0.60	2.60	174,720
0161	EGLIN ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.60	1.60	107,520
0201	LAUREL HILL SCHOOL	-	-	1.00	-	-	-	-	1.00	0.10	1.10	73,920
0211	NICEVILLE HIGH SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.20	2.20	147,840
0222	NORTHWOOD ELEMENTARY SCHOOL	-	4.00	1.00	-	-	-	-	5.00	1.60	6.60	443,520
0241	SILVER SANDS SCHOOL	-	5.00	-	12.00	-	-	-	17.00	1.40	18.40	1,236,480
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.80	2.80	188,160
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	-	1.00	-	-	2.00	0.20	2.20	147,840
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	1.00	-	2.00	-	-	4.00	0.60	4.60	309,120
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	-	2.00	-	-	3.00	0.80	3.80	255,360
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	1.00	2.00	2.00	(1.00)	-	4.00	0.80	4.80	322,560
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	-	1.00	1.00	-	-	-	3.00	0.80	3.80	255,360
0571	PLEW ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	0.80	2.80	188,160
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	1.50	0.50	-	-	4.00	0.20	4.20	282,240
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	0.50	-	-	6.50	0.20	6.70	450,240
0621	KENWOOD ELEMENTARY SCHOOL	1.00	2.00	1.00	2.00	-	-	-	6.00	1.20	7.20	483,840
0631	FLOROSA ELEMENTARY SCHOOL	1.00	-	1.00	1.00	-	-	-	3.00	0.80	3.80	255,360
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.10	3.10	208,320
0651	BRUNER MIDDLE SCHOOL	-	-	2.00	2.00	0.50	-	-	4.50	0.60	5.10	342,720
0671	LEWIS K-8 SCHOOL	-	2.00	2.00	2.00	3.00	(1.00)	1.00	9.00	0.90	9.90	665,280
0681	LONGWOOD ELEMENTARY SCHOOL	3.00	-	1.00	2.00	-	-	-	6.00	1.00	7.00	470,400
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	1.00	1.00	-	-	-	2.00	0.05	2.05	137,760
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	0.05	0.05	3,360
0731	WALKER ELEMENTARY SCHOOL	-	-	1.00	2.00	3.00	(1.00)	-	5.00	1.00	6.00	403,200
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	0.60	2.60	174,720
0751	ANTIOCH ELEMENTARY SCHOOL	-	2.00	1.00	-	-	-	-	3.00	1.00	4.00	268,800
0761	DAVIDSON MIDDLE SCHOOL	-	1.00	2.00	3.00	-	-	-	6.00	0.40	6.40	430,080
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	-	-	-	1.00	0.20	1.20	80,640
0801	RICHBOURG SCHOOL	-	-	-	11.00	-	-	-	11.00	0.80	11.80	792,960
0811	SOUTHSIDE CENTER	10.00	-	-	-	-	-	-	10.00	1.40	11.40	766,080
TOTAL - DISTRICT SCHOOLS		23.00	20.00	41.00	52.50	16.50	(3.00)	1.00	151.00	23.70	174.70	\$ 11,739,840

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
GUIDANCE COUNSELOR
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	GUIDANCE COUNSELOR	GUIDANCE COUNSELOR	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			12 MONTH UNITS	10 MONTH UNITS		
			\$ 86,000	\$ 73,000		
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	436.00	-	1.00	1.00	\$ 73,000
0041	BAKER SCHOOL	1,327.00	1.00	2.00	3.00	232,000
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	-	1.00	1.00	73,000
0082	MEIGS MIDDLE SCHOOL	536.50	1.00	-	1.00	86,000
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	1.00	1.00	2.00	159,000
0121	RUCKEL MIDDLE SCHOOL	909.00	1.00	1.00	2.00	159,000
0131	DESTIN ELEMENTARY SCHOOL	871.50	-	1.00	1.00	73,000
0151	EDGE ELEMENTARY SCHOOL	627.00	-	1.00	1.00	73,000
0161	EGLIN ELEMENTARY SCHOOL	453.00	-	1.00	1.00	73,000
0201	LAUREL HILL SCHOOL	375.00	-	1.00	1.00	73,000
0211	NICEVILLE HIGH SCHOOL	1,889.00	1.00	3.00	4.00	305,000
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	-	1.00	1.00	73,000
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	-	1.00	1.00	73,000
0271	PRYOR MIDDLE SCHOOL	565.00	1.00	-	1.00	86,000
0281	WRIGHT ELEMENTARY SCHOOL	675.00	-	1.00	1.00	73,000
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	-	1.00	1.00	73,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	-	1.00	1.00	73,000
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	-	1.00	1.00	73,000
0571	PLEW ELEMENTARY SCHOOL	713.00	-	1.00	1.00	73,000
0581	CHOCTAW HIGH SCHOOL	1,551.00	1.00	3.00	4.00	305,000
0601	CRESTVIEW HIGH SCHOOL	1,812.00	1.00	3.00	4.00	305,000
0621	KENWOOD ELEMENTARY SCHOOL	645.00	-	1.00	1.00	73,000
0631	FLOROSA ELEMENTARY SCHOOL	589.00	-	1.00	1.00	73,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	1.00	3.00	4.00	305,000
0651	BRUNER MIDDLE SCHOOL	737.00	1.00	-	1.00	86,000
0671	LEWIS K-8 SCHOOL	608.00	-	1.00	1.00	73,000
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	-	1.00	1.00	73,000
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-	1.00	1.00	73,000
0721	OKALOOSA STEM ACADEMY	167.00	-	0.50	0.50	36,500
0731	WALKER ELEMENTARY SCHOOL	840.50	-	1.00	1.00	73,000
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	-	1.00	1.00	73,000
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	-	1.00	1.00	73,000
0761	DAVIDSON MIDDLE SCHOOL	936.00	1.00	1.00	2.00	159,000
0771	DESTIN MIDDLE SCHOOL	648.00	1.00	-	1.00	86,000
0801	RICHBOURG SCHOOL	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	-	0.53	0.53	38,690
TOTAL - DISTRICT SCHOOLS		27,670.00	12.00	39.03	51.03	\$ 3,881,190

NOTES:

1. THE FOUR HIGH SCHOOLS HAVE THE OPTION TO EMPLOY 4.00 10-MONTH GUIDANCE COUNSELORS IN LIEU OF THE ABOVE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
MEDIA SPECIALIST AND/OR LIBRARY ASSISTANT
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	MEDIA SPECIALIST 10 MONTH UNITS	LIBRARY ASSISTANT 9 MONTH UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 78,400	\$ 35,100		
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	436.00	-	1.00	1.00	\$ 35,100
0041	BAKER SCHOOL	1,327.00	-	1.00	1.00	35,100
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	-	1.00	1.00	35,100
0082	MEIGS MIDDLE SCHOOL	536.50	-	1.00	1.00	35,100
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-	1.00	1.00	35,100
0121	RUCKEL MIDDLE SCHOOL	909.00	-	1.00	1.00	35,100
0131	DESTIN ELEMENTARY SCHOOL	871.50	-	1.00	1.00	35,100
0151	EDGE ELEMENTARY SCHOOL	627.00	-	1.00	1.00	35,100
0161	EGLIN ELEMENTARY SCHOOL	453.00	-	1.00	1.00	35,100
0201	LAUREL HILL SCHOOL	375.00	-	1.00	1.00	35,100
0211	NICEVILLE HIGH SCHOOL	1,889.00	-	1.00	1.00	35,100
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	-	1.00	1.00	35,100
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	-	1.00	1.00	35,100
0271	PRYOR MIDDLE SCHOOL	565.00	-	1.00	1.00	35,100
0281	WRIGHT ELEMENTARY SCHOOL	675.00	-	1.00	1.00	35,100
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	-	1.00	1.00	35,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	-	1.00	1.00	35,100
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	-	1.00	1.00	35,100
0571	PLEW ELEMENTARY SCHOOL	713.00	-	1.00	1.00	35,100
0581	CHOCTAW HIGH SCHOOL	1,551.00	-	1.00	1.00	35,100
0601	CRESTVIEW HIGH SCHOOL	1,812.00	-	1.00	1.00	35,100
0621	KENWOOD ELEMENTARY SCHOOL	645.00	-	1.00	1.00	35,100
0631	FLOROSA ELEMENTARY SCHOOL	589.00	-	1.00	1.00	35,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	-	1.00	1.00	35,100
0651	BRUNER MIDDLE SCHOOL	737.00	-	1.00	1.00	35,100
0671	LEWIS K-8 SCHOOL	608.00	-	1.00	1.00	35,100
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	-	1.00	1.00	35,100
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	167.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.50	-	1.00	1.00	35,100
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	-	1.00	1.00	35,100
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	-	1.00	1.00	35,100
0761	DAVIDSON MIDDLE SCHOOL	936.00	-	1.00	1.00	35,100
0771	DESTIN MIDDLE SCHOOL	648.00	-	1.00	1.00	35,100
0801	RICHBOURG SCHOOL	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,670.00	-	32.00	32.00	\$ 1,123,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
OTHER ADMINISTRATIVE AND/OR INSTRUCTIONAL SUPPORT
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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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 DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 79,100	\$ 67,200	\$ 113,800		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	436.00	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,327.00	-	2.00	1.00	3.00	248,200
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	536.50	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	909.00	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	871.50	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	627.00	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	453.00	-	-	-	-	-
0201	LAUREL HILL SCHOOL	375.00	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,889.00	1.00	1.00	1.00	3.00	260,100
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	-	-	-	-	-
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	565.00	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	675.00	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	713.00	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,551.00	1.00	1.00	1.00	3.00	260,100
0601	CRESTVIEW HIGH SCHOOL	1,812.00	1.00	1.00	1.00	3.00	260,100
0621	KENWOOD ELEMENTARY SCHOOL	645.00	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	589.00	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	1.00	1.00	1.00	3.00	260,100
0651	BRUNER MIDDLE SCHOOL	737.00	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	608.00	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	0.40	-	-	0.40	31,640
0721	OKALOOSA STEM ACADEMY	167.00	1.00	-	-	1.00	79,100
0731	WALKER ELEMENTARY SCHOOL	840.50	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	936.00	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	648.00	-	-	-	-	-
0801	RICHBOURG SCHOOL	56.00	-	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,670.00	5.40	6.00	5.00	16.40	\$ 1,399,340

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 CLERICAL
 DISCRETIONARY BUDGET
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	SCHOOL BOOKKEEPER 12 MONTH UNITS	SCHOOL SECRETARY 12 MONTH UNITS	SCHOOL SECRETARY 10 MONTH UNITS	SCHOOL LEVEL CLERK 10 MONTH UNITS	TOTAL DISCRETIONARY FUNDED CLERICAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 53,400	\$ 52,100	\$ 44,700	\$ 32,700		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	436.00	1.00	1.00	1.00	-	3.00	\$ 150,200
0041	BAKER SCHOOL	1,327.00	1.00	2.00	1.00	2.00	6.00	267,700
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	1.00	1.00	1.00	1.00	4.00	182,900
0082	MEIGS MIDDLE SCHOOL	536.50	1.00	2.00	1.00	-	4.00	202,300
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	1.00	2.00	1.00	1.00	5.00	235,000
0121	RUCKEL MIDDLE SCHOOL	909.00	1.00	2.00	2.00	-	5.00	247,000
0131	DESTIN ELEMENTARY SCHOOL	871.50	1.00	1.00	1.00	1.00	4.00	182,900
0151	EDGE ELEMENTARY SCHOOL	627.00	1.00	1.00	1.00	-	3.00	150,200
0161	EGLIN ELEMENTARY SCHOOL	453.00	1.00	1.00	1.00	-	3.00	150,200
0201	LAUREL HILL SCHOOL	375.00	1.00	1.00	1.00	-	3.00	150,200
0211	NICEVILLE HIGH SCHOOL	1,889.00	1.00	2.00	3.00	1.00	7.00	324,400
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	1.00	1.00	1.00	1.00	4.00	182,900
0241	SILVER SANDS SCHOOL	129.00	1.00	1.00	-	1.00	3.00	138,200
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	1.00	1.00	1.00	1.00	4.00	182,900
0271	PRYOR MIDDLE SCHOOL	565.00	1.00	2.00	1.00	-	4.00	202,300
0281	WRIGHT ELEMENTARY SCHOOL	675.00	1.00	1.00	1.00	-	3.00	150,200
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	1.00	1.00	1.00	-	3.00	150,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	1.00	1.00	1.00	-	3.00	150,200
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	1.00	1.00	1.00	-	3.00	150,200
0571	PLEW ELEMENTARY SCHOOL	713.00	1.00	1.00	1.00	-	3.00	150,200
0581	CHOCTAW HIGH SCHOOL	1,551.00	1.00	2.00	3.00	1.00	7.00	324,400
0601	CRESTVIEW HIGH SCHOOL	1,812.00	1.00	2.00	3.00	1.00	7.00	324,400
0621	KENWOOD ELEMENTARY SCHOOL	645.00	1.00	1.00	1.00	-	3.00	150,200
0631	FLOROSA ELEMENTARY SCHOOL	589.00	1.00	1.00	1.00	-	3.00	150,200
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	1.00	2.00	3.00	1.00	7.00	324,400
0651	BRUNER MIDDLE SCHOOL	737.00	1.00	2.00	1.00	-	4.00	202,300
0671	LEWIS K-8 SCHOOL	608.00	1.00	1.00	1.00	1.00	4.00	182,900
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	1.00	1.00	1.00	-	3.00	150,200
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	0.40	0.40	0.80	-	1.60	77,960
0721	OKALOOSA STEM ACADEMY	167.00	1.00	-	-	-	1.00	53,400
0731	WALKER ELEMENTARY SCHOOL	840.50	1.00	1.00	1.00	1.00	4.00	182,900
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	1.00	1.00	1.00	1.00	4.00	182,900
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	1.00	1.00	1.00	1.00	4.00	182,900
0761	DAVIDSON MIDDLE SCHOOL	936.00	1.00	2.00	2.00	-	5.00	247,000
0771	DESTIN MIDDLE SCHOOL	648.00	1.00	2.00	1.00	-	4.00	202,300
0801	RICHBOURG SCHOOL	56.00	0.50	-	-	-	0.50	26,700
0811	SOUTHSIDE CENTER	196.00	1.00	0.36	1.00	-	2.36	116,856
TOTAL - DISTRICT SCHOOLS		27,670.00	35.90	45.76	43.80	16.00	141.46	\$ 6,782,216

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 EDUCATIONAL SUPPORT - CLASSROOM
 DISCRETIONARY BUDGET
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASIC CLASSROOM ASSISTANT UNITS	PE CLASSROOM ASSISTANT UNITS	ASSISTANT VO-TECH	LUNCHROOM MONITOR UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
		\$ 31,300	\$ 31,300	\$ 36,400	\$ 5,700			
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	436.00	2.00	1.00	-	2.00	5.00	\$ 105,300
0041	BAKER SCHOOL	1,327.00	-	2.00	-	2.00	4.00	74,000
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	2.00	2.00	-	3.00	7.00	142,300
0082	MEIGS MIDDLE SCHOOL	536.50	-	-	-	1.00	1.00	5,700
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-	-	-	1.00	1.00	5,700
0121	RUCKEL MIDDLE SCHOOL	909.00	-	-	-	1.00	1.00	5,700
0131	DESTIN ELEMENTARY SCHOOL	871.50	2.00	2.00	-	3.00	7.00	142,300
0151	EDGE ELEMENTARY SCHOOL	627.00	2.00	2.00	-	2.00	6.00	136,600
0161	EGLIN ELEMENTARY SCHOOL	453.00	2.00	1.00	-	2.00	5.00	105,300
0201	LAUREL HILL SCHOOL	375.00	-	-	-	1.00	1.00	5,700
0211	NICEVILLE HIGH SCHOOL	1,889.00	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	2.00	2.00	-	3.00	7.00	142,300
0241	SILVER SANDS SCHOOL	129.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	2.00	2.00	-	3.00	7.00	142,300
0271	PRYOR MIDDLE SCHOOL	565.00	-	-	-	1.00	1.00	5,700
0281	WRIGHT ELEMENTARY SCHOOL	675.00	2.00	2.00	-	2.00	6.00	136,600
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	2.00	2.00	-	2.00	6.00	136,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	2.00	2.00	-	2.00	6.00	136,600
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	2.00	1.00	-	2.00	5.00	105,300
0571	PLEW ELEMENTARY SCHOOL	713.00	2.00	2.00	-	2.00	6.00	136,600
0581	CHOCTAW HIGH SCHOOL	1,551.00	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,812.00	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	645.00	2.00	2.00	-	2.00	6.00	136,600
0631	FLOROSA ELEMENTARY SCHOOL	589.00	2.00	1.00	-	2.00	5.00	105,300
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	737.00	-	-	-	1.00	1.00	5,700
0671	LEWIS K-8 SCHOOL	608.00	-	-	-	2.00	2.00	11,400
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	2.00	2.00	-	2.00	6.00	136,600
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-	-	1.50	-	1.50	54,600
0721	OKALOOSA STEM ACADEMY	167.00	-	-	-	1.00	1.00	5,700
0731	WALKER ELEMENTARY SCHOOL	840.50	2.00	2.00	-	3.00	7.00	142,300
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	2.00	2.00	-	3.00	7.00	142,300
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	2.00	2.00	-	3.00	7.00	142,300
0761	DAVIDSON MIDDLE SCHOOL	936.00	-	-	-	1.00	1.00	5,700
0771	DESTIN MIDDLE SCHOOL	648.00	-	-	-	1.00	1.00	5,700
0801	RICHBOURG SCHOOL	56.00	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	196.00	-	0.27	-	0.40	0.67	10,731
TOTAL - DISTRICT SCHOOLS		27,670.00	36.00	34.27	1.50	56.40	128.17	\$ 2,575,531

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 EDUCATIONAL SUPPORT - CLASSROOM - ESE NON-GIFTED
 DISCRETIONARY BUDGET
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015

A-12

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT TOTAL UNITS	LESS ESE CLASSROOM ASSISTANTS FUNDED THROUGH EBD INITIATIVE PROJ. 6075	LESS ESE CLASSROOM ASSISTANTS FUNDED THROUGH IDEA PROJ. 6475	EQUALS TOTAL DISCRETIONARY FUNDED ESE CLASSROOM ASSISTANTS	DISCRETIONARY FUNDED ALLOCATION
						\$ 35,500

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	5.00	-	(5.00)	-	\$ -
0041	BAKER SCHOOL	4.00	-	(4.00)	-	-
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	2.00	-	(2.00)	-	-
0211	NICEVILLE HIGH SCHOOL	1.00	-	(1.00)	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	4.00	-	(4.00)	-	-
0241	SILVER SANDS SCHOOL	24.00	-	(2.00)	22.00	781,000
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	-	(1.00)	-	-
0271	PRYOR MIDDLE SCHOOL	1.00	-	(1.00)	-	-
0281	WRIGHT ELEMENTARY SCHOOL	3.00	-	(3.00)	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	(1.00)	(3.00)	-	-
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)	-	-
0601	CRESTVIEW HIGH SCHOOL	5.00	-	(5.00)	-	-
0621	KENWOOD ELEMENTARY SCHOOL	5.00	-	(5.00)	-	-
0631	FLOROSA ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	-	(2.00)	-	-
0651	BRUNER MIDDLE SCHOOL	3.00	-	(3.00)	-	-
0671	LEWIS K-8 SCHOOL	7.00	(1.00)	(6.00)	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	5.00	-	(5.00)	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	5.00	(1.00)	(4.00)	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	-	(1.00)	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0761	DAVIDSON MIDDLE SCHOOL	5.00	-	(5.00)	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	10.00	-	(0.75)	9.25	328,375
0811	SOUTHSIDE CENTER	10.00	-	(0.75)	9.25	328,375
TOTAL - DISTRICT SCHOOLS		123.50	(3.00)	(80.00)	40.50	\$ 1,437,750

NOTES:

1. ESE JOB COACHES, ESE INTERPRETERS, AND ESE 1:1 AIDES ARE ALLOCATED THROUGH IDEA.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 1 OF 4
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2015-2016
AS OF JUNE 2015**



SUPPLEMENT	SUPL. 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	-	-	1.00	-
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	2.00	4.00

NOTES:

- 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 3 OF 4
TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
FISCAL YEAR 2015-2016
AS OF JUNE 2015**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	\$ 1,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820	\$ 1,820	\$ 1,820	\$ -
BOOKKEEPER - MIDDLE	SP931	-	2,542	-	-	-	2,542	2,542	-	-	-	2,542
BOOKKEEPER - HIGH	SP932	-	-	3,278	3,278	1,311	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	10,836	-	-	9,288	-	3,096	9,288	-	-	1,548	-
TEAM LEADER	SP301	-	10,836	-	9,288	-	-	7,740	-	-	-	-
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1,548	6,192	-	-	6,192	-	-
DEPARTMENT CHAIR 120	SP302	-	-	11,496	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1,548	1,548	1,548	1,548	1,548	1,548	1,548	-	1,548	-	1,548
ACADEMIC TEAM - HIGH	SP360	-	-	2,592	2,592	-	2,592	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	2,592	-	2,592	-	2,592	2,592	-	-	-	2,592
ANNUAL SPONSOR	SP322	-	2,592	2,592	2,592	-	2,592	2,592	-	-	-	2,592
ATHLETIC DIRECTOR - MIDDLE	SP500	-	3,973	-	-	-	3,973	3,973	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	7,361	-	-	-	-	7,361	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	5,891	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	4,524	4,524	-	4,524	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	2,592	-	2,592	-	-	2,592	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	2,592	2,592	-	2,592	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	6,624	6,624	-	6,624	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	4,418	-	4,418	-	4,418	4,418	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	6,624	6,624	-	6,624	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	4,418	-	4,418	-	4,418	4,418	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	5,184	5,184	-	5,184	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	2,592	-	-	-	-	-	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	5,891	5,891	-	5,891	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	4,418	-	4,418	-	-	4,418	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	2,059	-	-	2,059	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	5,891	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	4,418	-	4,418	-	4,418	4,418	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	2,592	1,296	-	1,296	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	2,592	-	-	-	-	1,296	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	2,592	1,296	-	1,296	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	2,592	-	-	-	-	1,296	-	-	-	-
DANCE DIRECTOR - HIGH	SP685	-	-	5,891	-	-	-	-	-	-	-	-
DANCE DIRECTOR - MIDDLE	SP585	-	4,418	-	-	-	-	4,418	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	2,592	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	2,059	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	13,254	-	8,836	-	-	8,836	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	6,006	-	-	-	-	6,006	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	23,564	23,564	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	12,362	12,362	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	11,782	5,891	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	26,508	8,836	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	2,592	1,296	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	2,592	-	1,296	-	-	1,296	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	2,592	1,296	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	2,592	-	1,296	-	-	1,296	-	-	-	-
NEWSPAPER SPONSOR	SP324	-	-	2,059	-	-	-	-	-	-	-	-
SOCCER - BOYS - HIGH	SP696	-	-	2,592	2,592	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	2,592	-	2,592	-	-	2,592	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	2,592	2,592	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	2,592	-	2,592	-	-	2,592	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	4,118	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	4,524	4,524	-	4,524	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	2,592	-	2,592	-	-	2,592	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	2,592	2,592	-	2,592	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	2,592	-	-	-	-	-	-	-	-
SWIMMING - BOYS - HIGH	SP694	-	-	2,592	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	2,592	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	5,184	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	2,592	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	2,592	-	-	-	-	1,296	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	2,592	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	2,592	-	-	-	-	1,296	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	2,592	2,592	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	2,592	-	-	-	-	2,592	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	2,592	2,592	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	2,592	-	-	-	-	2,592	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	4,118	4,118	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	2,200	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	2,592	2,592	-	2,592	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	2,592	-	2,592	-	-	2,592	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	2,059	2,059	-	2,059	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	2,592	2,592	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	2,592	2,592	-	-	-	-	-	-	-
WRESTLING - HIGH	SP692	-	-	2,592	-	-	-	-	-	-	-	-
TOTAL PROJECTED COST		\$ 14,204	\$ 114,266	\$ 215,078	\$ 191,951	\$ 4,407	\$ 88,438	\$ 100,488	\$ 1,820	\$ 9,560	\$ 3,368	\$ 9,274

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 4 OF 4
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
AS OF JUNE 2015**



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

0031	EDWINS ELEMENTARY SCHOOL	ELEMENTARY	\$ 14,204
0041	BAKER SCHOOL	BAKER	191,951
0051	BOB SIKES ELEMENTARY SCHOOL	ELEMENTARY	14,204
0082	MEIGS MIDDLE SCHOOL	MIDDLE	116,858
0092	SHOAL RIVER MIDDLE SCHOOL	MIDDLE	114,266
0121	RUCKEL MIDDLE SCHOOL	MIDDLE	114,266
0131	DESTIN ELEMENTARY SCHOOL	ELEMENTARY	12,656
0151	EDGE ELEMENTARY SCHOOL	ELEMENTARY	14,204
0161	EGLIN ELEMENTARY SCHOOL	ELEMENTARY	12,656
0201	LAUREL HILL SCHOOL	LAUREL HILL	88,438
0211	NICEVILLE HIGH SCHOOL	HIGH	215,078
0222	NORTHWOOD ELEMENTARY SCHOOL	ELEMENTARY	14,204
0241	SILVER SANDS SCHOOL	SILVER SANDS	9,560
0251	RIVERSIDE ELEMENTARY SCHOOL	ELEMENTARY	14,204
0271	PRYOR MIDDLE SCHOOL	MIDDLE	114,266
0281	WRIGHT ELEMENTARY SCHOOL	ELEMENTARY	14,204
0431	SHALIMAR ELEMENTARY SCHOOL	ELEMENTARY	14,204
0541	ELLIOTT PT. ELEMENTARY SCHOOL	ELEMENTARY	14,204
0561	MARY ESTHER ELEMENTARY SCHOOL	ELEMENTARY	14,204
0571	PLEW ELEMENTARY SCHOOL	ELEMENTARY	14,204
0581	CHOCTAW HIGH SCHOOL	HIGH	215,078
0601	CRESTVIEW HIGH SCHOOL	HIGH	215,078
0621	KENWOOD ELEMENTARY SCHOOL	ELEMENTARY	14,204
0631	FLOROSA ELEMENTARY SCHOOL	ELEMENTARY	14,204
0641	FT. WALTON BEACH HIGH SCHOOL	HIGH	215,078
0651	BRUNER MIDDLE SCHOOL	MIDDLE	114,266
0671	LEWIS K-8 SCHOOL	LEWIS	100,488
0681	LONGWOOD ELEMENTARY SCHOOL	ELEMENTARY	14,204
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	CHOICE	4,407
0721	OKALOOSA STEMM ACADEMY	STEMM	9,274
0731	WALKER ELEMENTARY SCHOOL	ELEMENTARY	14,204
0741	BLUEWATER ELEMENTARY SCHOOL	ELEMENTARY	14,204
0751	ANTIOCH ELEMENTARY SCHOOL	ELEMENTARY	14,204
0761	DAVIDSON MIDDLE SCHOOL	MIDDLE	114,266
0771	DESTIN MIDDLE SCHOOL	MIDDLE	115,814
0801	RICHBOURG SCHOOL	RICHBOURG	1,820
0811	SOUTHSIDE CENTER	SOUTHSIDE	3,368
TOTAL - DISTRICT SCHOOLS			\$ 2,326,196

NOTES:

1. 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.
2. 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 2015-2016
AS OF JUNE 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	C-1	C-2	C-3	C-4	TOTAL OVERHEAD ALLOCATION
		UTILITIES ALLOCATION	SUPPLIES	TEMPORARY PERSONNEL	OTHER OVERHEAD	
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	\$ 80,267	\$ 14,600	\$ 30,000	\$ 32,700	\$ 157,567
0041	BAKER SCHOOL	348,562	28,000	78,280	99,525	554,367
0051	BOB SIKES ELEMENTARY SCHOOL	132,241	20,000	46,000	59,963	258,204
0082	MEIGS MIDDLE SCHOOL	174,000	16,100	29,400	40,238	259,738
0092	SHOAL RIVER MIDDLE SCHOOL	285,722	20,300	45,800	61,425	413,247
0121	RUCKEL MIDDLE SCHOOL	201,888	21,700	49,200	68,175	340,963
0131	DESTIN ELEMENTARY SCHOOL	169,162	21,100	51,000	65,363	306,625
0151	EDGE ELEMENTARY SCHOOL	136,483	17,500	37,000	47,025	238,008
0161	EGLIN ELEMENTARY SCHOOL	134,889	14,800	28,000	33,975	211,664
0201	LAUREL HILL SCHOOL	171,390	13,700	28,000	28,125	241,215
0211	NICEVILLE HIGH SCHOOL	470,341	36,400	98,880	141,675	747,296
0222	NORTHWOOD ELEMENTARY SCHOOL	191,228	21,200	51,000	65,888	329,316
0241	SILVER SANDS SCHOOL	90,019	10,000	17,000	9,675	126,694
0251	RIVERSIDE ELEMENTARY SCHOOL	217,578	20,400	47,000	61,575	346,553
0271	PRYOR MIDDLE SCHOOL	180,300	16,500	31,000	42,375	270,175
0281	WRIGHT ELEMENTARY SCHOOL	146,479	18,200	41,000	50,625	256,304
0431	SHALIMAR ELEMENTARY SCHOOL	127,971	18,000	41,000	49,875	236,846
0541	ELLIOTT PT. ELEMENTARY SCHOOL	147,069	17,500	38,000	47,025	249,594
0561	MARY ESTHER ELEMENTARY SCHOOL	116,942	16,600	35,000	42,900	211,442
0571	PLEW ELEMENTARY SCHOOL	128,971	18,700	41,000	53,475	242,146
0581	CHOCTAW HIGH SCHOOL	547,068	31,300	82,480	116,325	777,173
0601	CRESTVIEW HIGH SCHOOL	551,078	35,200	99,380	135,900	821,558
0621	KENWOOD ELEMENTARY SCHOOL	122,902	17,700	40,000	48,375	228,977
0631	FLOROSA ELEMENTARY SCHOOL	141,651	16,900	36,000	44,175	238,726
0641	FT. WALTON BEACH HIGH SCHOOL	482,681	31,700	81,880	118,500	714,761
0651	BRUNER MIDDLE SCHOOL	290,850	19,100	41,300	55,275	406,525
0671	LEWIS K-8 SCHOOL	220,675	17,200	43,400	45,600	326,875
0681	LONGWOOD ELEMENTARY SCHOOL	162,649	18,400	42,000	51,863	274,912
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	227,685	11,000	15,200	14,550	268,435
0721	OKALOOSA STEM ACADEMY	50,559	10,600	10,000	12,525	83,684
0731	WALKER ELEMENTARY SCHOOL	199,826	20,700	50,000	63,038	333,564
0741	BLUEWATER ELEMENTARY SCHOOL	187,705	20,800	48,000	63,750	320,255
0751	ANTIOCH ELEMENTARY SCHOOL	235,498	21,300	52,000	66,075	374,873
0761	DAVIDSON MIDDLE SCHOOL	276,626	22,100	52,000	70,200	420,926
0771	DESTIN MIDDLE SCHOOL	171,441	17,800	34,200	48,600	272,041
0801	RICHBOURG SCHOOL	28,945	8,900	11,000	4,200	53,045
0811	SOUTHSIDE CENTER	17,659	11,000	17,000	14,700	60,359
TOTAL - DISTRICT SCHOOLS		\$ 7,567,000	\$ 713,000	\$ 1,619,400	\$ 2,075,253	\$ 11,974,653

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
UTILITY ALLOCATION BASED ON CONDITIONED SQUARE FOOTAGE
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

C-1

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	TOTAL UTILITY ALLOCATION
			\$ 7,567,000
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 80,267
0041	BAKER SCHOOL	158,910	348,562
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	132,241
0082	MEIGS MIDDLE SCHOOL	79,327	174,000
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	285,722
0121	RUCKEL MIDDLE SCHOOL	92,041	201,888
0131	DESTIN ELEMENTARY SCHOOL	77,121	169,162
0151	EDGE ELEMENTARY SCHOOL	62,223	136,483
0161	EGLIN ELEMENTARY SCHOOL	61,496	134,889
0201	LAUREL HILL SCHOOL	78,137	171,390
0211	NICEVILLE HIGH SCHOOL	214,429	470,341
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	191,228
0241	SILVER SANDS SCHOOL	41,040	90,019
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	217,578
0271	PRYOR MIDDLE SCHOOL	82,199	180,300
0281	WRIGHT ELEMENTARY SCHOOL	66,780	146,479
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	127,971
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	147,069
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	116,942
0571	PLEW ELEMENTARY SCHOOL	58,798	128,971
0581	CHOCTAW HIGH SCHOOL	249,409	547,068
0601	CRESTVIEW HIGH SCHOOL	251,237	551,078
0621	KENWOOD ELEMENTARY SCHOOL	56,031	122,902
0631	FLOROSA ELEMENTARY SCHOOL	64,579	141,651
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	482,681
0651	BRUNER MIDDLE SCHOOL	132,599	290,850
0671	LEWIS K-8 SCHOOL	100,606	220,675
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	162,649
0701	CHOICE HIGH SCHOOL & TECH. CNTR. (@ 40%)	103,802	227,685
0721	OKALOOSA STEM ACADEMY	23,050	50,559
0731	WALKER ELEMENTARY SCHOOL	91,101	199,826
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	187,705
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	235,498
0761	DAVIDSON MIDDLE SCHOOL	126,114	276,626
0771	DESTIN MIDDLE SCHOOL	78,160	171,441
0801	RICHBOURG SCHOOL	13,196	28,945
0811	SOUTHSIDE CENTER	8,050	17,659
TOTAL - DISTRICT SCHOOLS		3,449,805	\$ 7,567,000

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

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	436.00	\$ 8,000	\$ 6,600	\$ 14,600
0041	BAKER SCHOOL	1,327.00	8,000	20,000	28,000
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	8,000	12,000	20,000
0082	MEIGS MIDDLE SCHOOL	536.50	8,000	8,100	16,100
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	8,000	12,300	20,300
0121	RUCKEL MIDDLE SCHOOL	909.00	8,000	13,700	21,700
0131	DESTIN ELEMENTARY SCHOOL	871.50	8,000	13,100	21,100
0151	EDGE ELEMENTARY SCHOOL	627.00	8,000	9,500	17,500
0161	EGLIN ELEMENTARY SCHOOL	453.00	8,000	6,800	14,800
0201	LAUREL HILL SCHOOL	375.00	8,000	5,700	13,700
0211	NICEVILLE HIGH SCHOOL	1,889.00	8,000	28,400	36,400
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	8,000	13,200	21,200
0241	SILVER SANDS SCHOOL	129.00	8,000	2,000	10,000
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	8,000	12,400	20,400
0271	PRYOR MIDDLE SCHOOL	565.00	8,000	8,500	16,500
0281	WRIGHT ELEMENTARY SCHOOL	675.00	8,000	10,200	18,200
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	8,000	10,000	18,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	8,000	9,500	17,500
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	8,000	8,600	16,600
0571	PLEW ELEMENTARY SCHOOL	713.00	8,000	10,700	18,700
0581	CHOCTAW HIGH SCHOOL	1,551.00	8,000	23,300	31,300
0601	CRESTVIEW HIGH SCHOOL	1,812.00	8,000	27,200	35,200
0621	KENWOOD ELEMENTARY SCHOOL	645.00	8,000	9,700	17,700
0631	FLOROSA ELEMENTARY SCHOOL	589.00	8,000	8,900	16,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	8,000	23,700	31,700
0651	BRUNER MIDDLE SCHOOL	737.00	8,000	11,100	19,100
0671	LEWIS K-8 SCHOOL	608.00	8,000	9,200	17,200
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	8,000	10,400	18,400
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	8,000	3,000	11,000
0721	OKALOOSA STEM ACADEMY	167.00	8,000	2,600	10,600
0731	WALKER ELEMENTARY SCHOOL	840.50	8,000	12,700	20,700
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	8,000	12,800	20,800
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	8,000	13,300	21,300
0761	DAVIDSON MIDDLE SCHOOL	936.00	8,000	14,100	22,100
0771	DESTIN MIDDLE SCHOOL	648.00	8,000	9,800	17,800
0801	RICHBOURG SCHOOL	56.00	8,000	900	8,900
0811	SOUTHSIDE CENTER	196.00	8,000	3,000	11,000
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 296,000	\$ 417,000	\$ 713,000

FLEXIBLE SCHOOL FUNDS

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

C-3

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	OCEA CLASS SIZE REQ. INSTR. UNITS	CLASS SIZE ALLOC. PROJ. 4125 INSTR. UNITS	ESE NON-GIFTED INSTR. UNITS	ELEMENTARY SPECIAL INSTR.UNITS	SECONDARY SPECIAL INSTR. UNITS	TOTAL INSTR. UNITS	TEMPORARY PERSONNEL ALLOCATION
									\$ 1,000
DISTRICT SCHOOLS									
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 STEMM 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
TOTAL - DISTRICT SCHOOLS		27,670.00	1,134.80	267.20	151.00	43.00	23.40	1,619.40	\$ 1,619,400

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

C-4

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	OTHER OVERHEAD	DISCRETIONARY BUDGET ALLOCATION
			\$ 75	
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 32,700	\$ 32,700
0041	BAKER SCHOOL	1,327.00	99,525	99,525
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	59,963	59,963
0082	MEIGS MIDDLE SCHOOL	536.50	40,238	40,238
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	61,425	61,425
0121	RUCKEL MIDDLE SCHOOL	909.00	68,175	68,175
0131	DESTIN ELEMENTARY SCHOOL	871.50	65,363	65,363
0151	EDGE ELEMENTARY SCHOOL	627.00	47,025	47,025
0161	EGLIN ELEMENTARY SCHOOL	453.00	33,975	33,975
0201	LAUREL HILL SCHOOL	375.00	28,125	28,125
0211	NICEVILLE HIGH SCHOOL	1,889.00	141,675	141,675
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	65,888	65,888
0241	SILVER SANDS SCHOOL	129.00	9,675	9,675
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	61,575	61,575
0271	PRYOR MIDDLE SCHOOL	565.00	42,375	42,375
0281	WRIGHT ELEMENTARY SCHOOL	675.00	50,625	50,625
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	49,875	49,875
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	47,025	47,025
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	42,900	42,900
0571	PLEW ELEMENTARY SCHOOL	713.00	53,475	53,475
0581	CHOCTAW HIGH SCHOOL	1,551.00	116,325	116,325
0601	CRESTVIEW HIGH SCHOOL	1,812.00	135,900	135,900
0621	KENWOOD ELEMENTARY SCHOOL	645.00	48,375	48,375
0631	FLOROSA ELEMENTARY SCHOOL	589.00	44,175	44,175
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	118,500	118,500
0651	BRUNER MIDDLE SCHOOL	737.00	55,275	55,275
0671	LEWIS K-8 SCHOOL	608.00	45,600	45,600
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	51,863	51,863
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	14,550	14,550
0721	OKALOOSA STEM ACADEMY	167.00	12,525	12,525
0731	WALKER ELEMENTARY SCHOOL	840.50	63,038	63,038
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	63,750	63,750
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	66,075	66,075
0761	DAVIDSON MIDDLE SCHOOL	936.00	70,200	70,200
0771	DESTIN MIDDLE SCHOOL	648.00	48,600	48,600
0801	RICHBOURG SCHOOL	56.00	4,200	4,200
0811	SOUTHSIDE CENTER	196.00	14,700	14,700
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 2,075,253	\$ 2,075,253

FLEXIBLE SCHOOL FUNDS

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 2015-2016
AS OF JUNE 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		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	436.00	\$ 6,540	\$ 6,540	\$ 9,811	\$ 16,351	\$ 13,378	\$ 19,918
0041	BAKER SCHOOL	1,327.00	19,905	12,000	9,811	21,811	13,378	25,378
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	11,993	11,993	9,811	21,804	13,378	25,371
0082	MEIGS MIDDLE SCHOOL	536.50	8,048	8,048	9,811	17,859	13,378	21,426
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	12,285	12,000	9,811	21,811	13,378	25,378
0121	RUCKEL MIDDLE SCHOOL	909.00	13,635	12,000	9,811	21,811	13,378	25,378
0131	DESTIN ELEMENTARY SCHOOL	871.50	13,073	12,000	9,811	21,811	13,378	25,378
0151	EDGE ELEMENTARY SCHOOL	627.00	9,405	9,405	9,811	19,216	13,378	22,783
0161	EGLIN ELEMENTARY SCHOOL	453.00	6,795	6,795	9,811	16,606	13,378	20,173
0201	LAUREL HILL SCHOOL	375.00	5,625	5,625	9,811	15,436	13,378	19,003
0211	NICEVILLE HIGH SCHOOL	1,889.00	28,335	12,000	9,811	21,811	13,378	25,378
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	13,178	12,000	9,811	21,811	13,378	25,378
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	129.00	1,935	1,935	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	12,315	12,000	9,811	21,811	13,378	25,378
0271	PRYOR MIDDLE SCHOOL	565.00	8,475	8,475	9,811	18,286	13,378	21,853
0281	WRIGHT ELEMENTARY SCHOOL	675.00	10,125	10,125	9,811	19,936	13,378	23,503
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	9,975	9,975	9,811	19,786	13,378	23,353
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	9,405	9,405	9,811	19,216	13,378	22,783
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	8,580	8,580	9,811	18,391	13,378	21,958
0571	PLEW ELEMENTARY SCHOOL	713.00	10,695	10,695	9,811	20,506	13,378	24,073
0581	CHOCTAW HIGH SCHOOL	1,551.00	23,265	12,000	9,811	21,811	13,378	25,378
0601	CRESTVIEW HIGH SCHOOL	1,812.00	27,180	12,000	9,811	21,811	13,378	25,378
0621	KENWOOD ELEMENTARY SCHOOL	645.00	9,675	9,675	9,811	19,486	13,378	23,053
0631	FLOROSA ELEMENTARY SCHOOL	589.00	8,835	8,835	9,811	18,646	13,378	22,213
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	23,700	12,000	9,811	21,811	13,378	25,378
0651	BRUNER MIDDLE SCHOOL	737.00	11,055	11,055	9,811	20,866	13,378	24,433
0671	LEWIS K-8 SCHOOL	608.00	9,120	9,120	9,811	18,931	13,378	22,498
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	10,373	10,373	9,811	20,184	13,378	23,751
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	167.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	840.50	12,608	11,999	9,811	21,810	13,378	25,377
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	12,750	12,000	9,811	21,811	13,378	25,378
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	13,215	12,000	9,811	21,811	13,378	25,378
0761	DAVIDSON MIDDLE SCHOOL (LPN)	936.00	14,040	12,000	N/A	N/A	3,567	15,567
0771	DESTIN MIDDLE SCHOOL	648.00	9,720	9,720	9,811	19,531	13,378	23,098
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	56.00	840	840	N/A	N/A	N/A	N/A
0811	SOUTHSIDE CENTER (LPN)	196.00	2,940	2,940	N/A	N/A	3,567	6,507
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 409,638	\$ 338,153				

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 2015-2016
AS OF JUNE 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	CUSTODIAL SERVICE ALLOCATION
			\$ 1.76

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 94,144
0041	BAKER SCHOOL	168,993	297,785
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	146,208
0082	MEIGS MIDDLE SCHOOL	101,740	179,277
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	200,789
0121	RUCKEL MIDDLE SCHOOL	105,861	186,539
0131	DESTIN ELEMENTARY SCHOOL	93,501	164,759
0151	EDGE ELEMENTARY SCHOOL	64,464	113,593
0161	EGLIN ELEMENTARY SCHOOL	79,301	139,737
0201	LAUREL HILL SCHOOL	83,019	146,289
0211	NICEVILLE HIGH SCHOOL	205,938	362,886
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	245,771
0241	SILVER SANDS SCHOOL	39,526	69,649
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	156,645
0271	PRYOR MIDDLE SCHOOL	98,717	173,950
0281	WRIGHT ELEMENTARY SCHOOL	84,744	149,328
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	97,718
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	108,069
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	104,472
0571	PLEW ELEMENTARY SCHOOL	75,779	133,531
0581	CHOCTAW HIGH SCHOOL	238,028	419,432
0601	CRESTVIEW HIGH SCHOOL	233,665	411,744
0621	KENWOOD ELEMENTARY SCHOOL	63,430	111,771
0631	FLOROSA ELEMENTARY SCHOOL	63,556	111,993
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	406,830
0651	BRUNER MIDDLE SCHOOL	130,009	229,091
0671	LEWIS K-8 SCHOOL	97,102	171,105
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	105,935
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	42,465	74,828
0721	OKALOOSA STEM ACADEMY	23,050	40,617
0731	WALKER ELEMENTARY SCHOOL	90,001	158,592
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	148,361
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	170,384
0761	DAVIDSON MIDDLE SCHOOL	119,857	211,202
0771	DESTIN MIDDLE SCHOOL	84,278	148,507
0801	RICHBOURG SCHOOL	12,241	21,570
0811	SOUTHSIDE CENTER	17,679	31,152
TOTAL - DISTRICT SCHOOLS		3,543,617	\$ 6,244,253

CUSTODIAL SERVICES PAID BY PROJECTS:

0701	CHOICE HS/WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	112,243
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	16,273
0811	VPK/TITLE I - PROJECT 0011	4,700	8,282

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		3,621,250	\$ 6,381,051
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NOTES:

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2015-2016 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 2015-2016 each school meet the class size requirement by class. For fiscal year 2015-2016, 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 - Regular Class Size Units:

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 = 77% of 6 Classes; High = 44% 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 = 77% of 6 Classes; High = 44% 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: \$67,200 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 2015-2016 will not carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	2015-2016 ELEMENTARY TEACHER UNITS	2015-2016 MIDDLE CORE TEACHER UNITS	2015-2016 HIGH CORE TEACHER UNITS	2015-2016 TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	TOTAL CLASS SIZE UNIT ALLOCATION
						\$ 67,200
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	6.00	-	-	6.00	\$ 403,200
0041	BAKER SCHOOL	8.00	3.60	2.00	13.60	913,920
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0082	MEIGS MIDDLE SCHOOL	-	4.80	-	4.80	322,560
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.20	-	7.20	483,840
0121	RUCKEL MIDDLE SCHOOL	-	8.20	-	8.20	551,040
0131	DESTIN ELEMENTARY SCHOOL	12.00	-	-	12.00	806,400
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	6.00	403,200
0201	LAUREL HILL SCHOOL	5.00	2.00	1.20	8.20	551,040
0211	NICEVILLE HIGH SCHOOL	-	-	4.20	4.20	282,240
0222	NORTHWOOD ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0271	PRYOR MIDDLE SCHOOL	-	5.00	-	5.00	336,000
0281	WRIGHT ELEMENTARY SCHOOL	9.00	-	-	9.00	604,800
0431	SHALIMAR ELEMENTARY SCHOOL	10.00	-	-	10.00	672,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0571	PLEW ELEMENTARY SCHOOL	9.00	-	-	9.00	604,800
0581	CHOCTAW HIGH SCHOOL	-	-	3.60	3.60	241,920
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	4.00	268,800
0621	KENWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0631	FLOROSA ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.40	3.40	228,480
0651	BRUNER MIDDLE SCHOOL	-	6.40	-	6.40	430,080
0671	LEWIS K-8 SCHOOL	7.00	2.40	-	9.40	631,680
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	3.20	3.20	215,040
0721	OKALOOSA STEM ACADEMY	-	2.60	-	2.60	174,720
0731	WALKER ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0741	BLUEWATER ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	-	-	12.00	806,400
0761	DAVIDSON MIDDLE SCHOOL	-	8.00	-	8.00	537,600
0771	DESTIN MIDDLE SCHOOL	2.00	4.40	-	6.40	430,080
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	2.00	-	-	2.00	134,400
TOTAL - DISTRICT SCHOOLS		191.00	54.60	21.60	267.20	\$ 17,955,840

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 2015-2016
AS OF JUNE 2015**

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, Title I, and Title II. 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 2015-2016 Average Salary for Instructional Coach Unit

FY 2015-2016 Average Instructional Coach Salary = **\$75,100**

<i>Example: Baker School</i>	<i>CSR - Instructional Coaches</i>	
Units	Average Salary	Allocation
0.45 x	\$75,100 =	\$33,795

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 - MATH & READING COACHES
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 6401	TOTAL	PROJECT 6123	PROJECT 6405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART 1	INSTR. COACHES	READING INSTR.	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	READING	READING	READING	ALL
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-	0.35	0.35	0.50	-	0.50	0.85
0041	BAKER SCHOOL	0.45	0.35	0.80	-	0.50	0.50	1.30
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	-	0.50	0.50	0.80
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	-	0.50	0.50	0.85
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.30	-	0.30	-	-	-	0.30
0151	EDGE ELEMENTARY SCHOOL	0.35	-	0.35	0.50	-	0.50	0.85
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	0.50	-	0.50	0.85
0201	LAUREL HILL SCHOOL	-	0.30	0.30	-	0.50	0.50	0.80
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0271	PRYOR MIDDLE SCHOOL	0.40	-	0.40	-	0.50	0.50	0.90
0281	WRIGHT ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.30	0.30	0.50	-	0.50	0.80
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	0.50	-	0.50	0.80
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.35	0.35	-	0.50	0.50	0.85
0631	FLOROSA ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	-	0.50	0.50	0.85
0671	LEWIS K-8 SCHOOL	0.60	-	0.60	0.50	-	0.50	1.10
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.05	-	0.05	-	-	-	0.05
0721	OKALOOSA STEM ACADEMY	0.05	-	0.05	-	-	-	0.05
0731	WALKER ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0741	BLUEWATER ELEMENTARY SCHOOL	0.30	-	0.30	-	-	-	0.30
0751	ANTIOCH ELEMENTARY SCHOOL	0.30	-	0.30	0.50	-	0.50	0.80
0761	DAVIDSON MIDDLE SCHOOL	0.45	-	0.45	-	0.50	0.50	0.95
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	-	0.50	0.50	0.80
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		5.20	4.80	10.00	8.50	8.50	17.00	27.00

NOTE:

**THE POSITIONS IN TITLE I WILL BE BUDGETED AT THE DEPARTMENT LEVEL BUT WORK AT THE SCHOOLS INDICATED ABOVE.
THE REVENUE FOR THESE POSITIONS IS NOT INCLUDED ON THE SCHOOL REVENUE PROJECTIONS.**

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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	-	-	-	\$ 75,100	\$ -
0041	BAKER SCHOOL	0.45	-	0.45	75,100	33,795
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	75,100	-
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	75,100	22,530
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	75,100	26,285
0121	RUCKEL MIDDLE SCHOOL	-	-	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0151	EDGE ELEMENTARY SCHOOL	0.35	-	0.35	75,100	26,285
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	75,100	26,285
0201	LAUREL HILL SCHOOL	-	-	-	75,100	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0241	SILVER SANDS SCHOOL	-	-	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	75,100	-
0271	PRYOR MIDDLE SCHOOL	0.40	-	0.40	75,100	30,040
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	75,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	75,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	75,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	75,100	-
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0581	CHOCTAW HIGH SCHOOL	-	-	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	75,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	75,100	26,285
0671	LEWIS K-8 SCHOOL	0.60	-	0.60	75,100	45,060
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.05	-	0.05	75,100	3,755
0721	OKALOOSA STEMM ACADEMY	0.05	-	0.05	75,100	3,755
0731	WALKER ELEMENTARY SCHOOL	-	-	-	75,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0751	ANTIOCH ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0761	DAVIDSON MIDDLE SCHOOL	0.45	-	0.45	75,100	33,795
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	75,100	22,530
0801	RICHBOURG SCHOOL	-	-	-	75,100	-
0811	SOUTHSIDE CENTER	-	-	-	75,100	-
	TOTAL - DISTRICT SCHOOLS	5.20	-	5.20		\$ 390,520



SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH
FISCAL YEAR 2015-2016
AS OF JUNE 2015

Curriculum, Instruction, & Assessment will provide detailed information about the Secondary Intensive Math Program for 2015-2016 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:

Same as FY 2014-2015

Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$67,200

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2014 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.

When classroom allocations for the entire school are calculated, schools are allocated enough teachers to meet class size. These positions are funded through a combination of Discretionary and Class Size Reduction.

The Intensive Math calculation is then made using smaller class sizes than contractually and legally required. Since the students were already accounted for in the original calculations made, the District deducts a portion of the Intensive Math Teacher Units from the units allocated through the Discretionary budget. The net effect is normally an increase of a period or two to make class sizes smaller.

Example: Meigs Middle School

Total Number of Students Qualifying for Intensive Math	159.00	A
Number of Students Per Teacher to Meet State Mandated Class Size	110.00	B (5 periods x 22 students)
Number of Teachers Required to Meet State Mandated Class Size	1.40	C (A / B; Originally allocated thru Discretionary)
Total Number of Students Qualifying for Intensive Math	159.00	D (= A)
Number of Students Per Teacher for Intensive Math	80.00	E (5 periods x 16 students)
Number of Teachers Required for Intensive Math	2.00	F (D / E)
Number of Teachers Required for Intensive Math	2.00	G (= F; Funded thru Proj. 5120)
Number of Teachers Required to Meet State Mandated Class Size	(1.40)	H (= C; Deducted from Discretionary funding)
Net Increase to Make Smaller Class Sizes	0.60	I (G - H)

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH - PROJECT 5120
ESTIMATED TEACHING UNITS REQUIRED
1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)
SCORING FCAT LEVEL 1 OR 2 IN FY 2013-2014
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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 UNITS FUNDED THROUGH PROJ. 5120
					\$ 67,200

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	140	80	1.80	120,960
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	159	80	2.00	134,400
0092	SHOAL RIVER MIDDLE SCHOOL	328	80	4.20	282,240
0121	RUCKEL MIDDLE SCHOOL	140	80	1.80	120,960
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	39	80	0.40	26,880
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	246	80	3.00	201,600
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	312	80	4.00	268,800
0671	LEWIS K-8 SCHOOL	79	80	1.00	67,200
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	80	-	-
0721	OKALOOSA STEM ACADEMY	1	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	327	80	4.00	268,800
0771	DESTIN MIDDLE SCHOOL	127	80	1.60	107,520
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE CENTER	-	80	-	-
TOTAL - DISTRICT SCHOOLS		1,898		23.80	\$ 1,599,360

NOTE:
SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.



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

FISCAL YEAR 2015-2016

AS OF JUNE 2015

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 2014-2015 times an estimated allocation of \$250.00. The amount per eligible instructional staff and the total amount to each school will change based upon the actual number of instructional staff at the school when the funds are transferred to school internal funds and the allocation from the Final Conference Report.

Allocation Amount: Estimate per instructional staff: \$250

Example: Edwins Elementary	<i>Florida Teachers Classroom Supply Assistance Program</i>		
	<u>Staff Units</u> 35 x	<u>Per Staff</u> \$250 =	<u>Allocation</u> \$8,750

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, 2015. Each school will disburse the funds directly to teachers no later than September 30, 2015, in the same manner as in fiscal year 2014-2015. 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 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2014-2015 ELIGIBLE UNITS	FY 2015-2016 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2015-2016 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	35	\$ 250	\$ 8,750
0041	BAKER SCHOOL	85	250	21,250
0051	BOB SIKES ELEMENTARY SCHOOL	49	250	12,250
0082	MEIGS MIDDLE SCHOOL	32	250	8,000
0092	SHOAL RIVER MIDDLE SCHOOL	50	250	12,500
0121	RUCKEL MIDDLE SCHOOL	52	250	13,000
0131	DESTIN ELEMENTARY SCHOOL	53	250	13,250
0151	EDGE ELEMENTARY SCHOOL	41	250	10,250
0161	EGLIN ELEMENTARY SCHOOL	33	250	8,250
0201	LAUREL HILL SCHOOL	35	250	8,750
0211	NICEVILLE HIGH SCHOOL	99	250	24,750
0222	NORTHWOOD ELEMENTARY SCHOOL	58	250	14,500
0241	SILVER SANDS SCHOOL	19	250	4,750
0251	RIVERSIDE ELEMENTARY SCHOOL	59	250	14,750
0271	PRYOR MIDDLE SCHOOL	35	250	8,750
0281	WRIGHT ELEMENTARY SCHOOL	43	250	10,750
0431	SHALIMAR ELEMENTARY SCHOOL	43	250	10,750
0541	ELLIOTT PT. ELEMENTARY SCHOOL	46	250	11,500
0561	MARY ESTHER ELEMENTARY SCHOOL	43	250	10,750
0571	PLEW ELEMENTARY SCHOOL	46	250	11,500
0581	CHOCTAW HIGH SCHOOL	87	250	21,750
0601	CRESTVIEW HIGH SCHOOL	100	250	25,000
0621	KENWOOD ELEMENTARY SCHOOL	41	250	10,250
0631	FLOROSA ELEMENTARY SCHOOL	39	250	9,750
0641	FT. WALTON BEACH HIGH SCHOOL	90	250	22,500
0651	BRUNER MIDDLE SCHOOL	50	250	12,500
0671	LEWIS K-8 SCHOOL	46	250	11,500
0681	LONGWOOD ELEMENTARY SCHOOL	44	250	11,000
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	21	250	5,333
0721	OKALOOSA STEMM ACADEMY	11	250	2,750
0731	WALKER ELEMENTARY SCHOOL	52	250	13,000
0741	BLUEWATER ELEMENTARY SCHOOL	49	250	12,250
0751	ANTIOCH ELEMENTARY SCHOOL	52	250	13,000
0761	DAVIDSON MIDDLE SCHOOL	52	250	13,000
0771	DESTIN MIDDLE SCHOOL	38	250	9,500
0801	RICHBOURG SCHOOL	11	250	2,750
0811	SOUTHSIDE CENTER	16	250	4,000
TOTAL - DISTRICT SCHOOLS		1,755		\$ 438,833

Excerpt from The 2014 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 who is estimated to be employed by the school district or a charter school in the district on September 1 of each year, 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. For a classroom teacher determined eligible on July 1, the district school board and each charter school board may provide the teacher with his or her total proportionate share by August 1 based on the estimate of the number of teachers who will be employed on September 1. For a classroom teacher determined eligible after July 1, the district school board and each charter school board shall provide the teacher with his or her total proportionate share by September 30. The proportionate share may be provided 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 2014 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 2015-2016
AS OF JUNE 2015

Instructional Materials allocation is a direct allocation to schools from state categorical funds. Use of Instructional Materials allocation is defined in s. 1006.40, Florida Statutes (see attached). Additional policies and procedures have been adopted by the School Board. See Okaloosa County School District - Guidebook of Policies and Procedures - Chapter 3 - Instructional Matters for textbook ordering procedures and timelines.

Project Numbers:

- Instructional Materials - Textbooks - 3105**
Instructional Materials - Media - 3106
Instructional Materials - Science Lab - 3109

Allocation Method:

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 schools 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

Allocation Amount:

Per Adjusted UFTE

Instructional Materials - Textbooks	90% x	\$ 69.13	Per UFTE	Less 65%	(State Adoptions @ District Level)
Instructional Materials - Media	90% x	\$ 4.32	Per UFTE		
Instructional Materials - Science Lab	90% x	\$ 1.18	Per UFTE		

	<u>Per UFTE</u>	<u>UFTE</u>			<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x \$ 69.13	x 436.00	Less 65%	= \$	9,494 (Textbooks)
	90% x \$ 4.32	x 436.00		= \$	1,695 (Media)
	90% x \$ 1.18	x 436.00		= \$	463 (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, 2015, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

Any available funds at the end of the fiscal year will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEXTBOOKS ESTIMATE				MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
		ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,244,285				\$ 129,886	\$ 35,502	
		UFTE PER FINAL CONFERENCE: 30,071.59				\$ 4.32	\$ 1.18	
		ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE	65%	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE	90% x UFTE x \$ PER UFTE	
		PER UFTE	69.13	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS				
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 27,127	\$ (17,633)	\$ 9,494	\$ 1,695	\$ 463	\$ 11,652
0041	BAKER SCHOOL	1,327.00	82,562	(53,665)	28,897	5,159	1,409	35,465
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	49,742	(32,332)	17,410	3,108	849	21,367
0082	MEIGS MIDDLE SCHOOL	536.50	33,379	(21,696)	11,683	2,086	570	14,339
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	50,956	(33,121)	17,835	3,184	870	21,889
0121	RUCKEL MIDDLE SCHOOL	909.00	56,555	(36,761)	19,794	3,534	965	24,293
0131	DESTIN ELEMENTARY SCHOOL	871.50	54,222	(35,244)	18,978	3,388	926	23,292
0151	EDGE ELEMENTARY SCHOOL	627.00	39,010	(25,357)	13,653	2,438	666	16,757
0161	EGLIN ELEMENTARY SCHOOL	453.00	28,184	(18,320)	9,864	1,761	481	12,106
0201	LAUREL HILL SCHOOL	375.00	23,331	(15,165)	8,166	1,458	398	10,022
0211	NICEVILLE HIGH SCHOOL	1,889.00	117,528	(76,393)	41,135	7,344	2,006	50,485
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	54,658	(35,528)	19,130	3,416	933	23,479
0241	SILVER SANDS SCHOOL	129.00	8,026	N/A	8,026	502	137	8,665
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	51,080	(33,202)	17,878	3,192	872	21,942
0271	PRYOR MIDDLE SCHOOL	565.00	35,153	(22,849)	12,304	2,197	600	15,101
0281	WRIGHT ELEMENTARY SCHOOL	675.00	41,996	(27,297)	14,699	2,624	717	18,040
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	41,374	(26,893)	14,481	2,586	706	17,773
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	39,010	(25,357)	13,653	2,438	666	16,757
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	35,588	(23,132)	12,456	2,224	607	15,287
0571	PLEW ELEMENTARY SCHOOL	713.00	44,361	(28,835)	15,526	2,772	757	19,055
0581	CHOCTAW HIGH SCHOOL	1,551.00	96,499	(62,724)	33,775	6,030	1,647	41,452
0601	CRESTVIEW HIGH SCHOOL	1,812.00	112,737	(73,279)	39,458	7,045	1,924	48,427
0621	KENWOOD ELEMENTARY SCHOOL	645.00	40,130	(26,085)	14,045	2,508	685	17,238
0631	FLOROSA ELEMENTARY SCHOOL	589.00	36,646	(23,820)	12,826	2,290	626	15,742
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	98,303	(63,897)	34,406	6,143	1,678	42,227
0651	BRUNER MIDDLE SCHOOL	737.00	45,854	(29,805)	16,049	2,865	783	19,697
0671	LEWIS K-8 SCHOOL	608.00	37,828	(24,588)	13,240	2,364	646	16,250
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	43,023	(27,965)	15,058	2,689	734	18,481
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	12,070	(7,846)	4,224	754	206	5,184
0721	OKALOOSA STEM ACADEMY	167.00	10,390	(6,754)	3,636	649	177	4,462
0731	WALKER ELEMENTARY SCHOOL	840.50	52,293	(33,990)	18,303	3,268	893	22,464
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	52,884	(34,375)	18,509	3,305	903	22,717
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	54,813	(35,628)	19,185	3,425	936	23,546
0761	DAVIDSON MIDDLE SCHOOL	936.00	58,235	(37,853)	20,382	3,639	994	25,015
0771	DESTIN MIDDLE SCHOOL	648.00	40,317	(26,206)	14,111	2,519	688	17,318
0801	RICHBOURG SCHOOL	56.00	3,484	N/A	3,484	218	59	3,761
0811	SOUTHSIDE CENTER	196.00	12,195	N/A	12,195	762	208	13,165
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 1,721,543	\$ (1,103,595)	\$ 617,948	\$ 107,579	\$ 29,385	\$ 754,912

Excerpt from The 2014 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 in kindergarten through grade 12 with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature. Such purchase must be made within the first 3 years after the effective date of the adoption cycle unless a district school board or a consortium of school districts has implemented an instructional materials program pursuant to s. [1006.283](#).
- (3)
 - (a) Beginning with 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).
 - (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 is responsible for the content of all instructional materials used in a classroom, whether purchased through an adoption process or otherwise purchased or made available in the classroom. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
 - (a) Maximize student use of the district-approved instructional materials.
 - (b) Provide a process for public review of, public comment on, and the adoption of instructional materials that satisfies the requirements of s. [1006.283\(2\)\(b\)8., 9., and 11.](#)
- (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.

Excerpt from The 2014 Florida Statutes (Continued)


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

- (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.
- (8) Subsections (3), (4), and (6) do not apply to a district school board or a consortium of school districts that 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 instructional materials allocation for the purchase of digital or electronic instructional materials that align with state standards adopted by the State Board of Education pursuant to s. [1003.41](#).



**SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2015-039
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Rita Scallan, Chief Financial Officer 
DATE: April 13, 2015
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2015-2016

As schools approach the end of the 2014-2015 school year they must begin planning for the 2015-2016 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 2015-2016 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 2015-2016, 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 2015-2016 K-5/6-12 Catalog” on the home page of the FSBD website (www.fsbdc.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 your web based textbook order on-line at www.fsbdc.com, use one of the following procedures:

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2014-2015)

1. If your 2015-2016 textbook order is going to be funded from 2014-2015 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 materials 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 (2015-2016)

1. If your 2015-2016 textbook order is going to be funded from 2015-2016 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 2015-2016
AS OF JUNE 2015

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 2014-2015

Allocation Amount: \$0.00 Per UFTE
 FY 2015-2016 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	436.00 = \$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 FEFP Calculation in April 2016 pending changes in the actual appropriation by the legislature.

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015**

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

0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ -
0041	BAKER SCHOOL	1,327.00	-
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	-
0082	MEIGS MIDDLE SCHOOL	536.50	-
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-
0121	RUCKEL MIDDLE SCHOOL	909.00	-
0131	DESTIN ELEMENTARY SCHOOL	871.50	-
0151	EDGE ELEMENTARY SCHOOL	627.00	-
0161	EGLIN ELEMENTARY SCHOOL	453.00	-
0201	LAUREL HILL SCHOOL	375.00	-
0211	NICEVILLE HIGH SCHOOL	1,889.00	-
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	-
0241	SILVER SANDS SCHOOL	129.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	-
0271	PRYOR MIDDLE SCHOOL	565.00	-
0281	WRIGHT ELEMENTARY SCHOOL	675.00	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	-
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	-
0571	PLEW ELEMENTARY SCHOOL	713.00	-
0581	CHOCTAW HIGH SCHOOL	1,551.00	-
0601	CRESTVIEW HIGH SCHOOL	1,812.00	-
0621	KENWOOD ELEMENTARY SCHOOL	645.00	-
0631	FLOROSA ELEMENTARY SCHOOL	589.00	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	-
0651	BRUNER MIDDLE SCHOOL	737.00	-
0671	LEWIS K-8 SCHOOL	608.00	-
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-
0721	OKALOOSA STEM ACADEMY	167.00	-
0731	WALKER ELEMENTARY SCHOOL	840.50	-
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	-
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	-
0761	DAVIDSON MIDDLE SCHOOL	936.00	-
0771	DESTIN MIDDLE SCHOOL	648.00	-
0801	RICHBOURG SCHOOL	56.00	-
0811	SOUTHSIDE CENTER	196.00	-
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ -

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 2015-2016
 AS OF JUNE 2015**

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 2014-2015 would have been project 5002 and fiscal year 2015-2016 will be project 6002.

The State has not made an initial allocation for Lottery - School Advisory Council. If there are lottery funds remaining at the State level after payment of School Recognition funds to qualified schools, the State will make an allocation to Districts. At that time, the District will make an allocation to schools in an amount up to \$5.00 per unweighted student 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: 6002

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>
$100\% \times \frac{\text{Per UFTE}}{\$0.00} \times \frac{\text{UFTE}}{436.00} = \frac{\text{Allocation}}{\$0.00}$	

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, 2015, 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 the fiscal year will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 6002
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015**

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

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ -
0041	BAKER SCHOOL	1,327.00	-
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	-
0082	MEIGS MIDDLE SCHOOL	536.50	-
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	-
0121	RUCKEL MIDDLE SCHOOL	909.00	-
0131	DESTIN ELEMENTARY SCHOOL	871.50	-
0151	EDGE ELEMENTARY SCHOOL	627.00	-
0161	EGLIN ELEMENTARY SCHOOL	453.00	-
0201	LAUREL HILL SCHOOL	375.00	-
0211	NICEVILLE HIGH SCHOOL	1,889.00	-
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	-
0241	SILVER SANDS SCHOOL	129.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	-
0271	PRYOR MIDDLE SCHOOL	565.00	-
0281	WRIGHT ELEMENTARY SCHOOL	675.00	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	-
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	-
0571	PLEW ELEMENTARY SCHOOL	713.00	-
0581	CHOCTAW HIGH SCHOOL	1,551.00	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,812.00	-
0621	KENWOOD ELEMENTARY SCHOOL	645.00	-
0631	FLOROSA ELEMENTARY SCHOOL	589.00	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	-
0651	BRUNER MIDDLE SCHOOL	737.00	-
0671	LEWIS K-8 SCHOOL	608.00	-
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	-
0721	OKALOOSA STEM ACADEMY	167.00	-
0731	WALKER ELEMENTARY SCHOOL	840.50	-
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	-
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	-
0761	DAVIDSON MIDDLE SCHOOL	936.00	-
0771	DESTIN MIDDLE SCHOOL	648.00	-
0801	RICHBOURG SCHOOL	56.00	-
0811	SOUTHSIDE CENTER	196.00	-
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ -

Excerpt from The 2014 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 2014 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 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.*—

1. 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, standardized assessments administered pursuant to s. [1008.22](#) 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 increased the percentage of students passing statewide, standardized assessments; has not significantly increased the percentage of students demonstrating Learning Gains, as defined in s. [1008.34](#) and as calculated under s. [1008.34](#)(3)(b), who passed statewide, standardized 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 subparagraph.
2. A school that includes any of grades 6, 7, or 8 shall include annually in its school improvement plan information and data on the school’s early warning system required under paragraph (b), including a list of the early warning indicators used in the system, the number of students identified by the system as exhibiting two or more early warning indicators, the number of students by grade level that exhibit each early warning indicator, and a description of all intervention strategies employed by the school to improve the academic performance of students identified by the early warning system. In addition, a school that includes any of grades 6, 7, or 8 shall describe in its school improvement plan the strategies used by the school to implement the instructional practices for middle grades emphasized by the district’s professional development system pursuant to s. [1012.98](#)(4)(b)9.

(b) *Early warning system.*—

1. A school that includes any of grades 6, 7, or 8 shall implement an early warning system to identify students in grades 6, 7, and 8 who need additional support to improve academic performance and stay engaged in school. The early warning system must include the following early warning indicators:
 - a. Attendance below 90 percent, regardless of whether absence is excused or a result of out-of-school suspension.
 - b. One or more suspensions, whether in school or out of school.
 - c. Course failure in English Language Arts or mathematics.
 - d. A Level 1 score on the statewide, standardized assessments in English Language Arts or mathematics.

A school district may identify additional early warning indicators for use in a school's early warning system.

2. When a student exhibits two or more early warning indicators, the school's child study team under s. [1003.02](#) or a school-based team formed for the purpose of implementing the requirements of this paragraph shall convene to determine appropriate intervention strategies for the student. The school shall provide at least 10 days' written notice of the meeting to the student's parent, indicating the meeting's purpose, time, and location, and provide the parent the opportunity to participate.
- (c) *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 students in Department of Juvenile Justice programs, and for those schools, report on the elements specified in s. [1003.52](#)(17). 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 high school equivalency examinations, disaggregated by student ethnicity, and performance data as specified in state board rule.
- (d) *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 2015-2016
AS OF JUNE 2015

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 2014-2015, 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: 6160

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 2016.

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 the fiscal year will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL RECOGNITION - PROJECT 6160
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015**

*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 & TECH. CNTR.	-
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		\$ -

Excerpt from The 2014 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.

1008.34 School Grading System; School Report Cards; District Grade.

- (3) DESIGNATION OF SCHOOL GRADES.—
 - (a) Each school must assess at least 95 percent of its eligible students, except as provided under s. 1008.341 for alternative schools. Each school shall receive a school grade based on the school’s performance on the components listed in subparagraphs (b)1. and 2. If a school does not have at least 10 students with complete data for one or more of the components listed in subparagraphs (b)1. and 2., those components may not be used in calculating the school’s grade.
 1. An alternative school may choose to receive a school grade under this section or a school improvement rating under s. [1008.341](#). For charter schools that meet the definition of an alternative school pursuant to State Board of Education rule, the decision to receive a school grade is the decision of the charter school governing board.

Excerpt from The 2014 Florida Statutes (Continued)

1008.341 School Improvement Rating for Alternative Schools.

(2) SCHOOL IMPROVEMENT RATING.—An alternative school is a school that provides dropout prevention and academic intervention services pursuant to s. 1003.53. An alternative school shall receive a school improvement rating pursuant to this section unless the school earns a school grade pursuant to s. 1008.34. ... The school improvement rating shall identify an alternative school as having one of the following ratings defined according to rules of the State Board of Education:

- (a) “Commendable” means a significant percentage of the students attending the school are making Learning Gains.
- (b) “Maintaining” means a sufficient percentage of the students attending the school are making Learning Gains.
- (c) “Unsatisfactory” means an insufficient percentage of the students attending the school are making Learning Gains.

Schools that improve at least one level or maintain a “commendable” rating pursuant to this section are eligible for school recognition awards pursuant to s. [1008.36](#).



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

The Final Conference Report for fiscal year 2015-2016 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/or 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 2015-2016 Average Salary for Instructional Coach Unit

FY 2015-2016 Average Instructional Coach Salary = **\$75,100**

<i>Example: Edwins Elementary</i>		<i>Reading Instruction</i>
Units	Average Salary	Allocation
0.50 x	\$75,100 = \$	37,550

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.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 6401	TOTAL	PROJECT 6123	PROJECT 6405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART 1	INSTR. COACHES	READING INSTR.	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	READING	READING	READING	ALL
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-	0.35	0.35	0.50	-	0.50	0.85
0041	BAKER SCHOOL	0.45	0.35	0.80	-	0.50	0.50	1.30
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	-	0.50	0.50	0.80
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	-	0.50	0.50	0.85
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.30	-	0.30	-	-	-	0.30
0151	EDGE ELEMENTARY SCHOOL	0.35	-	0.35	0.50	-	0.50	0.85
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	0.50	-	0.50	0.85
0201	LAUREL HILL SCHOOL	-	0.30	0.30	-	0.50	0.50	0.80
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0271	PRYOR MIDDLE SCHOOL	0.40	-	0.40	-	0.50	0.50	0.90
0281	WRIGHT ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.30	0.30	0.50	-	0.50	0.80
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	0.50	-	0.50	0.80
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.35	0.35	-	0.50	0.50	0.85
0631	FLOROSA ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	-	0.50	0.50	0.85
0671	LEWIS K-8 SCHOOL	0.60	-	0.60	0.50	-	0.50	1.10
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.05	-	0.05	-	-	-	0.05
0721	OKALOOSA STEM ACADEMY	0.05	-	0.05	-	-	-	0.05
0731	WALKER ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0741	BLUEWATER ELEMENTARY SCHOOL	0.30	-	0.30	-	-	-	0.30
0751	ANTIOCH ELEMENTARY SCHOOL	0.30	-	0.30	0.50	-	0.50	0.80
0761	DAVIDSON MIDDLE SCHOOL	0.45	-	0.45	-	0.50	0.50	0.95
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	-	0.50	0.50	0.80
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTH-SIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		5.20	4.80	10.00	8.50	8.50	17.00	27.00

NOTE:

**THE POSITIONS IN TITLE I WILL BE BUDGETED AT THE DEPARTMENT LEVEL BUT WORK AT THE SCHOOLS INDICATED ABOVE.
THE REVENUE FOR THESE POSITIONS IS NOT INCLUDED ON THE SCHOOL REVENUE PROJECTIONS.**

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 75,100	\$ 37,550
0041	BAKER SCHOOL	-	75,100	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	75,100	-
0082	MEIGS MIDDLE SCHOOL	-	75,100	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	75,100	-
0121	RUCKEL MIDDLE SCHOOL	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	-	75,100	-
0151	EDGE ELEMENTARY SCHOOL	0.50	75,100	37,550
0161	EGLIN ELEMENTARY SCHOOL	0.50	75,100	37,550
0201	LAUREL HILL SCHOOL	-	75,100	-
0211	NICEVILLE HIGH SCHOOL	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	75,100	75,100
0241	SILVER SANDS SCHOOL	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	75,100	75,100
0271	PRYOR MIDDLE SCHOOL	-	75,100	-
0281	WRIGHT ELEMENTARY SCHOOL	-	75,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	75,100	37,550
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	75,100	75,100
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	75,100	75,100
0571	PLEW ELEMENTARY SCHOOL	0.50	75,100	37,550
0581	CHOCTAW HIGH SCHOOL	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	75,100	-
0631	FLOROSA ELEMENTARY SCHOOL	1.00	75,100	75,100
0641	FT. WALTON BEACH HIGH SCHOOL	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	-	75,100	-
0671	LEWIS K-8 SCHOOL	0.50	75,100	37,550
0681	LONGWOOD ELEMENTARY SCHOOL	-	75,100	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	75,100	-
0721	OKALOOSA STEMM ACADEMY	-	75,100	-
0731	WALKER ELEMENTARY SCHOOL	-	75,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	75,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	75,100	37,550
0761	DAVIDSON MIDDLE SCHOOL	-	75,100	-
0771	DESTIN MIDDLE SCHOOL	-	75,100	-
0801	RICHBOURG SCHOOL	-	75,100	-
0811	SOUTHSIDE CENTER	-	75,100	-
TOTAL - DISTRICT SCHOOLS		8.50		\$ 638,350

Excerpt from The 2014 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 2014-2015 fiscal year, in each school district that has one or more of the 300 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 300 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 the statewide, standardized reading assessment or, upon implementation, the English Language Arts assessment, 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 300 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 2014 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 the statewide, standardized reading assessment or, upon implementation, the English Language Arts assessment.
 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 statewide, standardized assessment.
- (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 2015-2016
AS OF JUNE 2015**

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 2015-2016:

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>	\$ 32,200	\$ 1,094,800
2	<u>In-School Suspension - (Project #4162)</u> One (1) educational support position (to be determined) per elementary, middle, high, K-8, and K-12 school. See cover sheet for further information.	\$ 33,800	1,115,400
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>3,304,620</u>
Total SAI - Projects 4110, 4162, & 0120 - Allocation Directly to Schools:		\$	<u>5,514,820</u>
4	Plan of Care (Project 6113) - To Be Determined		<u>To Be Determined</u>
5	Summer Intensive Studies (Project 6127) - Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2015 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 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2014-2015 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2)						\$ 32,200
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	53.00	2.00	1.00	1.00	\$ 32,200
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	32,200
0082	MEIGS MIDDLE SCHOOL	30.00	1.00	1.00	1.00	32,200
0092	SHOAL RIVER MIDDLE SCHOOL	19.00	1.00	1.00	1.00	32,200
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	57.00	2.00	2.00	2.00	64,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	11.00	-	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	26.00	1.00	1.00	1.00	32,200
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	27.00	1.00	1.00	1.00	32,200
0271	PRYOR MIDDLE SCHOOL	98.00	2.00	2.00	2.00	64,400
0281	WRIGHT ELEMENTARY SCHOOL	143.00	2.00	4.00	2.00	64,400
0431	SHALIMAR ELEMENTARY SCHOOL	77.00	2.00	1.00	1.00	32,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	55.00	2.00	1.00	1.00	32,200
0561	MARY ESTHER ELEMENTARY SCHOOL	48.00	1.00	1.00	1.00	32,200
0571	PLEW ELEMENTARY SCHOOL	20.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	166.00	2.00	2.00	2.00	64,400
0601	CRESTVIEW HIGH SCHOOL	29.00	1.00	1.00	1.00	32,200
0621	KENWOOD ELEMENTARY SCHOOL	31.00	1.00	1.00	1.00	32,200
0631	FLOROSA ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	32,200
0641	FT. WALTON BEACH HIGH SCHOOL	90.00	2.00	2.00	2.00	64,400
0651	BRUNER MIDDLE SCHOOL	64.00	2.00	1.00	1.00	32,200
0671	LEWIS K-8 SCHOOL	13.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	151.00	2.00	3.00	2.00	64,400
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	28.00	1.00	1.00	1.00	32,200
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,200
0761	DAVIDSON MIDDLE SCHOOL	19.00	1.00	-	-	-
0771	DESTIN MIDDLE SCHOOL	36.00	1.00	1.00	1.00	32,200
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	13.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,374.00	34.00	32.00	28.00	\$ 901,600

NOTE:

1. The allocation may be adjusted based on actual need per SIS - ESOL, Psychologists, & Health Services Department.

Excerpt from The 2014 Florida Statutes

1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016
AS OF JUNE 2015**

SAI - In-School Suspension will continue for fiscal year 2015-2016. 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.

Allocation Amount: \$ 33,800 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 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 33,800	\$ 33,800
0041	BAKER SCHOOL	1.00	33,800	33,800
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	33,800	33,800
0082	MEIGS MIDDLE SCHOOL	1.00	33,800	33,800
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	33,800	33,800
0121	RUCKEL MIDDLE SCHOOL	1.00	33,800	33,800
0131	DESTIN ELEMENTARY SCHOOL	1.00	33,800	33,800
0151	EDGE ELEMENTARY SCHOOL	1.00	33,800	33,800
0161	EGLIN ELEMENTARY SCHOOL	1.00	33,800	33,800
0201	LAUREL HILL SCHOOL	1.00	33,800	33,800
0211	NICEVILLE HIGH SCHOOL	1.00	33,800	33,800
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	33,800	33,800
0241	SILVER SANDS SCHOOL	-	33,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	33,800	33,800
0271	PRYOR MIDDLE SCHOOL	1.00	33,800	33,800
0281	WRIGHT ELEMENTARY SCHOOL	1.00	33,800	33,800
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	33,800	33,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	33,800	33,800
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	33,800	33,800
0571	PLEW ELEMENTARY SCHOOL	1.00	33,800	33,800
0581	CHOCTAW HIGH SCHOOL	1.00	33,800	33,800
0601	CRESTVIEW HIGH SCHOOL	1.00	33,800	33,800
0621	KENWOOD ELEMENTARY SCHOOL	1.00	33,800	33,800
0631	FLOROSA ELEMENTARY SCHOOL	1.00	33,800	33,800
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	33,800	33,800
0651	BRUNER MIDDLE SCHOOL	1.00	33,800	33,800
0671	LEWIS K-8 SCHOOL	1.00	33,800	33,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	33,800	33,800
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	1.00	33,800	33,800
0721	OKALOOSA STEM ACADEMY	-	33,800	-
0731	WALKER ELEMENTARY SCHOOL	1.00	33,800	33,800
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	33,800	33,800
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	33,800	33,800
0761	DAVIDSON MIDDLE SCHOOL	1.00	33,800	33,800
0771	DESTIN MIDDLE SCHOOL	1.00	33,800	33,800
0801	RICHBOURG SCHOOL	-	33,800	-
0811	SOUTHSIDE CENTER	-	33,800	-
TOTAL - DISTRICT SCHOOLS		33.00		\$ 1,115,400

Excerpt from The 2014 Florida Statutes

1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 - SECONDARY INTENSIVE READING
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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. The initial funding for fiscal year 2015-2016 is for the specific purpose of providing classroom teachers and classroom assistants and necessary to continue the program for 2015-2016.

Curriculum, Instruction, & Assessment will provide detailed information about the Secondary Intensive Reading Program for 2015-2016 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 2014-2015

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$67,200

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2014 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 Asst. Cost = \$ 31,300

Estimated Number of Classroom Assistant Units per Curriculum

When classroom allocations for the entire school are calculated, schools are allocated enough teachers to meet class size. These positions are funded through a combination of Discretionary and Class Size Reduction.

The Intensive Reading calculation is then made using smaller class sizes than contractually and legally required. Since the students were already accounted for in the original calculations made, the District deducts a portion of the Intensive Reading Teacher Units from the units allocated through the Discretionary budget. The net effect is normally an increase of a period or two to make class sizes smaller.

Example: Meigs Middle School

Total Number of Students Qualifying for Intensive Reading	149.00	A
Number of Students Per Teacher to Meet State Mandated Class Size	110.00	B (5 periods x 22 students)
Number of Teachers Required to Meet State Mandated Class Size	1.40	C (A / B; Originally allocated thru Discretionary)
Total Number of Students Qualifying for Intensive Reading	149.00	D (= A)
Number of Students Per Teacher for Intensive Reading	80.00	E (5 periods x 16 students)
Number of Teachers Required for Intensive Reading	1.80	F (D / E)
Number of Teachers Required for Intensive Reading	1.80	G (= F; Funded thru Proj. 5120)
Number of Teachers Required to Meet State Mandated Class Size	(1.40)	H (= C; Deducted from Discretionary funding)
Net Increase to Make Smaller Class Sizes	0.40	I (G - H)

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER FUNDING ALLOCATION	READING CLASSROOM ASSISTANT ALLOCATION	TOTAL SECONDARY READING ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	147,840	62,600	210,440
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	120,960	62,600	183,560
0092	SHOAL RIVER MIDDLE SCHOOL	228,480	93,900	322,380
0121	RUCKEL MIDDLE SCHOOL	134,400	62,600	197,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,200	31,300	98,500
0211	NICEVILLE HIGH SCHOOL	147,840	31,300	179,140
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	201,600	93,900	295,500
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	201,600	31,300	232,900
0601	CRESTVIEW HIGH SCHOOL	282,240	31,300	313,540
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	228,480	31,300	259,780
0651	BRUNER MIDDLE SCHOOL	241,920	93,900	335,820
0671	LEWIS K-8 SCHOOL	80,640	31,300	111,940
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	40,320	31,300	71,620
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	241,920	93,900	335,820
0771	DESTIN MIDDLE SCHOOL	94,080	62,600	156,680
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 2,459,520	\$ 845,100	\$ 3,304,620

NOTE:
SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SAI - SECONDARY INTENSIVE READING - PROJECT 0120
 ESTIMATED TEACHING UNITS REQUIRED
 1.00 TEACHING UNIT PER 90 STUDENTS (GRADES 6-8) OR 105 STUDENTS (GRADES 9-12)
 SCORING FCAT LEVEL 1 OR 2 IN FY 2013-2014
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2014 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 UNITS FUNDED THROUGH PROJ. 0120
		GRADES 6 - 8	GRADES 9 - 12	TOTAL						
										\$ 67,200
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	\$ -
0041	BAKER SCHOOL	119	70	189	80.00	1.40	90.00	0.80	2.20	147,840
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	149	-	149	80.00	1.80	90.00	-	1.80	120,960
0092	SHOAL RIVER MIDDLE SCHOOL	275	-	275	80.00	3.40	90.00	-	3.40	228,480
0121	RUCKEL MIDDLE SCHOOL	161	-	161	80.00	2.00	90.00	-	2.00	134,400
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0201	LAUREL HILL SCHOOL	45	32	77	80.00	0.60	90.00	0.40	1.00	67,200
0211	NICEVILLE HIGH SCHOOL	-	197	197	80.00	-	90.00	2.20	2.20	147,840
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0271	PRYOR MIDDLE SCHOOL	238	-	238	80.00	3.00	90.00	-	3.00	201,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	268	268	80.00	-	90.00	3.00	3.00	201,600
0601	CRESTVIEW HIGH SCHOOL	-	380	380	80.00	-	90.00	4.20	4.20	282,240
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	303	303	80.00	-	90.00	3.40	3.40	228,480
0651	BRUNER MIDDLE SCHOOL	281	-	281	80.00	3.60	90.00	-	3.60	241,920
0671	LEWIS K-8 SCHOOL	94	-	94	80.00	1.20	90.00	-	1.20	80,640
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	58	58	80.00	-	90.00	0.60	0.60	40,320
0721	OKALOOSA STEM ACADEMY	1	-	1	80.00	-	90.00	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	293	-	293	80.00	3.60	90.00	-	3.60	241,920
0771	DESTIN MIDDLE SCHOOL	104	-	104	80.00	1.40	90.00	-	1.40	94,080
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	80.00	-	90.00	-	-	-
TOTAL - DISTRICT SCHOOLS		1,760	1,308	3,068		22.00		14.60	36.60	\$ 2,459,520

NOTE:
 SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
CLASSROOM ASSISTANT ALLOCATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		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
				(A + B)	(D x \$)	
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 31,300	\$ -
0041	BAKER SCHOOL	2.00	-	2.00	31,300	62,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	31,300	-
0082	MEIGS MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0092	SHOAL RIVER MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0121	RUCKEL MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	31,300	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	31,300	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	31,300	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	31,300	31,300
0211	NICEVILLE HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0241	SILVER SANDS SCHOOL	-	-	-	31,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	31,300	-
0271	PRYOR MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	31,300	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	31,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	31,300	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	31,300	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	31,300	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0601	CRESTVIEW HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	31,300	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0651	BRUNER MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0671	LEWIS K-8 SCHOOL	1.00	-	1.00	31,300	31,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	1.00	1.00	31,300	31,300
0721	OKALOOSA STEM ACADEMY	-	-	-	31,300	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	31,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	31,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	31,300	-
0761	DAVIDSON MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0771	DESTIN MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0801	RICHBOURG SCHOOL	-	-	-	31,300	-
0811	SOUTHSIDE CENTER	-	-	-	31,300	-
TOTAL - DISTRICT SCHOOLS		22.00	5.00	27.00		\$ 845,100

Excerpt from The 2014 Florida Statutes

1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 schools. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.



SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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 & TECH. CNTR..

Project Number: 5110

Allocation Method: 90% of Estimated Funds to
CHOICE HIGH SCHOOL & TECH. CNTR.

Allocation Amount: \$ 1,984,863

*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.*

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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 & TECH. CNTR.	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 2015-2016
AS OF JUNE 2015**

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)	\$	4,154.45
District Cost Differential (DCD)		0.9881

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

Total AICE Allocation X 10% = 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 2015" 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 2015-2016 will carry over to the next fiscal year.

AICE BONUSES & 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 2015-2016 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. and through the partial funding of teacher units. Any funds remaining at the end of fiscal year 2015-2016 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's AICE budget in October 2015 to reflect the funding based on 2014-2015 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2015-2016
AS OF JUNE 2015

AICE
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 9004, Part 4, Col. A)</small>	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX <small>(Proj. 9004, Part 4, Col. C)</small>	PROJECT 9004 AICE ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 1004 AICE - SET-ASIDE ALLOCATION <small>(Project 1004, Col. D)</small>	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION <small>(Project 5053, Col. C)</small>	TOTAL AICE ALLOCATION FY 2015-2016 <small>(C + D + E)</small>

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	136,069	18,708	154,777	27,716	94,669	277,162
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	25,128	3,990	29,118	5,911	24,083	59,112
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	63,580	8,559	72,139	12,680	41,977	126,796
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
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		\$ 224,777	\$ 31,257	\$ 256,034	\$ 46,307	\$ 160,729	\$ 463,070

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	AICE WFTE BASED ON CERTIFICATIONS FY 2013-2014	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2013-2014	AICE WFTE BASED ON DIPLOMAS FY 2013-2014	TOTAL AICE WFTE FY 2013-2014	TOTAL AICE ALLOCATION FY 2015-2016
			(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	467.00	74.72	1.00	0.30	75.02	277,162
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	100.00	16.00	-	-	16.00	59,112
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	214.50	34.32	-	-	34.32	126,796
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
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		781.50	125.04	1.00	0.30	125.34	463,070

NOTES:

1. Base Student Allocation (BSA) = \$4,154.45
2. District Cost Differential (DCD) = 0.9881

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 2 OF 4
CALCULATION OF SET-ASIDE & AICE FLEX FOR SCHOOL USE
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2015-2016	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	10.00% (-A x %)	(A + B)	7.50% (-C x %)	(C + D)

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	277,162	(27,716)	249,446	(18,708)	230,738
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	59,112	(5,911)	53,201	(3,990)	49,211
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	126,796	(12,680)	114,116	(8,559)	105,557
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
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		\$ 463,070	\$ (46,307)	\$ 416,763	\$ (31,257)	\$ 385,506

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED FY 2014-2015	LESS PROJECTED AICE EXAMS PROJECT 5053	AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

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	230,738	467.00	(25,139)	818.00	(69,530)	136,069
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	49,211	100.00	(5,383)	220.00	(18,700)	25,128
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	105,557	214.50	(11,547)	358.00	(30,430)	63,580
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
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		\$ 385,506	781.50	\$ (42,069)	1,396.00	\$ (118,660)	\$ 224,777

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 4 OF 4
CALCULATION OF PROJECT 9004 ALLOCATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF AICE TEACHER UNITS OFFSET \$ 67,200	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

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	136,069	2.02	18,708	154,777
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	25,128	0.37	3,990	29,118
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	63,580	0.95	8,559	72,139
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
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		\$ 224,777	3.34	\$ 31,257	\$ 256,034

Excerpt from The 2014 Florida Statutes

1011.62(1) 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
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED AICE TEACHER BONUSES <small>(See Proj. 9004, Part 3, Col. C)</small>	PROJECTED AICE EXAMS <small>(See Proj. 9004, Part 3, Col. E)</small>	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2015-2016 (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	25,139	69,530	94,669
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	5,383	18,700	24,083
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,547	30,430	41,977
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
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		\$ 42,069	\$ 118,660	\$ 160,729

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014 (See Proj. 9004, Part 1, Col. A)	TOTAL AICE WFTE FY 2013-2014 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2015-2016 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2015-2016 (C X 0.10)

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	467.00	75.02	277,162	27,716
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	100.00	16.00	59,112	5,911
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	214.50	34.32	126,796	12,680
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
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		781.50	125.34	\$ 463,070	\$ 46,307



**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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 2014-2015. 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)	\$	4,154.45
District Cost Differential (DCD)		0.9881

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

Total AP Allocation X 15% = 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 2015" 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 2015-2016 will carry over to the next fiscal year.

AP BONUSSES & 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 2015-2016 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. and through the partial funding of teacher units. Any funds remaining at the end of fiscal year 2015-2016 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's AP budget in October 2015 to reflect the funding based on 2014-2015 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2015-2016
AS OF JUNE 2015

AP
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 2154, Part 4, Col. A)</small>	PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Proj. 2154, Part 4, Col. C)</small>	PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	TOTAL AP ALLOCATION FY 2015-2016 <small>(C + D + E)</small>

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	3,266	1,055	4,321	2,483	9,747	16,551
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	-	38	38	89	464	591
0211	NICEVILLE HIGH SCHOOL	272,117	33,200	305,317	78,117	137,344	520,778
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	50,672	13,340	64,012	31,389	113,856	209,257
0601	CRESTVIEW HIGH SCHOOL	15,530	8,027	23,557	18,886	83,466	125,909
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	148,282	21,367	169,649	50,275	115,242	335,166
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
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		\$ 489,867	\$ 77,027	\$ 566,894	\$ 181,239	\$ 460,119	\$ 1,208,252

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	TOTAL AP WFTE FY 2013-2014 (A X 0.16)	TOTAL AP ALLOCATION FY 2015-2016 (B X BSA X DCD X 90%)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
0041	BAKER SCHOOL	28.00	4.48	16,551
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	1.00	0.16	591
0211	NICEVILLE HIGH SCHOOL	881.00	140.96	520,778
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	354.00	56.64	209,257
0601	CRESTVIEW HIGH SCHOOL	213.00	34.08	125,909
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	567.00	90.72	335,166
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
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		2,044.00	327.04	\$ 1,208,252

NOTES:

1. Base Student Allocation (BSA) = \$4,154.45
2. District Cost Differential (DCD) = 0.9881

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 2 OF 4
CALCULATION OF SET-ASIDE & AP FLEX FOR SCHOOL USE
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION FY 2015-2016	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00%	EQUALS NET AP ALLOCATION	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. C)	(-A x %)	(A + B)	(-C x %)	(C + D)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	16,551	(2,483)	14,068	(1,055)	13,013
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	591	(89)	502	(38)	464
0211	NICEVILLE HIGH SCHOOL	520,778	(78,117)	442,661	(33,200)	409,461
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	209,257	(31,389)	177,868	(13,340)	164,528
0601	CRESTVIEW HIGH SCHOOL	125,909	(18,886)	107,023	(8,027)	98,996
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	335,166	(50,275)	284,891	(21,367)	263,524
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
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		\$ 1,208,252	\$ (181,239)	\$ 1,027,013	\$ (77,027)	\$ 949,986

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED FY 2014-2015	LESS PROJECTED AP EXAMS PROJECT 5054 \$ 80 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	13,013	28.00	(1,507)	103.00	(8,240)	3,266
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	464	1.00	(54)	34.00	(2,720)	(2,310)
0211	NICEVILLE HIGH SCHOOL	409,461	881.00	(47,424)	1,124.00	(89,920)	272,117
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	164,528	354.00	(19,056)	1,185.00	(94,800)	50,672
0601	CRESTVIEW HIGH SCHOOL	98,996	213.00	(11,466)	900.00	(72,000)	15,530
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	263,524	567.00	(30,522)	1,059.00	(84,720)	148,282
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
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		\$ 949,986	2,044.00	\$ (110,029)	4,405.00	\$ (352,400)	\$ 487,557

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 4 OF 4
CALCULATION OF PROJECT 2154 ALLOCATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF AP TEACHER UNITS OFFSET	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION	TOTAL PROJECT 2154 AP ALLOCATION
			\$ 67,200		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	3,266	0.05	1,055	4,321
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	-	-	38	38
0211	NICEVILLE HIGH SCHOOL	272,117	4.05	33,200	305,317
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	50,672	0.75	13,340	64,012
0601	CRESTVIEW HIGH SCHOOL	15,530	0.23	8,027	23,557
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	148,282	2.21	21,367	169,649
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
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		\$ 489,867	7.29	\$ 77,027	\$ 566,894

Excerpt from The 2014 Florida Statutes

1011.62(1) 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
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AP TEACHER BONUSES	PROJECTED AP EXAMS	AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2015-2016
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,507	8,240	-	9,747
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	54	2,720	(2,310)	464
0211	NICEVILLE HIGH SCHOOL	47,424	89,920	-	137,344
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	19,056	94,800	-	113,856
0601	CRESTVIEW HIGH SCHOOL	11,466	72,000	-	83,466
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	30,522	84,720	-	115,242
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
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		\$ 110,029	\$ 352,400	\$ (2,310)	\$ 460,119

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014 (See Proj. 2154, Part 1, Col. A)	TOTAL AP WFTE FY 2013-2014 (See Proj. 2154, Part 1, Col. B)	TOTAL AP ALLOCATION FY 2015-2016 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2015-2016 (C X 0.15)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	28.00	4.48	16,551	2,483
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	1.00	0.16	591	89
0211	NICEVILLE HIGH SCHOOL	881.00	140.96	520,778	78,117
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	354.00	56.64	209,257	31,389
0601	CRESTVIEW HIGH SCHOOL	213.00	34.08	125,909	18,886
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	567.00	90.72	335,166	50,275
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
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		2,044.00	327.04	\$ 1,208,252	\$ 181,239



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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 2014-2015 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)	\$ 4,154.45
District Cost Differential (DCD)	0.9881

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 2015" 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 2015-2016 will not carry over to the next fiscal year.

IB BONUSSES & 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 2015-2016 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. and through the partial funding of teacher units. Any funds remaining at the end of fiscal year 2015-2016 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's IB budget in October 2015 to reflect the funding based on 2014-2015 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015

IB
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2015-2016 (C + D + E)

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	117,326	14,315	131,641	47,717	59,225	238,583
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 & TECH. CNTR.	-	-	-	-	-	-
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		\$ 117,326	\$ 14,315	\$ 131,641	\$ 47,717	\$ 59,225	\$ 238,583

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015

	A	B	C	D	E	F
COST CENTER NUMBER	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	IB WFTE BASED ON CERTIFICATIONS FY 2013-2014 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2013-2014	IB WFTE BASED ON DIPLOMAS FY 2013-2014 (C X 0.3)	TOTAL IB WFTE FY 2013-2014 (B + D)	TOTAL IB ALLOCATION FY 2015-2016 (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	292.00	46.72	38.00	11.40	58.12
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 & TECH. CNTR.	-	-	-	-	-
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		292.00	46.72	38.00	11.40	58.12
						\$ 238,583

NOTES:

1. Base Student Allocation (BSA) = \$4,154.45
2. District Cost Differential (DCD) = 0.9881

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 2 OF 4
CALCULATION OF ACADEMICALLY DISADVANTAGED & IB FLEX FOR SCHOOL USE
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION FY 2015-2016 (Part 1, Col. F)	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00% (-A x %)	EQUALS NET IB ALLOCATION (A + B)	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)

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	238,583	(47,717)	190,866	(14,315)	176,551
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 & TECH. CNTR.	-	-	-	-	-
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		\$ 238,583	\$ (47,717)	\$ 190,866	\$ (14,315)	\$ 176,551

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2015-2016
AS OF JUNE 2015

	A	B	C	D	E	F
COST CENTER NUMBER	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED FY 2014-2015	LESS PROJECTED IB EXAMS PROJECT 5055 \$ 139	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
	(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D 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	176,551	292.00	(15,718)	313.00	(43,507)	117,326
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 & TECH. CNTR.	-	-	-	-	-	-
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		\$ 176,551	292.00	\$ (15,718)	313.00	\$ (43,507)	\$ 117,326

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
 PART 4 OF 4
 CALCULATION OF PROJECT 7055 ALLOCATION
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF IB TEACHER UNITS OFFSET \$ 67,200	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION	TOTAL IB ALLOCATION PROJECT 7055
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

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	117,326	1.75	14,315	131,641
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 & TECH. CNTR.	-	-	-	-
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		\$ 117,326	1.75	\$ 14,315	\$ 131,641

Excerpt from The 2014 Florida Statutes

1011.62(1) 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
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2015-2016	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 67,200

(Proj. 7055,
Part 1, Col. 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	238,583	47,717	0.71
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 & TECH. CNTR.	-	-	-
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		\$ 238,583	\$ 47,717	0.71

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2015-2016
		(Proj. 7055, Part 3, Col. C)	(Proj. 7055, Part 3, Col. E)	(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	15,718	43,507	59,225
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 & TECH. CNTR.	-	-	-
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		\$ 15,718	\$ 43,507	\$ 59,225



SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE
FISCAL YEAR 2015-2016
AS OF JUNE 2015

The EBD Committee formed at the request of the Superintendent with the intent of improving academic, social, and behavioral services for our EBD student population. By breaking K-5 EBD classes into more developmentally appropriate grade bands, students and teachers can focus on behaviorally appropriate strategies as well as grade level appropriate content and curriculum.
The School Board approved the EBD Initiative on May 26, 2015.

Project Number: 6075

Allocation Method: Additional EBD positions over and above District standard per the committee recommendations.

Allocation Amount: Estimated Number of Teacher Units Multiplied by Average Cost plus Estimated Number of ESE Classroom Assistant Units Multiplied by Average Cost

SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE - PROJECT 6075
ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	EBD TEACHER UNIT ALLOCATION	EBD ESE CLASSROOM ASSISTANT UNIT ALLOCATION	EBD TEACHER BUDGET ALLOCATION	EBD ESE CLASSROOM ASSISTANT BUDGET ALLOCATION	TOTAL EBD INITIATIVE ALLOCATION
				\$ 67,200	\$ 35,500	

DISTRICT SCHOOLS - ELEMENTARY

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
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	1.00	1.00	67,200	35,500	102,700
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	1.00	1.00	67,200	35,500	102,700
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,200	35,500	102,700
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		3.00	3.00	\$ 201,600	\$ 106,500	\$ 308,100



SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC - ALLOCATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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 19, 2015. 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 2015-2016, the District is projected to receive \$300,000.

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

Estimated Reimbursement	\$ 300,000
Less 10% - Overhead and Reserve	<u>(30,000)</u>
Amount to be allocated	<u><u>\$ 270,000</u></u>

\$'s per FTE Instructor (Allocation / Instructors) \$ 27,000

Example: Baker School			ROTC
	No. of FTE Instructors	Per Instructor	Allocation
	2.00 x	\$27,000 =	\$54,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ROTC ALLOCATION - PROJECT 2045
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF INSTRUCTOR POSTIONS AS OF 2/19/15	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
			\$ 27,000	\$ 270,000	\$ 74,500			
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.72	53,640	360	54,000
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	\$ 27,000	54,000	0.72	53,640	360	54,000
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	\$ 27,000	54,000	0.72	53,640	360	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.72	53,640	360	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.72	53,640	360	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-		-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-		-	-	-	-	-
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		10.00		\$ 270,000	3.60	\$ 268,200	\$ 1,800	\$ 270,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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.

Continued FY 2016: The school maintenance allocation will be appropriated to two projects:
Project 2909 - School Maintenance
80% of School Allocation
Project 5909 - School Maintenance - School Control
20% 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 2015-2016 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	20%
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ 5,082
0041	BAKER SCHOOL	61,755	49,404	12,351
0051	BOB SIKES ELEMENTARY SCHOOL	29,550	23,640	5,910
0082	MEIGS MIDDLE SCHOOL	49,433	39,546	9,887
0092	SHOAL RIVER MIDDLE SCHOOL	15,111	12,089	3,022
0121	RUCKEL MIDDLE SCHOOL	40,551	32,441	8,110
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	5,652
0151	EDGE ELEMENTARY SCHOOL	26,085	20,868	5,217
0161	EGLIN ELEMENTARY SCHOOL	24,560	19,648	4,912
0201	LAUREL HILL SCHOOL	34,992	27,994	6,998
0211	NICEVILLE HIGH SCHOOL	80,671	64,537	16,134
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	5,387
0241	SILVER SANDS SCHOOL	16,000	12,800	3,200
0251	RIVERSIDE ELEMENTARY SCHOOL	13,919	11,135	2,784
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	9,114
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	6,677
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	4,467
0541	ELLIOTT PT. ELEMENTARY SCHOOL	24,804	19,843	4,961
0561	MARY ESTHER ELEMENTARY SCHOOL	24,493	19,594	4,899
0571	PLEW ELEMENTARY SCHOOL	22,797	18,238	4,559
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	18,354
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	18,003
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	4,898
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	4,480
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	17,815
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	12,122
0671	LEWIS K-8 SCHOOL	30,625	24,500	6,125
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	4,596
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	44,522	35,618	8,904
0721	OKALOOSA STEMM ACADEMY	18,000	14,400	3,600
0731	WALKER ELEMENTARY SCHOOL	25,709	20,567	5,142
0741	BLUEWATER ELEMENTARY SCHOOL	24,072	19,258	4,814
0751	ANTIOCH ELEMENTARY SCHOOL	20,115	16,092	4,023
0761	DAVIDSON MIDDLE SCHOOL	26,358	21,086	5,272
0771	DESTIN MIDDLE SCHOOL	18,355	14,684	3,671
0801	RICHBOURG SCHOOL	10,000	8,000	2,000
0811	SOUTHSIDE CENTER	18,276	14,621	3,655
TOTAL - DISTRICT SCHOOLS		\$ 1,283,986	\$ 1,027,189	\$ 256,797

Excerpt from The 2014 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 2014 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 2014 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)

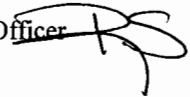
- (23) "Site improvement incident to construction" means the work that must be performed on a site as an accompaniment to the construction of an educational facility.

- (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: 2015- 038
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals & Maintenance Department
FROM: Rita Scallan, Chief Financial Officer 
DATE: April 13, 2015
SUBJECT: School Maintenance – Project 2909/5909 – 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 2909/5909 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 Statue 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 2909/5909 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

2014 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 2015-2016
AS OF JUNE 2015

Fixed Charges for ESE Student Services and School Psychologists consist of a revenue allocation and an expenditure charge for Itinerant ESE services and School Psychologists services provided to students at schools and is funded from FEFP and the ESE Guarantee.

The amount of the fixed charge for these services is offset 100% by a revenue allocation in the same amount as the

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>	x
92.00		4,800.00		1.92%	x
				<u>Program Cost</u>	=
				\$138,000	=
					<u>Allocation</u>
					\$2,645

The District will adjust each school's allocation and expenditures in June 2016 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 2015-2016
AS OF JUNE 2015

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	
			\$ 138,000	\$ 184,000	\$ 147,000	\$ 138,000	\$ 756,000	\$ 152,000	\$ 413,692	\$ 125,000	\$ 1,045,000	\$ 3,098,692
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	92.00	\$ 2,645	\$ 3,527	\$ 2,818	\$ 2,645	\$ 14,490	\$ 2,913	\$ 7,929	\$ 2,396	\$ 20,029	\$ 59,392
0041	BAKER SCHOOL	131.00	3,766	5,022	4,012	3,766	20,633	4,148	11,290	3,411	28,520	84,568
0051	BOB SIKES ELEMENTARY SCHOOL	89.50	2,573	3,431	2,741	2,573	14,096	2,834	7,714	2,331	19,485	57,778
0082	MEIGS MIDDLE SCHOOL	90.50	2,602	3,469	2,772	2,602	14,254	2,866	7,800	2,357	19,703	58,425
0092	SHOAL RIVER MIDDLE SCHOOL	139.00	3,996	5,328	4,257	3,996	21,893	4,402	11,980	3,620	30,261	89,733
0121	RUCKEL MIDDLE SCHOOL	201.00	5,779	7,705	6,156	5,779	31,658	6,365	17,323	5,234	43,759	129,758
0131	DESTIN ELEMENTARY SCHOOL	163.50	4,701	6,268	5,007	4,701	25,751	5,178	14,091	4,258	35,595	105,550
0151	EDGE ELEMENTARY SCHOOL	130.00	3,738	4,983	3,981	3,738	20,475	4,117	11,204	3,385	28,302	83,923
0161	EGLIN ELEMENTARY SCHOOL	57.00	1,639	2,185	1,746	1,639	8,978	1,805	4,913	1,484	12,409	36,798
0201	LAUREL HILL SCHOOL	40.00	1,150	1,533	1,225	1,150	6,300	1,267	3,447	1,042	8,708	25,822
0211	NICEVILLE HIGH SCHOOL	378.00	10,868	14,490	11,576	10,868	59,535	11,970	32,578	9,844	82,294	244,023
0222	NORTHWOOD ELEMENTARY SCHOOL	181.50	5,218	6,958	5,558	5,218	28,586	5,748	15,643	4,727	39,514	117,170
0241	SILVER SANDS SCHOOL	129.00	3,709	4,945	3,951	3,709	20,318	4,085	11,118	3,359	28,084	83,278
0251	RIVERSIDE ELEMENTARY SCHOOL	83.00	2,386	3,182	2,542	2,386	13,073	2,628	7,153	2,161	18,070	53,581
0271	PRYOR MIDDLE SCHOOL	94.00	2,703	3,603	2,879	2,703	14,805	2,977	8,101	2,448	20,465	60,684
0281	WRIGHT ELEMENTARY SCHOOL	60.00	1,725	2,300	1,838	1,725	9,450	1,900	5,171	1,563	13,063	38,735
0431	SHALIMAR ELEMENTARY SCHOOL	93.00	2,674	3,565	2,848	2,674	14,648	2,945	8,015	2,422	20,247	60,038
0541	ELLIOTT PT. ELEMENTARY SCHOOL	111.00	3,191	4,255	3,399	3,191	17,483	3,515	9,567	2,891	24,166	71,658
0561	MARY ESTHER ELEMENTARY SCHOOL	89.00	2,559	3,412	2,726	2,559	14,018	2,818	7,671	2,318	19,376	57,457
0571	PLEW ELEMENTARY SCHOOL	140.00	4,025	5,367	4,288	4,025	22,050	4,433	12,066	3,646	30,479	90,379
0581	CHOCTAW HIGH SCHOOL	234.00	6,728	8,970	7,166	6,728	36,855	7,410	20,167	6,094	50,944	151,062
0601	CRESTVIEW HIGH SCHOOL	265.00	7,619	10,158	8,116	7,619	41,738	8,392	22,839	6,901	57,693	171,075
0621	KENWOOD ELEMENTARY SCHOOL	144.00	4,140	5,520	4,410	4,140	22,680	4,560	12,411	3,750	31,350	92,961
0631	FLOROSA ELEMENTARY SCHOOL	94.00	2,703	3,603	2,879	2,703	14,805	2,977	8,101	2,448	20,465	60,684
0641	FT. WALTON BEACH HIGH SCHOOL	190.00	5,463	7,283	5,819	5,463	29,925	6,017	16,375	4,948	41,365	122,658
0651	BRUNER MIDDLE SCHOOL	126.00	3,623	4,830	3,859	3,623	19,845	3,990	10,859	3,281	27,431	81,341
0671	LEWIS K-8 SCHOOL	144.00	4,140	5,520	4,410	4,140	22,680	4,560	12,411	3,750	31,350	92,961
0681	LONGWOOD ELEMENTARY SCHOOL	117.50	3,378	4,504	3,598	3,378	18,506	3,721	10,127	3,060	25,581	75,853
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	44.00	1,265	1,687	1,348	1,265	6,930	1,393	3,792	1,146	9,579	28,405
0721	OKALOOSA STEM ACADEMY	58.00	1,668	2,223	1,776	1,668	9,135	1,837	4,999	1,510	12,627	37,443
0731	WALKER ELEMENTARY SCHOOL	168.50	4,844	6,459	5,160	4,844	26,539	5,336	14,522	4,388	36,684	108,776
0741	BLUEWATER ELEMENTARY SCHOOL	210.00	6,038	8,050	6,431	6,038	33,075	6,650	18,099	5,469	45,719	135,569
0751	ANTIOCH ELEMENTARY SCHOOL	104.00	2,990	3,987	3,185	2,990	16,380	3,293	8,963	2,708	22,642	67,138
0761	DAVIDSON MIDDLE SCHOOL	140.00	4,025	5,367	4,288	4,025	22,050	4,433	12,066	3,646	30,479	90,379
0771	DESTIN MIDDLE SCHOOL	117.00	3,364	4,485	3,583	3,364	18,428	3,705	10,084	3,047	25,472	75,532
0801	RICHBOURG SCHOOL	56.00	1,610	2,147	1,715	1,610	8,820	1,773	4,826	1,458	12,192	36,151
0811	SOUTHSIDE CENTER	96.00	2,755	3,679	2,937	2,755	15,115	3,039	8,277	2,499	20,898	61,954
TOTAL - DISTRICT SCHOOLS		4,800.00	\$ 138,000	\$ 184,000	\$ 147,000	\$ 138,000	\$ 756,000	\$ 152,000	\$ 413,692	\$ 125,000	\$ 1,045,000	\$ 3,098,692



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2015-2016
AS OF JUNE 2015

On May 26, 2015, an agreement with Pediatric Services of America (PSA) to provide health services to all schools was presented to the School Board and approved. The budget has been based on this 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	\$	338,153
Estimated District Cost - Medicaid Project 1084		655,840
Total Estimated District and School Costs	\$	993,993
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	993,993

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	
\$ 17,837	+ \$ (6,540)	= \$ 11,297	+ \$ 4,592	= \$	15,889

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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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\$ 287,646

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	436.00	HEALTH TECH		\$ 17,837	\$ -	\$ 17,837	\$ (6,540)	\$ 11,297	\$ 4,592	\$ 15,889
0041	BAKER SCHOOL	1,327.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	13,977	19,814
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	HEALTH TECH		17,837	-	17,837	(11,993)	5,844	8,421	14,265
0082	MEIGS MIDDLE SCHOOL	536.50	HEALTH TECH		17,837	-	17,837	(8,048)	9,789	5,651	15,440
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	8,627	14,464
0121	RUCKEL MIDDLE SCHOOL	909.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,574	15,411
0131	DESTIN ELEMENTARY SCHOOL	871.50	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,180	15,017
0151	EDGE ELEMENTARY SCHOOL	627.00	HEALTH TECH		17,837	-	17,837	(9,405)	8,432	6,604	15,036
0161	EGLIN ELEMENTARY SCHOOL	453.00	HEALTH TECH		17,837	-	17,837	(6,795)	11,042	4,771	15,813
0201	LAUREL HILL SCHOOL	375.00	HEALTH TECH		17,837	-	17,837	(5,625)	12,212	3,950	16,162
0211	NICEVILLE HIGH SCHOOL	1,889.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	19,896	25,733
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,253	15,090
0241	SILVER SANDS SCHOOL	129.00	RN	HEALTH TECH	31,215	17,837	49,052	(1,935)	47,117	1,359	48,476
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	8,648	14,485
0271	PRYOR MIDDLE SCHOOL	565.00	HEALTH TECH		17,837	-	17,837	(8,475)	9,362	5,951	15,313
0281	WRIGHT ELEMENTARY SCHOOL	675.00	HEALTH TECH		17,837	-	17,837	(10,125)	7,712	7,110	14,822
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	HEALTH TECH		17,837	-	17,837	(9,975)	7,862	7,004	14,866
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	HEALTH TECH		17,837	-	17,837	(9,405)	8,432	6,604	15,036
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	HEALTH TECH		17,837	-	17,837	(8,580)	9,257	6,025	15,282
0571	PLEW ELEMENTARY SCHOOL	713.00	HEALTH TECH		17,837	-	17,837	(10,695)	7,142	7,510	14,652
0581	CHOCTAW HIGH SCHOOL	1,551.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	16,337	22,174
0601	CRESTVIEW HIGH SCHOOL	1,812.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	19,086	24,923
0621	KENWOOD ELEMENTARY SCHOOL	645.00	HEALTH TECH		17,837	-	17,837	(9,675)	8,162	6,794	14,956
0631	FLOROSA ELEMENTARY SCHOOL	589.00	HEALTH TECH		17,837	-	17,837	(8,835)	9,002	6,204	15,206
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	16,642	22,479
0651	BRUNER MIDDLE SCHOOL	737.00	HEALTH TECH		17,837	-	17,837	(11,055)	6,782	7,763	14,545
0671	LEWIS K-8 SCHOOL	608.00	HEALTH TECH		17,837	-	17,837	(9,120)	8,717	6,404	15,121
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	HEALTH TECH		17,837	-	17,837	(10,373)	7,464	7,284	14,748
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	N/A		-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	167.00	N/A		-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.50	HEALTH TECH		17,837	-	17,837	(11,999)	5,838	8,853	14,691
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	8,953	14,790
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,280	15,117
0761	DAVIDSON MIDDLE SCHOOL	936.00	LPN		27,648	-	27,648	(12,000)	15,648	9,859	25,507
0771	DESTIN MIDDLE SCHOOL	648.00	HEALTH TECH		17,837	-	17,837	(9,720)	8,117	6,825	14,942
0801	RICHBOURG SCHOOL	56.00	RN	HEALTH TECH	31,215	17,837	49,052	(840)	48,212	590	48,802
0811	SOUTHSIDE CENTER	196.00	LPN		27,648	-	27,648	(2,940)	24,708	2,064	26,772
TOTAL - DISTRICT SCHOOLS		27,670.00			\$ 670,673	\$ 35,674	\$ 706,347	\$ (338,153)	\$ 368,194	\$ 287,645	\$ 655,839



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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>
436.00	/	27,670.00	=	1.58%	x	\$184,000	=	\$2,902

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 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 184,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 2,902
0041	BAKER SCHOOL	1,327.00	8,824
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	5,317
0082	MEIGS MIDDLE SCHOOL	536.50	3,568
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	5,446
0121	RUCKEL MIDDLE SCHOOL	909.00	6,045
0131	DESTIN ELEMENTARY SCHOOL	871.50	5,795
0151	EDGE ELEMENTARY SCHOOL	627.00	4,169
0161	EGLIN ELEMENTARY SCHOOL	453.00	3,012
0201	LAUREL HILL SCHOOL	375.00	2,494
0211	NICEVILLE HIGH SCHOOL	1,889.00	12,561
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	5,842
0241	SILVER SANDS SCHOOL	129.00	858
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	5,459
0271	PRYOR MIDDLE SCHOOL	565.00	3,757
0281	WRIGHT ELEMENTARY SCHOOL	675.00	4,489
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	4,422
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	4,169
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	3,804
0571	PLEW ELEMENTARY SCHOOL	713.00	4,741
0581	CHOCTAW HIGH SCHOOL	1,551.00	10,314
0601	CRESTVIEW HIGH SCHOOL	1,812.00	12,049
0621	KENWOOD ELEMENTARY SCHOOL	645.00	4,289
0631	FLOROSA ELEMENTARY SCHOOL	589.00	3,917
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	10,507
0651	BRUNER MIDDLE SCHOOL	737.00	4,901
0671	LEWIS K-8 SCHOOL	608.00	4,043
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	4,598
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	1,290
0721	OKALOOSA STEM ACADEMY	167.00	1,111
0731	WALKER ELEMENTARY SCHOOL	840.50	5,589
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	5,652
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	5,858
0761	DAVIDSON MIDDLE SCHOOL	936.00	6,224
0771	DESTIN MIDDLE SCHOOL	648.00	4,309
0801	RICHBOURG SCHOOL	56.00	372
0811	SOUTHSIDE CENTER	196.00	1,303
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 184,000



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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 2015-2016, 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 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT BASED ON FY 14-15 CONTRACT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 40,688	\$ -
0041	BAKER SCHOOL	-	40,688	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	40,688	-
0082	MEIGS MIDDLE SCHOOL	-	40,688	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	40,688	-
0121	RUCKEL MIDDLE SCHOOL	-	40,688	-
0131	DESTIN ELEMENTARY SCHOOL	-	40,688	-
0151	EDGE ELEMENTARY SCHOOL	-	40,688	-
0161	EGLIN ELEMENTARY SCHOOL	-	40,688	-
0201	LAUREL HILL SCHOOL	-	40,688	-
0211	NICEVILLE HIGH SCHOOL	-	40,688	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	40,688	-
0241	SILVER SANDS SCHOOL	-	40,688	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	40,688	-
0271	PRYOR MIDDLE SCHOOL	-	40,688	-
0281	WRIGHT ELEMENTARY SCHOOL	-	40,688	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	40,688	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	40,688	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	40,688	-
0571	PLEW ELEMENTARY SCHOOL	-	40,688	-
0581	CHOCTAW HIGH SCHOOL	-	40,688	-
0601	CRESTVIEW HIGH SCHOOL	-	40,688	-
0621	KENWOOD ELEMENTARY SCHOOL	-	40,688	-
0631	FLOROSA ELEMENTARY SCHOOL	-	40,688	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	40,688	-
0651	BRUNER MIDDLE SCHOOL	-	40,688	-
0671	LEWIS K-8 SCHOOL	-	40,688	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	40,688	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	40,688	-
0721	OKALOOSA STEM ACADEMY	-	40,688	-
0731	WALKER ELEMENTARY SCHOOL	-	40,688	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	40,688	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	40,688	-
0761	DAVIDSON MIDDLE SCHOOL	-	40,688	-
0771	DESTIN MIDDLE SCHOOL	-	40,688	-
0801	RICHBOURG SCHOOL	-	40,688	-
0811	SOUTHSIDE CENTER	-	40,688	-
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 2015-2016
AS OF JUNE 2015

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 three-year average was calculated based on actual revenue for fiscal years 2012-2013 and 2013-2014 and estimated actual revenue for fiscal year 2014-2015. Fiscal year 2015-2016 budget was based on the lesser of the four-year average or fiscal year 2014-2015 estimated actual.*

Allocation Amount: *Each school has an individualized revenue estimate.*

Example: Bob Sikes Elementary		Average	Estimated	Child Care Program
3-Year		Revenue	Actual	Budget = Lesser of
<u>Revenue</u>	<u>No. of Years</u>	<u>(Rounded)</u>	<u>FY 2014-2015</u>	<u>Average & FY 2015</u>
\$563,451 /	3.00 =	\$188,000	\$188,000	\$188,000

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 2016 and adjustments made accordingly. A final adjustment to revenue will be made once June 2016 collections are complete. Any available funds in the project for your school at the end of fiscal year 2015-2016 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
TOTAL - DISTRICT SCHOOLS		\$ 1,460,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2015-2016
FEBRUARY 11, 2015**

CNTR	SCHOOL	REVENUE #	PROJECT #	A		B	C	D	E	F
				ACTUAL REVENUE		ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE THROUGH FY 2014-2015 (ROUNDED TO \$1,000)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2014-2015	
				FY 2012-2013	FY 2013-2014					FY 2014-2015
							SUM (A:C)	(D / 3)	Lesser of C & E	
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 184,087	\$ 191,364	\$ 188,000	\$ 563,451	\$ 188,000	\$ 188,000	
0151	EDGE ELEMENTARY	3476	2176	170,803	172,225	158,000	501,028	167,000	158,000	
0222	NORTHWOOD ELEMENTARY	3470	2170	138,873	146,489	136,000	421,362	140,000	136,000	
0251	RIVERSIDE ELEMENTARY	3468	2168	188,090	167,522	157,000	512,612	171,000	157,000	
0281	WRIGHT ELEMENTARY	3478	2178	91,165	79,143	93,000	263,308	88,000	88,000	
0571	PLEW ELEMENTARY	3477	2174	228,069	218,638	241,000	687,707	229,000	229,000	
0741	BLUEWATER ELEMENTARY	3475	2175	307,600	316,105	336,000	959,705	320,000	320,000	
0751	ANTIOCH ELEMENTARY	3469	2179	182,135	169,765	200,000	551,900	184,000	184,000	
	TOTAL			\$ 1,490,822	\$ 1,461,251	\$ 1,509,000	\$ 4,461,073	\$ 1,487,000	\$ 1,460,000	

Notes:

1. FY 2014-2015 Revenue estimate based on collections received as of January 31, 2015.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2015-2016
AS OF JUNE 2015

Information provided by Curriculum, Instruction, & Assessment Department.

Project Number: 6401

Allocation Method: Please See Attached Information from Curriculum, Instruction, & Assessment Department

Allocation Amount: Please See Attached Information from Curriculum, Instruction, & Assessment Department

Recommendation of Staff Currently Paid by Project:

“Recommend” if person is purchased on Salary Menu.

OR

“Recommend – No Position” if person is NOT purchased on Salary Menu.

OR

“Do Not Recommend” if unacceptable performance evaluation

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 6401
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ 255,125	\$ 2,836	\$ 257,961
0041	BAKER SCHOOL	295,160	3,281	298,441
0051	BOB SIKES ELEMENTARY SCHOOL	306,150	3,403	309,553
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	98,910	1,099	100,009
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	391,715	4,354	396,069
0241	SILVER SANDS SCHOOL	23,550	262	23,812
0251	RIVERSIDE ELEMENTARY SCHOOL	428,610	4,764	433,374
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	420,760	4,677	425,437
0431	SHALIMAR ELEMENTARY SCHOOL	363,455	4,040	367,495
0541	ELLIOTT PT. ELEMENTARY SCHOOL	346,185	3,848	350,033
0561	MARY ESTHER ELEMENTARY SCHOOL	299,085	3,324	302,409
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	281,030	3,124	284,154
0631	FLOROSA ELEMENTARY SCHOOL	247,275	2,748	250,023
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	407,415	4,528	411,943
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	416,050	4,624	420,674
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	13,345	148	13,493
0811	SOUTHSIDE CENTER	27,475	305	27,780
TOTAL - DISTRICT SCHOOLS		\$ 4,621,295	\$ 51,365	\$ 4,672,660

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 6401	TOTAL	PROJECT 6123	PROJECT 6405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART A	INSTR. COACHES	READING INSTR.	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	READING	READING	READING	ALL
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-	0.35	0.35	0.50	-	0.50	0.85
0041	BAKER SCHOOL	0.45	0.35	0.80	-	-	-	0.80
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.35	0.35	-	-	-	0.35
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	-	-	-	0.30
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	-	-	-	0.35
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.30	-	0.30	-	-	-	0.30
0151	EDGE ELEMENTARY SCHOOL	0.35	-	0.35	0.50	-	0.50	0.85
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	0.50	-	0.50	0.85
0201	LAUREL HILL SCHOOL	-	0.30	0.30	-	-	-	0.30
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0271	PRYOR MIDDLE SCHOOL	0.40	-	0.40	-	-	-	0.40
0281	WRIGHT ELEMENTARY SCHOOL	-	0.35	0.35	-	-	-	0.35
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.30	0.30	0.50	-	0.50	0.80
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	0.50	-	0.50	0.80
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.35	0.35	-	-	-	0.35
0631	FLOROSA ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	-	-	-	0.35
0671	LEWIS K-8 SCHOOL	0.60	-	0.60	0.50	-	0.50	1.10
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.35	0.35	-	-	-	0.35
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.05	-	0.05	-	-	-	0.05
0721	OKALOOSA STEM ACADEMY	0.05	-	0.05	-	-	-	0.05
0731	WALKER ELEMENTARY SCHOOL	-	0.35	0.35	-	-	-	0.35
0741	BLUEWATER ELEMENTARY SCHOOL	0.30	-	0.30	-	-	-	0.30
0751	ANTIOCH ELEMENTARY SCHOOL	0.30	-	0.30	0.50	-	0.50	0.80
0761	DAVIDSON MIDDLE SCHOOL	0.45	-	0.45	-	-	-	0.45
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	-	-	-	0.30
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		5.20	4.80	10.00	8.50	-	8.50	18.50

NOTE:

**THE POSITIONS IN TITLE I WILL BE BUDGETED AT THE DEPARTMENT LEVEL BUT WORK AT THE SCHOOLS INDICATED ABOVE.
THE REVENUE FOR THESE POSITIONS IS NOT INCLUDED ON THE SCHOOL REVENUE PROJECTIONS.**

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE I PART A - PROJECT 6401
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	0.35	-	0.35
0041	BAKER SCHOOL	0.35	-	0.35
0051	BOB SIKES ELEMENTARY SCHOOL	0.35	-	0.35
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	0.30	-	0.30
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.35	-	0.35
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	0.35	-	0.35
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	-	0.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.35	-	0.35
0561	MARY ESTHER ELEMENTARY SCHOOL	0.35	-	0.35
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0631	FLOROSA ELEMENTARY SCHOOL	0.35	-	0.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.35	-	0.35
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		4.80	-	4.80

NOTE:

**THESE POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL BUT WORK AT THE SCHOOLS INDICATED ABOVE.
THE REVENUE FOR THESE POSITIONS IS NOT INCLUDED ON THE SCHOOL REVENUE PROJECTIONS.**



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II - PART A
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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: 6405

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 2015-2016 Average Instructional Coach Salary = \$75,100

<i>Example: Baker School</i>	<i>Title II - Part A</i>		
	<u>Units</u>	<u>Average Salary</u>	<u>Allocation</u>
	0.50 x	\$75,100 =	\$37,550

For budgeting purposes, there is a section on the Salary Menu (MIS 3386) for Title II - Part A - Instructional Coaches - Project 6405. 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 LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 6401	TOTAL	PROJECT 6123	PROJECT 6405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART A	INSTR. COACHES	READING INSTR.	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	READING	READING	READING	ALL
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-	0.35	0.35	0.50	-	0.50	0.85
0041	BAKER SCHOOL	0.45	0.35	0.80	-	0.50	0.50	1.30
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	-	0.50	0.50	0.80
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	-	0.50	0.50	0.85
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.30	-	0.30	-	-	-	0.30
0151	EDGE ELEMENTARY SCHOOL	0.35	-	0.35	0.50	-	0.50	0.85
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	0.50	-	0.50	0.85
0201	LAUREL HILL SCHOOL	-	0.30	0.30	-	0.50	0.50	0.80
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0271	PRYOR MIDDLE SCHOOL	0.40	-	0.40	-	0.50	0.50	0.90
0281	WRIGHT ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.30	0.30	0.50	-	0.50	0.80
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	0.50	-	0.50	0.80
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.35	0.35	-	0.50	0.50	0.85
0631	FLOROSA ELEMENTARY SCHOOL	-	0.35	0.35	1.00	-	1.00	1.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	-	0.50	0.50	0.85
0671	LEWIS K-8 SCHOOL	0.60	-	0.60	0.50	-	0.50	1.10
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.05	-	0.05	-	-	-	0.05
0721	OKALOOSA STEM ACADEMY	0.05	-	0.05	-	-	-	0.05
0731	WALKER ELEMENTARY SCHOOL	-	0.35	0.35	-	1.00	1.00	1.35
0741	BLUEWATER ELEMENTARY SCHOOL	0.30	-	0.30	-	-	-	0.30
0751	ANTIOCH ELEMENTARY SCHOOL	0.30	-	0.30	0.50	-	0.50	0.80
0761	DAVIDSON MIDDLE SCHOOL	0.45	-	0.45	-	0.50	0.50	0.95
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	-	0.50	0.50	0.80
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		5.20	4.80	10.00	8.50	8.50	17.00	27.00

NOTE:

THE POSITIONS IN TITLE I WILL BE BUDGETED AT THE DEPARTMENT LEVEL BUT WORK AT THE SCHOOLS INDICATED ABOVE.
THE REVENUE FOR THESE POSITIONS IS NOT INCLUDED ON THE SCHOOL REVENUE PROJECTIONS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 6405
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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	-	-	-	\$ 75,100	\$ -
0041	BAKER SCHOOL	-	0.50	0.50	75,100	37,550
0051	BOB SIKES ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0082	MEIGS MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0121	RUCKEL MIDDLE SCHOOL	-	-	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	75,100	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	75,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	75,100	-
0201	LAUREL HILL SCHOOL	-	0.50	0.50	75,100	37,550
0211	NICEVILLE HIGH SCHOOL	-	-	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0241	SILVER SANDS SCHOOL	-	-	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	75,100	-
0271	PRYOR MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0281	WRIGHT ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	75,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	75,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	75,100	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	75,100	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.50	0.50	75,100	37,550
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	75,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0671	LEWIS K-8 SCHOOL	-	-	-	75,100	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	75,100	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	75,100	-
0731	WALKER ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	75,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	75,100	-
0761	DAVIDSON MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0771	DESTIN MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0801	RICHBOURG SCHOOL	-	-	-	75,100	-
0811	SOUTHSIDE CENTER	-	-	-	75,100	-
TOTAL - DISTRICT SCHOOLS						\$ 638,350



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2015-2016
AS OF JUNE 2015

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: 6475

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 6475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	COST CENTER NAME	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE	IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS & 1:1 AIDES	IDEA ALLOCATION FOR STAFFING SPECIALISTS	TOTAL IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 177,500	\$ -	\$ 34,920	\$ 212,420
0041	BAKER SCHOOL	142,000	106,500	34,920	283,420
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	17,460	17,460
0082	MEIGS MIDDLE SCHOOL	35,500	35,500	17,460	88,460
0092	SHOAL RIVER MIDDLE SCHOOL	71,000	35,500	17,460	123,960
0121	RUCKEL MIDDLE SCHOOL	35,500	-	13,580	49,080
0131	DESTIN ELEMENTARY SCHOOL	35,500	35,500	17,460	88,460
0151	EDGE ELEMENTARY SCHOOL	26,625	-	17,460	44,085
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,460	17,460
0201	LAUREL HILL SCHOOL	71,000	-	17,460	88,460
0211	NICEVILLE HIGH SCHOOL	35,500	35,500	27,160	98,160
0222	NORTHWOOD ELEMENTARY SCHOOL	142,000	35,500	34,920	212,420
0241	SILVER SANDS SCHOOL	71,000	265,800	34,920	371,720
0251	RIVERSIDE ELEMENTARY SCHOOL	35,500	-	17,460	52,960
0271	PRYOR MIDDLE SCHOOL	35,500	-	17,460	52,960
0281	WRIGHT ELEMENTARY SCHOOL	106,500	-	34,920	141,420
0431	SHALIMAR ELEMENTARY SCHOOL	71,000	35,500	27,160	133,660
0541	ELLIOTT PT. ELEMENTARY SCHOOL	106,500	-	34,920	141,420
0561	MARY ESTHER ELEMENTARY SCHOOL	71,000	-	17,460	88,460
0571	PLEW ELEMENTARY SCHOOL	26,625	-	17,460	44,085
0581	CHOCTAW HIGH SCHOOL	71,000	157,000	34,920	262,920
0601	CRESTVIEW HIGH SCHOOL	177,500	76,000	34,920	288,420
0621	KENWOOD ELEMENTARY SCHOOL	177,500	-	34,920	212,420
0631	FLOROSA ELEMENTARY SCHOOL	71,000	35,500	17,460	123,960
0641	FT. WALTON BEACH HIGH SCHOOL	71,000	35,500	34,920	141,420
0651	BRUNER MIDDLE SCHOOL	106,500	71,000	17,460	194,960
0671	LEWIS K-8 SCHOOL	213,000	202,500	34,920	450,420
0681	LONGWOOD ELEMENTARY SCHOOL	177,500	-	34,920	212,420
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	17,460	17,460
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	142,000	142,000	34,920	318,920
0741	BLUEWATER ELEMENTARY SCHOOL	35,500	35,500	17,460	88,460
0751	ANTIOCH ELEMENTARY SCHOOL	71,000	-	13,580	84,580
0761	DAVIDSON MIDDLE SCHOOL	177,500	71,000	17,460	265,960
0771	DESTIN MIDDLE SCHOOL	-	-	17,460	17,460
0801	RICHBOURG SCHOOL	26,625	177,500	17,460	221,585
0811	SOUTHSIDE CENTER	26,625	-	17,460	44,085
TOTAL - DISTRICT SCHOOLS		\$ 2,840,000	\$ 1,588,800	\$ 867,180	\$ 5,295,980

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 6475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	CENTER NAME	ESTIMATED REVENUE AVAILABLE FOR ESE NON-GIFTED SERVICES	ESTIMATED COST OF ESE NON-GIFTED POSITIONS	EXCESS/ (SHORTAGE) ESE NON-GIFTED REVENUE	ESE CLASSROOM ASSISTANT TOTAL UNITS ALLOCATED	LESS ESE CLASSROOM ASSISTANTS FUNDED THROUGH EBD INITIATIVE PROJ. 6075	NET ESE CLASSROOM ASSISTANT UNITS TO BE FUNDED THROUGH DISCRETIONARY AND/OR IDEA	ESE CLASSROOM ASSISTANT FUNDED THROUGH IDEA	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
									\$ 35,500
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	\$ 406,484	\$ 651,000	\$ (244,516)	5.00	-	5.00	5.00	\$ 177,500
0041	BAKER SCHOOL	258,033	480,300	(222,267)	4.00	-	4.00	4.00	142,000
0051	BOB SIKES ELEMENTARY SCHOOL	152,522	74,250	78,272	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	195,075	143,700	51,375	1.00	-	1.00	1.00	35,500
0092	SHOAL RIVER MIDDLE SCHOOL	235,572	354,900	(119,328)	2.00	-	2.00	2.00	71,000
0121	RUCKEL MIDDLE SCHOOL	106,475	184,200	(77,725)	1.00	-	1.00	1.00	35,500
0131	DESTIN ELEMENTARY SCHOOL	245,105	190,950	54,155	1.00	-	1.00	1.00	35,500
0151	EDGE ELEMENTARY SCHOOL	221,890	168,525	53,365	0.75	-	0.75	0.75	26,625
0161	EGLIN ELEMENTARY SCHOOL	106,367	74,250	32,117	-	-	-	-	-
0201	LAUREL HILL SCHOOL	67,714	145,650	(77,936)	2.00	-	2.00	2.00	71,000
0211	NICEVILLE HIGH SCHOOL	265,381	184,200	81,181	1.00	-	1.00	1.00	35,500
0222	NORTHWOOD ELEMENTARY SCHOOL	647,201	588,300	58,901	4.00	-	4.00	4.00	142,000
0241	SILVER SANDS SCHOOL	1,738,968	2,367,596	(628,628)	24.00	-	24.00	2.00	71,000
0251	RIVERSIDE ELEMENTARY SCHOOL	147,493	224,700	(77,207)	1.00	-	1.00	1.00	35,500
0271	PRYOR MIDDLE SCHOOL	119,566	184,200	(64,634)	1.00	-	1.00	1.00	35,500
0281	WRIGHT ELEMENTARY SCHOOL	232,154	383,850	(151,696)	3.00	-	3.00	3.00	106,500
0431	SHALIMAR ELEMENTARY SCHOOL	202,089	190,950	11,139	2.00	-	2.00	2.00	71,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	390,456	431,100	(40,644)	4.00	(1.00)	3.00	3.00	106,500
0561	MARY ESTHER ELEMENTARY SCHOOL	233,055	294,150	(61,095)	2.00	-	2.00	2.00	71,000
0571	PLEW ELEMENTARY SCHOOL	225,497	182,025	43,472	0.75	-	0.75	0.75	26,625
0581	CHOCTAW HIGH SCHOOL	347,656	354,900	(7,244)	2.00	-	2.00	2.00	71,000
0601	CRESTVIEW HIGH SCHOOL	499,778	630,750	(130,972)	5.00	-	5.00	5.00	177,500
0621	KENWOOD ELEMENTARY SCHOOL	477,272	630,750	(153,478)	5.00	-	5.00	5.00	177,500
0631	FLOROSA ELEMENTARY SCHOOL	280,678	294,150	(13,472)	2.00	-	2.00	2.00	71,000
0641	FT. WALTON BEACH HIGH SCHOOL	379,462	280,650	98,812	2.00	-	2.00	2.00	71,000
0651	BRUNER MIDDLE SCHOOL	263,154	417,600	(154,446)	3.00	-	3.00	3.00	106,500
0671	LEWIS K-8 SCHOOL	471,715	848,700	(376,985)	7.00	(1.00)	6.00	6.00	213,000
0681	LONGWOOD ELEMENTARY SCHOOL	493,455	720,450	(226,995)	5.00	-	5.00	5.00	177,500
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	57,354	138,375	(81,021)	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	32,994	3,375	29,619	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	520,000	547,800	(27,800)	5.00	(1.00)	4.00	4.00	142,000
0741	BLUEWATER ELEMENTARY SCHOOL	202,818	177,450	25,368	1.00	-	1.00	1.00	35,500
0751	ANTIOCH ELEMENTARY SCHOOL	168,350	341,400	(173,050)	2.00	-	2.00	2.00	71,000
0761	DAVIDSON MIDDLE SCHOOL	365,342	610,500	(245,158)	5.00	-	5.00	5.00	177,500
0771	DESTIN MIDDLE SCHOOL	104,099	81,000	23,099	-	-	-	-	-
0801	RICHBOURG SCHOOL	707,647	1,231,737	(524,090)	10.00	-	10.00	0.75	26,625
0811	SOUTHSIDE CENTER	508,589	1,126,500	(617,911)	10.00	-	10.00	0.75	26,625
TOTAL - DISTRICT SCHOOLS		\$ 12,077,460	\$ 15,934,883	\$ (3,857,423)	123.50	(3.00)	120.50	80.00	\$ 2,840,000

NOTES:

1. THE ESTIMATED COST OF ESE NON-GIFTED POSITIONS WAS CALCULATED PRIOR TO UPGRADING EACH 50% RESOURCE TEACHER TO 100%.
2. THE NUMBER OF ESE CLASSROOM ASSISTANTS FUNDED BY IDEA WAS CALCULATED BASED ON SHORTAGE OF ESE NON-GIFTED REVENUE AND PROJECTED IDEA REVENUE ALLOCATION.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 6475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 AIDE	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER ALLOCATION
		\$ 47,800	\$ 40,500	\$ 35,500		
DISTRICT SCHOOLS - ELEMENTARY						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	3.00	3.00	106,500
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	35,500
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	1.00	1.00	35,500
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	1.00	1.00	35,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0241	SILVER SANDS SCHOOL	1.00	1.00	5.00	7.00	265,800
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	3.00	1.00	4.00	157,000
0601	CRESTVIEW HIGH SCHOOL	-	1.00	1.00	2.00	76,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	1.00	35,500
0651	BRUNER MIDDLE SCHOOL	-	-	2.00	2.00	71,000
0671	LEWIS K-8 SCHOOL	-	5.00	-	5.00	202,500
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	4.00	4.00	142,000
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	2.00	2.00	71,000
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	5.00	5.00	177,500
0811	SOUTHSIDE CENTER	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1.00	10.00	32.00	43.00	\$ 1,588,800

NOTES:

- NICEVILLE HIGH SCHOOL WILL RECEIVE TWO (2.00) ESE INTERPRETERS FILLED BY CONTRACTED INDIVIDUALS. THESE POSITIONS ARE NOT REFLECTED ABOVE. THE SIS - ESE DEPARTMENT WILL BUDGET THE CONTRACTS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 6475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015**

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	0.450	\$ 77,600	\$ 34,920
0041	BAKER SCHOOL	0.450	\$ 77,600	34,920
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0082	MEIGS MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0121	RUCKEL MIDDLE SCHOOL	0.175	\$ 77,600	13,580
0131	DESTIN ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0201	LAUREL HILL SCHOOL	0.225	\$ 77,600	17,460
0211	NICEVILLE HIGH SCHOOL	0.350	\$ 77,600	27,160
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0241	SILVER SANDS SCHOOL	0.450	\$ 77,600	34,920
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0271	PRYOR MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0431	SHALIMAR ELEMENTARY SCHOOL	0.350	\$ 77,600	27,160
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 77,600	34,920
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 77,600	34,920
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0631	FLOROSA ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 77,600	34,920
0651	BRUNER MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0671	LEWIS K-8 SCHOOL	0.450	\$ 77,600	34,920
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.225	\$ 77,600	17,460
0721	OKALOOSA STEM ACADEMY	-	\$ 77,600	-
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0751	ANTIOCH ELEMENTARY SCHOOL	0.175	\$ 77,600	13,580
0761	DAVIDSON MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0801	RICHBOURG SCHOOL	0.225	\$ 77,600	17,460
0811	SOUTHSIDE CENTER	0.225	\$ 77,600	17,460
TOTAL - DISTRICT SCHOOLS		11.175		\$ 867,180



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES**

FISCAL YEAR 2015-2016

FINANCE

Rita R. Scallan, Chief Financial Officer	(850) 833-5840	scallanr@mail.okaloosa.k12.fl.us
BUDGETING & FINANCIAL SERVICES		
Julie Perry, Director	(850) 833-5850	perryj@mail.okaloosa.k12.fl.us
FEDERAL PROGRAMS AND GRANTS		
Jason Lulue, Budget Analyst	(850) 833-5828	luluej@mail.okaloosa.k12.fl.us
GENERAL FUND GRANTS		
Beth Marky, Accountant	(850) 833-5827	markyb@mail.okaloosa.k12.fl.us
POSITION CONTROL & BOOKKEEPER ASSISTANCE		
Paula Sadler, Budget Analyst	(850) 833-5833	sadlerp@mail.okaloosa.k12.fl.us
Jason Lulue, Budget Analyst	(850) 833-5828	luluej@mail.okaloosa.k12.fl.us
INTERNAL FUNDS CONTACT		
Cynthia Harris, Accountant	(850) 833-5821	harrisc@mail.okaloosa.k12.fl.us
SCHOOL CHILD CARE PROGRAMS		
Alice Shannon, Budget Analyst	(850) 833-5832	shannona@mail.okaloosa.k12.fl.us
WEB CONTACT		
Beth Marky, Accountant	(850) 833-5827	markyb@mail.okaloosa.k12.fl.us

INFORMATION SYSTEMS

Steve Horton, Assistant Superintendent - MIS	(850) 689-7184	hortons@mail.okaloosa.k12.fl.us
Eric Mitchell, Director	(850) 689-7184	mitchelle@mail.okaloosa.k12.fl.us
ASSESSMENT		
Beth Barnes, Eval./Diff. Accountability Analyst	(850) 689-7150	barnesb@mail.okaloosa.k12.fl.us
CLASS SIZE REDUCTION		
Wendy Meserve, Program Director	(850) 689-7475	meservew@mail.okaloosa.k12.fl.us
INSTRUCTIONAL TECHNOLOGY		
William McSween, Specialist	(850) 689-7160	mcsweenb@mail.okaloosa.k12.fl.us

CURRICULUM, INSTRUCTION, & ASSESSMENT

Marcus Chambers, Assistant Superintendent - Curriculum	(850) 833-3191	chambersm@mail.okaloosa.k12.fl.us
Sheila Lightbourne, Director I	(850) 833-4208	lightbournes@mail.okaloosa.k12.fl.us
Martha Gardner, Director	(850) 833-4208	gardnerma@mail.okaloosa.k12.fl.us
LITERACY COACHES		
Ann Flanagan, Specialist	(850) 833-6312	flanagana@mail.okaloosa.k12.fl.us
TITLE I		
Sandra Arteaga, Specialist (Part A & D & Homeless Liaison)	(850) 301-3008	Sandra.Arteaga@mail.okaloosa.k12.fl.us

STUDENT INTERVENTION SERVICES

STUDENT INTERVENTION SERVICES/ESE		
Melody Sommer, Program Director	(850) 833-5861	sommerm@mail.okaloosa.k12.fl.us
SIS - ESOL, PSYCHOLOGISTS, & HEALTH SERVICES		
Teresa Schroeder, Program Director	(850) 833-5861	Teresa.Schroeder@mail.okaloosa.k12.fl.us
SIS - ATTENDANCE, DISCIPLINE, & SAFETY		
Andy Johnson, Specialist	(850) 833-5861	Andy.Johnson@mail.okaloosa.k12.fl.us

PERSONNEL

Stacie Smith, Assistant Superintendent - Human Resources	(850) 833-5801	smithst@mail.okaloosa.k12.fl.us
POSITION ANALYSIS		
Renee Mayville, System Support Analyst	(850) 833-5806	mayviller@mail.okaloosa.k12.fl.us
Angela Gable, System Support Analyst II	(850) 833-5808	gablea@mail.okaloosa.k12.fl.us
TEACHER EVALUATION/CERTIFICATION		
Karen Peek, Program Director	(850) 833-5855	peekk@mail.okaloosa.k12.fl.us



Substitute Reimbursement Fiscal Year 2015-2016

Schools have two options for substitute reimbursement:

1. Long Term/Extended Substitute Reimbursement

- A school cannot have a Long Term/Extended Substitute (Sub) without a vacant 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, the budgeting department will transfer all appropriate sub expenditures in Object 0750 (Other Personnel Services) for the individual to Object 0107 (Long Term Sub).
- If a school knows that a substitute will be long term, you 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 transfer will be required.
- Educational Support substitutes do not qualify for Long Term or Extended Sub status.
- 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(s) 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(s), and the dates worked. Once Payroll verifies this information, your school's substitute account (Object 0750) will be credited the appropriate amount.
- If an educational support person is out consecutively for multiple payroll periods, the principal will need to send a memo to Payroll after the close of each month.

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).

Example #3: A teacher is out for 19 consecutive days. Due to the restricted substitute work week, the school has two or more substitutes cover for the position. The school would be reimbursed for 9 days (19 days absent less 10 days school responsible = 9 days).

Example #4: A classroom assistant position becomes vacant in March and can only be filled by a substitute for the remainder of the Fiscal Year. The school would submit a memo at the close of March, April, May, and just after school closes in June to receive reimbursement. (The school will receive full reimbursement after the first 10 days in March.)



SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF BASE STUDENT ALLOCATION,
DISTRICT COST DIFFERENTIAL, & PROGRAM COST FACTORS
FISCAL YEAR 2015-2016
AS OF JUNE 2015

<u>BASE STUDENT ALLOCATION & DISTRICT COST DIFFERENTIAL</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>INCR/(DECR)</u>
BASE STUDENT ALLOCATION (BSA)	\$ 4,031.77	\$ 4,154.45	\$ 122.68
DISTRICT COST DIFFERENTIAL (DCD)	0.9852	0.9881	0.0029
BSA X DCD	\$ 3,972.10	\$ 4,105.01	\$ 132.91

<u>PROGRAM COST FACTORS</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>INCR/(DECR)</u>
BASIC & ESE LEVEL I, II, & III - GRADES PK-3	1.126	1.115	(0.011)
BASIC & ESE LEVEL I, II, & III - GRADES 4-8	1.000	1.000	-
BASIC & ESE LEVEL I, II, & III - GRADES 9-12	1.004	1.005	0.001
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	1.147	1.180	0.033
ESE LEVEL IV	3.548	3.613	0.065
ESE LEVEL V	5.104	5.258	0.154
CAREER EDUCATION	1.004	1.005	0.001

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2015-2016 UFTE
TO
ESTIMATED ACTUAL 2014-2015
BASED ON ACTUAL JULY 2014 + ACTUAL OCTOBER 2014 + EST. FEBRUARY 2015 + EST. JUNE 2015 UFTE
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2015-2016 UFTE	ESTIMATED ACTUAL 2014-2015 UFTE	2015-2016 HIGHER (LOWER) THAN 2014-2015
0031	EDWINS ELEMENTARY SCHOOL	436.00	437.69	(1.69)
0041	BAKER SCHOOL	1,327.00	1,351.44	(24.44)
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	771.84	27.66
0082	MEIGS MIDDLE SCHOOL	536.50	543.59	(7.09)
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	829.44	(10.44)
0121	RUCKEL MIDDLE SCHOOL	909.00	951.21	(42.21)
0131	DESTIN ELEMENTARY SCHOOL	871.50	846.32	25.18
0151	EDGE ELEMENTARY SCHOOL	627.00	598.31	28.69
0161	EGLIN ELEMENTARY SCHOOL	453.00	449.74	3.26
0201	LAUREL HILL SCHOOL	375.00	374.81	0.19
0211	NICEVILLE HIGH SCHOOL	1,889.00	1,869.32	19.68
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	820.19	58.31
0241	SILVER SANDS SCHOOL	129.00	134.55	(5.55)
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	861.46	(40.46)
0271	PRYOR MIDDLE SCHOOL	565.00	597.21	(32.21)
0281	WRIGHT ELEMENTARY SCHOOL	675.00	662.21	12.79
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	666.16	(1.16)
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	605.60	21.40
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	583.70	(11.70)
0571	PLEW ELEMENTARY SCHOOL	713.00	718.44	(5.44)
0581	CHOCTAW HIGH SCHOOL	1,551.00	1,537.82	13.18
0601	CRESTVIEW HIGH SCHOOL	1,812.00	1,799.65	12.35
0621	KENWOOD ELEMENTARY SCHOOL	645.00	603.07	41.93
0631	FLOROSA ELEMENTARY SCHOOL	589.00	587.42	1.58
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	1,514.96	65.04
0651	BRUNER MIDDLE SCHOOL	737.00	770.05	(33.05)
0671	LEWIS K-8 SCHOOL	608.00	608.13	(0.13)
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	674.45	17.05
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	192.13	1.87
0721	OKALOOSA STEM ACADEMY	167.00	179.69	(12.69)
0731	WALKER ELEMENTARY SCHOOL	840.50	814.92	25.58
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	871.72	(21.72)
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	877.80	3.20
0761	DAVIDSON MIDDLE SCHOOL	936.00	964.29	(28.29)
0771	DESTIN MIDDLE SCHOOL	648.00	662.19	(14.19)
0801	RICHBOURG SCHOOL	56.00	68.18	(12.18)
0811	SOUTHSIDE CENTER	196.00	155.07	40.93
TOTAL - DISTRICT SCHOOLS		27,670.00	27,554.77	115.23

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016**

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	0161	SALARY – PROFESSIONAL-TECHNICAL
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	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	0365	SOFTWARE SUBSCRIPTIONS
4	0366	SOFTWARE APPS - TABLETS
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	0398	FIELD TRIPS/STUDENT TRANSPORTATION

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016**

Dimension	Expenditure Object Number	Account Name
4	0410	NATURAL GAS
4	0415	UTILITIES – SET-ASIDE
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	0730	DUES AND FEES
4	0732	MOTOR VEHICLE TAGS AND FEES
4	0750	OTHER PERSONNEL SERVICES (TEMP)
4	0790	MISCELLANEOUS EXPENSE
4	0890	DISCOUNT ON LONG-TERM DEBT
4	0891	DISCOUNT ON SALE OF BONDS
4	0892	DISCOUNT ON REFUNDING BONDS
4	0893	DISCOUNT ON CERTIFICATES OF PARTICIPATION
4	0987	RESERVES – SCHOOLS & DEPARTMENTS
4	0988	RESERVES – SCHOOL CARRYOVER
4	0997	RESERVES – PROJECTS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016**

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*

0161 *Salary – Professional-Technical*

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).

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016

0230 Group Insurance

Expenditures to provide group insurance coverage (including life, health, and accident 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. Also included are service agreements and computer tech support fees, if separate from license renewal fee.

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. Registration fees for in-county travel are recorded under Object 0730.

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.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016

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. Charter bus leases/rentals are recorded in this object.

0363 Seat Managed – Computers

0365 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. Examples include web based software, site license renewal, online subscription, online training, and hosted sites. Computer tech support, if mandatory to run the program, is included in this object.

0366 Software Apps - Tablets

0370 Postage

Expenditures to provide postage, shipping, and telegram for the district school system.

0371 Telephone

Includes new installation or relocation in addition to monthly charges.

0372 Telephone Maintenance

0373 Telephone Long Distance

0375 Cellular Telephone

0376 Telecom - Internet

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016

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*

0393 *Contracts - Nonprofessional Services (Pest Control)*

0398 *Field Trips*

This object may only be used for District Transportation charges. Admission fees for field trips should be charged to Object 0730.

0400 ***Energy Services***

Expenditures for the various types of energy used by the district should be classified as follows:

0410 *Natural Gas*

0415 *Utilities Set-Aside*

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. Also includes textbooks that are not State adopted.

0511 *Digital Books - Other*

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

0520 *Textbooks*

Expenditures for State adopted textbooks furnished free by districts, including freight. This category also includes the costs of workbooks, textbook binding or repair, and text-related materials.

0521 *Textbooks - Digital*

Expenditures for digital State-adopted textbooks.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016

- 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. Object 0530 may only be used with Function 6200 – Instructional Media Service.
- 0540 Oil and Grease
Expenditures for oil, grease and any other lubricants for all types of motor vehicles.
- 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. Object 0610 may only be used with Function 6200 – Instructional Media Service.
- 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016

- 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 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. Also included are mimios, projectors, and iPads.
- 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
- 0673 New Parking Lots & Driveways
- 0675 Fence and Underground Tanks
- 0676 Other Permanent Improvements
Examples include new sprinklers, signs, curbing, parking lot, sidewalk, etc.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016

0677 Replacement Systems

Examples include replacement sand, parking lot, sidewalk, curbing, sod, retaining walls, etc. New sand is recorded under Object 0671.

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).

0681 Fire/Sprinkler/Electrical/Water Systems

New network data drops are considered electrical systems.

0682 Heating/Cooling/Air Condition Systems

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. Software is received on a disk or is downloaded. Includes purchases of site licenses over \$1,000.

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. Software is received on a disk or is downloaded. Includes purchases of site licenses under \$1,000.

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2015-2016

- 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. Registration fees paid without travel or for in-county travel are recorded in this object. Registration fees for out-of-county travel are recorded as part of Object 0331.
- 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.
- 0790 Miscellaneous Expense
Expenditures for other expenses that cannot be assigned to one of the above categories should be charged to this account. Included here are the expenditures for Federal Indirect Cost for projects, which should be assigned to Function 7200, General Administration, and for Food Service Indirect Cost, which is assigned to Function 7600, Food Services.
- 0890 Discount on Long-Term Debt
The amount of discount required in connection with the issuance of long-term debt.
- 0891 Discount on Sale of Bonds
- 0892 Discount on Refunding Bonds
- 0893 Discount on Certificates of Participation
- 0980 Reserves
- 0987 Reserves - Schools and Departments
- 0988 Reserves - School Carryover
- 0997 Reserves - Projects

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2015-2016**

Dimension	Function Number	Function Name
3	5100	BASIC EDUCATION (K-12)
3	5200	EXCEPTIONAL CHILD
3	5300	CAREER EDUCATION
3	5400	ADULT GENERAL EDUCATION
3	5500	PREKINDERGARTEN
3	5900	OTHER INSTRUCTION
3	6100	PUPIL PERSONNEL SERVICES
3	6110	ATTENDANCE AND SOCIAL WORK
3	6120	GUIDANCE SERVICES
3	6130	HEALTH SERVICES
3	6140	PSYCHOLOGICAL SERVICES
3	6141	TESTING
3	6150	PARENTAL INVOLVEMENT
3	6190	OTHER PUPIL PERSONNEL SERVICES
3	6200	INSTRUCTIONAL MEDIA SERVICE
3	6300	INSTRUCTION & CURRICULUM DEVELOPMENT SERVICES
3	6301	CURRICULUM DEVELOPMENT
3	6302	CURRICULUM SUPPORT
3	6303	STAFF DEVELOPMENT - CURRICULUM
3	6400	INSTRUCTIONAL STAFF TRAINING SERVICES
3	6500	INSTRUCTIONAL-RELATED TECHNOLOGY
3	7100	SCHOOL BOARD
3	7200	GENERAL ADMINISTRATION (SUPERINTENDENT)
3	7300	SCHOOL ADMINISTRATION (PRINCIPAL OFFICE)
3	7400	FACILITIES ACQUISITION & CONSTRUCTION
3	7410	FACILITIES ACQU & CONSTR – CURRENT EXPENDITURES
3	7420	FACILITIES ACQU & CONSTR – CAPITAL OUTLAY
3	7500	FISCAL SERVICES (FINANCE DEPT)
3	7600	FOOD SERVICE (SCHOOLS)
3	7601	FOOD SERVICE (SUMMER PROGRAM – OPERATION)
3	7610	FOOD SERVICE (DEPARTMENT)
3	7710	PLAN RESEARCH
3	7720	INFORMATION SERVICES
3	7730	STAFF SERVICES
3	7740	STATISTICAL SERVICES
3	7760	INTERNAL SVC (PURCHASING/WAREHOUSE)
3	7761	PROPERTY CONTROL
3	7762	FURNITURE SHOP
3	7790	OTHER CENTRAL SERVICES
3	7800	PUPIL TRANSPORTATION SERVICES
3	7801	TRANSPORTATION - NORTH
3	7802	TRANSPORTATION - CENTRAL
3	7803	TRANSPORTATION - SOUTH
3	7900	OPERATION OF PLANT
3	8100	MAINTENANCE OF PLANT
3	8110	PLANT INSPECTIONS
3	8120	BUILDING AND GROUND MAINTENANCE
3	8200	ADMINISTRATIVE TECHNOLOGY SERVICES
3	9100	COMMUNITY SERVICE
3	9890	RESERVES

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2015-2016**

FUNCTION

Function classifications indicate the overall purpose or objective of an expenditure. Functions are group-related activities aimed at accomplishing a major service or regulatory responsibility. The activities of a local school system are classified into five broad areas: Instructional, Instructional Support, General Support, Community Services, and Non-program Charges (Debt Service and Transfers).

CODE DESCRIPTOR

5000 *Instruction*

Instruction includes the activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital, and other learning environments such as those involving co-curricular activities. It may also be provided through a nontraditional medium such as television, radio, telephone, or correspondence. This function includes the activities of paraprofessionals or assistants of any type who assist in the instructional process. Pupil transportation costs, including trips for curricular or co-curricular activities, should be coded to Function 7800.

5100 *Basic (FEFP K-12)*

The Basic program is that part of the school board's full-time equivalent (FTE) eligible instructional program that is not identified as Special Programs for Exceptional Students, Career Education, or Adult General Education. Programs for Students at Risk and English for Speakers of Other Languages are included in this function. (Lunchroom monitors are also 5100.)

5200 *Exceptional*

Programs for exceptional student education are determined by law. Criteria for each program are specified by State Board of Education Rule. This function includes Pre-K exceptional student education.

5300 *Career Education*

Career Education programs are established by law with program criteria established through State Board of Education Rule. This function includes 9-12 career education, adult vocational, and continuing workforce development. It also includes continuing workforce education expenditures related to the course fees collected and reported under Account 3463, Continuing Workforce Education Course Fees.

5301 *Creative Arts - Career Education*

5400 *Adult General*

All Adult General course offerings, including GED.

5500 *Prekindergarten*

Prekindergarten program expenditures, including Voluntary Prekindergarten. Childcare programs, if fee supported, should be coded to Function 9100.

5900 *Other Instruction*

Other instruction not qualifying for FEFP funding, such as instruction provided in recreation and leisure courses, Lifelong Learning programs or Adults with Disabilities. Childcare programs, if fee supported, should be coded to Function 9100.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2015-2016

6000 ***Instructional Support Services***

Provides administrative, technical, (such as guidance and health), and logistical support to facilitate and enhance instruction. Instructional Support Services exist as adjuncts for the fulfillment of the behavioral objectives of the instruction functions, rather than as separate entities. Although some supplies and operational costs are generated in instructional support, the major cost will be in the area of personnel.

6100 *Pupil Personnel Services*

Activities that are designed to assess and improve the well-being of pupils and to supplement the teaching process. These activities are classifiable under the following sub functions:

6101 *Home Education*

6110 *Attendance and Social Work*

Pertains to promoting and improving school attendance of pupils. It includes early identification of patterns of nonattendance, promoting positive pupil and parent attitudes toward attendance, analysis of reasons for nonattendance, and enforcement of compulsory attendance.

6120 *Guidance Services*

Pertains to helping pupils assess and understand their abilities, aptitudes, interests environmental factors, and educational needs; develop understanding of educational and career opportunities; and make optimum use of educational and career opportunities through the formulation of realistic goals. It includes counseling pupils and parents, evaluating the abilities of pupils, helping pupils make their own educational and career plans and choices, assisting pupils in personal and social adjustments, and working with other staff members in planning and conduction guidance services.

6130 *Health Services*

Pertains to physical and mental health services that are not direct instruction. This function includes activities such as providing pupils with appropriate medical, school clinic, dental, psychiatric, and nurse services.

6140 *Psychological Services*

This area includes the professional services of a psychologist for pupil test analysis and for mental diagnosis. This function pertains to supplementing the school system reservoir of information identifying the individuality of each pupil, his capacities, achievements, interests, potentialities, and needs; studying individuals pupils who are experiencing acute problems of educational development in order to furnish diagnostic information; and suggesting programs concerning the psychological aspects of these problems.

6141 *Testing*

6150 *Parental Involvement*

This function primarily relates to federal projects that require parent participation as a requirement of the grant.

6190 *Other Pupil Personnel Services*

Pupil personnel services not classified elsewhere in 6100 sub functions. This would include positions such as diagnostic and child find specialists.

SCHOOL DISTRICT OF OKALOOSA COUNTY
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FISCAL YEAR 2015-2016

6200 *Instructional Media Services*

Activities concerned with directing, managing, and supervising educational media services (e.g., supervisory personnel) as well as such activities as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning for the use of the library by students, teachers, and other members of the instructional staff; and guiding individuals in their use of library books, reference guides and materials, catalog materials, special collections, and other materials, whether maintained separately or as a part of an instructional materials center. These activities include developing and acquiring library materials and operating library facilities. Textbooks are not charged to this function but rather to the instruction function. This includes printed and non-printed sensory materials, school media centers (school libraries), and central media center operations. Routine repair and maintenance of audio-visual equipment should be coded to this function.

6300 *Instruction and Curriculum Development Services*

Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques that stimulate and motivate pupils. Included in this function are the following instructional support specialists: primary, technology, learning resource, and behavioral.

6301 *Curriculum Development*

6302 *Curriculum Support*

6303 *Staff Development - Curriculum*

6400 *Instructional Staff Training Services*

Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school board or school. Among these activities are workshops, demonstrations, school visits, courses for college credits, sabbatical leaves, and travel leaves. All in-service training costs should be recorded in this function and Function 7730 (Non-Instructional). Hiring substitutes teachers to cover classes of teachers participating in training is a cost of in-service training and should be coded to Function 6400. Paraprofessional training should be coded to Function 7730.

6500 *Instructional-Related Technology*

Technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services, and other technology-related costs that relate to the support of instructional activities. Specifically, costs associated with the operation and support of computer learning labs, media center computer labs, instructional technology centers, instructional networks, and similar operations should be captured in this code.

7000 ***General Support Services***

Activities concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for the staff and pupils.

7100 *Board*

Consists of the activities of the elected or appointed body that has been created according to state law and vested with responsibilities for educational activities in a given

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2015-2016

administrative unit. Also included here are expenses of the Board Attorney and other legal services, independent auditors, internal auditors who report directly to the Board, negotiators, and lobbyists.

7200 *General Administration (Superintendent's Office)*

Activities performed by the superintendent and assistant superintendents in the general direction and management of all affairs of the school system. This includes all personnel and materials in the office of the superintendent. Activities of the offices of the deputy superintendent and associate or assistant superintendents should be charged here unless they can be placed properly into another function.

7300 *School Administration (Office of the Principal)*

Activities concerned with directing and managing the operation of a particular school. This function includes the activities performed by the principal, assistant principal, and other assistants in the general supervision of all operations of the school, evaluations of staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities with instructional activities of the school system. It includes clerical staff for these activities.

7400 *Facilities Acquisition and Construction*

Activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings and additions, initial installation or extension of service systems and other built-in equipment, and improvements to sites. This function is not limited to purchases made with capital funds.

7410 *Facilities Acquisition and Construction – Current Expenditures*

7420 *Facilities Acquisition and Construction – Capital Outlay*

7500 *Fiscal Services*

Activities concerned with the fiscal operation of the school system. This function includes budgeting, receiving and disbursing cash, financial accounting, payroll, inventory control, and internal auditing.

7600 *Food Services*

Activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and service of regular and incidental meals, lunches or snacks in connection with school activities and the delivery of food.

7601 *Food Service - Summer Program*

7610 *Food Service/Department (Administrative)*

7700 *Central Services*

Activities, other than general administration, that support the other instructional and supporting services programs. These activities are defined in the following sub-functions:

7710 *Planning, Research, Development, and Evaluation Services*

Activities, on a system-wide basis, associated with conducting and managing programs of planning, research, development, and evaluation.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2015-2016

- 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
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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*

2014-15

FUNDING FOR FLORIDA SCHOOL

DISTRICTS



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 18.

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 \$357 million in tax credits for participating corporations is authorized for 2014-15. 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 2012-13 received 40.10 percent of

their financial support from state sources, 47.20 percent from local sources (including the Required Local Effort portion of the FEFP) and 12.70 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 2014-15 FEFP total \$7,499,962,017. Included in this total is \$7,087,439,923 from the General Revenue Fund, \$242,352,820 from the Educational Enhancement Trust Fund and \$170,169,274 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, \$3,013,103,776 is provided in the class size reduction allocation for operations. Included in this amount is \$2,823,166,322 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 Lottery and School Recognition Program. Lottery proceeds were also used to fund the \$155,882,941 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program, \$152,836,215 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program and \$82,412,304 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” (revenue provided to designated school districts from pari-mutuel wagering pursuant to chapter 550, F.S.), 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 589.08, 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 \$7,179,517,373 as adjusted required local effort for 2014-15. 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 2014 tax roll provided by the Florida Department of Revenue, the Commissioner certified the required millage of each district on July 11, 2014. The state average millage was set at 5.089 and certifications for the 67 school districts varied from 5.281 mills (Santa Rosa) to 1.865 mills (Monroe) due to the assessment ratio adjustment and the 90 percent limitation. The 90 percent limitation reduced the required local effort of seven districts. The districts and their adjusted millage rates were: Collier (3.327), Franklin (3.550), Martin (4.890), Monroe (1.865), Sarasota (4.519), Sumter (3.913) and Walton (2.850).

In accordance with section 1011.62(4)(e), F.S., the Florida Department of Education is required to calculate the Prior Period Funding Adjustment Millage (PPFAM), 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, or if a prior year's final taxable value has not been certified for the 2014 tax levy. 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 2014-15 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.
- **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, computers, 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, including electronic hardware and other hardware devices necessary for gaining access to or enhancing the use of electronic content and resources or to facilitate the access to and the use of a school district’s digital classroom plan pursuant to section 1011.62, F.S.

In addition, section 1011.71(5), F.S., authorizes school boards to expend up to \$100 per unweighted full-time equivalent student from revenue generated by the 1.5 mill capital outlay millage levy for:

- (a) The purchase, lease-purchase or lease of driver’s education vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment.
- (b) Payment of the cost of premiums, as defined in 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 200.001(3)(e), F.S.; Article VII, section 12 of the Florida Constitution	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 2014-15, the contribution for the discretionary operating millage is \$15,608,625 (2014-15 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.

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 26); 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 2014-51, Laws of Florida (L.O.F.) (2014-15 General Appropriations Act); chapter 2014-53, L.O.F.; chapter 2014-56, L.O.F.; chapter 2014-184, L.O.F.

2014-15 FEFP APPROPRIATION \$10,647,648,670

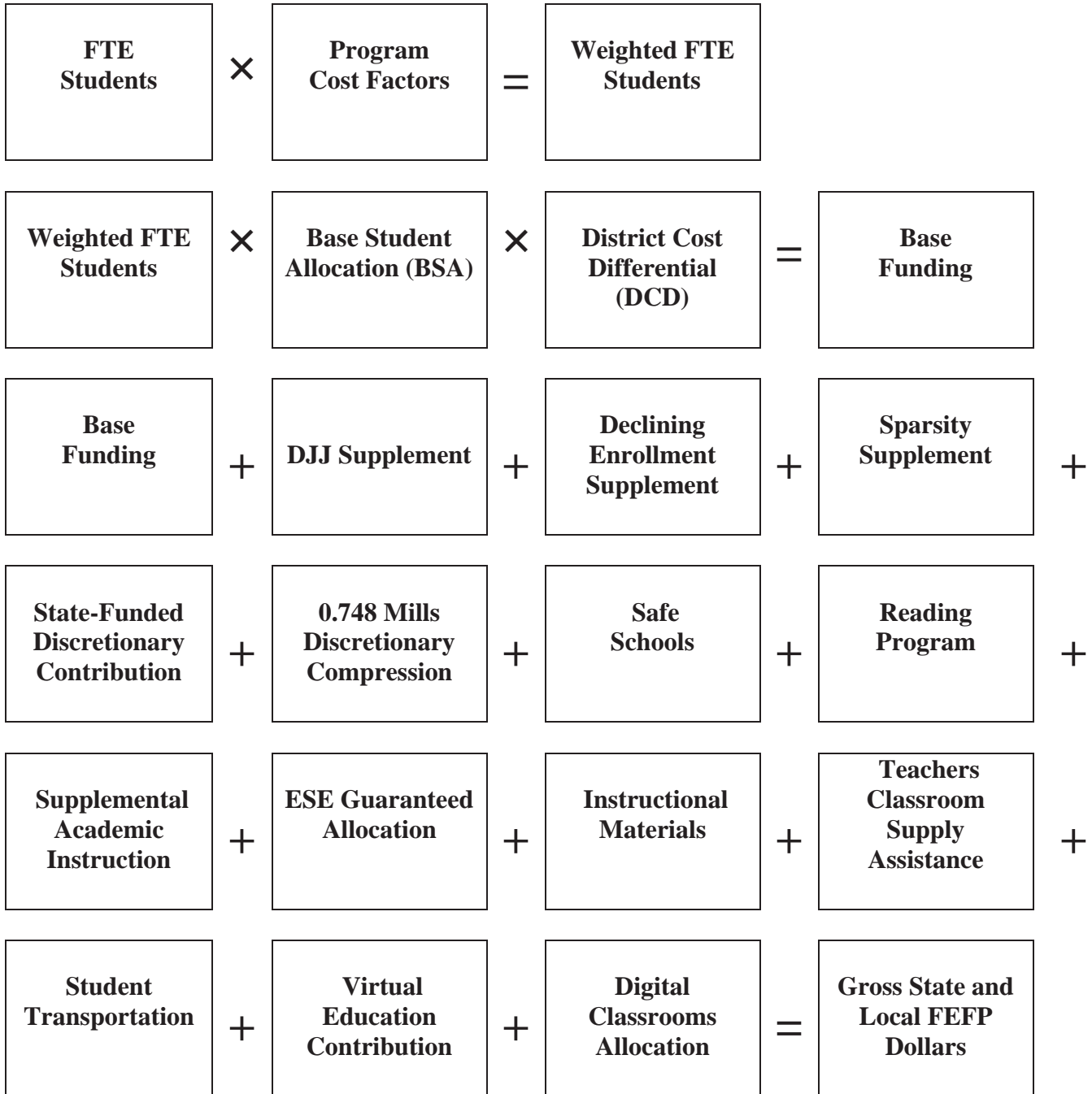
REQUIREMENTS FOR PARTICIPATION

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 19 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:

$$\begin{array}{|c|} \hline \text{Net State} \\ \text{FEFP} \\ \text{Allocation} \\ \hline \end{array}
 +
 \begin{array}{|c|} \hline \text{Categorical} \\ \text{Program} \\ \text{Funds} \\ \hline \end{array}
 =
 \begin{array}{|c|} \hline \text{Total} \\ \text{State Finance} \\ \text{Program} \\ \hline \end{array}$$

Categorical program funds, which include Florida School Recognition, District Lottery and Class Size Reduction 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 2014-15 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. 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 for students in all programs, please see the 2014-2015 FTE General Instructions manual available at <http://www.fldoe.org/fefp> under "FTE Information."

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.

Section 1007.271, F.S., requires school districts to pay public postsecondary institutions the standard tuition rate per credit hour when dual enrollment course instruction takes place on a postsecondary institution's campus and the course is taken during the fall or spring term. When dual enrollment course instruction is provided at a high school site by postsecondary institution faculty, school districts must reimburse postsecondary institutions the proportion of salary and benefits to provide the instruction.

School districts are not responsible for any costs to postsecondary institutions for dual enrollment courses that are offered by postsecondary institutions but provided on high school sites by school district faculty.

Subject to annual appropriation by the Florida Legislature, public postsecondary institutions shall receive an amount of funding equivalent to the standard tuition rate per credit hour for each dual enrollment course taken

by a student during the summer term. Specific appropriation 126 of chapter 2014-51, L.O.F., provides an annual appropriation for the 2014-15 fiscal year of \$4,790,125.

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 FTE student enrollment surveys for the 2014-15 school year and these surveys are scheduled for July 7-11, 2014; October 13-17, 2014; February 9-13, 2015; and June 15-19, 2015.

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.

FTE Recalibration and the Common Student Identifier

All FTE student enrollment is capped at 1.0 FTE for the year except FTE reported by DJJ students beyond the 180-day school year. School districts report all FTE student enrollment and the department combines all FTE student enrollment reported for the student by all school districts, including the FLVS. The department then recalibrates all reported FTE student enrollment for each student to 1.0 FTE if the total reported FTE exceeds 1.0.

When a student is served by multiple school districts or moves from one district to another, that student should retain the same student identifier in every school district.

The process for calculating FTE within a single survey has the following provisions:

1. If a student identifier is reported by more than one school district, then all reported FTE is gathered, recalibrated and funded.
2. If a student identifier is reported by only one school district, and there is no student record with similar demographics, then the FTE is recalibrated and funded only to the reporting school district.

3. If a student identifier is reported by only one school district, and there is a student record with similar or matching demographics reported by another school district, and at least one of the school districts reported less than 0.2 FTE, then all reported FTE is gathered, recalibrated and funded.
4. If a student identifier is reported by only one school district and there is a student record with similar or matching demographics reported by another school district, none of the school districts reported less than 0.2 FTE, and the student identifiers do not have entry codes during survey week, then the FTE will be recalibrated and funded separately.
5. If a student identifier is reported by only one school district and there is a student record with similar or matching demographics reported by another school district, none of the school districts reported less than 0.2 FTE, and at least one of the student identifiers has an entry code during survey week, then all reported FTE is gathered, recalibrated and funded.

The process for calculating FTE across multiple 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 FTE and funded.

For more detailed information regarding FTE recalibration and the common student identifier, please see the 2014-15 FTE General Instructions manual available at <http://www.fldoe.org/fefp> under “FTE Information.”

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 2014-15 are as follows:

	<u>2014-15</u> <u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2 and 3	1.126
102 – Grades 4, 5, 6, 7 and 8	1.000
103 – Grades 9, 10, 11 and 12	1.004
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2 and 3 with ESE Services	1.126
112 – Grades 4, 5, 6, 7 and 8 with ESE Services	1.000
113 – Grades 9, 10, 11 and 12 with ESE Services	1.004
254 – Support Level 4	3.548
255 – Support Level 5	5.104
(3) 130 – English for Speakers of Other Languages	1.147
(4) 300 – Programs for Grades 9-12 Career Education	1.004

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, Juveniles Incompetent to Proceed (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 student 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 336,158.27 weighted FTE was set for Group 2 for the 2014-15 fiscal year.

Additional Weighted FTE

All FTE provided in this section is in addition to the recalibrated FTE calculation mentioned on page 11.

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 student 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 in the subsequent year for courses that were not provided through dual enrollment.

A teacher earns a bonus in the amount of \$25 for each student who attained a CAPE industry certification on the CAPE Industry Certification Funding List with a weight of 0.1 FTE. A teacher earns a bonus in the amount of \$50 for each student who attained a CAPE industry certification on the CAPE Industry Certification Funding List with a weight of 0.2 FTE.

Bonuses awarded pursuant to this paragraph shall be provided to teachers who are employed by the school district in the year in which the additional FTE student membership calculation is included in the calculation. Bonuses shall be calculated based upon the associated weight of a CAPE industry certification on the CAPE Industry Certification Funding List for the year in which the certification is earned by the student. Any bonus awarded to a teacher under this paragraph may not exceed \$2,000 in any given school year and is in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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 2014-15 fiscal year, the base student allocation is \$4,031.77.

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 2014-15:

Alachua	0.9830	Liberty	0.9401
Baker	0.9769	Madison	0.9261
Bay	0.9644	Manatee	1.0105
Bradford	0.9723	Marion	0.9635
Brevard	1.0066	Martin	1.0008
Broward	1.0233	Monroe	1.0193
Calhoun	0.9307	Nassau	0.9900
Charlotte	0.9855	Okaloosa	0.9852
Citrus	0.9538	Okeechobee	0.9667
Clay	0.9932	Orange	1.0021
Collier	1.0163	Osceola	0.9867
Columbia	0.9608	Palm Beach	1.0290
Miami-Dade	1.0149	Pasco	0.9904
DeSoto	0.9742	Pinellas	1.0023
Dixie	0.9400	Polk	0.9854

Duval	1.0121	Putnam	0.9630
Escambia	0.9703	St. Johns	0.9848
Flagler	0.9556	St. Lucie	0.9914
Franklin	0.9305	Santa Rosa	0.9602
Gadsden	0.9490	Sarasota	1.0049
Gilchrist	0.9571	Seminole	0.9943
Glades	0.9687	Sumter	0.9642
Gulf	0.9417	Suwannee	0.9393
Hamilton	0.9321	Taylor	0.9338
Hardee	0.9668	Union	0.9637
Hendry	0.9742	Volusia	0.9739
Hernando	0.9746	Wakulla	0.9545
Highlands	0.9520	Walton	0.9726
Hillsborough	1.0101	Washington	0.9362
Holmes	0.9333	Wash. Special	0.9362
Indian River	0.9928	FAMU	0.9592
Jackson	0.9372	FAU – Palm Beach	1.0290
Jefferson	0.9373	FAU – St. Lucie	0.9914
Lafayette	0.9285	FSU – Broward	1.0233
Lake	0.9744	FSU – Leon	0.9592
Lee	1.0152	UF	0.9830
Leon	0.9592	Florida Virtual School	1.0000
Levy	0.9558		

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.

For the 2014-15 fiscal year, the Florida Legislature included in base funding \$480 million to provide continued funding for the Teacher Salary Allocation in specific appropriation 87 of chapter 2013-40, L.O.F., and section 26 of chapter 2013-45, L.O.F., for the same purpose as in the original appropriation.

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 24,000 or fewer FTE students. There are four

adjustments to the initial sparsity computation, including a wealth adjustment. This supplement is limited to \$48,318,959 statewide for the 2014-15 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 student membership of the state; and multiplying this quotient by the full-time equivalent student 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 student that is less than the state average amount per unweighted FTE student, 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 student 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 2014-15 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; (8) school resource officers; and (9) detection dogs. 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 are provided for a K-12 comprehensive, district-wide system of research-based reading instruction for the 2014-15 fiscal year. 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 300 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 300 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 FEFP formula provides funding of \$642,089,342 for the 2014-15 fiscal year. From these funds, at least \$75,000,000, 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 300 lowest performing elementary schools based on the statewide, standardized English Language Arts 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 300 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, which shall be submitted to the Speaker of the House, President of the Senate and Governor by September 30, 2015. 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 \$950,781,688 for the 2014-15 fiscal year are not recalculated during the year. School districts that have provided education services in 2013-14 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 \$223,382,911 are provided to purchase instructional materials. This includes \$165,000,000 to purchase instructional content, as well as electronic devices and technology equipment and infrastructure. The remainder is for core subject instructional materials. Instructional Materials funding also provides \$11,795,824 for library/media materials, \$3,224,192 for science lab materials and supplies, \$10,000,000 for dual enrollment instructional materials and \$3,015,624 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 2014-15. 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, \$424,875,855 was appropriated for Student Transportation in 2014-15. 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.

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 \$5,230 per FTE student.

Required Local Effort

The district required local effort is subtracted from the state and local FEFP dollars. The amount of required local effort that each district must provide to participate in the FEFP is calculated as described in the following paragraphs.

Adjusted required local effort from ad valorem taxes for 2014-15 was set in the Second Calculation at \$7,179,758,192. Using the certified 2014 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 5.089 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 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 could 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 2014-15, the class size reduction appropriation is \$3,013,103,776 for operations, which is used by districts primarily to hire teachers to meet class size requirements. The class size reduction allocation factors for the 2014-15 fiscal year for the operating categorical program are as follows: \$1,325.01 (grades PreK-3), \$903.80 (grades 4-8) and \$905.98 (grades 9-12) per weighted FTE student.

District 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 2014-15 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 2014-15 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 x BSA x 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. 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. 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. 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 2014-15 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 Five-Year District Facilities Work Plan 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.

2014-15 Appropriation

\$4,798,454 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(1)(b) and 1013.64(1), F.S.

2014-15 Appropriation

\$75,000,000 appropriated to charter schools

\$53,000,000 appropriated to public schools. Of these funds, \$3,000,000 is provided 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.

2014-15 Appropriation

\$59,686,264 appropriated for the following projects:

\$7,870,913	Glades County School District (second of three years)
\$9,226,362	Washington County School District (first of three years)
\$7,600,000	Madison County School District (first of two years)
\$11,471,709	Levy County School District (first of three years)
\$7,000,000	Calhoun County School District (first of three years)
\$6,300,000	Holmes County School District (first of three years)
\$10,217,280	Dixie County School District (first of three years)

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

2014-15 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 and apprenticeship programs. Please note that state funds can no longer be spent on continuing workforce education programs.

Distributing State Dollars

The distribution of funds for 2014-15 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 13, 120, and 122, chapter 2014-51, L.O.F. (2014-15 General Appropriations Act); section 1011.80, F.S.

2014-15 Appropriations

\$369,544,488	Workforce Development Funds
\$4,982,722	Performance-Based Incentive Funds

Funds in Specific Appropriation 120 shall be provided by the Florida Department of Education to district workforce education programs for students who earn industry certifications during the 2014-2015 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health, science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy-duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. Funding is limited to one certification per student per academic year for programs that are not linked to occupations on the 2014-2015 Florida Statewide Demand Occupations List. On June 1, 2015, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned continuing workforce education programs. Industry certifications earned by students enrolled in the 2013-2014 academic year who were eligible to be included in the funding allocation for the 2013-2014 fiscal year and were not included in the

final disbursement due to the early data reporting deadline may be reported by districts and included in the Florida Department of Education’s allocation of funds for the 2014-2015 fiscal year. School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

Adult Fees

The 2014-15 General Appropriations Act amended the tuition and fees policies for 2014-15. 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 \$2.33
<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

* There are 30 contact hours in one credit hour.

Adult General Education Block Tuition

Effective July 1, 2014, 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. 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 Career Certificate/Applied Technology Diploma Programs

For 2014-2015, the standard tuition is the same as the tuition for 2013-14 for Career Certificates/Applied Technology diplomas. Each district school board may adopt a tuition amount that varies within the range of five percent below to five percent above the standard tuition and out-of-state fee, if applicable (section 1009.22(3)(e), F.S.).

Residency for Tuition Purposes

Section 1009.22(3)(a), F.S., provides for the following:

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 students in career certificate and applied technology diploma programs, 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 data 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 five percent of the tuition fee for resident students or five 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 eight percent of the fee revenues that would otherwise be collected.

The following waivers were added for school district adult programs for 2014:

Out-of-State Fee Waiver for Honorable Discharged Veterans

Chapter 2014-1, L.O.F., provides for an out-of-state fee waiver for honorably discharged veterans known as the “Congressman C.W. Bill Young Tuition Waiver Act.” Effective July 1, 2014, a career center operated by a school district under section 1001.44, F.S., or charter technical career center shall waive out-of-state fees for an honorable discharged veteran of the United States Armed Forces, the United States Reserve Forces or the National Guard who physically resides in this state while enrolled in the institution. Tuition and fees charged to a veteran who qualifies for the out-of-state fee waiver may not exceed the tuition and fees charged to a resident student. The waiver is applicable for 110 percent of the required credit hours of the degree or certificate program in which the student is enrolled. In addition, the law requires the career center or charter technical career center to report to the Board of Education the number value of all fee waivers granted annually under this law.

Tuition Waivers for Purple Heart Recipients

Chapter 2014-62, L.O.F., amends section 1009.26, F.S., to include career centers operated by school districts and charter technical career centers in the section of law providing a tuition waiver for recipients of a Purple Heart or another combat decoration superior in precedence. The tuition waiver must be provided to recipients who meet the following conditions: 1) enrolled full-time, part-time or in summer school in a program that terminates in an associate or a baccalaureate degree, a college credit certificate or a career certificate; 2) is currently, and was at the time of the military action that resulted in the award of the Purple Heart or other combat decoration superior in precedence, a resident of Florida; 3) submits to the career center the DD-214 form issued at the time of separation from service as documentation that the student has received a Purple Heart or another combat decoration superior in precedence. If the DD-214 is not available, other documentation may be acceptable if recognized by the United States Department of Defense or the United States Department of Veterans Affairs as documenting the award. The waiver is applicable for 110 percent of the number of required credit hours (or equivalent) of the degree or certificate program for which the student is enrolled.

Out-of-State Fee Waiver for Recent High School Graduates, including those graduates who are undocumented for federal immigration purposes

Chapter 2014-62, L.O.F., provides for an out-of-state fee waiver for the students who meet the following conditions:

- Attended a secondary school in this state for three consecutive years immediately before graduating from a high school in this state;
- Applied for enrollment in an institution of higher education within 24 months after high school graduation; and
- Submitted an official Florida high school transcript as evidence of attendance and graduation.

The tuition and fees charged to a student who qualifies for this waiver may not exceed the tuition and fees charged to a resident student. The waiver is applicable to 110 percent of the required credit hours of the degree or certificate program in which the student is enrolled. Each career center or charter technical career center shall report to the State Board of Education the number and value of all fee waivers granted annually under this law. Pursuant to the Congressman C.W. Bill Young Tuition Waiver Act, centers must prioritize the enrollment of a veteran who is granted an out-of-state fee waiver over a student who is granted an out-of-state fee waiver under this law.

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 the specific appropriations for Workforce Development Funds 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 2013-14 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 36 of chapter 2014-51, L.O.F.

Legal Authorization

Chapter 2014-51, specific appropriation item 36, L.O.F. (2014-15 General Appropriations Act)

2014-15 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 certain isolated students or for students with disabilities, when the need is documented on the student's Individual Education Plan (IEP). 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 2014-51 Final Conference Report on House Bill 5001 (2014-15 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2014-15 Appropriation

\$424,875,855

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 non-residential DJJ students and students with disabilities requiring extended school year services, as documented on their IEPs.

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

Adjusted July Students	+	Adjusted October Students	+	Adjusted February Students	+	Adjusted June Students	=	Total Adjusted Students
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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.

Total Adjusted Students	x	Florida Price Level Index Factor	x	Average Bus Occupancy Index Factor	x	Rurality Index Factor	=	District Base Allocation Factor
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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

Adjusted July ESE Students	+	Adjusted October ESE Students	+	Adjusted February ESE Students	+	Adjusted June ESE Students	=	Total Adjusted ESE Students
----------------------------------	---	-------------------------------------	---	--------------------------------------	---	----------------------------------	---	-----------------------------------

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.

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

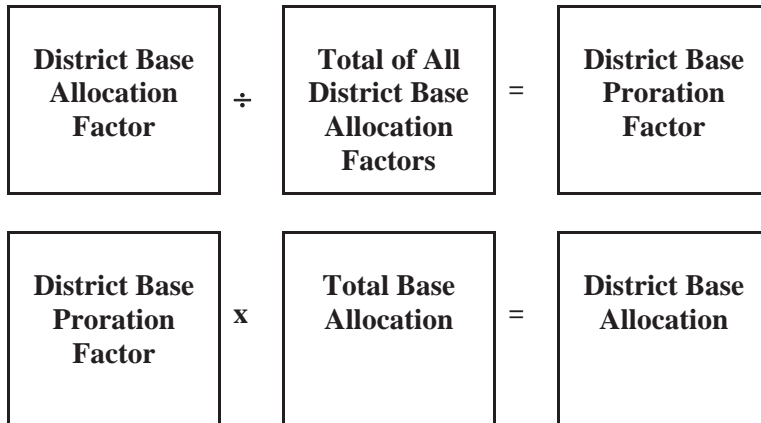
The district ESE allocation factor is determined by multiplying the district's total weighted adjusted transported ESE students by factors that make adjustments for the district's FPLI, the district's ABO and the district's Rurality Index. Each factor is designed to affect the base allocation by no more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

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

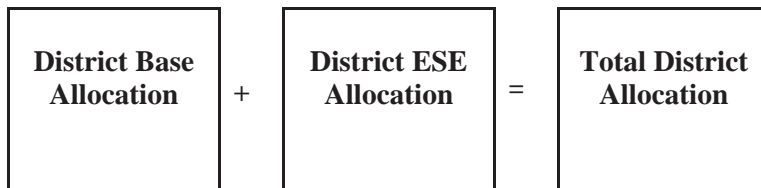
$$\begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Cost per} \\ \text{Student} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \hline \end{array}$$

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

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.

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; February, preceding year; and June, second preceding fiscal year.
- (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.

Upon request, districts are sent a detailed report of the input data and results.

2014-15 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2014-15	2014-15	\$4,031.77	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	27,379.23	29,664.93	119,602,175	0.9830	117,568,938	0	0	0	1,882,322
2 Baker	4,736.46	5,012.85	20,210,658	0.9769	19,743,792	84,643	691,322	0	1,305,084
3 Bay	26,782.16	29,968.08	120,824,406	0.9644	116,523,057	0	0	0	0
4 Bradford	2,911.18	3,098.14	12,490,988	0.9723	12,144,988	95,624	968,076	0	523,750
5 Brevard	70,288.84	77,136.06	310,994,853	1.0066	313,047,419	0	0	0	6,137,622
6 Broward	261,831.03	283,801.90	1,144,223,986	1.0233	1,170,884,405	0	0	0	0
7 Calhoun	2,190.42	2,366.58	9,541,506	0.9307	8,880,280	0	1,544,881	0	578,424
8 Charlotte	15,502.81	16,609.09	66,964,031	0.9855	65,993,053	339,753	0	0	0
9 Citrus	14,425.00	15,496.41	62,477,961	0.9538	59,591,479	241,858	1,988,871	0	0
10 Clay	34,817.65	37,789.82	152,359,863	0.9932	151,323,816	433,685	0	0	7,289,075
11 Collier	44,306.60	48,196.59	194,317,566	1.0163	197,484,942	0	0	0	0
12 Columbia	10,043.75	10,681.99	43,067,327	0.9608	41,379,088	14,239	1,261,154	0	2,225,795
13 Miami-Dade	352,465.97	381,444.63	1,537,897,016	1.0149	1,560,811,682	0	0	0	0
14 DeSoto	4,722.24	5,017.92	20,231,099	0.9742	19,709,137	0	697,109	0	883,578
15 Dixie	2,066.88	2,242.26	9,040,277	0.9400	8,497,860	0	982,990	0	474,514
16 Duval	127,359.90	137,900.23	555,982,010	1.0121	562,709,392	226,578	0	0	12,709,244
17 Escambia	40,147.29	43,661.89	176,034,698	0.9703	170,806,467	19,279	0	0	4,942,533
18 Flagler	12,444.43	13,187.96	53,170,821	0.9556	50,810,037	65,117	1,117,875	0	0
19 Franklin	1,179.66	1,263.97	5,096,036	0.9305	4,741,861	42,706	101,960	0	0
20 Gadsden	5,276.43	5,608.19	22,610,932	0.9490	21,457,774	220,295	1,956,309	0	1,098,764
21 Gilchrist	2,501.83	2,736.03	11,031,044	0.9571	10,557,812	0	1,672,499	0	547,125
22 Glades	1,506.88	1,630.10	6,572,188	0.9687	6,366,479	9,099	896,276	0	185,904
23 Gulf	1,783.20	1,943.49	7,835,705	0.9417	7,378,883	11,014	1,043,194	0	0
24 Hamilton	1,618.18	1,761.40	7,101,560	0.9321	6,619,364	10,023	925,537	0	87,139
25 Hardee	5,227.15	5,540.82	22,339,312	0.9668	21,597,647	0	579,923	0	1,044,855
26 Hendry	6,819.18	7,242.28	29,199,207	0.9742	28,445,867	87,292	1,842,290	0	1,435,642
27 Hernando	21,612.65	23,172.36	93,425,626	0.9746	91,052,615	231,995	1,941,466	0	2,962,230
28 Highlands	12,066.94	12,829.81	51,726,843	0.9520	49,243,955	7,178	2,500,704	0	1,457,686
29 Hillsborough	202,504.39	219,854.52	886,402,858	1.0101	895,355,527	0	0	0	28,727,273
30 Holmes	3,206.54	3,382.15	13,636,051	0.9333	12,726,526	11,636	2,232,455	0	959,974
31 Indian River	17,710.39	19,139.75	77,167,070	0.9928	76,611,467	0	0	0	0
32 Jackson	6,233.23	6,741.38	27,179,694	0.9372	25,472,809	264,436	2,942,431	0	1,385,772
33 Jefferson	908.30	959.60	3,868,886	0.9373	3,626,307	12,999	588,198	0	0
34 Lafayette	1,180.29	1,242.49	5,009,434	0.9285	4,651,259	12,162	782,466	0	292,452
35 Lake	40,976.90	43,925.43	177,097,231	0.9744	172,563,542	24,173	0	0	4,264,056
36 Lee	87,427.42	94,169.96	379,671,620	1.0152	385,442,629	0	0	0	0
37 Leon	33,326.82	36,423.16	146,849,804	0.9592	140,858,332	3,678	0	0	2,673,144
38 Levy	5,334.53	5,780.53	23,305,767	0.9558	22,275,652	72,636	2,846,486	0	919,086
39 Liberty	1,378.34	1,563.29	6,302,826	0.9401	5,925,287	45,524	906,419	0	392,758
40 Madison	2,419.01	2,562.28	10,330,524	0.9261	9,567,098	62,314	975,833	0	486,269
41 Manatee	45,931.08	49,507.93	199,604,587	1.0105	201,700,435	0	0	0	0
42 Marion	41,096.10	43,904.67	177,013,531	0.9635	170,552,537	397,208	0	0	5,241,808
43 Martin	18,278.32	20,026.81	80,743,492	1.0008	80,808,087	18,110	0	0	0
44 Monroe	8,097.76	8,695.65	35,058,861	1.0193	35,735,497	0	0	0	0
45 Nassau	11,031.06	11,721.77	47,259,481	0.9900	46,786,886	113,490	2,174,458	0	0
46 Okaloosa	30,239.18	33,123.28	133,545,447	0.9852	131,568,974	0	0	0	1,201,403
47 Okeechobee	6,317.41	6,677.55	26,922,346	0.9667	26,925,832	95,798	567,442	0	1,423,060
48 Orange	188,528.46	208,217.21	839,483,901	1.0021	841,246,817	0	0	0	7,384,660
49 Osceola	58,581.38	63,289.61	255,169,151	0.9867	251,775,401	0	0	0	9,722,752
50 Palm Beach	181,379.80	198,050.23	798,492,976	1.0290	821,649,272	0	0	0	0
51 Pasco	67,955.07	74,328.72	299,676,303	0.9904	296,799,410	0	0	0	11,536,732
52 Pinellas	102,984.53	111,030.45	447,649,237	1.0023	448,678,830	0	0	0	0
53 Polk	96,333.32	103,426.60	416,992,263	0.9854	410,904,176	0	0	0	19,070,144
54 Putnam	10,655.81	11,272.23	45,447,039	0.9630	43,765,499	73,227	2,700,462	0	1,732,102
55 St. Johns	33,869.45	36,851.16	148,575,401	0.9848	146,317,055	0	0	0	0
56 St. Lucie	38,165.75	40,498.32	163,279,912	0.9914	161,875,705	594,938	0	0	3,174,627
57 Santa Rosa	25,335.26	27,212.22	109,713,412	0.9602	105,346,818	57,673	0	0	4,077,963
58 Sarasota	41,317.27	45,220.08	182,316,962	1.0049	183,210,315	0	0	0	0
59 Seminole	63,877.44	68,930.10	277,910,309	0.9943	276,326,220	213,336	0	0	5,607,800
60 Sumter	8,156.20	8,665.48	34,937,222	0.9642	33,686,469	0	0	0	0
61 Suwannee	5,798.74	6,121.67	24,681,165	0.9393	23,183,018	51,072	1,922,150	0	1,218,025
62 Taylor	2,655.46	2,847.11	11,478,893	0.9338	10,718,990	29,866	986,458	0	138,031
63 Union	2,287.87	2,431.95	9,805,063	0.9637	9,449,139	0	975,960	0	746,326
64 Volusia	61,012.69	66,415.76	267,773,069	0.9739	260,784,192	0	0	0	4,057,344
65 Wakulla	4,949.54	5,310.34	21,410,070	0.9545	20,435,912	40,750	652,729	0	1,182,643
66 Walton	8,011.33	8,469.64	34,147,640	0.9726	33,211,995	0	0	0	0
67 Washington	3,286.44	3,527.77	14,223,157	0.9362	13,315,720	0	1,834,905	0	697,087
68 Washington Special	91.96	92.30	372,132	0.9362	348,390	0	0	0	0
69 FAMU Lab School	479.06	500.56	2,018,143	0.9592	1,935,803	0	340,285	156,341	38,425
70 FAU - Palm Beach	969.90	999.68	4,030,480	1.0290	4,147,364	0	516,052	576,373	0
71 FAU - St. Lucie	1,433.53	1,524.76	6,147,482	0.9914	6,094,614	0	0	463,575	119,241
72 FSU Lab - Broward	684.17	738.07	2,975,728	1.0233	3,045,062	621	0	288,097	0
73 FSU Lab - Leon	1,675.74	1,762.14	7,104,543	0.9592	6,814,678	3,242	904,292	546,878	134,411
74 UF Lab School	1,102.96	1,163.64	4,691,529	0.9830	4,611,773	17,847	757,042	372,591	75,829
75 Virtual School	32,944.39	33,596.81	135,454,611	1.0000	135,454,611	0	0	13,204,770	189,101
Total	2,722,134.53	2,948,902.59	11,889,296,997		11,898,760,020	4,357,114	48,318,959	15,608,625	166,641,584

1. Additional Weighted FTE for the Small District ESE Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Unpaid High School Credits, 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)

2014-15 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Classroom Supply Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	796,455	10,910,610	7,606,744	1,314,279	204,051	2,363,992	4,087,007	461,074
2 Baker	124,112	1,018,118	1,807,308	316,399	0	387,305	1,178,241	79,763
3 Bay	709,656	8,043,430	7,455,216	1,303,610	155,981	2,327,697	4,263,532	451,019
4 Bradford	113,686	1,202,153	955,486	238,887	0	243,546	760,907	49,025
5 Brevard	1,629,095	26,743,489	18,708,765	3,308,285	177,209	6,124,694	10,318,189	1,183,685
6 Broward	6,109,616	85,782,345	53,302,026	12,058,774	431,758	21,054,887	29,002,125	4,409,311
7 Calhoun	83,580	802,475	499,646	205,585	0	190,101	450,703	36,887
8 Charlotte	394,755	5,836,877	3,489,022	788,172	0	1,352,004	3,065,328	261,072
9 Citrus	351,113	6,480,965	3,267,446	722,871	146,445	1,163,209	3,588,133	242,921
10 Clay	586,823	10,894,904	9,437,502	1,658,600	0	2,883,575	6,413,475	586,339
11 Collier	734,024	19,669,803	8,695,439	2,129,473	194,522	3,775,429	6,989,325	746,136
12 Columbia	294,799	3,845,212	3,855,448	537,093	0	833,993	2,012,902	169,140
13 Miami-Dade	9,948,222	127,062,971	117,666,569	16,036,282	460,153	28,547,210	23,925,700	5,935,630
14 DeSoto	153,183	2,013,480	1,604,008	316,046	44,318	386,199	786,448	79,524
15 Dixie	107,941	522,779	462,282	201,684	0	184,400	570,023	34,807
16 Duval	3,337,712	44,234,324	29,060,798	5,854,997	392,633	10,234,603	19,137,369	2,144,778
17 Escambia	1,271,612	13,850,153	9,299,252	1,857,336	213,871	3,180,447	9,923,407	676,092
18 Flagler	279,877	5,625,805	2,752,181	633,295	0	986,871	3,938,494	209,568
19 Franklin	84,538	444,619	284,634	163,370	0	104,822	355,629	19,866
20 Gadsden	168,396	1,633,930	1,157,950	333,883	0	429,141	1,673,876	88,857
21 Gilchrist	92,587	945,837	569,213	222,696	0	232,487	525,128	42,132
22 Glades	85,276	525,241	297,755	179,942	0	120,924	238,389	25,376
23 Gulf	101,263	164,571	381,212	190,269	0	145,343	353,698	30,030
24 Hamilton	98,269	470,015	344,870	182,522	0	129,938	349,887	27,251
25 Hardee	144,775	1,731,091	1,156,725	335,310	0	418,442	1,126,297	88,027
26 Hendry	196,961	2,246,935	1,502,910	405,166	0	536,411	1,364,991	114,837
27 Hernando	476,866	8,425,328	5,121,624	1,043,795	0	1,759,500	4,436,515	363,963
28 Highlands	341,367	3,802,214	2,481,103	617,320	0	991,474	2,456,818	203,211
29 Hillsborough	3,435,570	74,329,679	39,528,422	9,248,202	700,070	16,074,513	34,121,399	3,410,233
30 Holmes	106,323	1,000,924	696,063	244,819	0	260,400	633,045	53,999
31 Indian River	388,177	4,817,505	3,576,353	896,486	0	1,457,901	3,704,431	298,248
32 Jackson	165,492	2,140,062	1,324,559	374,839	24,856	536,262	1,694,738	104,969
33 Jefferson	82,485	558,518	292,831	151,991	0	71,124	254,167	15,296
34 Lafayette	74,434	261,045	207,703	162,446	0	95,878	193,731	19,876
35 Lake	809,139	12,311,766	9,548,805	1,875,259	0	3,231,903	8,262,003	690,063
36 Lee	1,657,519	37,792,729	18,496,067	4,046,763	218,858	7,284,773	20,609,404	1,472,303
37 Leon	1,062,183	16,410,791	9,181,074	1,551,846	167,047	2,623,727	5,162,221	561,233
38 Levy	124,487	1,980,276	1,257,383	342,226	0	434,142	1,548,839	89,835
39 Liberty	76,521	468,103	288,173	175,442	234,468	116,091	332,036	23,212
40 Madison	114,492	1,161,826	692,143	212,591	106,421	201,760	562,219	40,737
41 Manatee	1,122,413	18,625,981	9,222,952	2,172,474	185,401	3,772,117	6,734,203	773,493
42 Marion	851,020	14,947,445	12,478,081	1,854,745	174,136	3,336,489	10,249,766	692,070
43 Martin	400,219	6,619,601	3,703,441	939,294	41,873	1,706,473	3,757,917	307,812
44 Monroe	315,933	2,968,432	1,798,297	479,525	5,476	651,495	1,252,930	136,369
45 Nassau	217,460	2,832,583	2,488,304	592,256	0	938,037	2,641,647	185,766
46 Okaloosa	585,684	11,006,758	8,504,772	1,457,088	249,817	2,554,185	5,921,895	509,237
47 Okeechobee	205,679	2,701,385	1,599,794	380,480	232,885	519,361	1,634,738	106,387
48 Orange	4,823,345	51,573,416	40,278,408	8,696,258	358,953	15,601,903	27,901,590	3,174,875
49 Osceola	1,077,367	15,493,798	12,770,625	2,683,271	42,243	5,058,627	10,809,289	986,528
50 Palm Beach	4,230,917	65,204,545	34,651,002	8,496,351	335,334	14,516,518	24,315,431	3,054,489
51 Pasco	1,363,447	26,809,737	18,096,564	3,142,545	169,296	5,608,398	15,163,430	1,144,383
52 Pinellas	3,034,488	42,216,876	20,832,564	4,691,812	410,730	8,608,837	12,370,042	1,734,290
53 Polk	1,942,229	33,062,301	22,548,786	4,306,487	352,897	7,783,530	20,526,310	1,622,281
54 Putnam	311,528	3,283,996	2,765,345	561,436	0	853,488	2,373,633	179,447
55 St. Johns	583,013	9,835,690	6,510,859	1,607,528	293,510	2,846,431	8,061,452	570,371
56 St. Lucie	783,371	15,164,573	9,150,643	1,766,236	125,911	3,215,222	9,443,935	642,722
57 Santa Rosa	380,977	8,230,038	7,628,436	1,189,605	8,317	2,253,912	5,914,620	426,653
58 Sarasota	1,004,546	21,042,028	8,387,902	1,983,863	0	3,422,376	6,138,676	695,795
59 Seminole	1,248,717	18,019,723	15,251,564	2,933,705	0	5,017,217	10,950,794	1,075,715
60 Sumter	189,040	2,948,447	1,609,191	458,624	0	696,700	1,081,668	137,353
61 Suwannee	161,322	397,769	1,239,910	351,482	0	463,771	1,386,584	97,653
62 Taylor	113,415	963,837	608,634	224,341	0	223,774	667,397	44,719
63 Union	88,718	537,866	500,460	211,387	34,328	187,869	525,529	38,528
64 Volusia	1,615,202	22,103,900	16,098,814	2,775,166	226,208	4,974,395	10,325,980	1,027,472
65 Wakulla	135,614	1,478,829	952,704	323,459	0	401,716	1,691,365	83,352
66 Walton	221,171	2,240,427	1,384,969	453,784	32,778	701,794	1,881,571	134,913
67 Washington	112,539	723,752	891,941	250,829	0	297,631	782,694	55,345
68 Washington Special	676	139,636	99,771	118,554	107,699	7,845	0	1,549
69 FAMU Lab School	66,180	17,629	305,439	134,746	0	39,459	0	8,068
70 FAU - Palm Beach	69,787	90,647	273,635	157,306	0	241,068	0	16,333
71 FAU - St. Lucie	73,194	152,895	423,515	177,169	0	117,235	0	24,141
72 FSU Lab - Broward	67,688	156,096	141,452	146,062	0	52,402	0	11,522
73 FSU Lab - Leon	74,974	279,504	284,667	184,514	0	136,763	0	28,220
74 UF Lab School	70,765	294,815	293,191	162,043	0	114,104	0	18,574
75 Virtual School	0	453,835	0	1,496,724	0	2,984,651	0	0
Total	64,456,019	950,781,688	642,089,342	130,000,000	7,260,453	223,382,911	424,875,855	45,286,750

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 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Digital Classrooms Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Proration To Appropriation	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	82,804	471,441	147,749,717	63,247,387	(43,676)	84,458,654
2 Baker	0	288,308	27,024,395	4,145,698	(7,989)	22,870,708
3 Bay	38,766	466,612	141,738,576	72,288,260	(41,899)	69,408,417
4 Bradford	5,797	273,545	17,575,470	4,416,752	(5,195)	13,153,523
5 Brevard	44,698	818,492	388,241,642	152,665,264	(114,768)	235,461,610
6 Broward	82,761	2,367,673	1,385,485,681	740,675,772	(409,562)	644,400,347
7 Calhoun	20,291	267,716	13,560,569	2,047,919	(4,009)	11,508,641
8 Charlotte	17,366	375,386	81,912,788	67,656,158	(24,214)	14,232,416
9 Citrus	0	366,668	78,151,979	41,296,438	(23,102)	36,832,439
10 Clay	115,266	531,603	192,154,663	45,605,185	(56,803)	146,492,675
11 Collier	0	608,349	241,027,442	216,894,242	(71,250)	24,061,950
12 Columbia	8,148	331,233	56,768,244	12,129,149	(16,781)	44,622,314
13 Miami-Dade	48,166	3,100,722	1,893,543,307	1,179,124,407	(559,748)	713,859,152
14 DeSoto	0	288,193	26,961,223	6,934,157	(7,970)	20,019,096
15 Dixie	10,656	266,717	12,316,653	2,496,466	(3,641)	9,816,546
16 Duval	94,415	1,280,079	691,416,922	255,735,237	(204,389)	435,477,296
17 Escambia	141,724	574,709	216,756,882	79,672,100	(64,075)	137,020,707
18 Flagler	41,815	350,650	66,811,585	37,062,875	(19,750)	29,728,960
19 Franklin	0	259,541	6,603,546	5,943,082	(1,952)	658,512
20 Gadsden	1,542	292,675	30,513,392	6,832,640	(9,020)	23,671,732
21 Gilchrist	5,989	270,235	15,683,740	3,178,343	(4,636)	12,500,761
22 Glades	0	262,188	9,192,849	2,827,399	(2,717)	6,362,733
23 Gulf	528	264,422	10,064,427	6,368,576	(2,975)	3,692,876
24 Hamilton	5,516	263,088	9,513,419	3,732,706	(2,812)	5,777,901
25 Hardee	41,713	292,277	28,557,082	7,131,565	(8,442)	21,417,075
26 Hendry	0	305,153	38,484,455	9,003,512	(11,376)	29,469,567
27 Hernando	178,693	424,802	118,419,392	37,968,435	(35,006)	80,415,951
28 Highlands	9,924	347,597	64,460,551	23,187,766	(19,055)	41,253,730
29 Hillsborough	207,898	1,887,843	1,107,026,629	365,045,278	(327,247)	741,654,104
30 Holmes	6,147	275,934	19,208,245	2,300,096	(5,678)	16,902,471
31 Indian River	4,639	393,240	92,148,447	70,785,828	(27,240)	21,335,379
32 Jackson	35,032	300,414	36,766,671	7,731,738	(10,869)	29,024,064
33 Jefferson	517	257,346	5,911,779	3,101,821	(1,748)	2,808,210
34 Lafayette	4,102	259,546	7,017,100	1,228,651	(2,074)	5,786,375
35 Lake	114,233	581,419	214,276,361	82,823,972	(63,342)	131,389,047
36 Lee	60,129	957,107	478,038,281	319,159,971	(141,312)	158,736,998
37 Leon	37,259	519,545	180,812,080	74,680,383	(53,450)	106,078,247
38 Levy	2,797	293,145	32,186,990	8,405,547	(9,515)	23,771,928
39 Liberty	0	261,148	9,245,182	1,138,125	(2,733)	8,104,324
40 Madison	565	269,565	14,453,833	3,362,027	(4,273)	11,087,533
41 Manatee	47,290	621,488	244,978,247	137,424,918	(72,418)	107,480,911
42 Marion	74,314	582,383	221,432,002	76,983,294	(65,457)	144,383,251
43 Martin	0	397,834	98,700,661	88,828,819	(29,177)	9,842,665
44 Monroe	0	315,494	43,659,448	39,291,601	(12,906)	4,354,941
45 Nassau	2,649	339,219	59,312,755	34,057,339	(17,533)	25,237,883
46 Okaloosa	49,834	494,573	164,104,220	76,877,370	(48,511)	87,178,339
47 Okeechobee	0	301,095	35,793,936	7,875,211	(10,581)	27,908,144
48 Orange	179,149	1,774,806	1,002,994,180	482,158,811	(296,494)	520,538,875
49 Osceola	118,975	723,802	311,262,678	96,171,353	(92,012)	214,999,313
50 Palm Beach	0	1,716,988	978,170,847	732,598,713	(289,156)	245,282,978
51 Pasco	389,353	799,616	381,022,911	105,429,472	(112,634)	275,480,805
52 Pinellas	85,338	1,082,932	543,746,739	318,589,715	(160,736)	224,996,288
53 Polk	82,078	1,029,138	523,230,357	133,254,195	(154,672)	389,821,490
54 Putnam	20,491	336,184	58,956,838	17,227,734	(17,428)	41,711,676
55 St. Johns	50,057	523,934	177,199,900	98,373,242	(52,382)	78,774,276
56 St. Lucie	80,103	558,682	206,576,668	82,383,886	(61,066)	124,131,716
57 Santa Rosa	118,350	454,910	136,088,272	43,931,350	(40,229)	92,116,693
58 Sarasota	0	584,171	226,469,672	203,815,580	(66,946)	22,587,146
59 Seminole	294,409	766,637	337,705,837	134,477,629	(99,829)	203,128,379
60 Sumter	2,433	315,967	41,125,892	37,017,025	(12,157)	4,096,710
61 Suwannee	19,150	296,900	30,788,806	7,711,679	(9,101)	23,068,026
62 Taylor	173	271,477	14,991,112	6,514,178	(4,432)	8,472,502
63 Union	773	268,504	13,565,387	1,258,478	(4,010)	12,302,899
64 Volusia	172,334	743,467	324,904,474	140,881,377	(96,045)	183,927,052
65 Wakulla	1,156	290,032	27,670,261	5,674,511	(8,180)	21,987,570
66 Walton	0	314,795	40,578,197	36,514,686	(11,995)	4,051,516
67 Washington	6,659	276,581	19,245,683	4,405,099	(5,689)	14,834,895
68 Washington Special	0	744	824,864	0	(244)	824,620
69 FAMU Lab School	5,794	253,875	3,302,044	0	(976)	3,301,068
70 FAU - Palm Beach	0	257,844	6,346,409	0	(1,876)	6,344,533
71 FAU - St. Lucie	0	261,594	7,907,173	0	(2,337)	7,904,836
72 FSU Lab - Broward	0	255,534	4,164,536	0	(1,231)	4,163,305
73 FSU Lab - Leon	0	263,553	9,655,696	0	(2,854)	9,652,842
74 UF Lab School	1,489	258,921	7,048,984	0	(2,084)	7,046,900
75 Virtual School	18,969,380	0	172,753,072	0	(51,067)	172,702,005
Total	22,241,627	40,000,000	14,684,060,947	7,179,758,192	(4,340,738)	7,499,962,017

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 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	84,458,654	1,094,581	29,800,099	115,353,334	63,247,387	9,249,080	72,496,467	187,849,801
2 Baker	22,870,708	44,833	5,170,163	28,085,704	4,145,698	620,569	4,766,267	32,851,971
3 Bay	69,408,417	1,345,874	30,117,316	100,871,607	72,288,260	10,954,542	83,242,802	184,114,409
4 Bradford	13,153,523	27,578	3,184,682	16,365,783	4,416,752	659,822	5,076,574	21,442,357
5 Brevard	235,461,610	4,541,214	79,766,232	319,769,056	152,665,264	22,439,304	175,104,568	494,873,624
6 Broward	644,400,347	14,462,922	300,775,915	959,639,184	740,675,772	110,253,826	850,929,598	1,810,568,782
7 Calhoun	11,508,641	49,484	2,321,407	13,879,532	2,047,919	312,112	2,360,031	16,239,563
8 Charlotte	14,232,416	767,356	16,757,103	31,756,875	67,656,158	9,993,445	77,649,603	109,406,478
9 Citrus	36,832,439	655,078	15,222,094	52,709,611	41,296,438	6,157,013	47,453,451	100,163,062
10 Clay	146,492,675	1,786,191	37,968,318	186,247,184	45,605,185	6,866,481	52,471,666	238,718,850
11 Collier	24,061,950	2,723,567	50,587,179	77,372,696	216,894,242	48,763,719	265,657,961	343,030,657
12 Columbia	44,622,314	232,601	10,873,623	55,728,538	12,129,149	1,857,617	13,986,766	69,715,304
13 Miami-Dade	713,859,152	20,218,505	399,333,465	1,133,411,122	1,179,124,407	154,857,287	1,333,981,694	2,467,392,816
14 DeSoto	20,019,096	44,755	5,146,209	25,210,060	6,934,157	1,036,314	7,970,471	33,180,531
15 Dixie	9,816,546	71,234	2,221,611	12,109,391	2,496,466	365,790	2,862,256	14,971,647
16 Duval	435,477,296	6,103,344	145,904,059	587,484,699	255,735,237	39,070,661	294,805,898	882,290,597
17 Escambia	137,020,707	1,197,681	44,048,794	182,267,182	79,672,100	11,379,555	91,051,655	273,318,837
18 Flagler	29,728,960	801,440	13,006,300	43,536,700	37,062,875	5,333,403	42,396,278	85,932,978
19 Franklin	658,512	38,824	1,254,747	1,952,083	5,943,082	1,252,232	7,195,314	9,147,397
20 Gadsden	23,671,732	279,682	5,709,917	29,661,331	6,832,640	1,046,440	8,779,080	37,540,411
21 Gilchrist	12,500,761	220,537	2,758,459	15,479,757	3,178,343	470,028	3,648,371	19,128,128
22 Glades	6,362,733	66,460	1,719,897	8,149,090	2,827,399	426,734	3,254,133	11,403,223
23 Gulf	3,692,876	66,738	1,908,882	5,668,496	6,368,576	1,034,461	7,403,037	13,071,533
24 Hamilton	5,777,901	15,031	1,743,604	7,536,536	3,732,706	570,741	4,303,447	11,839,983
25 Hardee	21,417,075	84,295	5,612,370	27,113,740	7,131,565	1,080,278	8,211,843	35,325,583
26 Hendry	29,469,567	150,726	7,459,132	37,079,425	9,003,512	1,336,766	10,340,278	47,419,703
27 Hernando	80,415,951	545,537	23,132,000	104,093,488	37,968,435	5,824,526	43,792,961	147,886,449
28 Highlands	41,253,730	171,771	12,946,664	54,372,165	23,187,766	3,448,201	26,635,967	81,008,132
29 Hillsborough	741,654,104	10,505,028	229,612,871	981,772,003	365,045,278	53,603,037	418,648,315	1,400,420,318
30 Holmes	16,902,471	138,242	3,339,527	20,380,240	2,300,096	343,682	2,643,778	23,024,018
31 Indian River	21,335,379	618,641	19,623,224	41,577,244	70,785,828	10,299,125	81,084,953	122,662,197
32 Jackson	29,024,064	195,222	6,602,285	35,821,571	7,731,738	1,148,400	8,880,138	44,701,709
33 Jefferson	2,808,210	60,811	978,001	3,847,022	3,101,821	440,677	3,542,498	7,389,520
34 Lafayette	5,786,375	10,562	1,198,879	6,995,816	1,228,651	187,404	1,416,055	8,411,871
35 Lake	131,389,047	958,808	44,429,972	176,777,827	82,823,972	12,395,424	95,219,396	271,997,223
36 Lee	158,736,998	4,398,698	98,293,715	261,429,411	319,159,971	46,265,825	365,425,796	626,855,207
37 Leon	106,078,247	1,392,912	36,353,165	143,824,324	74,680,383	10,876,349	85,556,732	229,381,056
38 Levy	23,771,928	230,155	5,725,938	29,728,021	8,405,547	1,249,721	9,655,268	39,383,289
39 Liberty	8,104,324	80,334	1,354,258	9,538,916	1,138,125	167,615	1,305,740	10,844,656
40 Madison	11,087,533	21,725	2,456,614	13,565,872	3,362,027	497,192	3,859,219	17,425,091
41 Manatee	107,480,911	1,959,354	52,013,139	161,453,404	137,424,918	20,061,249	157,486,167	318,939,571
42 Marion	144,383,251	1,205,426	43,669,955	189,258,632	76,983,294	11,466,249	88,449,543	277,708,175
43 Martin	9,842,665	1,212,900	20,469,836	31,525,401	88,828,819	13,587,721	102,416,540	133,941,941
44 Monroe	4,354,941	400,842	9,236,903	13,992,686	39,291,601	15,758,776	55,050,377	69,043,063
45 Nassau	25,237,883	571,307	11,969,848	37,779,038	34,057,339	5,026,616	39,083,955	76,862,993
46 Okaloosa	87,178,339	1,929,498	33,397,458	122,505,295	76,877,370	11,092,645	87,970,015	210,475,310
47 Okeechobee	27,908,144	59,098	6,625,627	34,592,869	7,875,211	1,145,374	9,020,585	43,613,454
48 Orange	520,538,875	9,448,550	216,281,688	746,269,113	482,158,811	69,263,451	551,422,262	1,297,691,375
49 Osceola	214,999,313	2,529,948	64,463,100	281,992,361	96,171,353	14,094,078	110,265,431	392,257,792
50 Palm Beach	245,282,978	10,302,169	209,078,665	464,663,812	732,598,713	104,759,887	837,358,600	1,302,022,412
51 Pasco	275,480,805	3,388,170	75,132,545	354,001,520	105,429,472	16,090,848	121,520,320	475,521,840
52 Pinellas	224,996,288	5,250,281	114,813,788	345,060,357	318,589,715	46,873,546	365,463,261	710,523,618
53 Polk	389,821,490	2,836,889	106,475,923	499,134,302	133,254,195	20,095,592	153,349,787	652,484,089
54 Putnam	41,711,676	120,231	11,566,023	53,397,930	17,227,734	2,600,150	19,827,884	73,225,814
55 St. Johns	78,774,276	2,445,029	36,597,355	117,816,660	98,373,242	14,445,070	112,818,312	230,634,972
56 St. Lucie	124,131,716	894,211	41,266,222	166,292,149	82,383,886	12,341,908	94,725,794	261,017,943
57 Santa Rosa	92,116,693	1,702,272	26,964,508	120,783,473	43,931,350	6,222,429	50,153,779	170,937,252
58 Sarasota	22,587,146	2,229,226	46,541,551	71,357,923	203,815,580	33,736,237	237,551,817	308,909,740
59 Seminole	203,128,379	4,494,555	69,197,292	276,820,226	134,477,629	20,362,200	154,839,829	431,660,055
60 Sumter	4,096,710	442,753	8,775,594	13,315,057	37,017,025	7,076,089	44,093,114	57,408,171
61 Suwannee	23,068,026	52,643	5,994,278	29,114,947	7,711,679	1,139,537	8,851,216	37,966,163
62 Taylor	8,472,502	84,113	2,876,724	11,433,339	6,514,178	941,566	7,455,744	18,889,083
63 Union	12,302,899	113,334	2,455,655	14,871,888	1,258,478	183,820	1,442,298	16,314,186
64 Volusia	183,927,052	2,681,533	66,474,623	253,083,208	140,881,377	20,748,035	161,629,412	414,712,620
65 Wakulla	21,987,570	326,989	5,314,338	27,628,897	5,674,511	829,659	6,504,170	34,133,067
66 Walton	4,051,516	421,648	8,751,329	13,224,493	36,514,686	9,583,504	46,098,190	59,322,683
67 Washington	14,834,895	68,141	3,450,400	18,353,436	4,405,099	639,064	5,044,163	23,397,599
68 Washington Special	824,620	791	0	825,411	0	0	0	825,411
69 FAMU Lab School	3,301,068	52,770	497,728	3,851,566	0	0	0	3,851,566
70 FAU - Palm Beach	6,344,533	93,223	1,036,161	7,473,917	0	0	0	7,473,917
71 FAU - St. Lucie	7,904,836	153,967	1,639,259	9,698,062	0	0	0	9,698,062
72 FSU Lab - Broward	4,163,305	74,815	888,945	5,127,065	0	0	0	5,127,065
73 FSU Lab - Leon	9,652,842	185,515	1,665,303	11,503,660	0	0	0	11,503,660
74 UF Lab	7,046,900	124,124	1,103,323	8,274,347	0	0	0	8,274,347
75 Virtual School	172,702,005	307,585	0	173,009,590	0	0	0	173,009,590

State 7,499,962,017 134,582,877 3,013,103,776 10,647,648,670 7,179,758,192 1,074,300,698 8,254,058,890 18,901,707,560

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