

SCHOOL DISTRICT OF OKALOOSA COUNTY

SCHOOL BUDGET MANUAL

FISCAL YEAR 2016-2017

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Okaloosa Schools The Budgeting Process School Year 2016-2017

*Developing Budgets
for
District Schools
for
Fiscal Year 2016-2017*

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

May 10, 2016

Enrollment Information

Each December, Information Systems works with school principals to create enrollment projections by program for the following school year. These projections provide the basis for most school revenue allocations.

After projections have been made, if an Exceptional Student Education (ESE) unit is moved from one school to another, Finance adjusts the affected schools' enrollment projections accordingly. Likewise, if school enrollment projections are greater than the state's enrollment projections, Finance may pro-rate schools' projections.

Enrollment projections consist of the following programs:

Program No.	Description	Program Cost Factor – FY 2016-2017
101	Basic – Grades PK – 3	1.103
102	Basic – Grades 4 – 8	1.000
103	Basic – Grades 9 – 12	1.001
111	Basic w/ESE* Services – Grades PK – 3	1.103
112	Basic w/ESE* Services – Grades 4 – 8	1.000
113	Basic w/ESE* Services – Grades 9 – 12	1.001
130	ESOL** - Grades K – 12	1.194
254	ESE* Support Level 4 – Grades PK – 12	3.607
255	ESE* Support Level 5 – Grades PK – 12	5.376
300	Career Education – Grades 9 – 12	1.001

*ESE = Exceptional Student Education

**ESOL = English for Speakers of Other Languages

The adjusted school enrollment projections are known as Adjusted Projected Unweighted FTE. The Program Cost Factors are applied to the Adjusted Projected Unweighted FTE (UFTE) to obtain the Adjusted Projected Weighted FTE (WFTE).

Comparative FTE enrollment information is provided for each school by program for 2015-2016 versus 2016-2017. The enrollment data for each year is based on the adjusted unweighted and weighted full-time equivalent students per the original projections. Descriptions of individual programs may be found in *2015-2016 Funding for Florida School Districts* located in the Appendices.

Student enrollment for District schools is projected to increase/(decrease) approximately 274 unweighted FTE when comparing fiscal year 2016-2017 projections to fiscal year 2015-2016 actual enrollment as of the 3rd FEFP.

FEFP Base Funding Statutory Requirement

In 2001-2002, the District implemented Equity in School-Level Funding, F.S. 1011.69. The intent of Equity in School-Level Funding is that funds generated at a school go to the school. The statute required that beginning in 2003-2004, district school boards had to allocate at least 90% of the funds generated by that school based upon the Florida Education Finance Program and the Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy. The District successfully implemented the statutory requirement in 2002-2003.

In 2003, the Legislature modified the requirement to be "district school boards shall allocate to schools within the district an average of 90 percent of the funds generated by all schools and guarantee that each school receives at least 80 percent of the funds generated by that school based upon the Florida Education Finance Program as provided in s. 1011.62 and the General Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy." The statute specifically excludes Supplementary Academic Instruction and Class Size Reduction funds.

Although the statute reduced the requirement on an individual school basis, the District continued to allocate FEFP Base Funding to each school based on 90% of the funding earned by the school. This method of budgeting was known as site-based. Beginning in 2007-2008, the District increased the allocation to 92% FEFP Base Funding to each school based upon its adjusted projected weighted FTE. In 2014-2015, the Superintendent and School Board implemented a hybrid centralized/decentralized school budgeting model in lieu of site-based budgeting; however, the District continues to allocate an average of 92% of FEFP Base Funding to schools with at least 80% of the funds generated by a school being allocated to that school.

FEFP and State Categorical Funding For Fiscal Year 2016-2017

Funds for state support to school districts are provided primarily by legislative appropriations, and the Legislature’s Final Conference Report for fiscal year 2016-2017 was published on March 8, 2016. The major portion of state support is distributed through the Florida Education Finance Program (FEFP). The FEFP is the primary source for the General Fund which funds the major portion of the schools’ operating budget. There are other sources of funding; however, the FEFP is the foundation for financing Florida’s K-12 educational programs. (See Appendices for *2015-2016 Funding for Florida School Districts*.)

The Final Conference Report reflects the revenue allocation to Okaloosa County generated through the FEFP for fiscal year 2016-2017 in the following categories:

- Base FEFP Funding
- Safe Schools
- 0.748 Mill Compression
- Supplemental Academic Instruction
- ESE Guarantee
- Reading Instruction
- DJJ Supplemental
- Virtual Education
- Instructional Materials
- Student Transportation
- Digital Classrooms
- Teacher Classroom Supply Assistance
- Federally Connected Student Supplement

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. The primary portion of the FEFP is FEFP Base Funding. FEFP Base Funding is calculated as follows:

$$\begin{aligned} & \text{Base Student Allocation (BSA)} \\ & \times \text{District Cost Differential (DCD)} \\ & \times \text{Weighted FTE} \\ & = \text{FEFP Base Funding} \end{aligned}$$

Weighted FTE is calculated by multiplying the number of full-time equivalent (FTE) students in each of the funded education programs by the Program Cost Factors (PCF) to obtain weighted FTE (WFTE) students. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs.

Changes in Base Student Allocation (BSA), District Cost Differential (DCD), and Program Cost Factors (PCF) are shown in the following tables:

Description	2015-2016	2016-2017	\$ Increase/ (Decrease)	% Increase/ (Decrease)
BSA	\$4,154.45	\$4,160.71	\$6.26	0.15%
DCD	0.9881	0.9877	(0.0004)	(0.04)%
BSA x DCD	\$4,105.01	\$4,109.53	\$4.52	0.11%

Program	2015-2016 PCFs	2016-2017 PCFs	Increase/ (Decrease)
101/111	1.115	1.103	(0.012)
102/112	1.000	1.000	0.000
103/113	1.005	1.001	(0.004)
130	1.180	1.194	0.014
254	3.613	3.607	(0.006)
255	5.258	5.376	0.118
300	1.005	1.001	(0.004)

Local revenue for school support is derived almost entirely from property taxes levied by each 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. Each district's share of the state total required local effort is determined by a statutory procedure that is initiated by certification of the property tax valuations of each district by the Department of Revenue.

In addition to FEFP Base Funding, our District will also receive the following categorical funding from the State:

- Discretionary Lottery
- Class Size Reduction
- School Recognition Funding, if applicable

The District must pass through approximately \$12.2 million of FEFP related funds to charter schools and to private schools for McKay Scholarships.

District School Budget Revenue Allocations

The School Budget Manual contains information about each of the schools' revenue sources and the projections, including any special instructions relating to each project. Revenue in some of the projects is restricted and cannot be used for salaries and benefits; therefore, Finance will temporarily budget the estimated allocation for each of those fund sources in the appropriate project, function, and object at each cost center. Funds may not be moved until after the preliminary and tentative budget is adopted in late July. The revenue allocations are explained in the sections that follow.

School Revenue Projections – Summary

The Revenue Projection page for each school provides a summary comparison between the initial allocations made in fiscal year 2015-2016 versus the initial allocations made in fiscal year 2016-2017. Each Revenue Projection also includes a section titled "Significant Factors Affecting Allocations" indicating the following:

Total Increase/(Decrease) of Unweighted FTE

This is the total change in UFTE as indicated on each school's Enrollment Information page. It reflects the increase or decrease, between 2016-2017 adjusted projected UFTE and the 2015-2016 adjusted projected UFTE, for each school.

Unweighted FTE Moved to/(from) One School to Another School

Not applicable

Adjustments in UFTE Due to Changes in Location of ESE Units

Each year, Student Intervention Services – ESE evaluates placement of ESE units throughout the District and makes recommendations for relocation of units in order to better serve students while efficiently managing resources. For 2016-2017, the District will move one VE unit from Bruner Middle School to Pryor Middle School.

Increase/(Decrease) in UFTE Due to Final Conference FTE Changes

Not applicable

General Operating Budget – Discretionary – No Project

In order to provide a standard of service to all schools in the District, the Superintendent recommended the implementation of a hybrid centralized/decentralized school budgeting model in lieu of site-based budgeting beginning with fiscal year 2014-2015. In the site-based model, each school received revenue based on its projected weighted FTE and was responsible for purchasing positions and funding all operating expenditures, including utilities. Revenue was then adjusted twice a year based on actual weighted FTE. In the hybrid centralized/decentralized school budgeting model, each school receives position allocations and overhead budget allocations. The Superintendent is recommending the continuation of the hybrid centralized/decentralized school budget model.

School operating budgets are also known as the discretionary or “no project” budgets and are funded from General Operating Fund revenues, primarily the Florida Education Finance Program (FEFP). School operating/discretionary budget allocations consist of the following:

Position Allocations

The District developed Staffing Standards based on school type and adjusted projected unweighted FTE ranges. These School-Board approved Staffing Standards were used to allocate the following categories of positions to District schools:

- School Principal
- Assistant Principal
- Instructional – Special Positions
- Guidance
- Media
- Other Administrative/Instructional Support
- Clerical
- Educational Support – Classroom

The total number of Basic, Vocational, and ESE Gifted instructional units required were calculated based on the union (OCEA) class size requirements. (Class Size Reduction – Project 4125 was used to allocate instructional units to meet class size per Florida Statutes.) Instructional units funded through the following projects were deducted from the total OCEA class size requirement to determine the Discretionary funded instructional units: AICE – Project 9004, AP – Project 2154, CSR – Secondary Math Initiative – Project 5120, IB – Project 7055, IB – Academically Disadvantaged – Project 5056, and SAI – Secondary Reading Initiative – Project 0120.

The Exceptional Student Education (ESE) Department recommended the ESE Non-Gifted instructional and educational support units required for each school. These positions were funded through Discretionary and IDEA, if applicable.

Supplement Allocations

Supplements were allocated based on a Supplement Standard for each type of school.

Overhead Allocations

Schools received overhead allocations in the following categories:

- Utilities – This allocation was based on an average per conditioned square foot and funds electricity, natural gas, telephone service, water/sewer, garbage, and recycling. Once the budget for the new fiscal year is in place, these funds will be re-appropriated to Project 5099 – School Utilities. Schools will have no further responsibility for these expenditures.
- Supplies – The allocation for supplies consists of a base allocation plus an additional allocation per Unweighted FTE. Schools may re-appropriate these funds as needed.
- Substitutes – The allocation for substitutes was based on the number of Instructional units allocated. The initial allocation is made in Function 5100 – Basic Instruction; however, schools may re-appropriate the funds to cover expenditures for substitutes in other functions such as ESE Instruction, Vocational Instruction, Administrative, etc. The funds may not be used to fund substitutes for professional development. Any funds remaining at the end of the fiscal year are pulled back to the District level; likewise, any deficits at the end of the fiscal year are covered by the District.
- Other Overhead – Schools receive an allocation for other overhead based on Unweighted FTE. These funds may be used for any other expenditure a school may have, such as travel, postage, printing, and equipment.

Health Services Allocation

The allocation for health services was based on a standard of service and the most recent health contract. Once the budget for the new fiscal year is in place, the allocation will be adjusted based on the new contract. The funds will then be re-appropriated to Project 6004 – Health Services. Schools have the option of “buying up” the position.

Custodial Services Allocation

This allocation was made based on conditioned square footage and provides funding for all custodial personnel and supplies. Once the budget for the new fiscal year is in place, these funds will be re-appropriated to Project 2011 – Custodial Services. Schools will have no further responsibility for these expenditures.

Class Size Reduction – Project 4125 – Categorical Funding

The Superintendent is recommending the continued allocation of Class Size instructional units. The Class Size Reduction (CSR) categorical funding is \$33.1 million, an increase of \$0.35 million from fiscal year 2015-2016. School districts throughout the State of Florida were required to fully implement the constitutionally required class size reduction mandate in fiscal year 2010-2011. Full implementation to the class level for core courses requires additional instructional units. The initial instructional allocation of 263.00 units equates to approximately \$17.8 million in funding. Additional units may be allocated to comply with class size requirements based on individual meetings with schools.

Use of Flexible Class Size Reduction (CSR) – Categorical Funding

Per Florida Statute 1011.685, a school district that meets the maximum class size requirement may use the class size categorical funds for any lawful operating expenditure. The District continues to use flexible Class Size Reduction funding in the amount of \$4.8 million to offset the incremental cost of the instructional salary increases funded from Class Size Reduction in fiscal years 2005-2006, 2006-2007, and 2007-2008.

For fiscal year 2016-2017, the Superintendent is recommending that the District use flexible Class Size Reduction funds to continue the following initiatives at the school level:

Continuation of CSR – Instructional Coaches – Project 4104

The Superintendent is recommending that the District continue to provide ongoing embedded Math and Reading professional development support for select schools through Instructional Coaches. The program places full or part-time Instructional Coaches in elementary, middle, or high schools based on need. CSR – Instructional Coaches may be used to fund Math and/or Reading Instructional Coaches. Instructional Coaches are also provided through Reading Instruction – Project 6123, Title I – Part A, 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. This project will provide 3.80 Instructional Math Coaches for a total of \$0.3 million; however, this allocation may be adjusted at the school level once testing results for fiscal year 2015-2016 are received.

Continuation of CSR – Secondary Intensive Math – Project 5120

The Superintendent is recommending that Class Size Reduction funding be used to provide smaller class sizes of 16 for non-proficient middle school students via a Secondary Intensive Math Program. The instructional units have been allocated based on students scoring Level 1 or 2 on the most recent state-wide assessment. The allocation consists of 20.80 instructional units for a total of \$1.4 million.

Lottery – Categorical Funding

The District will be making the following allocations to schools as revenue is received from the State:

Lottery – School Advisory Council – Project 7002

The State makes an initial Discretionary Lottery allocation to each District; however, this allocation is subject to change based on the School Recognition Program funds remaining at the State level after funding the Florida School Recognition Program. Once the final Discretionary Lottery allocation is made

for the fiscal year, School Boards must allocate up to \$5 per unweighted FTE to be used at the discretion of the School Advisory Council (SAC). 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 may independently determine that a program or project funded in a prior year should receive funds in a subsequent year. If the final Discretionary Lottery allocation is not sufficient to fully fund the SACs, the SAC allocation will be prorated.

Lottery – School Recognition – Project 7160

The State allocates Lottery funds for the Florida School Recognition Program. This program provides monetary awards to public 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. Funds are also awarded to alternative schools that receive a commendable rating or improve at least one level. The Florida Legislature provided for awards of up to \$100 per student; however, this amount may be decreased slightly as the allocation is dependent upon the number of schools state-wide that actually qualify for the funding.

School Recognition Program funds may only 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 an agreement by February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

Supplemental Academic Instruction – FEFP Funding

The Supplemental Academic Instruction (SAI) allocation is funded through the Florida Education Finance Program (FEFP). The Superintendent is recommending that the schools receive the following allocations funded through SAI:

Continuation of SAI – ESOL – Project 4110

Schools with a projected one language population of 15 or greater have been allocated one (1.00) ESOL Interpreter, and schools with a projected one language population of 50 or greater have been allocated two (2.00) ESOL Interpreters. The initial allocation is 27.00 ESOL Interpreters for a total of \$0.9 million. This allocation is subject to adjustment based on the actual number of students requiring this service.

Continuation of SAI – Student Training Program (STP) – Project 4162

This project is designed to provide schools with an additional discipline alternative. The Student Training 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 Classroom Assistant – ISS/STP per Middle, High, K-8, and K-12 school. The allocation is 33.00 Classroom Assistant – ISS/STP positions for a total of \$1.2 million.

Continuation of SAI – Secondary Intensive Reading – Project 0120

In fiscal year 2005-2006, the District implemented the “Secondary Reading Initiative,” a School Board directive to provide a comprehensive reading program requiring all non-proficient middle and high school readers to take a reading course. The funding provided in this project enables schools to have smaller class sizes – 16 at the middle school level and 18 at the high school level. The instructional units have been allocated based on students scoring Level 1 or 2 on the most recent state-wide assessment. The project also provides classroom assistants for the program. The allocation consists of 41.60 instructional units and 27.00 classroom assistants for a total of \$3.7 million.

Continuation of SAI – Plan of Care – Project 6113

The Plan of Care tutoring program will be continued in fiscal year 2016-2017. Funds will be used strictly for before and after school tutoring. The allocation is not included in the initial budget and will be made after the District receives the 2016 state-wide assessment results.

Continuation of SAI – Summer Intensive Studies – Project 7127

The Superintendent proposes a continuation of the Summer Intensive Studies initiatives for Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made at a later date based on guidelines provided by the Assistant Superintendent – Curriculum and Finance.

Other FEFP Funding

The Superintendent is recommending that the District make the following allocations to applicable schools for fiscal year 2016-2017:

Continuation of Teachers Classroom Supply Assistance Program – Project 3180

The Teachers Classroom Supply Assistance Program provides funding to instructional staff to purchase classroom supplies and materials for use in the instruction of students in pre-kindergarten through grade 12. 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.” An estimated allocation of \$263 was made to each school based on the number of qualifying staff units per the Teachers Classroom Supply Assistance Program final allocation of fiscal year 2015-2016. The initial allocation of \$0.47 million will be adjusted based on actual number of qualifying staff units as of September 1, 2016.

Continuation of Instructional Materials Allocations

The Instructional Materials allocation is a direct allocation to schools from State categorical funds and is based on unweighted FTE (UFTE). 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 purchases must be made within the first three years after the effective date of the adoption cycle. At least 50 percent of the annual allocation must be used to purchase instructional materials on the state-adopted list. The remaining funds may be used to purchase instructional materials or other items having intellectual content which assist in the instruction of a subject or course.

The Instructional Materials allocation consists of three categories:

- Instructional Materials – Textbooks – Project 3105
These funds may be used to purchase instructional materials, textbooks, or other items which have an intellectual content and assist in the instruction of a subject or course. Each school’s initial allocation was calculated by multiplying its Adjusted Unweighted FTE by 90% of the dollars allocated per UFTE to the District. The Superintendent recommends holding 65% of each school’s allocation at the District level and re-appropriating the funds to applicable schools for State adoptions. The remaining 35% has been allocated to individual schools to be used at each school’s discretion and will not be adjusted. The allocation for fiscal year 2016-2017 is \$1.8 million, \$1.1 million of which will be used for State adoptions.
- Instructional Materials – Media – Project 3106
These funds may be used to purchase and/or repair library books, instructional materials, and reference books. Each school’s allocation was calculated by multiplying its Adjusted Unweighted FTE by 90% of the dollars allocated per UFTE to the District and will not be adjusted. The allocation for fiscal year 2016-2017 is approximately \$112,000.
- Instructional Materials – Science Lab – Project 3109
These funds may be used to purchase science lab materials and supplies. Each school’s allocation was calculated by multiplying its Adjusted Unweighted FTE by 90% of the dollars allocated per UFTE to the District and will not be adjusted. The allocation for fiscal year 2016-2017 is approximately \$30,500.

Continuation of Reading Instruction – Project 6123

The Final Conference Report contains a specific line item allocation for Reading Instruction. The Superintendent recommends that the District use these funds to provide ongoing embedded professional development support for schools through Instructional Coaches. Reading Instruction, in conjunction with the federal programs Title I – Part A, Title II - Part A, and/or Class Size Reduction flexible funding (CSR - Instructional Coaches – Project 4104), will place full or part-time Instructional Coaches in elementary, middle, and high schools as needed. 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. Reading Instruction will provide 8.50 Instructional Reading Coaches for a total of \$0.7 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2015-2016 are received.

Continuation of Safe Schools

Each school district receives a minimum appropriation of \$62,660 for Safe Schools activities. The remaining State appropriation is then allocated based on the latest official Florida Crime Index (67%) and the district's share of the State's total unweighted student enrollment (33%). 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 interrelated counseling disciplines necessary for success in the education and work environment; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district determines, based on a review of its existing programs and priorities, the amount of its total allocation to use for each authorized Safe Schools activity.

The Superintendent is recommending Safe Schools funding be used to fund School Resource Officer services. The allocation for these services will be held at the District level and then allocated at the school level based on the final contract.

Other State Funding – Adult Education

The Superintendent is recommending that the District make the following allocation to Okaloosa Technical College & CHOICE High School for fiscal year 2016-2017:

Continuation of Workforce Development – Center 0701, Project 5110

Workforce Development is a State allocation to the District for the purpose of providing adult education. These funds are generated by and allocated to Okaloosa Technical College & CHOICE High School. The school receives 90% of the estimated funds. The initial allocation of \$2.2 million may be adjusted.

Other General Fund Allocations

Continuation of Administrative & Guidance Summer Hours – Project 5027

The Superintendent recommends continued allocation of summer hours to schools with qualifying 10-month assistant principal and 10-month guidance positions. The total allocation is \$245,560.

Continuation of Adult Education Tuition – Center 0701, Project 6110

Adult Education Tuition is generated by and allocated to Okaloosa Technical College & CHOICE High School. The Superintendent recommends that the District allocate 90% of these estimated funds to the school. The initial allocation of \$279,000 will be adjusted based on actual collections.

Continuation of Advanced International Certificate of Education (AICE) – Projects 9004, 1004, & 5053

The Superintendent recommends making these direct allocations to secondary schools for AICE programs. The allocations are in addition to the overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through AICE are used to reduce the required Discretionary budget expenditures for positions. The projected revenue was based on the number of students successfully completing the AICE examinations and/or earning AICE diplomas in fiscal year 2014-2015. Once final scores have been received for fiscal year 2015-2016, allocations will be adjusted. Each successful examination earns a school an additional 0.16 WFTE, and each diploma earns an additional 0.30 WFTE.

Schools have been allocated 90% of the projected funds earned (AICE WFTE x Base Student Allocation x District Cost Differential x 90%). The District appropriated 10% of each school's allocation to AICE Set-Aside – Project 1004. After deducting the 10% set-aside, 7.50% was allocated to schools as a flex allocation in AICE – Project 9004. The District then appropriated funds for projected bonuses and projected exams to AICE – Bonuses & Exams – Project 5053. Any funds remaining after set-aside, flex allocation, bonuses, and exams were allocated as instructional units in AICE – Project 9004. The initial

allocations for fiscal year 2016-2017 are \$299,632 in AICE – Project 9004, \$52,165 in AICE – Set-Aside – Project 1004, and \$169,851 in AICE – Bonuses & Exams – Project 5053 for a total of \$521,648.

Continuation of Advanced Placement (AP) – Projects 2154, 7054, & 5054

The Superintendent recommends making these direct allocations to secondary schools for AP programs. The allocations are in addition to the overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through AP are used to reduce the required Discretionary budget expenditures for positions. The projected revenue was based on the number of students successfully completing the AP examinations in fiscal year 2014-2015. Once final scores have been received for fiscal year 2015-2016, allocations will be adjusted. Each successful examination earns a school an additional 0.16 WFTE.

Schools have been allocated 90% of the projected funds earned (AP WFTE x Base Student Allocation x District Cost Differential x 90%). The District appropriated 15% of each school's allocation to AP Set-Aside – Project 7054. After deducting the 15% set-aside, 7.50% was allocated to schools as a flex allocation in AP – Project 2154. The District then appropriated funds for projected bonuses and projected exams to AP – Bonuses & Exams – Project 5054. Any funds remaining after set-aside, flex allocation, bonuses, and exams were allocated as instructional units in AP – Project 2154. The initial allocations for fiscal year 2016-2017 are \$537,614 in AP – Project 2154, \$171,762 in AP – Set-Aside – Project 7054, and \$435,704 in AP – Bonuses & Exams – Project 5054 for a total of \$1,145,080.

Continuation of Band Instrument Repairs & Music – Project 4005

The Superintendent recommends the continued appropriation of funds to secondary school band programs for the purpose of making instrument repairs and purchasing music. The total project allocation is \$68,000.

Continuation of Chorus Equipment, Repairs, & Music – Project 4004

The Superintendent recommends the continued appropriation of funds to secondary school chorus programs for the purpose of purchasing equipment and/or music and making repairs. The total project allocation is \$51,000.

Continuation of EBD Initiative – Project 6075

In fiscal year 2014-2015, at the request of the Superintendent, the EBD Committee was formed with the intent of improving academic, social, and behavioral services for our EBD student population. The committee recommended that K-5 EBD classes be separated into more developmentally appropriate grade bands, thereby enabling students and teachers to focus on behaviorally appropriate strategies as well as grade level appropriate content and curriculum. The School Board approved the initiative for implementation in fiscal year 2015-2016, and the Superintendent recommends continuing the initiative in the fiscal year 2016-2017. The allocation provides 5.00 ESE Teacher units and 5.00 ESE Classroom Assistant units for a total of \$530,000.

Continuation of International Baccalaureate (IB) – Project 7055, 5056, & 5055

The Superintendent recommends making these direct allocations to secondary schools for IB programs. The allocations are in addition to the overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through IB are used to reduce the required Discretionary budget expenditures for positions. The projected revenue was based on the number of students successfully completing the IB examinations and/or IB diplomas in fiscal year 2014-2015. Once final scores have been received for fiscal year 2015-2016, allocations will be adjusted. Each successful examination earns a school an additional 0.16 WFTE, and each diploma earns an additional 0.30 WFTE.

Schools have been allocated 100% of the projected funds earned (IB WFTE x Base Student Allocation x District Cost Differential x 90%). The District appropriated 20% of each school's allocation to IB – Academically Disadvantaged – Project 5056 to comply with Florida Statute. This allocation was used to fund a portion of a teacher that will assist academically disadvantaged students prepare for more rigorous courses. After deducting the 20% for the academically disadvantaged, 7.50% was allocated to schools as a flex allocation in IB – Project 7055. The District then appropriated funds for projected bonuses and projected exams to IB – Bonuses & Exams – Project 5055. Any funds remaining after academically disadvantaged, flex allocation, bonuses, and exams were allocated as instructional units in IB – Project 7055. The initial allocations for fiscal year 2016-2017 are \$130,767 in IB – Project 7055, \$47,539 in IB – Academically Disadvantaged – Project 5056, and \$59,389 in IB – Bonuses & Exams – Project 5055 for a total of \$237,695.

Continuation of Medicaid Reimbursement – Project 1084

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 Discretionary funds, internal funds, or child care funds. The Superintendent recommends that the District continue allocating Medicaid revenue to offset the portion of the health care positions not covered by the Discretionary allocation. The Discretionary health service allocation of \$342,926 combined with the Medicaid Reimbursement supplement of \$661,319 will provide health services to all schools.

Continuation of ROTC – Project 2045

The Superintendent recommends the continued use of the ROTC reimbursement, received from the U.S. Military, to partially fund ROTC instructional salaries. The allocation has been made directly to secondary schools offering the ROTC program. The allocation for fiscal year 2016-2017 is \$270,000 and may be adjusted.

Continuation of School Maintenance – Projects 2909 & 5909

The Superintendent recommends the continuation of the School Maintenance allocation. The School Maintenance allocation is a local initiative to allocate funds directly to schools for repairs and maintenance projects. This allocation is funded by a transfer from Capital Outlay funds. The age and size of the buildings are used to determine the allocations. The District appropriates 80% of the allocation to School Maintenance – Project 2909 and the remaining 20% to School Maintenance – School Control – Project 5909. The total allocation for fiscal year 2016-2017 is \$1,283,986.

Continuation of School Child Care Programs – Various Projects

School Child Care programs are administered at various elementary school sites throughout the District. The 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 the program because the source of revenue generated is non-restrictive. The Superintendent recommends the continuation of these programs. The estimated revenue for fiscal year 2016-2017 is \$1,553,000. This revenue will be adjusted based on projected actual at mid-year and then to actual at the close of the fiscal year.

Federal Funding Allocations

Continuation of Individuals with Disabilities Education Act (IDEA) – Project 7475

The Individuals with Disabilities Act (IDEA) is the federal law that supports education and related service programming for children and youth with disabilities. Part B of the law, the main program, authorizes grants to state and local education agencies to offset part of the costs of the K12 education needs of these children; it also authorizes preschool state grants. These funds will only be used after a minimum of 90 percent of all ESE Base Funding and ESE Guarantee is utilized for school-level costs aggregated for all programs across the District. The Superintendent recommends that IDEA continue to fund Staffing Specialists, 1:1 ESE Classroom Assistants, ESE Interpreters, and ESE Job Coaches for each school based on the Exceptional Student Education (ESE) Department recommendations. In addition, if the District’s available ESE funds are less than its required ESE expenditures for ESE personnel, the Superintendent recommends funding a portion of the ESE Classroom Assistant units through IDEA. The initial IDEA allocation for fiscal year 2016-2017 is \$5.5 million and is subject to change throughout the year.

Continuation of Title I – Part A – Project 7401

The Superintendent recommends the continuation of the Title I – Part A program. The Curriculum, Instruction, & Assessment Department determines eligibility and allocation of funds to Title I schools based on the density of poverty within schools as demonstrated by free-reduced lunch participants. For fiscal year 2016-2017, eighteen (18) District schools were deemed eligible. The allocation of \$4.7 million may or may not be revised during the fiscal year.

In addition, the Superintendent recommends the continued use of these funds to provide ongoing embedded professional development support for schools by providing partial support for the Instructional Coach program in personnel and other associated costs. Title I – Part A, in conjunction with Title II – Part A, Reading Instruction – Project 6123, and CSR – Instructional Coaches – Project 4104, will place full or part-time Instructional Coaches in qualifying 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. Title I – Part A will provide 4.20 Instructional Math Coaches and 2.70 Instructional Reading Coaches for a total of \$0.5 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2015-2016 are received. These positions will be budgeted at the department level.

Continuation of Title II – Part A – Project 7405

Title II – Part A Teacher and Principal Training and Recruiting Fund provides financial assistance to local educational agencies and schools to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. The Superintendent recommends the continued use of these funds to provide ongoing embedded professional development support for schools by providing partial support for the Instructional Coach program in personnel and other associated costs. Title II – Part A, in conjunction with Title I – Part A, Reading Instruction – Project 6123, and CSR – Instructional Coaches – Project 4104, will place full or part-time Instructional Coaches in qualifying 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. Title II – Part A will provide 7.80 Instructional Reading Coaches for a total of \$0.6 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2015-2016 are received.

Revenue to Offset Fixed Charges for Student Services

Fixed Charges for Student Services consist of an offsetting estimated revenue allocation and an appropriation (expenditure) for the following services provided to students and schools: adaptive P.E. program, autistic program, hearing impaired program, hospital/homebound program, occupational/physical therapy program, social workers, staffing specialists, visually impaired program, school psychologists, and attendance officers.

Budget Packets for Schools

The Excel Budget Packet includes all the necessary forms and data for each school to develop the related budget. Schools will make their Health Care choice and appropriate their Discretionary operating budget using the provided budget Detail Form. Schools will also determine which positions they would like to purchase using Child Care, Workforce, and/or Title I revenue. Any remaining funds are then appropriated on the related Budget Detail Form in the school budget packet.

The Excel budget packets have been e-mailed to each school principal and consist of the following:

- Enrollment Data
- Revenue Projection
- School Position Summary
- Other Budget Allocations Summary
- Supplement Allocations
- Salary Menu (Day Care, Workforce Development, and Title I)
- Health Services Choice Form
- Budget Detail Forms

The enrollment data, revenue projections, summary of position allocations, and summary of other budget allocations for each school are available on the internet for review. Please note that the 2016-2017 Budget Manual will be available in its entirety on the Internet for administrators, employees, School Advisory Councils, and any other interested party.

**Okaloosa County School District
Proposed District Budget Calendar for 2016-2017
Submitted to School Board - May 10, 2016**

Department Operational Budgets & Department Project Budgets

1	Monday, February 01, 2016	Department Operational Budget packets and Project Budget packets distributed to departments.
2	Friday, February 19, 2016	Department Operational Budget packets and Project Budget packets returned to Finance.
3	(As Needed)	Finance meets with each Department Head to review proposed <i>Department Operational Budget</i> and state categorical, specific federal entitlements and local project requests.
4	Thursday, April 28, 2016	Instructional and Educational Support personnel recommendations will open on PAWS for completion by departments.
5	Friday, May 27, 2016	"Draft" Department Operational Budgets submitted to Superintendent for review.
6	Friday, June 03, 2016	Superintendent reviews and returns "draft" Department Operational Budgets to Finance.
7	TBD June 2016	School Board, Superintendent, Chief Financial Officer, and Assistant Superintendent - Human Resources meet with Department Heads to review and discuss proposed Department Budgets.
8	Monday, June 27, 2016	"Draft" Department Operational Budgets submitted to School Board.
9	Monday, June 27, 2016	Superintendent submits "discussion draft" of the FY 2016-2017 Project Budgets (state categorical, specific federal entitlements and local projects) to School Board for the July 25, 2011, meeting. (Excludes Carryover Funds)

School Budgets

10	Wednesday, December 16, 2015	FTE Projections for FY 2016-2017 compiled, reviewed and sent to DOE.
11	Tuesday, April 26, 2016	Last day for principals to notify employees with supplements of any discontinued supplements for fiscal year 2016-2017.
12	Thursday, April 28, 2016	Instructional and Educational Support personnel recommendations will open on PAWS for completion by schools.
13	Tuesday, May 10, 2016	Principals will receive fiscal year 2016-2017 School Budget packets electronically.
14	05/11/2016 - 05/23/2013	Principals meet with School Advisory Councils to review School Budgets.
15	Sunday, May 15, 2016	Principals complete evaluations for Educational Support, Administrative/Managerial, and Professional/Technical employees.
16	Tuesday, May 24, 2016	Principals submit "draft" School Budgets to Finance.
17	Friday, May 13, 2016	Principals' deadline to submit recommendations for Instructional and Educational Support employees on PAWS to Assistant Superintendent - Human Resources.
18	Wednesday, June 01, 2016	Principals submit evaluations for Educational Support, Administrative/Managerial, and Professional/Technical employees to Assistar Superintendent - Human Resources.
19	Wednesday, June 01, 2016	Principals provide letters to Instructional and Educational Support employees indicating employee's status for fiscal year 2016-2017, subject to School Board approval.
20	Wednesday, June 08, 2016	Principals' deadline to submit all signed recommendation letters and documents to Personnel.
21	Monday, June 13, 2016	Superintendent presents Instructional and Educational Support recommendations to School Board.
22	Monday, June 27, 2016	Superintendent presents Administrative, Managerial, and Professional/Technical recommendations to School Board.
23	Monday, June 27, 2016	Superintendent submits a "discussion draft" of the fiscal year 2016-2017 School Budgets to the School Board.

Capital Outlay Budget

24	Friday, June 10, 2016	Facilities Planning submits "draft" 5-Year Capital Outlay Work Plan to Finance.
25	Friday, June 17, 2016	Superintendent and Assistant Superintendent - Operations review "draft" 5-Year Capital Outlay Work and return it to Finance.
26	Friday, June 24, 2016	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 11, 2016, regular School Board meeting.
27	Monday, July 11, 2016	At the regularly scheduled School Board meeting, School Board schedules public hearing on "draft" 5-Year Capital Outlay Work Plan for July 2016 (preferably as part of July 25, 2016, regular School Board meeting).
28	Friday, July 15, 2016	Superintendent submits "draft" 5-Year Capital Outlay Work Plan to the School Board for public hearing at July 25, 2016, regular School Board meeting.
29	Monday, July 25, 2016	Public hearing on "draft" 5-Year Capital Outlay Work Plan at regular School Board meeting.
30	Friday, August 12, 2016	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 22, 2016, regular School Board meeting.
31	Monday, August 22, 2016	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.

**Okaloosa County School District
Proposed District Budget Calendar for 2016-2017
Submitted to School Board - May 10, 2016**

Comprehensive Budget

1	Monday, May 09, 2016	Superintendent presents Proposed Budget Calendar to School Board.
2	Monday, June 27, 2016	School Board votes on Superintendent's personnel recommendations.
3	TBD June 2016	School Board, Superintendent, Chief Financial Officer, and Assistant Superintendent - Human Resources meet with Department Heads to review and discuss proposed Department Budgets.
4	Monday, June 27, 2016	Superintendent submits a "discussion draft" of the fiscal year 2016-2017 School Budgets to the School Board.
5	Friday, June 24, 2016	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 11, 2016, regular School Board meeting.
6	Wednesday, July 20, 2016	Special School Board Meeting - Superintendent requests permission to advertise Preliminary and Tentative Budget and Millage Rate <i>Advertisement will not be available to School Board until July 19, 2016. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Tuesday, July 19, 2016. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
7	Friday, July 22, 2016	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
8	Monday, July 25, 2016	School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
9	Friday, August 12, 2016	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 22, 2016, regular School Board meeting.
10	Monday, August 22, 2016	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.
11	Thursday, September 08, 2016	Superintendent presents "final" Budget Detail for all funds, all projects, and all cost centers, including actual carryover.
12	Monday, September 12, 2016	School Board meeting with final public hearing and adoption of 2016-2017 Budget and Millage Rate.

Florida Statutes and/or the TRIM (Truth in Millage) Guidelines

Projected Dates for Compliance

Tuesday, January 12, 2016	First day of regular 2016 Legislative Session.
Friday, March 11, 2016	Last day of regular 2016 Legislative Session.
Not later than June 30	Pursuant to s.s.1012.22(1)(b), F.S., last day for School Board to act on personnel recommendations by the Superintendent.
Not later than July 19	Florida Department of Education computes required local effort millage as established by the legislature and certifies rate to School District and issues 2nd FEFP calculation for 2016-2017.
Wednesday, July 20, 2016	Special School Board Meeting - Superintendent requests permission to advertise Preliminary and Tentative Budget and Millage Rate <i>Advertisement will not be available to School Board until July 19, 2016. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Tuesday, July 19, 2016. Public hearing on "draft" 5-Year Capital Outlay Work Plan.</i>
Friday, July 22, 2016	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
Monday, July 25, 2016	School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate.
Monday, September 12, 2016	School Board meeting with final public hearing and adoption of 2016-2017 Budget and Millage Rate.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2016-2017 UFTE
AS OF MAY 2016**

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	228.00	95.00	-	67.00	36.00	-	22.00	1.00	-	-	449.00
0041	BAKER SCHOOL	356.00	469.00	308.00	49.00	89.00	45.00	1.50	1.00	0.16	55.00	1,373.66
0051	BOB SIKES ELEMENTARY SCHOOL	430.00	214.00	-	52.00	40.00	-	8.00	-	-	-	744.00
0082	MEIGS MIDDLE SCHOOL	-	506.00	-	-	86.00	-	3.00	1.00	0.12	-	596.12
0092	SHOAL RIVER MIDDLE SCHOOL	-	710.00	-	-	140.00	-	2.00	-	-	-	852.00
0121	RUCKEL MIDDLE SCHOOL	-	783.00	-	-	222.00	-	3.00	2.00	1.00	-	1,011.00
0131	DESTIN ELEMENTARY SCHOOL	517.00	121.00	-	93.00	38.00	-	81.00	1.00	-	-	851.00
0151	EDGE ELEMENTARY SCHOOL	375.00	142.00	-	64.00	39.00	-	5.00	2.00	-	-	627.00
0161	EGLIN ELEMENTARY SCHOOL	357.00	65.00	-	38.00	10.00	-	5.00	-	-	-	475.00
0201	LAUREL HILL SCHOOL	92.00	129.00	79.00	6.00	25.00	12.00	0.50	-	-	17.00	360.50
0211	NICEVILLE HIGH SCHOOL	-	-	1,405.00	-	-	341.00	4.00	2.00	0.25	151.00	1,903.25
0222	NORTHWOOD ELEMENTARY SCHOOL	434.00	200.00	-	89.00	47.00	-	12.00	2.00	-	-	784.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	100.00	38.00	-	138.00
0251	RIVERSIDE ELEMENTARY SCHOOL	514.00	228.00	-	65.00	47.00	-	14.00	-	-	-	868.00
0271	PRYOR MIDDLE SCHOOL	-	484.00	-	-	103.00	-	22.00	-	-	-	609.00
0281	WRIGHT ELEMENTARY SCHOOL	345.00	151.00	-	57.00	24.00	-	91.00	-	-	-	668.00
0431	SHALIMAR ELEMENTARY SCHOOL	356.00	175.00	-	57.00	35.00	-	47.00	-	-	-	670.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	329.00	131.00	-	42.00	54.00	-	46.00	2.00	-	-	604.00
0561	MARY ESTHER ELEMENTARY SCHOOL	304.00	148.00	-	58.00	32.00	-	32.00	1.00	-	-	575.00
0571	PLEW ELEMENTARY SCHOOL	439.00	198.00	-	84.00	63.00	-	6.00	1.00	0.16	-	791.16
0581	CHOCTAW HIGH SCHOOL	-	-	1,223.00	-	-	239.00	35.00	-	0.20	56.00	1,553.20
0601	CRESTVIEW HIGH SCHOOL	-	-	1,337.00	-	-	262.00	2.00	2.00	0.50	245.00	1,848.50
0621	KENWOOD ELEMENTARY SCHOOL	342.00	142.00	-	99.00	47.00	-	18.00	1.00	-	-	649.00
0631	FLOROSA ELEMENTARY SCHOOL	273.00	140.00	-	53.00	41.00	-	12.00	-	-	-	519.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,204.00	-	-	162.00	23.00	1.00	0.15	113.00	1,503.15
0651	BRUNER MIDDLE SCHOOL	-	590.00	-	-	140.00	-	10.00	-	-	-	740.00
0671	LEWIS K-8 SCHOOL	129.00	330.00	-	38.00	103.00	-	1.00	5.00	-	-	606.00
0681	LONGWOOD ELEMENTARY SCHOOL	308.00	142.00	-	78.00	26.00	-	96.00	2.00	-	-	652.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	106.00	-	-	48.00	4.00	-	-	56.00	214.00
0721	OKALOOSA STEMM ACADEMY	-	139.00	-	-	50.00	-	-	-	-	-	189.00
0731	WALKER ELEMENTARY SCHOOL	500.00	190.00	-	96.00	59.00	-	4.00	5.00	0.10	-	854.10
0741	BLUEWATER ELEMENTARY SCHOOL	517.00	224.00	-	84.00	88.00	-	4.00	3.00	1.00	-	921.00
0751	ANTIOCH ELEMENTARY SCHOOL	490.00	262.00	-	64.00	58.00	-	10.00	-	-	-	884.00
0761	DAVIDSON MIDDLE SCHOOL	-	732.00	-	-	182.00	-	2.00	2.00	0.15	-	918.15
0771	DESTIN MIDDLE SCHOOL	-	560.00	-	-	163.00	-	13.00	-	-	-	736.00
0801	RICHBOURG SCHOOL	-	-	-	7.00	5.00	10.00	-	31.00	20.00	-	73.00
0811	SOUTHSIDE PRIMARY SCHOOL	81.00	-	-	97.00	-	-	-	4.00	-	-	182.00
TOTAL - DISTRICT SCHOOLS		7,716.00	8,400.00	5,662.00	1,437.00	2,092.00	1,119.00	639.00	172.00	61.79	693.00	27,991.79

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2016-2017 WFTE
AS OF MAY 2016**

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		1.103	1.000	1.001	1.103	1.000	1.001	1.194	3.607	5.376	1.001	
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	251.48	95.00	-	73.90	36.00	-	26.27	3.61	-	-	486.26
0041	BAKER SCHOOL	392.67	469.00	308.31	54.05	89.00	45.05	1.79	3.61	0.86	55.06	1,419.40
0051	BOB SIKES ELEMENTARY SCHOOL	474.29	214.00	-	57.36	40.00	-	9.55	-	-	-	795.20
0082	MEIGS MIDDLE SCHOOL	-	506.00	-	-	86.00	-	3.58	3.61	0.65	-	599.84
0092	SHOAL RIVER MIDDLE SCHOOL	-	710.00	-	-	140.00	-	2.39	-	-	-	852.39
0121	RUCKEL MIDDLE SCHOOL	-	783.00	-	-	222.00	-	3.58	7.21	5.38	-	1,021.17
0131	DESTIN ELEMENTARY SCHOOL	570.25	121.00	-	102.58	38.00	-	96.71	3.61	-	-	932.15
0151	EDGE ELEMENTARY SCHOOL	413.63	142.00	-	70.59	39.00	-	5.97	7.21	-	-	678.40
0161	EGLIN ELEMENTARY SCHOOL	393.77	65.00	-	41.91	10.00	-	5.97	-	-	-	516.65
0201	LAUREL HILL SCHOOL	101.48	129.00	79.08	6.62	25.00	12.01	0.60	-	-	17.02	370.81
0211	NICEVILLE HIGH SCHOOL	-	-	1,406.41	-	-	341.34	4.78	7.21	1.34	151.15	1,912.23
0222	NORTHWOOD ELEMENTARY SCHOOL	478.70	200.00	-	98.17	47.00	-	14.33	7.21	-	-	845.41
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	360.70	204.29	-	564.99
0251	RIVERSIDE ELEMENTARY SCHOOL	566.94	228.00	-	71.70	47.00	-	16.72	-	-	-	930.36
0271	PRYOR MIDDLE SCHOOL	-	484.00	-	-	103.00	-	26.27	-	-	-	613.27
0281	WRIGHT ELEMENTARY SCHOOL	380.54	151.00	-	62.87	24.00	-	108.65	-	-	-	727.06
0431	SHALIMAR ELEMENTARY SCHOOL	392.67	175.00	-	62.87	35.00	-	56.12	-	-	-	721.66
0541	ELLIOTT PT. ELEMENTARY SCHOOL	362.89	131.00	-	46.33	54.00	-	54.92	7.21	-	-	656.35
0561	MARY ESTHER ELEMENTARY SCHOOL	335.31	148.00	-	63.97	32.00	-	38.21	3.61	-	-	621.10
0571	PLEW ELEMENTARY SCHOOL	484.22	198.00	-	92.65	63.00	-	7.16	3.61	0.86	-	849.50
0581	CHOCTAW HIGH SCHOOL	-	-	1,224.22	-	-	239.24	41.79	-	1.08	56.06	1,562.39
0601	CRESTVIEW HIGH SCHOOL	-	-	1,338.34	-	-	262.26	2.39	7.21	2.69	245.25	1,858.14
0621	KENWOOD ELEMENTARY SCHOOL	377.23	142.00	-	109.20	47.00	-	21.49	3.61	-	-	700.53
0631	FLOROSA ELEMENTARY SCHOOL	301.12	140.00	-	58.46	41.00	-	14.33	-	-	-	554.91
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,205.20	-	-	162.16	27.46	3.61	0.81	113.11	1,512.35
0651	BRUNER MIDDLE SCHOOL	-	590.00	-	-	140.00	-	11.94	-	-	-	741.94
0671	LEWIS K-8 SCHOOL	142.29	330.00	-	41.91	103.00	-	1.19	18.04	-	-	636.43
0681	LONGWOOD ELEMENTARY SCHOOL	339.72	142.00	-	86.03	26.00	-	114.62	7.21	-	-	715.58
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	106.11	-	-	48.05	4.78	-	-	56.06	215.00
0721	OKALOOSA STEM ACADEMY	-	139.00	-	-	50.00	-	-	-	-	-	189.00
0731	WALKER ELEMENTARY SCHOOL	551.50	190.00	-	105.89	59.00	-	4.78	18.04	0.54	-	929.75
0741	BLUEWATER ELEMENTARY SCHOOL	570.25	224.00	-	92.65	88.00	-	4.78	10.82	5.38	-	995.88
0751	ANTIOCH ELEMENTARY SCHOOL	540.47	262.00	-	70.59	58.00	-	11.94	-	-	-	943.00
0761	DAVIDSON MIDDLE SCHOOL	-	732.00	-	-	182.00	-	2.39	7.21	0.81	-	924.41
0771	DESTIN MIDDLE SCHOOL	-	560.00	-	-	163.00	-	15.52	-	-	-	738.52
0801	RICHBOURG SCHOOL	-	-	-	7.72	5.00	10.01	-	111.82	107.52	-	242.07
0811	SOUTHSIDE PRIMARY SCHOOL	89.34	-	-	106.99	-	-	-	14.43	-	-	210.76
TOTAL - DISTRICT SCHOOLS		8,510.76	8,400.00	5,667.67	1,585.01	2,092.00	1,120.12	762.97	620.41	332.21	693.71	29,784.86

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2016-2017
SCHOOL BOARD APPROVED - MAY 9, 2016

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	RICHBURG	SOUTHSIDE	CHOICE	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	-	1.00	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 ADMIN./INSTR. 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	1.00	-
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	-	-
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 (REMEDATION)	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	-	-	0.80	-	1.00
ESE CLASSROOM ASSISTANT (NON-GIFTED)	9-MONTH	BASED ON ESE RECOMMENDATIONS																	
ESE JOB COACH	9-MONTH	BASED ON ESE RECOMMENDATIONS																	

NOTES:

1. RICHBURG SCHOOL SHARES POSITIONS WITH BEST CHANCE - NORTH
2. SOUTHSIDE PRIMARY SCHOOL SHARES POSITIONS WITH VOLUNTARY PRE-K AND TITLE I PRE-K
3. OK. TECH. COLLEGE & CHOICE HIGH 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 A 0.00 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 2016-2017
REVISED MARCH 30, 2016**

COST CENTER	SCHOOL	INSTRUCTIONAL UNITS (See Note #4)											ED. SUPPORT UNITS (See Note #5)							HIRED BY ESE (See Note #6)	
		PRE-K D	CBS SELF-CONT.	RESOURCE	PLUS INCREASE RESOURCE TO FULL-TIME	EQUALS TOTAL RESOURCE	VE SELF-CONT.	EBD SELF-CONT.	PLUS EBD PER EBDI	EQUALS TOTAL EBD SELF-CONT.	HI SELF-CONT.	TOTAL INSTR.	ESE CLASS ASST.	PLUS EBD PER EBDI	EQUALS TOTAL ESE CLASS ASST.	JOB COACH	ESE INTERP	1:1 AIDES	TOTAL ED. SUPPORT	SPEECH	STAFF SPEC
DISTRICT SCHOOLS																					
0031	EDWINS ELEMENTARY	2.00	3.00	1.00	-	1.00	-	-	-	-	-	6.00	5.00	-	5.00	-	-	1.00	6.00	1.00	0.450
0041	BAKER SCHOOL	-	-	2.00	-	2.00	2.00	-	-	-	-	4.00	3.00	-	3.00	-	-	3.00	6.00	1.00	0.450
0051	BOB SIKES ELEMENTARY	-	-	0.50	0.50	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.60	0.225
0082	MEIGS MIDDLE	-	-	1.00	-	1.00	1.00	-	-	-	-	2.00	1.00	-	1.00	-	-	1.00	2.00	0.10	0.225
0092	SHOAL RIVER MIDDLE	-	-	1.50	0.50	2.00	-	2.00	-	2.00	-	4.00	2.00	-	2.00	-	-	-	2.00	0.30	0.225
0121	RUCKEL MIDDLE	-	-	0.50	0.50	1.00	1.00	-	-	-	-	2.00	1.00	-	1.00	-	-	-	1.00	0.20	0.225
0131	DESTIN ELEMENTARY	1.00	-	0.50	0.50	1.00	-	-	-	-	-	2.00	1.00	-	1.00	-	-	1.00	2.00	0.80	0.225
0151	EDGE ELEMENTARY	2.00	-	0.50	0.50	1.00	-	-	-	-	-	3.00	1.50	-	1.50	-	-	-	1.50	0.60	0.225
0161	EGLIN ELEMENTARY	-	-	0.50	0.50	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.60	0.225
0201	LAUREL HILL SCHOOL	-	-	1.00	-	1.00	-	-	-	-	-	1.00	2.00	-	2.00	-	-	-	2.00	0.10	0.225
0211	NICEVILLE HIGH	-	-	2.00	-	2.00	1.00	-	-	-	-	3.00	1.00	-	1.00	-	2.00	1.00	4.00	0.20	0.450
0222	NORTHWOOD ELEMENTARY	-	5.00	1.00	-	1.00	-	-	-	-	-	6.00	5.00	-	5.00	-	-	1.00	6.00	1.40	0.450
0241	SILVER SANDS SCHOOL	-	6.00	-	-	-	12.00	-	-	-	-	18.00	21.00	-	21.00	1.00	1.00	5.00	28.00	1.40	0.450
0251	RIVERSIDE ELEMENTARY	-	-	1.00	-	1.00	2.00	-	-	-	-	3.00	2.00	-	2.00	-	-	-	2.00	0.80	0.225
0271	PRYOR MIDDLE	-	-	1.00	-	1.00	1.00	1.00	-	1.00	-	3.00	2.00	-	2.00	-	-	-	2.00	0.20	0.225
0281	WRIGHT ELEMENTARY	1.00	-	0.50	0.50	1.00	-	1.00	1.00	2.00	-	4.00	2.00	1.00	3.00	-	-	1.00	4.00	0.60	0.450
0431	SHALIMAR ELEMENTARY	1.00	-	0.50	0.50	1.00	-	1.00	1.00	2.00	-	4.00	2.00	1.00	3.00	-	-	-	3.00	0.80	0.225
0541	ELLIOTT POINT ELEMENTARY	-	-	1.00	-	1.00	2.00	1.00	1.00	2.00	-	5.00	3.00	1.00	4.00	-	-	-	4.00	0.80	0.450
0561	MARY ESTHER ELEMENTARY	1.00	-	0.50	0.50	1.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	-	2.00	0.80	0.225
0571	PLEW ELEMENTARY	1.00	-	0.50	0.50	1.00	-	-	-	-	-	2.00	0.75	-	0.75	-	-	-	0.75	0.80	0.225
0581	CHOCTAW HIGH	-	-	2.00	-	2.00	2.00	0.50	-	0.50	-	4.50	2.00	-	2.00	-	2.00	-	4.00	0.20	0.450
0601	CRESTVIEW HIGH	-	1.00	2.00	-	2.00	3.00	0.50	-	0.50	-	6.50	5.00	-	5.00	-	1.00	4.00	10.00	0.20	0.450
0621	KENWOOD ELEMENTARY	1.00	3.00	0.50	0.50	1.00	2.00	-	-	-	-	7.00	5.00	-	5.00	-	-	-	5.00	1.20	0.450
0631	FLOROSA ELEMENTARY	1.00	-	0.50	0.50	1.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	-	2.00	0.80	0.225
0641	FORT WALTON BEACH HIGH	-	-	2.00	-	2.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	2.00	4.00	0.10	0.450
0651	BRUNER MIDDLE	-	-	2.00	-	2.00	2.00	1.00	-	1.00	-	5.00	3.00	-	3.00	-	-	1.00	4.00	0.60	0.225
0671	LEWIS K-8	-	2.00	1.50	0.50	2.00	2.00	1.00	1.00	2.00	1.00	9.00	5.00	1.00	6.00	-	6.00	-	12.00	1.00	0.450
0681	LONGWOOD ELEMENTARY	3.00	-	1.00	-	1.00	2.00	-	-	-	-	6.00	5.00	-	5.00	-	-	-	5.00	1.00	0.450
0701	OTC & CHOICE HIGH	-	-	1.00	-	1.00	1.00	-	-	-	-	2.00	1.00	-	1.00	-	-	-	1.00	0.05	0.225
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY	-	-	1.00	-	1.00	3.00	2.00	1.00	3.00	-	7.00	5.00	1.00	6.00	-	-	6.00	12.00	1.40	0.450
0741	BLUEWATER ELEMENTARY	1.00	-	1.00	-	1.00	-	-	-	-	-	2.00	1.00	-	1.00	-	-	3.00	4.00	0.60	0.225
0751	ANTIOCH ELEMENTARY	-	3.00	1.00	-	1.00	-	-	-	-	-	4.00	3.00	-	3.00	-	-	-	3.00	1.00	0.450
0761	DAVIDSON MIDDLE	-	1.00	2.00	-	2.00	3.00	-	-	-	-	6.00	5.00	-	5.00	-	-	1.00	6.00	0.40	0.225
0771	DESTIN MIDDLE	-	-	1.00	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.20	0.225
0801	RICHBOURG SCHOOL	-	-	-	-	-	13.00	-	-	-	-	13.00	13.00	-	13.00	-	-	3.00	16.00	0.80	0.225
0811	SOUTHSIDE PRIMARY SCHOOL	11.00	-	-	-	-	-	-	-	-	-	11.00	11.00	-	11.00	-	0.80	1.00	12.80	1.20	0.225
TOTAL - DISTRICT SCHOOLS		26.00	24.00	35.50	6.50	42.00	58.00	11.00	5.00	16.00	1.00	167.00	125.25	5.00	130.25	1.00	12.80	35.00	179.05	23.85	11.475

Information provided by the ESE Department, Melody Sommer, Program Director

NOTES:

- RESOURCE POSITIONS RECOMMENDED AT PART-TIME HAVE BEEN INCREASED TO FULL-TIME PER BOARD DIRECTIVE.
- EBD INSTRUCTORS AND CLASSROOM ASSISTANTS WERE INCREASED PER BOARD-APPROVED EBD INITIATIVE (EBDI).
- NICEVILLE HIGH SCHOOL WILL RECEIVE TWO (2.00) ESE INTERPRETERS FILLED BY CONTRACTED INDIVIDUALS. THE SCHOOL WILL NOT RECOMMEND THESE POSITIONS. THE ESE DEPARTMENT WILL BUDGET THE CONTRACTS.
- INSTRUCTIONAL UNITS WILL BE RECOMMENDED AND HIRED BY THE SCHOOL PRINCIPAL. THESE POSITIONS ARE FUNDED THROUGH DISCRETIONARY BUDGET ALLOCATIONS.
- EDUCATIONAL SUPPORT UNITS WILL BE RECOMMENDED AND HIRED BY THE SCHOOL PRINCIPAL. THESE POSITIONS ARE FUNDED THROUGH A COMBINATION OF DISCRETIONARY AND IDEA BUDGET ALLOCATIONS.
- THE SPEECH AND STAFFING SPECIALIST UNITS ARE RECOMMENDED AND HIRED BY THE ESE DEPARTMENT. THE SPEECH UNITS ARE FUNDED THROUGH SCHOOL DISCRETIONARY ALLOCATIONS, AND THE STAFFING SPECIALISTS ARE FUNDED THROUGH SCHOOL IDEA ALLOCATIONS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT STANDARDS
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2016-2017
AS OF MAY 2016**

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	1.00	-	-	-	-	-	-	1.00	1.00	1.00	1.00
BOOKKEEPER - MIDDLE	SP931	-	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	-	-	-	3.00
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 - ELEMENTARY	SP312	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	-	2.00	-	-	-	-	2.00	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	1.00	1.00	-	1.00	-	-	-	-	-
CHEERLEADER - HIGH - COMPETITIVE	SP682	-	-	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	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	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	2.00	2.00	-	-	-	-	-	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT STANDARDS
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2016-2017
AS OF MAY 2016**

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
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		10.00	39.00	65.00	63.00	2.40	30.00	38.00	1.00	6.00	2.00	7.00

NOTES:

1. VARIATIONS FROM THE ELEMENTARY SUPPLEMENT STANDARD: EGLIN & DESTIN ELEMENTARY WILL RECEIVE 1.00 LESS ELEMENTARY GRADE CHAIR AS THESE SCHOOLS ARE K-4.
2. VARIATIONS FROM THE MIDDLE SUPPLEMENT STANDARD: DESTIN MIDDLE WILL RECEIVE 1.00 ELEMENTARY GRADE CHAIR. MEIGS & RUCKEL MS WILL RECEIVE 1.00 SPEECH SUPPLEMEN
3. ROTC INSTRUCTOR SUPPLEMENTS - IF A SCHOOL RECEIVES AN ADDITIONAL ROTC INSTRUCTOR, THE SCHOOL WILL ALSO RECEIVE AN ADDITIONAL ROTC SUPPLEMENT.
4. WRESTLING SUPPLEMENTS WILL BE INCREASED TO 2.00 IF THE PROGRAM HAS MORE THAN 40 PARTICIPANTS.

**ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2016-2017**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	251.00	228.00	(23.00)
102	Basic Education - Grades 4-8	69.00	95.00	26.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	67.00	12.00
112	ESE Support Level I, II & III in Grades 4-8	36.00	36.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	22.00	(2.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		436.00	449.00	13.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	279.87	251.48	(28.39)
102	Basic Education - Grades 4-8	69.00	95.00	26.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.33	73.90	12.57
112	ESE Support Level I, II & III in Grades 4-8	36.00	36.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.32	26.27	(2.05)
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		478.13	486.26	8.13

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,248,300	\$ 2,335,200	\$ 86,900
Supplement Allocation	14,204	14,456	252
Overhead Allocation	157,567	162,667	5,100
Health Services Allocation	6,540	6,735	195
Custodial Services Allocation	94,144	97,964	3,820
Subtotal - School Allocation	2,520,755	2,617,022	96,267
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	403,200	337,500	(65,700)
CSR - Instructional Coaches - (Project 4104)	-	26,845	26,845
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,695	1,790	95
Instructional Materials - Science - (Project 3109)	463	489	26
Instructional Materials - Textbook - (Project 3105)	9,494	10,053	559
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	37,550	30,680	(6,870)
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	8,942	192
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	527,152	484,399	(42,753)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,889	15,783	(106)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	5,082	5,082	-
Subtotal - Local Revenue Allocation	41,301	41,195	(106)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	59,392	65,881	6,489
SAI - Attendance Officer - (Project 3162)	2,902	2,171	(731)
Subtotal - Student Services Allocation	62,294	68,052	5,758
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,151,502	\$ 3,210,668	\$ 59,166
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	257,961	250,741	(7,220)
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	212,420	247,320	34,900
Total Other Special Revenue Funds	\$ 470,381	\$ 498,061	\$ 27,680
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,621,883	\$ 3,708,729	\$ 86,846

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 13.00 |
| 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 2016-2017
AS OF MAY 10, 2016

DESCRIPTION	MONTHS	UFTE = 884	UFTE = 921	UFTE = 744	UFTE = 851	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	45.00	48.00	39.00	45.00	33.00
TEACHER - ESE NON-GIFTED	10-MONTH	4.00	2.00	1.00	2.00	3.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	2.00	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	-	-	-	-	-
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	-
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/STP 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	2.00	3.00	2.00
ESOL INTERPRETER	10-MONTH	1.00	-	-	2.00	-
ESE CLASSROOM ASSISTANT	9-MONTH	3.00	1.00	-	1.00	1.50
JOB COACH	9-MONTH	-	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	-	3.00	-	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-	-
TOTAL		71.00	73.00	56.00	69.00	53.50
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.00	0.60	0.60	0.80	0.60
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.225	0.225	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.50	-	0.80	-	0.50
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	0.20	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.35	-	0.15	-	0.30
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	0.35	-	-
<i>*FUNDED AT DISTRICT LEVEL THRU TITLE I</i>						
SUMMER HOURS						
SUMMER HOURS - ASST. PRINCIPAL		120.00	120.00	120.00	120.00	120.00
SUMMER HOURS - GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00	120.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

DESCRIPTION	MONTHS	UFTE = 449	UFTE = 475	UFTE = 604	UFTE = 519	UFTE = 649
		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	26.00	31.00	27.00	32.00
TEACHER - ESE NON-GIFTED	10-MONTH	6.00	1.00	5.00	3.00	7.00
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	-	-	-	-	-
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	-	-	-	-	-
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/STP 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 ESE CLASSROOM ASSISTANT	9-MONTH	1.00	-	-	-	-
ESE INTERPRETER	9-MONTH	-	-	-	-	-
TOTAL		50.00	42.00	57.00	48.00	61.00
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	0.40	0.50	0.80	0.80	0.30
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.10	-	0.20	0.20	0.20
INSTRUCTIONAL COACH - MATH	10-MONTH	0.35	0.30	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	0.35	0.35	0.35
<i>*FUNDED AT DISTRICT LEVEL THRU TITLE I</i>						
SUMMER HOURS						
SUMMER HOURS - ASST. PRINCIPAL		120.00	120.00	120.00	120.00	120.00
SUMMER HOURS - GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00	120.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

DESCRIPTION	MONTHS	UFTE = 652	UFTE = 575	UFTE = 784	UFTE = 791.16
		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	32.00	30.00	40.00	41.00
TEACHER - ESE NON-GIFTED	10-MONTH	6.00	3.00	6.00	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	-	-	-	-
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
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/STP 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	3.00
ESOL INTERPRETER	10-MONTH	2.00	1.00	1.00	-
ESE CLASSROOM ASSISTANT	9-MONTH	5.00	2.00	5.00	0.75
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	-	-	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-
TOTAL		61.00	51.00	71.00	61.75
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.00	0.80	1.40	0.80
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.450	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.80	0.80	0.80	0.50
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.20	0.20	0.20	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	0.30
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.35	0.35	0.35	-
<i>*FUNDED AT DISTRICT LEVEL THRU TITLE I</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		120.00	120.00	120.00	120.00
SUMMER HOURS - GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016

DESCRIPTION	MONTHS	UFTE = 868	UFTE = 670	UFTE = 854.1	UFTE = 668
		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	46.00	35.00	43.00	35.00
TEACHER - ESE NON-GIFTED	10-MONTH	3.00	4.00	7.00	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	-	-	-	-
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	-
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/STP 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	2.00	-	2.00
ESE CLASSROOM ASSISTANT	9-MONTH	2.00	3.00	6.00	3.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	-	-	6.00	1.00
ESE INTERPRETER	9-MONTH	-	-	-	-
TOTAL		70.00	60.00	80.00	61.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.80	0.80	1.40	0.60
STAFFING SPECIALIST	10-MONTH	0.225	0.225	0.450	0.450
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.80	0.30	0.80	0.80
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.20	0.20	0.20	0.20
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	0.15	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.35	0.35	0.35	0.35
<i>*FUNDED AT DISTRICT LEVEL THRU TITLE I</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		120.00	120.00	120.00	120.00
SUMMER HOURS - GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL MIDDLE SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

DESCRIPTION	MONTHS	UFTE = 740	UFTE = 918.15	UFTE = 736	UFTE = 596.12
		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	46.80	37.20	30.40
TEACHER - ESE NON-GIFTED	10-MONTH	5.00	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	-	-	-	-
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	-	-	-	-
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/STP 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 ESE CLASSROOM ASSISTANT	9-MONTH	1.00	1.00	-	1.00
ESE INTERPRETER	9-MONTH	-	-	-	-
TOTAL		62.80	75.80	53.20	49.40
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 - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.35	0.30	0.60	0.30
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
<i>*FUNDED AT DISTRICT LEVEL THRU TITLE I</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		-	40.00	-	-

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL MIDDLE SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

DESCRIPTION	MONTHS	UFTE = 609	UFTE = 1011	UFTE = 852
		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	31.20	52.40	44.80
TEACHER - ESE NON-GIFTED	10-MONTH	3.00	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	-	-	-
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
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/STP 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	-	-
ESE CLASSROOM ASSISTANT	9-MONTH	2.00	1.00	2.00
JOB COACH	9-MONTH	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	-	-	-
ESE INTERPRETER	9-MONTH	-	-	-
TOTAL		53.20	71.40	67.80
DISTRICT-HIRED SCHOOL POSITIONS				
SPEECH TEACHER	10-MONTH	0.20	0.20	0.30
STAFFING SPECIALIST	10-MONTH	0.225	0.225	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.50	-	0.50
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.35	-	0.35
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-
<i>*FUNDED AT DISTRICT LEVEL THRU TITLE I</i>				
SUMMER HOURS				
SUMMER HOURS - ASST. PRINCIPAL		-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		-	40.00	40.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL HIGH SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

UFTE = 1553.2 UFTE = 1848.5 UFTE = 1503.15 UFTE = 1903.25

DESCRIPTION	MONTHS	0581 CHOCTAW HS	0601 CRESTVIEW HS	0641 FWB HS	0211 NICEVILLE HS
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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	75.80	90.60	72.40	94.20
TEACHER - ESE NON-GIFTED	10-MONTH	4.50	6.50	3.00	3.00
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

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

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/STP 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 ESE CLASSROOM ASSISTANT	9-MONTH	-	4.00	2.00	1.00
ESE INTERPRETER	9-MONTH	2.00	1.00	-	2.00

TOTAL		111.30	133.10	106.40	126.20
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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	0.450
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-

*FUNDED AT DISTRICT LEVEL THRU TITLE I

SUMMER HOURS

SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00

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 2016-2017
 AS OF MAY 10, 2016

DESCRIPTION	MONTHS	UFTE = 1373.66	UFTE = 360.5	UFTE = 606	UFTE = 214
		0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0701 OTC & CHOICE HS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	0.40
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	1.00	1.00	-	0.40
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	25.00	32.20	13.00
TEACHER - ESE NON-GIFTED	10-MONTH	4.00	1.00	9.00	2.00
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	-	-	-
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	1.00	1.00	0.40
SCHOOL SECRETARY	12-MONTH	2.00	1.00	1.00	1.00
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	-
SCHOOL LEVEL CLERK	10-MONTH	2.00	-	1.00	-
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/STP 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	3.00	2.00	6.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	3.00	-	-	-
ESE INTERPRETER	9-MONTH	-	-	6.00	-
TOTAL		109.00	41.00	68.20	24.10
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.00	0.10	1.00	0.05
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.450	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.30	0.30	0.50	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.20	0.20	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.70	0.35	0.60	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	0.35	-	-
<i>*FUNDED AT DISTRICT LEVEL THRU TITLE I</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	120.00	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		80.00	120.00	120.00	120.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL OTHER SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

DESCRIPTION	MONTHS	UFTE = 189	UFTE = 73	UFTE = 138	UFTE = 182
		0721 OK. STEM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	-	-	1.00	1.00
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	11.00	-	-	6.00
TEACHER - ESE NON-GIFTED	10-MONTH	-	13.00	18.00	11.00
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	-	-	-	-
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	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE CLASSROOM ASSISTANT	9-MONTH	-	-	-	0.27
ISS/STP CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
ASSISTANT VO-TECH	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	-	-	0.80
ESOL INTERPRETER	10-MONTH	-	-	-	-
ESE CLASSROOM ASSISTANT	9-MONTH	-	13.00	21.00	11.00
JOB COACH	9-MONTH	-	-	1.00	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	-	3.00	5.00	1.00
ESE INTERPRETER	9-MONTH	-	-	1.00	0.80
TOTAL		15.50	30.00	50.00	35.76
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	-	0.80	1.40	1.20
STAFFING SPECIALIST	10-MONTH	-	0.225	0.450	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
<i>*FUNDED AT DISTRICT LEVEL THRU TITLE I</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		60.00	-	-	60.00

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016**

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
SUPPLIES	N/A	\$ 21,300	\$ 21,900	\$ 19,200	\$ 20,800	\$ 17,500
OTHER OVERHEAD	N/A	66,300	69,075	55,800	63,825	47,025
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 87,600	\$ 90,975	\$ 75,000	\$ 84,625	\$ 64,525

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 19,793	\$ 20,621	\$ 16,658	\$ 19,054	\$ 14,038
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,525	3,672	2,966	3,393	2,500
INSTRUCTIONAL MATERIALS - SCIENCE	3109	963	1,003	810	927	683

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-

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	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	247,013	196,883	138,707	177,433	143,157
TEMPORARY PERSONNEL	N/A	51,000	53,000	42,000	49,000	38,000
HEALTH CARE SERVICES	N/A	12,000	12,000	11,160	12,000	9,405
HEALTH CARE SERVICES - MEDICAID	1084	15,054	15,440	14,434	14,710	14,969
CUSTODIAL SERVICES	N/A	177,297	154,380	152,140	171,444	118,201
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	14,465	13,808	12,624	14,202	10,520

TOTAL GENERAL FUND		\$ 648,825	\$ 585,854	\$ 496,049	\$ 575,048	\$ 442,083
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 188,000	\$ 324,000	\$ 190,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ 289,136	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
SUPPLIES	N/A	\$ 14,800	\$ 15,200	\$ 17,100	\$ 15,800	\$ 17,800
OTHER OVERHEAD	N/A	33,675	35,625	45,300	38,925	48,675
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 48,475	\$ 50,825	\$ 62,400	\$ 54,725	\$ 66,475

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,053	\$ 10,635	\$ 13,524	\$ 11,620	\$ 14,531
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,790	1,894	2,408	2,069	2,588
INSTRUCTIONAL MATERIALS - SCIENCE	3109	489	517	658	565	707

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-

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	19,043	17,919	19,590
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	5,082	4,912	4,761	4,480	4,898

DISTRICT RESPONSIBILITY

UTILITIES	N/A	84,192	141,484	154,260	148,578	128,911
TEMPORARY PERSONNEL	N/A	30,000	29,000	37,000	32,000	41,000
HEALTH CARE SERVICES	N/A	6,735	7,125	9,060	7,785	9,735
HEALTH CARE SERVICES - MEDICAID	1084	15,783	15,664	15,074	15,463	14,869
CUSTODIAL SERVICES	N/A	97,964	145,407	112,453	116,537	116,306
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	8,942	9,205	11,967	9,994	10,783

TOTAL GENERAL FUND		\$ 329,835	\$ 436,316	\$ 442,608	\$ 421,735	\$ 430,393
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 250,741	\$ -	\$ 360,440	\$ 253,875	\$ 312,643

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016**

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	\$ 17,800	\$ 16,700	\$ 19,800	\$ 19,900
OTHER OVERHEAD	N/A	48,900	43,125	58,800	59,337
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 66,700	\$ 59,825	\$ 78,600	\$ 79,237

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 14,598	\$ 12,874	\$ 17,554	\$ 17,714
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,600	2,293	3,126	3,154
INSTRUCTIONAL MATERIALS - SCIENCE	3109	710	626	854	862

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-

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	18,386	18,794	21,547	22,078
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,596	4,699	5,387	5,519

DISTRICT RESPONSIBILITY

UTILITIES	N/A	170,602	122,660	200,578	135,277
TEMPORARY PERSONNEL	N/A	40,000	35,000	48,000	45,000
HEALTH CARE SERVICES	N/A	9,780	8,625	11,760	11,867
HEALTH CARE SERVICES - MEDICAID	1084	14,855	15,207	14,251	14,219
CUSTODIAL SERVICES	N/A	110,233	108,711	255,742	138,949
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,361	11,046	14,465	12,624

TOTAL GENERAL FUND		\$ 465,421	\$ 400,360	\$ 671,864	\$ 486,500
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 135,000	\$ 241,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 351,821	\$ 305,591	\$ 361,224	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016**

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	\$ 21,100	\$ 18,100	\$ 20,900	\$ 18,100
OTHER OVERHEAD	N/A	65,100	50,250	64,058	50,100
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 86,200	\$ 68,350	\$ 84,958	\$ 68,200

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 19,435	\$ 15,001	\$ 19,123	\$ 14,957
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,461	2,671	3,405	2,663
INSTRUCTIONAL MATERIALS - SCIENCE	3109	945	730	930	727

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-

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	7,935	17,869	20,567	26,706
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	1,984	4,467	5,142	6,677

DISTRICT RESPONSIBILITY

UTILITIES	N/A	228,217	134,228	209,597	153,641
TEMPORARY PERSONNEL	N/A	51,000	40,000	51,000	40,000
HEALTH CARE SERVICES	N/A	12,000	10,050	11,999	10,020
HEALTH CARE SERVICES - MEDICAID	1084	14,887	14,773	14,743	14,782
CUSTODIAL SERVICES	N/A	163,000	101,683	165,026	155,387
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	15,649	12,361	14,465	12,756

TOTAL GENERAL FUND		\$ 604,713	\$ 422,183	\$ 600,955	\$ 506,516
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 167,000	\$ -	\$ 78,000	\$ 93,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 416,857	\$ 354,172	\$ 414,506	\$ 395,701

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016**

DESCRIPTION	PROJECT NO.	0651 BRUNER MS	0761 DAVIDSON MS	0771 DESTIN MS	0082 MEIGS MS
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES	N/A	\$ 19,100	\$ 21,800	\$ 19,100	\$ 17,000
OTHER OVERHEAD	N/A	55,500	68,861	55,200	44,709
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 74,600	\$ 90,661	\$ 74,300	\$ 61,709

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	16,569	20,558	16,479	13,347
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,950	3,661	2,934	2,377
INSTRUCTIONAL MATERIALS - SCIENCE	3109	806	1,000	802	649

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	-	3,000

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	40,026
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	12,122	5,272	3,671	10,007

DISTRICT RESPONSIBILITY

UTILITIES	N/A	305,072	290,152	179,823	182,508
TEMPORARY PERSONNEL	N/A	42,200	51,600	38,600	32,400
HEALTH CARE SERVICES	N/A	11,100	12,000	11,040	8,942
HEALTH CARE SERVICES - MEDICAID	1084	14,452	15,410	14,471	15,110
CUSTODIAL SERVICES	N/A	238,385	219,770	154,533	186,551
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,098	13,676	10,257	8,942

TOTAL GENERAL FUND		\$ 711,242	\$ 661,185	\$ 451,294	\$ 507,859
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL MIDDLE SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

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

SUPPLIES	N/A	\$ 17,200	\$ 23,200	\$ 20,800
OTHER OVERHEAD	N/A	45,675	75,825	63,900
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 62,875	\$ 99,025	\$ 84,700

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	13,636	22,637	19,076
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,428	4,031	3,397
INSTRUCTIONAL MATERIALS - SCIENCE	3109	663	1,101	928

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	3,000

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	36,281	10,489
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	9,114	9,070	2,622

DISTRICT RESPONSIBILITY

UTILITIES	N/A	189,116	211,760	299,693
TEMPORARY PERSONNEL	N/A	33,800	54,400	47,800
HEALTH CARE SERVICES	N/A	9,135	12,000	12,000
HEALTH CARE SERVICES - MEDICAID	1084	15,052	16,378	14,720
CUSTODIAL SERVICES	N/A	181,008	194,107	208,936
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	9,731	13,413	13,150

TOTAL GENERAL FUND		\$ 507,138	\$ 582,178	\$ 639,811
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016**

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	\$ 35,800	\$ 30,600	\$ 36,600
OTHER OVERHEAD	N/A	116,490	138,638	112,736	142,744
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 147,790	\$ 174,438	\$ 143,336	\$ 179,344

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 34,776	\$ 41,388	\$ 33,656	\$ 42,614
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,193	7,370	5,993	7,588
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,691	2,013	1,637	2,073

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	8,000	8,000	8,000	8,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	6,000	6,000	6,000	6,000

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	4,913	7,749	22,549
AICE - SET-ASIDE	1004	-	7,279	11,480	33,406
AP	2154	13,128	9,431	20,975	28,332
AP - INITIATIVE SET-ASIDE	7054	30,891	22,191	49,354	66,663
IB	7055	14,262	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	22,601	41,213	106,037
AP - BONUSES & EXAMS	5054	90,253	68,578	125,609	137,306
IB - BONUSES & EXAMS	5055	59,389	-	-	-
ROTC	2045	730	730	730	730
SCHOOL MAINTENANCE	2909	73,415	72,011	71,262	68,377
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	18,354	18,003	17,815	17,094

DISTRICT RESPONSIBILITY

UTILITIES	N/A	573,818	578,023	506,283	493,339
TEMPORARY PERSONNEL	N/A	82,600	99,000	77,900	99,900
HEALTH CARE SERVICES	N/A	12,000	12,000	12,000	12,000
HEALTH CARE SERVICES - MEDICAID	1084	22,031	25,110	21,509	25,680
CUSTODIAL SERVICES	N/A	436,449	428,449	423,335	377,609
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	23,933	27,089	21,829	26,037

TOTAL GENERAL FUND		\$ 1,507,913	\$ 1,460,179	\$ 1,464,329	\$ 1,581,334
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016**

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

SUPPLIES	N/A	\$ 28,700	\$ 13,500	\$ 17,100	\$ 11,300
OTHER OVERHEAD	N/A	103,025	27,038	45,450	16,050
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 131,725	\$ 40,538	\$ 62,550	\$ 27,350

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 30,757	\$ 8,072	\$ 13,568	\$ 4,791
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,477	1,437	2,416	853
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,496	393	660	233

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	-	4,000	-
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	3,000	-

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	981	151	-	-
AP - INITIATIVE SET-ASIDE	7054	2,308	355	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	12,097	1,861	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	730	-	-	-
SCHOOL MAINTENANCE	2909	49,404	27,994	24,500	35,618
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	12,351	6,998	6,125	8,904

DISTRICT RESPONSIBILITY

UTILITIES	N/A	365,606	179,771	231,465	238,818
TEMPORARY PERSONNEL	N/A	78,500	27,800	43,000	15,000
HEALTH CARE SERVICES	N/A	12,000	5,408	9,090	3,210
HEALTH CARE SERVICES - MEDICAID	1084	20,159	16,188	15,065	16,858
CUSTODIAL SERVICES	N/A	309,866	152,224	178,047	77,864
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	22,618	8,153	12,624	4,576

TOTAL GENERAL FUND		\$ 931,350	\$ 439,805	\$ 543,560	\$ 406,725
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 279,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 1,975,545
TITLE I	7401	\$ 300,889	\$ 103,431	\$ 142,609	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016**

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

SUPPLIES	N/A	\$ 10,900	\$ 9,100	\$ 10,100	\$ 10,800
OTHER OVERHEAD	N/A	14,175	5,475	10,350	13,650
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 25,075	\$ 14,575	\$ 20,450	\$ 24,450

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 4,232	\$ 4,670	\$ 8,828	\$ 11,643
INSTRUCTIONAL MATERIALS - MEDIA	3106	754	291	550	726
INSTRUCTIONAL MATERIALS - SCIENCE	3109	206	79	150	198

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	-	-	-	-

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	9,600	8,000	12,000	14,621
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	2,400	2,000	3,000	3,655

DISTRICT RESPONSIBILITY

UTILITIES	N/A	53,031	30,360	94,421	18,523
TEMPORARY PERSONNEL	N/A	11,000	13,000	18,000	18,000
HEALTH CARE SERVICES	N/A	N/A	1,095	2,070	2,730
HEALTH CARE SERVICES - MEDICAID	1084	-	48,718	48,421	26,816
CUSTODIAL SERVICES	N/A	42,265	22,445	72,475	32,416
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	2,499	3,419	4,997	5,129

TOTAL GENERAL FUND		\$ 125,987	\$ 134,077	\$ 264,912	\$ 134,457
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ 16,455	\$ 24,291	\$ 37,611

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN ALLOCATION & BUY-UP INFORMATION
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**

	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	449.00	\$ 6,735	\$ 6,735	\$ 9,811	\$ 16,546	\$ 13,378	\$ 20,113
0041	BAKER SCHOOL	1,373.66	20,605	12,000	9,811	21,811	13,378	25,378
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	11,160	11,160	9,811	20,971	13,378	24,538
0082	MEIGS MIDDLE SCHOOL	596.12	8,942	8,942	9,811	18,753	13,378	22,320
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	12,780	12,000	9,811	21,811	13,378	25,378
0121	RUCKEL MIDDLE SCHOOL	1,011.00	15,165	12,000	9,811	21,811	13,378	25,378
0131	DESTIN ELEMENTARY SCHOOL	851.00	12,765	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	475.00	7,125	7,125	9,811	16,936	13,378	20,503
0201	LAUREL HILL SCHOOL	360.50	5,408	5,408	9,811	15,219	13,378	18,786
0211	NICEVILLE HIGH SCHOOL	1,903.25	28,549	12,000	9,811	21,811	13,378	25,378
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	11,760	11,760	9,811	21,571	13,378	25,138
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	138.00	2,070	2,070	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	13,020	12,000	9,811	21,811	13,378	25,378
0271	PRYOR MIDDLE SCHOOL	609.00	9,135	9,135	9,811	18,946	13,378	22,513
0281	WRIGHT ELEMENTARY SCHOOL	668.00	10,020	10,020	9,811	19,831	13,378	23,398
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	10,050	10,050	9,811	19,861	13,378	23,428
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	9,060	9,060	9,811	18,871	13,378	22,438
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	8,625	8,625	9,811	18,436	13,378	22,003
0571	PLEW ELEMENTARY SCHOOL	791.16	11,867	11,867	9,811	21,678	13,378	25,245
0581	CHOCTAW HIGH SCHOOL	1,553.20	23,298	12,000	9,811	21,811	13,378	25,378
0601	CRESTVIEW HIGH SCHOOL	1,848.50	27,728	12,000	9,811	21,811	13,378	25,378
0621	KENWOOD ELEMENTARY SCHOOL	649.00	9,735	9,735	9,811	19,546	13,378	23,113
0631	FLOROSA ELEMENTARY SCHOOL	519.00	7,785	7,785	9,811	17,596	13,378	21,163
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	22,547	12,000	9,811	21,811	13,378	25,378
0651	BRUNER MIDDLE SCHOOL	740.00	11,100	11,100	9,811	20,911	13,378	24,478
0671	LEWIS K-8 SCHOOL	606.00	9,090	9,090	9,811	18,901	13,378	22,468
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	9,780	9,780	9,811	19,591	13,378	23,158
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	3,210	3,210	9,811	13,021	13,378	16,588
0721	OKALOOSA STEM ACADEMY	189.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	854.10	12,812	11,999	9,811	21,810	13,378	25,377
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	13,815	12,000	9,811	21,811	13,378	25,378
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	13,260	12,000	9,811	21,811	13,378	25,378
0761	DAVIDSON MIDDLE SCHOOL (LPN)	918.15	13,772	12,000	9,811	21,811	13,378	25,378
0771	DESTIN MIDDLE SCHOOL	736.00	11,040	11,040	9,811	20,851	13,378	24,418
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	73.00	1,095	1,095	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	182.00	2,730	2,730	N/A	N/A	3,567	6,297
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 417,043	\$ 342,926				

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
TITLE I ENTITLEMENT - PROJECT 7401
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ 248,000	\$ 2,741	\$ 250,741
0041	BAKER SCHOOL	297,600	3,289	300,889
0051	BOB SIKES ELEMENTARY SCHOOL	285,975	3,161	289,136
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	102,300	1,131	103,431
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	357,275	3,949	361,224
0241	SILVER SANDS SCHOOL	24,025	266	24,291
0251	RIVERSIDE ELEMENTARY SCHOOL	412,300	4,557	416,857
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	391,375	4,326	395,701
0431	SHALIMAR ELEMENTARY SCHOOL	350,300	3,872	354,172
0541	ELLIOTT PT. ELEMENTARY SCHOOL	356,500	3,940	360,440
0561	MARY ESTHER ELEMENTARY SCHOOL	302,250	3,341	305,591
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	309,225	3,418	312,643
0631	FLO ROSA ELEMENTARY SCHOOL	251,100	2,775	253,875
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	141,050	1,559	142,609
0681	LONGWOOD ELEMENTARY SCHOOL	347,975	3,846	351,821
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	409,975	4,531	414,506
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	16,275	180	16,455
0811	SOUTHSIDE PRIMARY SCHOOL	37,200	411	37,611
TOTAL - DISTRICT SCHOOLS		\$ 4,640,700	\$ 51,293	\$ 4,691,993



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY (NO PROJECT)
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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
- Custodial Services Allocation - Based on conditioned square footage

Position Allocations - See School Staffing Grid

- | | |
|---|---|
| School Principal | Media |
| Assistant Principal | Other Administrative/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 2016-2017 will carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY BUDGET SUMMARY
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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	449.00	\$ 2,343,975	\$ 14,456	\$ 162,667	\$ 6,735	\$ 97,964	\$ 2,625,797
0041	BAKER SCHOOL	1,373.66	5,644,830	201,279	575,831	12,000	309,866	6,743,806
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	2,812,300	14,456	255,707	11,160	152,140	3,245,763
0082	MEIGS MIDDLE SCHOOL	596.12	2,248,750	121,524	276,617	8,942	186,551	2,842,384
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	3,111,950	118,887	432,193	12,000	208,936	3,883,966
0121	RUCKEL MIDDLE SCHOOL	1,011.00	3,590,700	121,524	365,185	12,000	194,107	4,283,516
0131	DESTIN ELEMENTARY SCHOOL	851.00	3,269,200	12,881	311,058	12,000	171,444	3,776,583
0151	EDGE ELEMENTARY SCHOOL	627.00	2,677,300	14,456	245,682	9,405	118,201	3,065,044
0161	EGLIN ELEMENTARY SCHOOL	475.00	2,173,200	12,881	221,309	7,125	145,407	2,559,922
0201	LAUREL HILL SCHOOL	360.50	1,786,750	89,978	248,109	5,408	152,224	2,282,469
0211	NICEVILLE HIGH SCHOOL	1,903.25	7,448,855	218,810	772,583	12,000	377,609	8,829,857
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	3,309,700	14,456	327,178	11,760	255,742	3,918,836
0241	SILVER SANDS SCHOOL	138.00	2,308,800	9,731	132,871	2,070	72,475	2,525,947
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	3,336,700	14,456	365,417	12,000	163,000	3,891,573
0271	PRYOR MIDDLE SCHOOL	609.00	2,255,500	118,887	285,791	9,135	181,008	2,850,321
0281	WRIGHT ELEMENTARY SCHOOL	668.00	2,744,800	14,456	261,841	10,020	155,387	3,186,504
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	2,758,300	14,456	242,578	10,050	101,683	3,127,067
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	2,623,300	14,456	253,660	9,060	112,453	3,012,929
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	2,456,700	14,456	217,485	8,625	108,711	2,805,977
0571	PLEW ELEMENTARY SCHOOL	791.16	3,066,700	14,456	259,514	11,867	138,949	3,491,486
0581	CHOCTAW HIGH SCHOOL	1,553.20	6,402,605	218,810	804,208	12,000	436,449	7,874,072
0601	CRESTVIEW HIGH SCHOOL	1,848.50	7,578,455	218,810	851,461	12,000	428,449	9,089,175
0621	KENWOOD ELEMENTARY SCHOOL	649.00	2,920,300	14,456	236,386	9,735	116,306	3,297,183
0631	FLOROSA ELEMENTARY SCHOOL	519.00	2,321,700	14,456	235,303	7,785	116,537	2,695,781
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	6,180,530	218,810	727,519	12,000	423,335	7,562,194
0651	BRUNER MIDDLE SCHOOL	740.00	2,755,000	118,887	421,872	11,100	238,385	3,545,244
0671	LEWIS K-8 SCHOOL	606.00	2,750,500	107,511	337,015	9,090	178,047	3,382,163
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	2,839,300	14,456	277,302	9,780	110,233	3,251,071
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	1,126,765	4,486	281,168	3,210	77,864	1,493,493
0721	OKALOOSA STEM ACADEMY	189.00	841,950	13,430	89,106	N/A	42,265	986,751
0731	WALKER ELEMENTARY SCHOOL	854.10	3,444,700	14,456	345,555	11,999	165,026	3,981,736
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	3,458,200	14,456	340,858	12,000	154,380	3,979,894
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	3,417,700	14,456	385,613	12,000	177,297	4,007,066
0761	DAVIDSON MIDDLE SCHOOL	918.15	3,347,700	118,887	432,413	12,000	219,770	4,130,770
0771	DESTIN MIDDLE SCHOOL	736.00	2,647,000	120,462	292,723	11,040	154,533	3,225,758
0801	RICHBOURG SCHOOL	73.00	1,470,550	1,856	57,935	1,095	22,445	1,553,881
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	1,909,053	3,431	60,973	2,730	32,416	2,008,603
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 117,380,318	\$ 2,403,058	\$ 12,390,686	\$ 342,926	\$ 6,497,594	\$ 139,014,582

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016



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	449.00	\$ 122,500	\$ 84,500	\$ 1,147,500	\$ 135,000	\$ -	\$ 472,500	\$ 74,900	\$ 38,600	\$ -	\$ 152,700	\$ 107,000	\$ 8,775	\$ 2,343,975		
0041	BAKER SCHOOL	1,373.66	136,800	212,600	3,739,500	135,000	215,030	337,500	238,200	38,600	246,000	270,200	75,400	-	5,644,830		
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	122,500	84,500	1,957,500	135,000	-	108,000	74,900	38,600	-	152,700	138,600	-	2,812,300		
0082	MEIGS MIDDLE SCHOOL	596.12	124,200	186,100	1,390,500	-	67,500	141,750	88,400	38,600	-	205,600	6,100	-	2,248,750		
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	124,200	186,100	1,998,000	-	67,500	290,250	163,300	38,600	-	237,900	6,100	-	3,111,950		
0121	RUCKEL MIDDLE SCHOOL	1,011.00	124,200	186,100	2,605,500	-	67,500	148,500	163,300	38,600	-	250,900	6,100	-	3,590,700		
0131	DESTIN ELEMENTARY SCHOOL	851.00	122,500	84,500	2,295,000	135,000	-	189,000	74,900	38,600	-	185,000	144,700	-	3,269,200		
0151	EDGE ELEMENTARY SCHOOL	627.00	122,500	84,500	1,687,500	135,000	-	243,000	74,900	38,600	-	152,700	138,600	-	2,677,300		
0161	EGLIN ELEMENTARY SCHOOL	475.00	122,500	84,500	1,350,000	135,000	-	108,000	74,900	38,600	-	152,700	107,000	-	2,173,200		
0201	LAUREL HILL SCHOOL	360.50	124,200	195,500	985,500	135,000	-	74,250	74,900	38,600	-	152,700	6,100	-	1,786,750		
0211	NICEVILLE HIGH SCHOOL	1,903.25	136,800	333,000	5,542,425	-	282,530	216,000	313,100	38,600	257,900	328,500	-	-	7,448,855		
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	122,500	84,500	2,025,000	135,000	-	499,500	74,900	38,600	-	185,000	144,700	-	3,309,700		
0241	SILVER SANDS SCHOOL	138.00	122,500	-	-	-	-	1,309,500	-	-	-	139,700	-	737,100	2,308,800		
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	122,500	84,500	2,295,000	135,000	-	256,500	74,900	38,600	-	185,000	144,700	-	3,336,700		
0271	PRYOR MIDDLE SCHOOL	609.00	124,200	186,100	1,323,000	-	67,500	216,000	88,400	38,600	-	205,600	6,100	-	2,255,500		
0281	WRIGHT ELEMENTARY SCHOOL	668.00	122,500	84,500	1,755,000	135,000	-	243,000	74,900	38,600	-	152,700	138,600	-	2,744,800		
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	122,500	84,500	1,755,000	135,000	-	256,500	74,900	38,600	-	152,700	138,600	-	2,758,300		
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	122,500	84,500	1,552,500	135,000	-	324,000	74,900	38,600	-	152,700	138,600	-	2,623,300		
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	122,500	84,500	1,485,000	135,000	-	256,500	74,900	38,600	-	152,700	107,000	-	2,456,700		
0571	PLEW ELEMENTARY SCHOOL	791.16	122,500	84,500	2,092,500	135,000	-	189,000	74,900	38,600	-	185,000	144,700	-	3,066,700		
0581	CHOCTAW HIGH SCHOOL	1,553.20	136,800	333,000	4,394,925	-	282,530	317,250	313,100	38,600	257,900	328,500	-	-	6,402,605		
0601	CRESTVIEW HIGH SCHOOL	1,848.50	136,800	333,000	5,435,775	-	282,530	452,250	313,100	38,600	257,900	328,500	-	-	7,578,455		
0621	KENWOOD ELEMENTARY SCHOOL	649.00	122,500	84,500	1,620,000	135,000	-	553,500	74,900	38,600	-	152,700	138,600	-	2,920,300		
0631	FLOROSA ELEMENTARY SCHOOL	519.00	122,500	84,500	1,350,000	135,000	-	256,500	74,900	38,600	-	152,700	107,000	-	2,321,700		
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	136,800	333,000	4,280,850	-	282,530	209,250	313,100	38,600	257,900	328,500	-	-	6,180,530		
0651	BRUNER MIDDLE SCHOOL	740.00	124,200	186,100	1,660,500	-	67,500	378,000	88,400	38,600	-	205,600	6,100	-	2,755,000		
0671	LEWIS K-8 SCHOOL	606.00	124,200	101,600	1,404,000	135,000	67,500	607,500	74,900	38,600	-	185,000	12,200	-	2,750,500		
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	122,500	84,500	1,620,000	135,000	-	472,500	74,900	38,600	-	152,700	138,600	-	2,839,300		
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	214.00	49,680	44,400	661,500	-	-	138,375	74,900	-	31,760	74,700	51,450	-	1,126,765		
0721	OKALOOSA STEM ACADEMY	189.00	111,000	-	553,500	-	-	-	37,450	-	79,400	54,500	6,100	-	841,950		
0731	WALKER ELEMENTARY SCHOOL	854.10	122,500	84,500	2,160,000	135,000	-	499,500	74,900	38,600	-	185,000	144,700	-	3,444,700		
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	122,500	84,500	2,430,000	202,500	-	175,500	74,900	38,600	-	185,000	144,700	-	3,458,200		
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	122,500	84,500	2,295,000	135,000	-	337,500	74,900	38,600	-	185,000	144,700	-	3,417,700		
0761	DAVIDSON MIDDLE SCHOOL	918.15	124,200	186,100	2,079,000	-	67,500	432,000	163,300	38,600	-	250,900	6,100	-	3,347,700		
0771	DESTIN MIDDLE SCHOOL	736.00	124,200	186,100	1,849,500	-	67,500	81,000	88,400	38,600	-	205,600	6,100	-	2,647,000		
0801	RICHBOURG SCHOOL	73.00	55,500	-	-	-	-	931,500	-	-	-	27,250	-	456,300	1,470,550		
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	122,500	-	337,500	67,500	-	823,500	39,697	-	-	118,844	13,412	386,100	1,909,053		
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 4,467,980	\$ 4,709,800	\$ 73,113,975	\$ 2,970,000	\$ 1,885,150	\$ 12,544,875	\$ 3,984,147	\$ 1,235,200	\$ 1,388,760	\$ 6,873,694	\$ 2,618,462	\$ 1,588,275	\$ 117,380,318		

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SCHOOL PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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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
			\$ 122,500	\$ 124,200	\$ 136,800	\$ 111,000		

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	449.00	1.00	-	-	-	1.00	\$ 122,500
0041	BAKER SCHOOL	1,373.66	-	-	1.00	-	1.00	136,800
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	1.00	-	-	-	1.00	122,500
0082	MEIGS MIDDLE SCHOOL	596.12	-	1.00	-	-	1.00	124,200
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	-	1.00	-	-	1.00	124,200
0121	RUCKEL MIDDLE SCHOOL	1,011.00	-	1.00	-	-	1.00	124,200
0131	DESTIN ELEMENTARY SCHOOL	851.00	1.00	-	-	-	1.00	122,500
0151	EDGE ELEMENTARY SCHOOL	627.00	1.00	-	-	-	1.00	122,500
0161	EGLIN ELEMENTARY SCHOOL	475.00	1.00	-	-	-	1.00	122,500
0201	LAUREL HILL SCHOOL	360.50	-	1.00	-	-	1.00	124,200
0211	NICEVILLE HIGH SCHOOL	1,903.25	-	-	1.00	-	1.00	136,800
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	1.00	-	-	-	1.00	122,500
0241	SILVER SANDS SCHOOL	138.00	1.00	-	-	-	1.00	122,500
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	1.00	-	-	-	1.00	122,500
0271	PRYOR MIDDLE SCHOOL	609.00	-	1.00	-	-	1.00	124,200
0281	WRIGHT ELEMENTARY SCHOOL	668.00	1.00	-	-	-	1.00	122,500
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	1.00	-	-	-	1.00	122,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	1.00	-	-	-	1.00	122,500
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	1.00	-	-	-	1.00	122,500
0571	PLEW ELEMENTARY SCHOOL	791.16	1.00	-	-	-	1.00	122,500
0581	CHOCTAW HIGH SCHOOL	1,553.20	-	-	1.00	-	1.00	136,800
0601	CRESTVIEW HIGH SCHOOL	1,848.50	-	-	1.00	-	1.00	136,800
0621	KENWOOD ELEMENTARY SCHOOL	649.00	1.00	-	-	-	1.00	122,500
0631	FLOROSA ELEMENTARY SCHOOL	519.00	1.00	-	-	-	1.00	122,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	-	-	1.00	-	1.00	136,800
0651	BRUNER MIDDLE SCHOOL	740.00	-	1.00	-	-	1.00	124,200
0671	LEWIS K-8 SCHOOL	606.00	-	1.00	-	-	1.00	124,200
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	1.00	-	-	-	1.00	122,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	-	0.40	-	-	0.40	49,680
0721	OKALOOSA STEMM ACADEMY	189.00	-	-	-	1.00	1.00	111,000
0731	WALKER ELEMENTARY SCHOOL	854.10	1.00	-	-	-	1.00	122,500
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	1.00	-	-	-	1.00	122,500
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	1.00	-	-	-	1.00	122,500
0761	DAVIDSON MIDDLE SCHOOL	918.15	-	1.00	-	-	1.00	124,200
0771	DESTIN MIDDLE SCHOOL	736.00	-	1.00	-	-	1.00	124,200
0801	RICHBOURG SCHOOL	73.00	-	-	-	0.50	0.50	55,500
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	1.00	-	-	-	1.00	122,500
TOTAL - DISTRICT SCHOOLS		27,991.79	20.00	9.40	5.00	1.50	35.90	\$ 4,467,980

NOTES:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
ASSISTANT PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL I 12-MONTH UNITS	ASSISTANT PRINCIPAL II 12-MONTH UNITS	ASSISTANT PRINCIPAL II 10-MONTH UNITS	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 111,000	\$ 101,600	\$ 84,500		

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	449.00	-	-	1.00	1.00	\$ 84,500
0041	BAKER SCHOOL	1,373.66	1.00	1.00	-	2.00	212,600
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	-	-	1.00	1.00	84,500
0082	MEIGS MIDDLE SCHOOL	596.12	-	1.00	1.00	2.00	186,100
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	-	1.00	1.00	2.00	186,100
0121	RUCKEL MIDDLE SCHOOL	1,011.00	-	1.00	1.00	2.00	186,100
0131	DESTIN ELEMENTARY SCHOOL	851.00	-	-	1.00	1.00	84,500
0151	EDGE ELEMENTARY SCHOOL	627.00	-	-	1.00	1.00	84,500
0161	EGLIN ELEMENTARY SCHOOL	475.00	-	-	1.00	1.00	84,500
0201	LAUREL HILL SCHOOL	360.50	1.00	-	1.00	2.00	195,500
0211	NICEVILLE HIGH SCHOOL	1,903.25	3.00	-	-	3.00	333,000
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	-	-	1.00	1.00	84,500
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	-	-	1.00	1.00	84,500
0271	PRYOR MIDDLE SCHOOL	609.00	-	1.00	1.00	2.00	186,100
0281	WRIGHT ELEMENTARY SCHOOL	668.00	-	-	1.00	1.00	84,500
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	-	-	1.00	1.00	84,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	-	-	1.00	1.00	84,500
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	-	-	1.00	1.00	84,500
0571	PLEW ELEMENTARY SCHOOL	791.16	-	-	1.00	1.00	84,500
0581	CHOCTAW HIGH SCHOOL	1,553.20	3.00	-	-	3.00	333,000
0601	CRESTVIEW HIGH SCHOOL	1,848.50	3.00	-	-	3.00	333,000
0621	KENWOOD ELEMENTARY SCHOOL	649.00	-	-	1.00	1.00	84,500
0631	FLOROSA ELEMENTARY SCHOOL	519.00	-	-	1.00	1.00	84,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	3.00	-	-	3.00	333,000
0651	BRUNER MIDDLE SCHOOL	740.00	-	1.00	1.00	2.00	186,100
0671	LEWIS K-8 SCHOOL	606.00	-	1.00	-	1.00	101,600
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	-	-	1.00	1.00	84,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	0.40	-	-	0.40	44,400
0721	OKALOOSA STEM ACADEMY	189.00	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	854.10	-	-	1.00	1.00	84,500
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	-	-	1.00	1.00	84,500
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	-	-	1.00	1.00	84,500
0761	DAVIDSON MIDDLE SCHOOL	918.15	-	1.00	1.00	2.00	186,100
0771	DESTIN MIDDLE SCHOOL	736.00	-	1.00	1.00	2.00	186,100
0801	RICHBOURG SCHOOL	73.00	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,991.79	14.40	9.00	26.00	49.40	\$ 4,709,800

**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 2016-2017
AS OF MAY 2016**

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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	449.00	17.00	-	-	-	-	17.00
0041	BAKER SCHOOL	1,373.66	24.00	11.40	3.20	7.80	12.00	58.40
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	29.00	-	-	-	-	29.00
0082	MEIGS MIDDLE SCHOOL	596.12	-	19.60	4.60	-	-	24.20
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	-	28.20	7.00	-	-	35.20
0121	RUCKEL MIDDLE SCHOOL	1,011.00	-	33.60	8.60	-	-	42.20
0131	DESTIN ELEMENTARY SCHOOL	851.00	34.00	-	-	-	-	34.00
0151	EDGE ELEMENTARY SCHOOL	627.00	25.00	-	-	-	-	25.00
0161	EGLIN ELEMENTARY SCHOOL	475.00	20.00	-	-	-	-	20.00
0201	LAUREL HILL SCHOOL	360.50	6.00	3.00	1.00	2.20	3.60	15.80
0211	NICEVILLE HIGH SCHOOL	1,903.25	-	-	-	33.40	56.20	89.60
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	30.00	-	-	-	-	30.00
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	34.00	-	-	-	-	34.00
0271	PRYOR MIDDLE SCHOOL	609.00	-	19.80	4.60	-	-	24.40
0281	WRIGHT ELEMENTARY SCHOOL	668.00	26.00	-	-	-	-	26.00
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	26.00	-	-	-	-	26.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	23.00	-	-	-	-	23.00
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	22.00	-	-	-	-	22.00
0571	PLEW ELEMENTARY SCHOOL	791.16	31.00	-	-	-	-	31.00
0581	CHOCTAW HIGH SCHOOL	1,553.20	-	-	-	26.80	44.60	71.40
0601	CRESTVIEW HIGH SCHOOL	1,848.50	-	-	-	31.60	53.80	85.40
0621	KENWOOD ELEMENTARY SCHOOL	649.00	24.00	-	-	-	-	24.00
0631	FLOROSA ELEMENTARY SCHOOL	519.00	20.00	-	-	-	-	20.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	-	-	-	26.20	42.40	68.60
0651	BRUNER MIDDLE SCHOOL	740.00	-	23.80	5.80	-	-	29.60
0671	LEWIS K-8 SCHOOL	606.00	11.00	9.60	1.80	-	-	22.40
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	24.00	-	-	-	-	24.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	-	-	-	3.80	6.60	10.40
0721	OKALOOSA STEMM ACADEMY	189.00	-	6.40	1.80	-	-	8.20
0731	WALKER ELEMENTARY SCHOOL	854.10	32.00	-	-	-	-	32.00
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	36.00	-	-	-	-	36.00
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	34.00	-	-	-	-	34.00
0761	DAVIDSON MIDDLE SCHOOL	918.15	-	29.20	7.40	-	-	36.60
0771	DESTIN MIDDLE SCHOOL	736.00	7.00	18.40	4.20	-	-	29.60
0801	RICHBOURG SCHOOL	73.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	5.00	-	-	-	-	5.00
TOTAL - DISTRICT SCHOOLS		27,991.79	540.00	203.00	50.00	131.80	219.20	1,144.00

**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 2016-2017
AS OF MAY 2016**

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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											\$ 67,500
0031	EDWINS ELEMENTARY SCHOOL	449.00	17.00	-	-	-	-	-	-	17.00	\$ 1,147,500
0041	BAKER SCHOOL	1,373.66	58.40	(1.20)	(1.80)	-	-	-	-	55.40	3,739,500
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	29.00	-	-	-	-	-	-	29.00	1,957,500
0082	MEIGS MIDDLE SCHOOL	596.12	24.20	(1.60)	(2.00)	-	-	-	-	20.60	1,390,500
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	35.20	(2.60)	(3.00)	-	-	-	-	29.60	1,998,000
0121	RUCKEL MIDDLE SCHOOL	1,011.00	42.20	(1.60)	(2.00)	-	-	-	-	38.60	2,605,500
0131	DESTIN ELEMENTARY SCHOOL	851.00	34.00	-	-	-	-	-	-	34.00	2,295,000
0151	EDGE ELEMENTARY SCHOOL	627.00	25.00	-	-	-	-	-	-	25.00	1,687,500
0161	EGLIN ELEMENTARY SCHOOL	475.00	20.00	-	-	-	-	-	-	20.00	1,350,000
0201	LAUREL HILL SCHOOL	360.50	15.80	(0.40)	(0.80)	-	-	-	-	14.60	985,500
0211	NICEVILLE HIGH SCHOOL	1,903.25	89.60	-	(1.80)	(2.55)	(3.14)	-	-	82.11	5,542,425
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	30.00	-	-	-	-	-	-	30.00	2,025,000
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	34.00	-	-	-	-	-	-	34.00	2,295,000
0271	PRYOR MIDDLE SCHOOL	609.00	24.40	(2.20)	(2.60)	-	-	-	-	19.60	1,323,000
0281	WRIGHT ELEMENTARY SCHOOL	668.00	26.00	-	-	-	-	-	-	26.00	1,755,000
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	26.00	-	-	-	-	-	-	26.00	1,755,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	23.00	-	-	-	-	-	-	23.00	1,552,500
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	22.00	-	-	-	-	-	-	22.00	1,485,000
0571	PLEW ELEMENTARY SCHOOL	791.16	31.00	-	-	-	-	-	-	31.00	2,092,500
0581	CHOCTAW HIGH SCHOOL	1,553.20	71.40	-	(2.80)	-	(1.06)	(1.73)	(0.70)	65.11	4,394,925
0601	CRESTVIEW HIGH SCHOOL	1,848.50	85.40	-	(3.60)	(0.56)	(0.71)	-	-	80.53	5,435,775
0621	KENWOOD ELEMENTARY SCHOOL	649.00	24.00	-	-	-	-	-	-	24.00	1,620,000
0631	FLOROSA ELEMENTARY SCHOOL	519.00	20.00	-	-	-	-	-	-	20.00	1,350,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	68.60	-	(2.40)	(0.81)	(1.97)	-	-	63.42	4,280,850
0651	BRUNER MIDDLE SCHOOL	740.00	29.60	(2.40)	(2.60)	-	-	-	-	24.60	1,660,500
0671	LEWIS K-8 SCHOOL	606.00	22.40	(0.60)	(1.00)	-	-	-	-	20.80	1,404,000
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	24.00	-	-	-	-	-	-	24.00	1,620,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	214.00	10.40	-	(0.60)	-	-	-	-	9.80	661,500
0721	OKALOOSA STEM ACADEMY	189.00	8.20	-	-	-	-	-	-	8.20	553,500
0731	WALKER ELEMENTARY SCHOOL	854.10	32.00	-	-	-	-	-	-	32.00	2,160,000
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	36.00	-	-	-	-	-	-	36.00	2,430,000
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	34.00	-	-	-	-	-	-	34.00	2,295,000
0761	DAVIDSON MIDDLE SCHOOL	918.15	36.60	(2.60)	(3.20)	-	-	-	-	30.80	2,079,000
0771	DESTIN MIDDLE SCHOOL	736.00	29.60	(1.00)	(1.20)	-	-	-	-	27.40	1,849,500
0801	RICHBOURG SCHOOL	73.00	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	5.00	-	-	-	-	-	-	5.00	337,500
TOTAL - DISTRICT SCHOOLS		27,991.79	1,144.00	(16.20)	(31.40)	(3.92)	(6.88)	(1.73)	(0.70)	1,083.17	\$ 73,113,975

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 2016-2017
AS OF MAY 2016

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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
						\$ 67,500
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	449.00	1.00	1.00	2.00	\$ 135,000
0041	BAKER SCHOOL	1,373.66	1.00	1.00	2.00	135,000
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	1.00	1.00	2.00	135,000
0082	MEIGS MIDDLE SCHOOL	596.12	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,011.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	851.00	1.00	1.00	2.00	135,000
0151	EDGE ELEMENTARY SCHOOL	627.00	1.00	1.00	2.00	135,000
0161	EGLIN ELEMENTARY SCHOOL	475.00	1.00	1.00	2.00	135,000
0201	LAUREL HILL SCHOOL	360.50	1.00	1.00	2.00	135,000
0211	NICEVILLE HIGH SCHOOL	1,903.25	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	1.00	1.00	2.00	135,000
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	1.00	1.00	2.00	135,000
0271	PRYOR MIDDLE SCHOOL	609.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	668.00	1.00	1.00	2.00	135,000
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	1.00	1.00	2.00	135,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	1.00	1.00	2.00	135,000
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	1.00	1.00	2.00	135,000
0571	PLEW ELEMENTARY SCHOOL	791.16	1.00	1.00	2.00	135,000
0581	CHOCTAW HIGH SCHOOL	1,553.20	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,848.50	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	649.00	1.00	1.00	2.00	135,000
0631	FLOROSA ELEMENTARY SCHOOL	519.00	1.00	1.00	2.00	135,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	740.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	606.00	1.00	1.00	2.00	135,000
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	1.00	1.00	2.00	135,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	189.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	854.10	1.00	1.00	2.00	135,000
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	2.00	1.00	3.00	202,500
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	1.00	1.00	2.00	135,000
0761	DAVIDSON MIDDLE SCHOOL	918.15	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	736.00	-	-	-	-
0801	RICHBOURG SCHOOL	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	0.50	0.50	1.00	67,500
TOTAL - DISTRICT SCHOOLS		27,991.79	22.50	21.50	44.00	\$ 2,970,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 SECONDARY SPECIAL INSTRUCTIONAL
 DISCRETIONARY BUDGET
 FISCAL YEAR 2016-2017
 AS OF MAY 2016

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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
			\$ 67,500	\$ 116,100	\$ 67,500	\$ 76,100	\$ 76,100		
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	449.00	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,373.66	-	1.00	-	2.00	(0.70)	2.30	215,030
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	596.12	1.00	-	-	-	-	1.00	67,500
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	1.00	-	-	-	-	1.00	67,500
0121	RUCKEL MIDDLE SCHOOL	1,011.00	1.00	-	-	-	-	1.00	67,500
0131	DESTIN ELEMENTARY SCHOOL	851.00	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	627.00	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	475.00	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	360.50	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,903.25	-	1.00	1.00	2.00	(0.70)	3.30	282,530
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	609.00	1.00	-	-	-	-	1.00	67,500
0281	WRIGHT ELEMENTARY SCHOOL	668.00	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	791.16	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,553.20	-	1.00	1.00	2.00	(0.70)	3.30	282,530
0601	CRESTVIEW HIGH SCHOOL	1,848.50	-	1.00	1.00	2.00	(0.70)	3.30	282,530
0621	KENWOOD ELEMENTARY SCHOOL	649.00	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	519.00	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	-	1.00	1.00	2.00	(0.70)	3.30	282,530
0651	BRUNER MIDDLE SCHOOL	740.00	1.00	-	-	-	-	1.00	67,500
0671	LEWIS K-8 SCHOOL	606.00	1.00	-	-	-	-	1.00	67,500
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	-	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	189.00	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	854.10	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	918.15	1.00	-	-	-	-	1.00	67,500
0771	DESTIN MIDDLE SCHOOL	736.00	1.00	-	-	-	-	1.00	67,500
0801	RICHBOURG SCHOOL	73.00	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,991.79	8.00	5.00	4.00	10.00	(3.50)	23.50	\$ 1,885,150

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 2016-2017
 AS OF MAY 2016

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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
												\$ 67,500
DISTRICT SCHOOLS - ELEMENTARY												
0031	EDWINS ELEMENTARY SCHOOL	2.00	3.00	1.00	-	-	-	-	6.00	1.00	7.00	\$ 472,500
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	-	4.00	1.00	5.00	337,500
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.60	1.60	108,000
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.10	2.10	141,750
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	2.00	-	2.00	-	-	4.00	0.30	4.30	290,250
0121	RUCKEL MIDDLE SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.20	2.20	148,500
0131	DESTIN ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	0.80	2.80	189,000
0151	EDGE ELEMENTARY SCHOOL	2.00	-	1.00	-	-	-	-	3.00	0.60	3.60	243,000
0161	EGLIN ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.60	1.60	108,000
0201	LAUREL HILL SCHOOL	-	-	1.00	-	-	-	-	1.00	0.10	1.10	74,250
0211	NICEVILLE HIGH SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.20	3.20	216,000
0222	NORTHWOOD ELEMENTARY SCHOOL	-	5.00	1.00	-	-	-	-	6.00	1.40	7.40	499,500
0241	SILVER SANDS SCHOOL	-	6.00	-	12.00	-	-	-	18.00	1.40	19.40	1,309,500
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	2.00	-	-	-	3.00	0.80	3.80	256,500
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	1.00	1.00	-	-	3.00	0.20	3.20	216,000
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	1.00	-	2.00	(1.00)	-	3.00	0.60	3.60	243,000
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	-	1.00	-	2.00	(1.00)	-	3.00	0.80	3.80	256,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	1.00	2.00	2.00	(1.00)	-	4.00	0.80	4.80	324,000
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	-	1.00	1.00	-	-	-	3.00	0.80	3.80	256,500
0571	PLEW ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	0.80	2.80	189,000
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	2.00	0.50	-	-	4.50	0.20	4.70	317,250
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	0.50	-	-	6.50	0.20	6.70	452,250
0621	KENWOOD ELEMENTARY SCHOOL	1.00	3.00	1.00	2.00	-	-	-	7.00	1.20	8.20	553,500
0631	FLOROSA ELEMENTARY SCHOOL	1.00	-	1.00	1.00	-	-	-	3.00	0.80	3.80	256,500
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.10	3.10	209,250
0651	BRUNER MIDDLE SCHOOL	-	-	2.00	2.00	1.00	-	-	5.00	0.60	5.60	378,000
0671	LEWIS K-8 SCHOOL	-	2.00	2.00	2.00	2.00	(1.00)	1.00	8.00	1.00	9.00	607,500
0681	LONGWOOD ELEMENTARY SCHOOL	3.00	-	1.00	2.00	-	-	-	6.00	1.00	7.00	472,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	-	-	1.00	1.00	-	-	-	2.00	0.05	2.05	138,375
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	1.00	3.00	3.00	(1.00)	-	6.00	1.40	7.40	499,500
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	0.60	2.60	175,500
0751	ANTIOCH ELEMENTARY SCHOOL	-	3.00	1.00	-	-	-	-	4.00	1.00	5.00	337,500
0761	DAVIDSON MIDDLE SCHOOL	-	1.00	2.00	3.00	-	-	-	6.00	0.40	6.40	432,000
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	-	-	-	1.00	0.20	1.20	81,000
0801	RICHBOURG SCHOOL	-	-	-	13.00	-	-	-	13.00	0.80	13.80	931,500
0811	SOUTHSIDE PRIMARY SCHOOL	11.00	-	-	-	-	-	-	11.00	1.20	12.20	823,500
TOTAL - DISTRICT SCHOOLS		26.00	24.00	42.00	58.00	16.00	(5.00)	1.00	162.00	23.85	185.85	\$ 12,544,875

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
GUIDANCE COUNSELOR
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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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		
			\$ 88,400	\$ 74,900		
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	449.00	-	1.00	1.00	\$ 74,900
0041	BAKER SCHOOL	1,373.66	1.00	2.00	3.00	238,200
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	-	1.00	1.00	74,900
0082	MEIGS MIDDLE SCHOOL	596.12	1.00	-	1.00	88,400
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	1.00	1.00	2.00	163,300
0121	RUCKEL MIDDLE SCHOOL	1,011.00	1.00	1.00	2.00	163,300
0131	DESTIN ELEMENTARY SCHOOL	851.00	-	1.00	1.00	74,900
0151	EDGE ELEMENTARY SCHOOL	627.00	-	1.00	1.00	74,900
0161	EGLIN ELEMENTARY SCHOOL	475.00	-	1.00	1.00	74,900
0201	LAUREL HILL SCHOOL	360.50	-	1.00	1.00	74,900
0211	NICEVILLE HIGH SCHOOL	1,903.25	1.00	3.00	4.00	313,100
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	-	1.00	1.00	74,900
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	-	1.00	1.00	74,900
0271	PRYOR MIDDLE SCHOOL	609.00	1.00	-	1.00	88,400
0281	WRIGHT ELEMENTARY SCHOOL	668.00	-	1.00	1.00	74,900
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	-	1.00	1.00	74,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	-	1.00	1.00	74,900
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	-	1.00	1.00	74,900
0571	PLEW ELEMENTARY SCHOOL	791.16	-	1.00	1.00	74,900
0581	CHOCTAW HIGH SCHOOL	1,553.20	1.00	3.00	4.00	313,100
0601	CRESTVIEW HIGH SCHOOL	1,848.50	1.00	3.00	4.00	313,100
0621	KENWOOD ELEMENTARY SCHOOL	649.00	-	1.00	1.00	74,900
0631	FLOROSA ELEMENTARY SCHOOL	519.00	-	1.00	1.00	74,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	1.00	3.00	4.00	313,100
0651	BRUNER MIDDLE SCHOOL	740.00	1.00	-	1.00	88,400
0671	LEWIS K-8 SCHOOL	606.00	-	1.00	1.00	74,900
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	-	1.00	1.00	74,900
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	-	1.00	1.00	74,900
0721	OKALOOSA STEM ACADEMY	189.00	-	0.50	0.50	37,450
0731	WALKER ELEMENTARY SCHOOL	854.10	-	1.00	1.00	74,900
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	-	1.00	1.00	74,900
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	-	1.00	1.00	74,900
0761	DAVIDSON MIDDLE SCHOOL	918.15	1.00	1.00	2.00	163,300
0771	DESTIN MIDDLE SCHOOL	736.00	1.00	-	1.00	88,400
0801	RICHBOURG SCHOOL	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	-	0.53	0.53	39,697
TOTAL - DISTRICT SCHOOLS		27,991.79	12.00	39.03	51.03	\$ 3,984,147

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 2016-2017
AS OF MAY 2016

A-8

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
			\$ 80,100	\$ 38,600		
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	449.00	-	1.00	1.00	\$ 38,600
0041	BAKER SCHOOL	1,373.66	-	1.00	1.00	38,600
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	-	1.00	1.00	38,600
0082	MEIGS MIDDLE SCHOOL	596.12	-	1.00	1.00	38,600
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	-	1.00	1.00	38,600
0121	RUCKEL MIDDLE SCHOOL	1,011.00	-	1.00	1.00	38,600
0131	DESTIN ELEMENTARY SCHOOL	851.00	-	1.00	1.00	38,600
0151	EDGE ELEMENTARY SCHOOL	627.00	-	1.00	1.00	38,600
0161	EGLIN ELEMENTARY SCHOOL	475.00	-	1.00	1.00	38,600
0201	LAUREL HILL SCHOOL	360.50	-	1.00	1.00	38,600
0211	NICEVILLE HIGH SCHOOL	1,903.25	-	1.00	1.00	38,600
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	-	1.00	1.00	38,600
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	-	1.00	1.00	38,600
0271	PRYOR MIDDLE SCHOOL	609.00	-	1.00	1.00	38,600
0281	WRIGHT ELEMENTARY SCHOOL	668.00	-	1.00	1.00	38,600
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	-	1.00	1.00	38,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	-	1.00	1.00	38,600
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	-	1.00	1.00	38,600
0571	PLEW ELEMENTARY SCHOOL	791.16	-	1.00	1.00	38,600
0581	CHOCTAW HIGH SCHOOL	1,553.20	-	1.00	1.00	38,600
0601	CRESTVIEW HIGH SCHOOL	1,848.50	-	1.00	1.00	38,600
0621	KENWOOD ELEMENTARY SCHOOL	649.00	-	1.00	1.00	38,600
0631	FLOROSA ELEMENTARY SCHOOL	519.00	-	1.00	1.00	38,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	-	1.00	1.00	38,600
0651	BRUNER MIDDLE SCHOOL	740.00	-	1.00	1.00	38,600
0671	LEWIS K-8 SCHOOL	606.00	-	1.00	1.00	38,600
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	-	1.00	1.00	38,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	189.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	854.10	-	1.00	1.00	38,600
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	-	1.00	1.00	38,600
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	-	1.00	1.00	38,600
0761	DAVIDSON MIDDLE SCHOOL	918.15	-	1.00	1.00	38,600
0771	DESTIN MIDDLE SCHOOL	736.00	-	1.00	1.00	38,600
0801	RICHBOURG SCHOOL	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,991.79	-	32.00	32.00	\$ 1,235,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
OTHER ADMINISTRATIVE AND/OR INSTRUCTIONAL SUPPORT
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016

A-9

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
			\$ 79,400	\$ 67,500	\$ 111,000		

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	449.00	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,373.66	-	2.00	1.00	3.00	246,000
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	596.12	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,011.00	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	851.00	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	627.00	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	475.00	-	-	-	-	-
0201	LAUREL HILL SCHOOL	360.50	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,903.25	1.00	1.00	1.00	3.00	257,900
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	-	-	-	-	-
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	609.00	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	668.00	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	791.16	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,553.20	1.00	1.00	1.00	3.00	257,900
0601	CRESTVIEW HIGH SCHOOL	1,848.50	1.00	1.00	1.00	3.00	257,900
0621	KENWOOD ELEMENTARY SCHOOL	649.00	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	519.00	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	1.00	1.00	1.00	3.00	257,900
0651	BRUNER MIDDLE SCHOOL	740.00	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	606.00	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	0.40	-	-	0.40	31,760
0721	OKALOOSA STEMM ACADEMY	189.00	1.00	-	-	1.00	79,400
0731	WALKER ELEMENTARY SCHOOL	854.10	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	918.15	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	736.00	-	-	-	-	-
0801	RICHBOURG SCHOOL	73.00	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,991.79	5.40	6.00	5.00	16.40	\$ 1,388,760

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
CLERICAL
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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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
			\$ 54,500	\$ 52,900	\$ 45,300	\$ 32,300		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	449.00	1.00	1.00	1.00	-	3.00	\$ 152,700
0041	BAKER SCHOOL	1,373.66	1.00	2.00	1.00	2.00	6.00	270,200
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	1.00	1.00	1.00	-	3.00	152,700
0082	MEIGS MIDDLE SCHOOL	596.12	1.00	2.00	1.00	-	4.00	205,600
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	1.00	2.00	1.00	1.00	5.00	237,900
0121	RUCKEL MIDDLE SCHOOL	1,011.00	1.00	2.00	2.00	-	5.00	250,900
0131	DESTIN ELEMENTARY SCHOOL	851.00	1.00	1.00	1.00	1.00	4.00	185,000
0151	EDGE ELEMENTARY SCHOOL	627.00	1.00	1.00	1.00	-	3.00	152,700
0161	EGLIN ELEMENTARY SCHOOL	475.00	1.00	1.00	1.00	-	3.00	152,700
0201	LAUREL HILL SCHOOL	360.50	1.00	1.00	1.00	-	3.00	152,700
0211	NICEVILLE HIGH SCHOOL	1,903.25	1.00	2.00	3.00	1.00	7.00	328,500
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	1.00	1.00	1.00	1.00	4.00	185,000
0241	SILVER SANDS SCHOOL	138.00	1.00	1.00	-	1.00	3.00	139,700
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	1.00	1.00	1.00	1.00	4.00	185,000
0271	PRYOR MIDDLE SCHOOL	609.00	1.00	2.00	1.00	-	4.00	205,600
0281	WRIGHT ELEMENTARY SCHOOL	668.00	1.00	1.00	1.00	-	3.00	152,700
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	1.00	1.00	1.00	-	3.00	152,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	1.00	1.00	1.00	-	3.00	152,700
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	1.00	1.00	1.00	-	3.00	152,700
0571	PLEW ELEMENTARY SCHOOL	791.16	1.00	1.00	1.00	1.00	4.00	185,000
0581	CHOCTAW HIGH SCHOOL	1,553.20	1.00	2.00	3.00	1.00	7.00	328,500
0601	CRESTVIEW HIGH SCHOOL	1,848.50	1.00	2.00	3.00	1.00	7.00	328,500
0621	KENWOOD ELEMENTARY SCHOOL	649.00	1.00	1.00	1.00	-	3.00	152,700
0631	FLOROSA ELEMENTARY SCHOOL	519.00	1.00	1.00	1.00	-	3.00	152,700
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	1.00	2.00	3.00	1.00	7.00	328,500
0651	BRUNER MIDDLE SCHOOL	740.00	1.00	2.00	1.00	-	4.00	205,600
0671	LEWIS K-8 SCHOOL	606.00	1.00	1.00	1.00	1.00	4.00	185,000
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	1.00	1.00	1.00	-	3.00	152,700
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	0.40	1.00	-	-	1.40	74,700
0721	OKALOOSA STEMM ACADEMY	189.00	1.00	-	-	-	1.00	54,500
0731	WALKER ELEMENTARY SCHOOL	854.10	1.00	1.00	1.00	1.00	4.00	185,000
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	1.00	1.00	1.00	1.00	4.00	185,000
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	1.00	1.00	1.00	1.00	4.00	185,000
0761	DAVIDSON MIDDLE SCHOOL	918.15	1.00	2.00	2.00	-	5.00	250,900
0771	DESTIN MIDDLE SCHOOL	736.00	1.00	2.00	1.00	-	4.00	205,600
0801	RICHBOURG SCHOOL	73.00	0.50	-	-	-	0.50	27,250
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	1.00	0.36	1.00	-	2.36	118,844
TOTAL - DISTRICT SCHOOLS		27,991.79	35.90	46.36	43.00	16.00	141.26	\$ 6,873,694

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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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
			\$ 31,600	\$ 31,600	\$ 34,300	\$ 6,100		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	449.00	2.00	1.00	-	2.00	5.00	\$ 107,000
0041	BAKER SCHOOL	1,373.66	-	2.00	-	2.00	4.00	75,400
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	2.00	2.00	-	2.00	6.00	138,600
0082	MEIGS MIDDLE SCHOOL	596.12	-	-	-	1.00	1.00	6,100
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	-	-	-	1.00	1.00	6,100
0121	RUCKEL MIDDLE SCHOOL	1,011.00	-	-	-	1.00	1.00	6,100
0131	DESTIN ELEMENTARY SCHOOL	851.00	2.00	2.00	-	3.00	7.00	144,700
0151	EDGE ELEMENTARY SCHOOL	627.00	2.00	2.00	-	2.00	6.00	138,600
0161	EGLIN ELEMENTARY SCHOOL	475.00	2.00	1.00	-	2.00	5.00	107,000
0201	LAUREL HILL SCHOOL	360.50	-	-	-	1.00	1.00	6,100
0211	NICEVILLE HIGH SCHOOL	1,903.25	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	2.00	2.00	-	3.00	7.00	144,700
0241	SILVER SANDS SCHOOL	138.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	2.00	2.00	-	3.00	7.00	144,700
0271	PRYOR MIDDLE SCHOOL	609.00	-	-	-	1.00	1.00	6,100
0281	WRIGHT ELEMENTARY SCHOOL	668.00	2.00	2.00	-	2.00	6.00	138,600
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	2.00	2.00	-	2.00	6.00	138,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	2.00	2.00	-	2.00	6.00	138,600
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	2.00	1.00	-	2.00	5.00	107,000
0571	PLEW ELEMENTARY SCHOOL	791.16	2.00	2.00	-	3.00	7.00	144,700
0581	CHOCTAW HIGH SCHOOL	1,553.20	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,848.50	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	649.00	2.00	2.00	-	2.00	6.00	138,600
0631	FLOROSA ELEMENTARY SCHOOL	519.00	2.00	1.00	-	2.00	5.00	107,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	740.00	-	-	-	1.00	1.00	6,100
0671	LEWIS K-8 SCHOOL	606.00	-	-	-	2.00	2.00	12,200
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	2.00	2.00	-	2.00	6.00	138,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	-	-	1.50	-	1.50	51,450
0721	OKALOOSA STEM ACADEMY	189.00	-	-	-	1.00	1.00	6,100
0731	WALKER ELEMENTARY SCHOOL	854.10	2.00	2.00	-	3.00	7.00	144,700
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	2.00	2.00	-	3.00	7.00	144,700
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	2.00	2.00	-	3.00	7.00	144,700
0761	DAVIDSON MIDDLE SCHOOL	918.15	-	-	-	1.00	1.00	6,100
0771	DESTIN MIDDLE SCHOOL	736.00	-	-	-	1.00	1.00	6,100
0801	RICHBOURG SCHOOL	73.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	-	0.27	-	0.80	1.07	13,412
TOTAL - DISTRICT SCHOOLS		27,991.79	36.00	34.27	1.50	56.80	128.57	\$ 2,618,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 EDUCATIONAL SUPPORT - CLASSROOM - ESE NON-GIFTED
 DISCRETIONARY BUDGET
 FISCAL YEAR 2016-2017
 AS OF MAY 2016

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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. 7475	EQUALS TOTAL DISCRETIONARY FUNDED ESE CLASSROOM ASSISTANTS	DISCRETIONARY FUNDED ALLOCATION
						\$ 35,100
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	5.00	-	(4.75)	0.25	\$ 8,775
0041	BAKER SCHOOL	3.00	-	(3.00)	-	-
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	1.50	-	(1.50)	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	-	(2.00)	-	-
0211	NICEVILLE HIGH SCHOOL	1.00	-	(1.00)	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	5.00	-	(5.00)	-	-
0241	SILVER SANDS SCHOOL	21.00	-	-	21.00	737,100
0251	RIVERSIDE ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0271	PRYOR MIDDLE SCHOOL	2.00	-	(2.00)	-	-
0281	WRIGHT ELEMENTARY SCHOOL	3.00	(1.00)	(2.00)	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	3.00	(1.00)	(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	6.00	(1.00)	(5.00)	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	5.00	-	(5.00)	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	-	(1.00)	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	6.00	(1.00)	(5.00)	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	-	(1.00)	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	3.00	-	(3.00)	-	-
0761	DAVIDSON MIDDLE SCHOOL	5.00	-	(5.00)	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	13.00	-	-	13.00	456,300
0811	SOUTHSIDE PRIMARY SCHOOL	11.00	-	-	11.00	386,100
TOTAL - DISTRICT SCHOOLS		130.25	(5.00)	(80.00)	45.25	\$ 1,588,275

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 2016-2017
AS OF MAY 2016



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	1.00	-	-	-	-	-	-	1.00	1.00	1.00	1.00
BOOKKEEPER - MIDDLE	SP931	-	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	-	-	-	3.00
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 - ELEMENTARY	SP312	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	-	2.00	-	-	-	-	2.00	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	1.00	1.00	-	1.00	-	-	-	-	-
CHEERLEADER - HIGH - COMPETITIVE	SP682	-	-	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	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	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	2.00	2.00	-	-	-	-	-	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 1 OF 4
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2016-2017
AS OF MAY 2016**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
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		10.00	39.00	65.00	63.00	2.40	30.00	38.00	1.00	6.00	2.00	7.00

NOTES:

1. VARIATIONS FROM THE ELEMENTARY SUPPLEMENT STANDARD: EGLIN & DESTIN ELEMENTARY WILL RECEIVE 1.00 LESS ELEMENTARY GRADE CHAIR AS THESE SCHOOLS ARE K-4.
2. VARIATIONS FROM THE MIDDLE SUPPLEMENT STANDARD: DESTIN MIDDLE WILL RECEIVE 1.00 ELEMENTARY GRADE CHAIR. MEIGS & RUCKEL MS WILL RECEIVE 1.00 SPEECH SUPPLEMEN
3. ROTC INSTRUCTOR SUPPLEMENTS - IF A SCHOOL RECEIVES AN ADDITIONAL ROTC INSTRUCTOR, THE SCHOOL WILL ALSO RECEIVE AN ADDITIONAL ROTC SUPPLEMENT.
4. WRESTLING SUPPLEMENTS WILL BE INCREASED TO 2.00 IF THE PROGRAM HAS MORE THAN 40 PARTICIPANTS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 2 OF 4
AMOUNT PAID PER SUPPLEMENT
FISCAL YEAR 2016-2017
AS OF MAY 2016**



SUPPLEMENT	SUPL. NO.	AMOUNT PAID PER SUPPLEMENT
BOOKKEEPER - ELEMENTARY	SP930	1,608
BOOKKEEPER - MIDDLE	SP931	2,244
BOOKKEEPER - HIGH	SP932	2,892
ELEMENTARY GRADE CHAIR	SP310	1,364
TEAM LEADER	SP301	1,364
DEPARTMENT CHAIR 0-9	SP300	1,364
DEPARTMENT CHAIR 120	SP302	1,688
STAFF DEVELOPMENT COORD.	SP325	1,364
ACADEMIC TEAM - ELEMENTARY	SP312	2,284
ACADEMIC TEAM - HIGH	SP360	2,284
ACADEMIC TEAM - MIDDLE	SP365	2,284
ANNUAL SPONSOR	SP322	2,284
ATHLETIC DIRECTOR - MIDDLE	SP500	3,501
BAND DIRECTOR - MIDDLE	SP465	6,486
BAND DIRECTOR ASST - HIGH	SP460	5,191
BASEBALL - BOYS - HIGH	SP640	3,986
BASEBALL - BOYS - MIDDLE	SP540	2,284
BASEBALL ASST - BOYS - HIGH	SP641	2,284
BASKETBALL - BOYS - HIGH	SP630	5,837
BASKETBALL - BOYS - MIDDLE	SP530	3,893
BASKETBALL - GIRLS - HIGH	SP632	5,837
BASKETBALL - GIRLS - MIDDLE	SP532	3,893
BASKETBALL ASST - HIGH	SP631	2,284
BASKETBALL ASST - MIDDLE	SP531	2,284
CHEERLEADER - HIGH	SP680	5,191
CHEERLEADER - HIGH - COMPETITIVE	SP682	2,284
CHEERLEADER - MIDDLE	SP580	3,893
CHEERLEADER ASST - HIGH	SP681	1,815
CHORAL DIRECTOR - HIGH	SP470	5,191
CHORAL DIRECTOR - MIDDLE	SP475	3,893
CROSS COUNTRY - BOYS - HIGH	SP620	2,284
CROSS COUNTRY - BOYS - MIDDLE	SP520	2,284
CROSS COUNTRY - GIRLS - HIGH	SP621	2,284
CROSS COUNTRY - GIRLS - MIDDLE	SP521	2,284
DANCE DIRECTOR - HIGH	SP685	5,191
DANCE DIRECTOR - MIDDLE	SP585	3,893
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	2,284
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	1,815
FOOTBALL ASST - MIDDLE	SP512	3,893
FOOTBALL HEAD - MIDDLE	SP510	5,293
FOOTBALL ASST COACH - HIGH	SP612	5,191
FOOTBALL OFF/DEF COORD - HIGH	SP610	5,447
FOOTBALL JV - HIGH	SP514	5,191
FOOTBALL JV ASST - HIGH	SP515	3,893
GOLF - BOYS - HIGH	SP660	2,284
GOLF - BOYS - MIDDLE	SP560	2,284
GOLF - GIRLS - HIGH	SP661	2,284
GOLF - GIRLS - MIDDLE	SP561	2,284
NEWSPAPER SPONSOR	SP324	1,815
ROTC INSTRUCTOR	SP327	2,284

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENT ALLOCATION - PART 2 OF 4
 AMOUNT PAID PER SUPPLEMENT
 FISCAL YEAR 2016-2017
 AS OF MAY 2016**



SUPPLEMENT	SUPPL. NO.	AMOUNT PAID PER SUPPLEMENT
SOCCER - BOYS - HIGH	SP696	2,284
SOCCER - BOYS - MIDDLE	SP596	2,284
SOCCER - GIRLS - HIGH	SP697	2,284
SOCCER - GIRLS - MIDDLE	SP597	2,284
SOCCER ASST - HIGH	SP698	1,815
SOFTBALL - GIRLS - HIGH	SP642	3,986
SOFTBALL - GIRLS - MIDDLE	SP542	2,284
SOFTBALL ASST - HIGH	SP545	2,284
SPEECH SPONSOR	SP320	2,284
SWIMMING - BOYS - HIGH	SP694	2,284
SWIMMING - GIRLS - HIGH	SP699	2,284
SWIMMING - MIDDLE	SP594	2,284
TENNIS - BOYS - HIGH	SP670	2,284
TENNIS - BOYS - MIDDLE	SP570	2,284
TENNIS - GIRLS - HIGH	SP671	2,284
TENNIS - GIRLS - MIDDLE	SP571	2,284
TRACK - BOYS - HIGH	SP650	2,284
TRACK - BOYS - MIDDLE	SP550	2,284
TRACK - GIRLS - HIGH	SP652	2,284
TRACK - GIRLS - MIDDLE	SP552	2,284
TRACK ASST - HIGH	SP551	1,815
VOC AGRICULTURE	SP330	1,939
VOLLEYBALL - HIGH	SP690	2,284
VOLLEYBALL - MIDDLE	SP590	2,284
VOLLEYBALL ASST - HIGH	SP691	1,815
WEIGHTLIFTING - BOYS - HIGH	SP693	2,284
WEIGHTLIFTING - GIRLS - HIGH	SP695	2,284
WRESTLING - HIGH	SP692	2,284

NOTE:
 THIS IS THE AMOUNT THAT IS ACTUALLY PAID TO THE SPONSOR AND DOES NOT INCLUDE THE COST OF FICA AND RETIREMENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 3 OF 4
TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
FISCAL YEAR 2016-2017
AS OF MAY 2016**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	\$ 1,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,856	\$ 1,856	\$ 1,856	\$ 1,856
BOOKKEEPER - MIDDLE	SP931	-	2,591	-	-	-	2,591	2,591	-	-	-	-
BOOKKEEPER - HIGH	SP932	-	-	3,339	3,339	1,336	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	11,025	-	-	9,450	-	3,150	9,450	-	-	1,575	-
TEAM LEADER	SP301	-	11,025	-	9,450	-	-	7,875	-	-	-	4,725
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1,575	6,300	-	-	6,300	-	-
DEPARTMENT CHAIR 120	SP302	-	-	11,694	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1,575	1,575	1,575	1,575	1,575	1,575	1,575	-	1,575	-	1,575
ACADEMIC TEAM - HIGH	SP360	-	-	2,637	2,637	-	2,637	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	2,637	-	2,637	-	2,637	2,637	-	-	-	2,637
ANNUAL SPONSOR	SP322	-	2,637	2,637	2,637	-	2,637	2,637	-	-	-	2,637
ATHLETIC DIRECTOR - MIDDLE	SP500	-	4,042	-	-	-	4,042	4,042	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	7,488	-	-	-	-	7,488	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	5,993	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	4,602	4,602	-	4,602	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	2,637	-	2,637	-	-	2,637	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	2,637	2,637	-	2,637	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	6,739	6,739	-	6,739	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	4,494	-	4,494	-	4,494	4,494	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	6,739	6,739	-	6,739	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	4,494	-	4,494	-	4,494	4,494	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	5,274	5,274	-	5,274	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	5,274	-	-	-	-	5,274	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	5,993	5,993	-	5,993	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	4,494	-	4,494	-	-	4,494	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	2,095	-	-	2,095	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	5,993	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	4,494	-	4,494	-	4,494	4,494	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	2,637	1,319	-	1,319	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	2,637	-	-	-	-	1,319	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	2,637	1,319	-	1,319	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	2,637	-	-	-	-	1,319	-	-	-	-
DANCE DIRECTOR - HIGH	SP685	-	-	5,993	5,993	-	-	-	-	-	-	-
DANCE DIRECTOR - MIDDLE	SP585	-	4,494	-	-	-	-	4,494	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	2,637	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	2,095	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	13,482	-	8,988	-	-	8,988	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	6,111	-	-	-	-	6,111	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	23,972	23,972	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	12,578	12,578	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	11,986	5,993	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	26,964	8,988	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	2,637	1,319	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	2,637	-	1,319	-	-	1,319	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	2,637	1,319	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	2,637	-	1,319	-	-	1,319	-	-	-	-
NEWSPAPER SPONSOR	SP324	-	-	2,095	-	-	-	-	-	-	-	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENT ALLOCATION - PART 3 OF 4
 TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
 FISCAL YEAR 2016-2017
 AS OF MAY 2016



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICH.B.	SILVER S.	STH SIDE	STEMM
SOCCER - BOYS - HIGH	SP696	-	-	2,637	2,637	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	2,637	-	2,637	-	-	2,637	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	2,637	2,637	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	2,637	-	2,637	-	-	2,637	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	4,190	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	4,602	4,602	-	4,602	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	2,637	-	2,637	-	-	2,637	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	2,637	2,637	-	2,637	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	2,637	-	-	-	-	-	-	-	-
SWIMMING - BOYS - HIGH	SP694	-	-	2,637	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	2,637	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	5,274	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	2,637	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	2,637	-	-	-	-	1,319	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	2,637	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	2,637	-	-	-	-	1,319	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	2,637	2,637	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	2,637	-	-	-	-	2,637	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	2,637	2,637	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	2,637	-	-	-	-	2,637	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	4,190	4,190	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	2,239	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	2,637	2,637	-	2,637	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	2,637	-	2,637	-	-	2,637	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	2,095	2,095	-	2,095	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	2,637	2,637	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	2,637	2,637	-	-	-	-	-	-	-
WRESTLING - HIGH	SP692	-	-	2,637	-	-	-	-	-	-	-	-
TOTAL PROJECTED COST		\$ 14,456	\$ 118,887	\$ 218,810	\$ 201,279	\$ 4,486	\$ 89,978	\$ 107,511	\$ 1,856	\$ 9,731	\$ 3,431	\$ 13,430

NOTE:
 THE PROJECTED COST INCLUDES THE FICA AND RETIREMENT PAID BY THE DISTRICT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 4 OF 4
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**



COST CENTER NUMBER	SCHOOL/CENTER NAME	SUPPLEMENT CATEGORY	SUPPLEMENT ALLOCATION
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(SEE NOTES BELOW FOR VARIATIONS)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	ELEMENTARY	\$ 14,456
0041	BAKER SCHOOL	BAKER	201,279
0051	BOB SIKES ELEMENTARY SCHOOL	ELEMENTARY	14,456
0082	MEIGS MIDDLE SCHOOL	MIDDLE	121,524
0092	SHOAL RIVER MIDDLE SCHOOL	MIDDLE	118,887
0121	RUCKEL MIDDLE SCHOOL	MIDDLE	121,524
0131	DESTIN ELEMENTARY SCHOOL	ELEMENTARY	12,881
0151	EDGE ELEMENTARY SCHOOL	ELEMENTARY	14,456
0161	EGLIN ELEMENTARY SCHOOL	ELEMENTARY	12,881
0201	LAUREL HILL SCHOOL	LAUREL HILL	89,978
0211	NICEVILLE HIGH SCHOOL	HIGH	218,810
0222	NORTHWOOD ELEMENTARY SCHOOL	ELEMENTARY	14,456
0241	SILVER SANDS SCHOOL	SILVER SANDS	9,731
0251	RIVERSIDE ELEMENTARY SCHOOL	ELEMENTARY	14,456
0271	PRYOR MIDDLE SCHOOL	MIDDLE	118,887
0281	WRIGHT ELEMENTARY SCHOOL	ELEMENTARY	14,456
0431	SHALIMAR ELEMENTARY SCHOOL	ELEMENTARY	14,456
0541	ELLIOTT PT. ELEMENTARY SCHOOL	ELEMENTARY	14,456
0561	MARY ESTHER ELEMENTARY SCHOOL	ELEMENTARY	14,456
0571	PLEW ELEMENTARY SCHOOL	ELEMENTARY	14,456
0581	CHOCTAW HIGH SCHOOL	HIGH	218,810
0601	CRESTVIEW HIGH SCHOOL	HIGH	218,810
0621	KENWOOD ELEMENTARY SCHOOL	ELEMENTARY	14,456
0631	FLOROSA ELEMENTARY SCHOOL	ELEMENTARY	14,456
0641	FT. WALTON BEACH HIGH SCHOOL	HIGH	218,810
0651	BRUNER MIDDLE SCHOOL	MIDDLE	118,887
0671	LEWIS K-8 SCHOOL	LEWIS	107,511
0681	LONGWOOD ELEMENTARY SCHOOL	ELEMENTARY	14,456
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	CHOICE	4,486
0721	OKALOOSA STEM ACADEMY	STEMM	13,430
0731	WALKER ELEMENTARY SCHOOL	ELEMENTARY	14,456
0741	BLUEWATER ELEMENTARY SCHOOL	ELEMENTARY	14,456
0751	ANTIOCH ELEMENTARY SCHOOL	ELEMENTARY	14,456
0761	DAVIDSON MIDDLE SCHOOL	MIDDLE	118,887
0771	DESTIN MIDDLE SCHOOL	MIDDLE	120,462
0801	RICHBOURG SCHOOL	RICHBOURG	1,856
0811	SOUTHSIDE PRIMARY SCHOOL	SOUTHSIDE	3,431
TOTAL - DISTRICT SCHOOLS			\$ 2,403,058

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.
RUCKEL MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
3. ROTC INSTRUCTOR SUPPLEMENTS - IF A SCHOOL RECEIVES AN ADDITIONAL ROTC INSTRUCTOR, THE SCHOOL WILL ALSO RECEIVE AN ADDITIONAL ROTC SUPPLEMENT.
4. WRESTLING SUPPLEMENTS WILL BE INCREASED TO 2.00 IF THE PROGRAM HAS MORE THAN 40 PARTICIPANTS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**



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	\$ 84,192	\$ 14,800	\$ 30,000	\$ 33,675	\$ 162,667
0041	BAKER SCHOOL	365,606	28,700	78,500	103,025	575,831
0051	BOB SIKES ELEMENTARY SCHOOL	138,707	19,200	42,000	55,800	255,707
0082	MEIGS MIDDLE SCHOOL	182,508	17,000	32,400	44,709	276,617
0092	SHOAL RIVER MIDDLE SCHOOL	299,693	20,800	47,800	63,900	432,193
0121	RUCKEL MIDDLE SCHOOL	211,760	23,200	54,400	75,825	365,185
0131	DESTIN ELEMENTARY SCHOOL	177,433	20,800	49,000	63,825	311,058
0151	EDGE ELEMENTARY SCHOOL	143,157	17,500	38,000	47,025	245,682
0161	EGLIN ELEMENTARY SCHOOL	141,484	15,200	29,000	35,625	221,309
0201	LAUREL HILL SCHOOL	179,771	13,500	27,800	27,038	248,109
0211	NICEVILLE HIGH SCHOOL	493,339	36,600	99,900	142,744	772,583
0222	NORTHWOOD ELEMENTARY SCHOOL	200,578	19,800	48,000	58,800	327,178
0241	SILVER SANDS SCHOOL	94,421	10,100	18,000	10,350	132,871
0251	RIVERSIDE ELEMENTARY SCHOOL	228,217	21,100	51,000	65,100	365,417
0271	PRYOR MIDDLE SCHOOL	189,116	17,200	33,800	45,675	285,791
0281	WRIGHT ELEMENTARY SCHOOL	153,641	18,100	40,000	50,100	261,841
0431	SHALIMAR ELEMENTARY SCHOOL	134,228	18,100	40,000	50,250	242,578
0541	ELLIOTT PT. ELEMENTARY SCHOOL	154,260	17,100	37,000	45,300	253,660
0561	MARY ESTHER ELEMENTARY SCHOOL	122,660	16,700	35,000	43,125	217,485
0571	PLEW ELEMENTARY SCHOOL	135,277	19,900	45,000	59,337	259,514
0581	CHOCTAW HIGH SCHOOL	573,818	31,300	82,600	116,490	804,208
0601	CRESTVIEW HIGH SCHOOL	578,023	35,800	99,000	138,638	851,461
0621	KENWOOD ELEMENTARY SCHOOL	128,911	17,800	41,000	48,675	236,386
0631	FLOROSA ELEMENTARY SCHOOL	148,578	15,800	32,000	38,925	235,303
0641	FT. WALTON BEACH HIGH SCHOOL	506,283	30,600	77,900	112,736	727,519
0651	BRUNER MIDDLE SCHOOL	305,072	19,100	42,200	55,500	421,872
0671	LEWIS K-8 SCHOOL	231,465	17,100	43,000	45,450	337,015
0681	LONGWOOD ELEMENTARY SCHOOL	170,602	17,800	40,000	48,900	277,302
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	238,818	11,300	15,000	16,050	281,168
0721	OKALOOSA STEM ACADEMY	53,031	10,900	11,000	14,175	89,106
0731	WALKER ELEMENTARY SCHOOL	209,597	20,900	51,000	64,058	345,555
0741	BLUEWATER ELEMENTARY SCHOOL	196,883	21,900	53,000	69,075	340,858
0751	ANTIOCH ELEMENTARY SCHOOL	247,013	21,300	51,000	66,300	385,613
0761	DAVIDSON MIDDLE SCHOOL	290,152	21,800	51,600	68,861	432,413
0771	DESTIN MIDDLE SCHOOL	179,823	19,100	38,600	55,200	292,723
0801	RICHBOURG SCHOOL	30,360	9,100	13,000	5,475	57,935
0811	SOUTHSIDE PRIMARY SCHOOL	18,523	10,800	18,000	13,650	60,973
TOTAL - DISTRICT SCHOOLS		\$ 7,937,000	\$ 717,800	\$ 1,636,500	\$ 2,099,386	\$ 12,390,686

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
UTILITY ALLOCATION BASED ON CONDITIONED SQUARE FOOTAGE
FISCAL YEAR 2016-2017
AS OF MAY 2016**

C-1

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	TOTAL UTILITY ALLOCATION
			\$ 7,937,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 84,192
0041	BAKER SCHOOL	158,910	365,606
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	138,707
0082	MEIGS MIDDLE SCHOOL	79,327	182,508
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	299,693
0121	RUCKEL MIDDLE SCHOOL	92,041	211,760
0131	DESTIN ELEMENTARY SCHOOL	77,121	177,433
0151	EDGE ELEMENTARY SCHOOL	62,223	143,157
0161	EGLIN ELEMENTARY SCHOOL	61,496	141,484
0201	LAUREL HILL SCHOOL	78,137	179,771
0211	NICEVILLE HIGH SCHOOL	214,429	493,339
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	200,578
0241	SILVER SANDS SCHOOL	41,040	94,421
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	228,217
0271	PRYOR MIDDLE SCHOOL	82,199	189,116
0281	WRIGHT ELEMENTARY SCHOOL	66,780	153,641
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	134,228
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	154,260
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	122,660
0571	PLEW ELEMENTARY SCHOOL	58,798	135,277
0581	CHOCTAW HIGH SCHOOL	249,409	573,818
0601	CRESTVIEW HIGH SCHOOL	251,237	578,023
0621	KENWOOD ELEMENTARY SCHOOL	56,031	128,911
0631	FLOROSA ELEMENTARY SCHOOL	64,579	148,578
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	506,283
0651	BRUNER MIDDLE SCHOOL	132,599	305,072
0671	LEWIS K-8 SCHOOL	100,606	231,465
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	170,602
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL (@ 40%)	103,802	238,818
0721	OKALOOSA STEM ACADEMY	23,050	53,031
0731	WALKER ELEMENTARY SCHOOL	91,101	209,597
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	196,883
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	247,013
0761	DAVIDSON MIDDLE SCHOOL	126,114	290,152
0771	DESTIN MIDDLE SCHOOL	78,160	179,823
0801	RICHBOURG SCHOOL	13,196	30,360
0811	SOUTHSIDE PRIMARY SCHOOL	8,050	18,523
TOTAL - DISTRICT SCHOOLS		3,449,805	\$ 7,937,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUPPLIES
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**

C-2

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASE ALLOCATION AMOUNT	ALLOCATION PER UFTE	DISCRETIONARY BUDGET ALLOCATION
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\$ 8,000 \$ 15

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ 8,000	\$ 6,800	\$ 14,800
0041	BAKER SCHOOL	1,373.66	8,000	20,700	28,700
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	8,000	11,200	19,200
0082	MEIGS MIDDLE SCHOOL	596.12	8,000	9,000	17,000
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	8,000	12,800	20,800
0121	RUCKEL MIDDLE SCHOOL	1,011.00	8,000	15,200	23,200
0131	DESTIN ELEMENTARY SCHOOL	851.00	8,000	12,800	20,800
0151	EDGE ELEMENTARY SCHOOL	627.00	8,000	9,500	17,500
0161	EGLIN ELEMENTARY SCHOOL	475.00	8,000	7,200	15,200
0201	LAUREL HILL SCHOOL	360.50	8,000	5,500	13,500
0211	NICEVILLE HIGH SCHOOL	1,903.25	8,000	28,600	36,600
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	8,000	11,800	19,800
0241	SILVER SANDS SCHOOL	138.00	8,000	2,100	10,100
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	8,000	13,100	21,100
0271	PRYOR MIDDLE SCHOOL	609.00	8,000	9,200	17,200
0281	WRIGHT ELEMENTARY SCHOOL	668.00	8,000	10,100	18,100
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	8,000	10,100	18,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	8,000	9,100	17,100
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	8,000	8,700	16,700
0571	PLEW ELEMENTARY SCHOOL	791.16	8,000	11,900	19,900
0581	CHOCTAW HIGH SCHOOL	1,553.20	8,000	23,300	31,300
0601	CRESTVIEW HIGH SCHOOL	1,848.50	8,000	27,800	35,800
0621	KENWOOD ELEMENTARY SCHOOL	649.00	8,000	9,800	17,800
0631	FLOROSA ELEMENTARY SCHOOL	519.00	8,000	7,800	15,800
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	8,000	22,600	30,600
0651	BRUNER MIDDLE SCHOOL	740.00	8,000	11,100	19,100
0671	LEWIS K-8 SCHOOL	606.00	8,000	9,100	17,100
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	8,000	9,800	17,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	8,000	3,300	11,300
0721	OKALOOSA STEM ACADEMY	189.00	8,000	2,900	10,900
0731	WALKER ELEMENTARY SCHOOL	854.10	8,000	12,900	20,900
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	8,000	13,900	21,900
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	8,000	13,300	21,300
0761	DAVIDSON MIDDLE SCHOOL	918.15	8,000	13,800	21,800
0771	DESTIN MIDDLE SCHOOL	736.00	8,000	11,100	19,100
0801	RICHBOURG SCHOOL	73.00	8,000	1,100	9,100
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	8,000	2,800	10,800
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 296,000	\$ 421,800	\$ 717,800

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
TEMPORARY PERSONNEL
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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	449.00	17.00	5.00	6.00	2.00	-	30.00	\$ 30,000
0041	BAKER SCHOOL	1,373.66	58.40	11.80	4.00	2.00	2.30	78.50	78,500
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	29.00	10.00	1.00	2.00	-	42.00	42,000
0082	MEIGS MIDDLE SCHOOL	596.12	24.20	5.20	2.00	-	1.00	32.40	32,400
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	35.20	7.60	4.00	-	1.00	47.80	47,800
0121	RUCKEL MIDDLE SCHOOL	1,011.00	42.20	9.20	2.00	-	1.00	54.40	54,400
0131	DESTIN ELEMENTARY SCHOOL	851.00	34.00	11.00	2.00	2.00	-	49.00	49,000
0151	EDGE ELEMENTARY SCHOOL	627.00	25.00	8.00	3.00	2.00	-	38.00	38,000
0161	EGLIN ELEMENTARY SCHOOL	475.00	20.00	6.00	1.00	2.00	-	29.00	29,000
0201	LAUREL HILL SCHOOL	360.50	15.80	9.00	1.00	2.00	-	27.80	27,800
0211	NICEVILLE HIGH SCHOOL	1,903.25	89.60	4.00	3.00	-	3.30	99.90	99,900
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	30.00	10.00	6.00	2.00	-	48.00	48,000
0241	SILVER SANDS SCHOOL	138.00	-	-	18.00	-	-	18.00	18,000
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	34.00	12.00	3.00	2.00	-	51.00	51,000
0271	PRYOR MIDDLE SCHOOL	609.00	24.40	5.40	3.00	-	1.00	33.80	33,800
0281	WRIGHT ELEMENTARY SCHOOL	668.00	26.00	9.00	3.00	2.00	-	40.00	40,000
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	26.00	9.00	3.00	2.00	-	40.00	40,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	23.00	8.00	4.00	2.00	-	37.00	37,000
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	22.00	8.00	3.00	2.00	-	35.00	35,000
0571	PLEW ELEMENTARY SCHOOL	791.16	31.00	10.00	2.00	2.00	-	45.00	45,000
0581	CHOCTAW HIGH SCHOOL	1,553.20	71.40	3.40	4.50	-	3.30	82.60	82,600
0601	CRESTVIEW HIGH SCHOOL	1,848.50	85.40	3.80	6.50	-	3.30	99.00	99,000
0621	KENWOOD ELEMENTARY SCHOOL	649.00	24.00	8.00	7.00	2.00	-	41.00	41,000
0631	FLOROSA ELEMENTARY SCHOOL	519.00	20.00	7.00	3.00	2.00	-	32.00	32,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	68.60	3.00	3.00	-	3.30	77.90	77,900
0651	BRUNER MIDDLE SCHOOL	740.00	29.60	6.60	5.00	-	1.00	42.20	42,200
0671	LEWIS K-8 SCHOOL	606.00	22.40	9.60	8.00	2.00	1.00	43.00	43,000
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	24.00	8.00	6.00	2.00	-	40.00	40,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	10.40	2.60	2.00	-	-	15.00	15,000
0721	OKALOOSA STEM ACADEMY	189.00	8.20	2.80	-	-	-	11.00	11,000
0731	WALKER ELEMENTARY SCHOOL	854.10	32.00	11.00	6.00	2.00	-	51.00	51,000
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	36.00	12.00	2.00	3.00	-	53.00	53,000
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	34.00	11.00	4.00	2.00	-	51.00	51,000
0761	DAVIDSON MIDDLE SCHOOL	918.15	36.60	8.00	6.00	-	1.00	51.60	51,600
0771	DESTIN MIDDLE SCHOOL	736.00	29.60	7.00	1.00	-	1.00	38.60	38,600
0801	RICHBOURG SCHOOL	73.00	-	-	13.00	-	-	13.00	13,000
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	5.00	1.00	11.00	1.00	-	18.00	18,000
TOTAL - DISTRICT SCHOOLS		27,991.79	1,144.00	263.00	162.00	44.00	23.50	1,636.50	\$ 1,636,500

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
OTHER OVERHEAD
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016**

C-4

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	OTHER OVERHEAD	DISCRETIONARY BUDGET ALLOCATION
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\$ 75

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ 33,675	\$ 33,675
0041	BAKER SCHOOL	1,373.66	103,025	103,025
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	55,800	55,800
0082	MEIGS MIDDLE SCHOOL	596.12	44,709	44,709
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	63,900	63,900
0121	RUCKEL MIDDLE SCHOOL	1,011.00	75,825	75,825
0131	DESTIN ELEMENTARY SCHOOL	851.00	63,825	63,825
0151	EDGE ELEMENTARY SCHOOL	627.00	47,025	47,025
0161	EGLIN ELEMENTARY SCHOOL	475.00	35,625	35,625
0201	LAUREL HILL SCHOOL	360.50	27,038	27,038
0211	NICEVILLE HIGH SCHOOL	1,903.25	142,744	142,744
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	58,800	58,800
0241	SILVER SANDS SCHOOL	138.00	10,350	10,350
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	65,100	65,100
0271	PRYOR MIDDLE SCHOOL	609.00	45,675	45,675
0281	WRIGHT ELEMENTARY SCHOOL	668.00	50,100	50,100
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	50,250	50,250
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	45,300	45,300
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	43,125	43,125
0571	PLEW ELEMENTARY SCHOOL	791.16	59,337	59,337
0581	CHOCTAW HIGH SCHOOL	1,553.20	116,490	116,490
0601	CRESTVIEW HIGH SCHOOL	1,848.50	138,638	138,638
0621	KENWOOD ELEMENTARY SCHOOL	649.00	48,675	48,675
0631	FLOROSA ELEMENTARY SCHOOL	519.00	38,925	38,925
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	112,736	112,736
0651	BRUNER MIDDLE SCHOOL	740.00	55,500	55,500
0671	LEWIS K-8 SCHOOL	606.00	45,450	45,450
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	48,900	48,900
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	16,050	16,050
0721	OKALOOSA STEMM ACADEMY	189.00	14,175	14,175
0731	WALKER ELEMENTARY SCHOOL	854.10	64,058	64,058
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	69,075	69,075
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	66,300	66,300
0761	DAVIDSON MIDDLE SCHOOL	918.15	68,861	68,861
0771	DESTIN MIDDLE SCHOOL	736.00	55,200	55,200
0801	RICHBOURG SCHOOL	73.00	5,475	5,475
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	13,650	13,650
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 2,099,386	\$ 2,099,386

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 & BUY-UP INFORMATION
DISCRETIONARY BUDGET
FISCAL YEAR 2016-2017
AS OF MAY 2016



	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	449.00	\$ 6,735	\$ 6,735	\$ 9,811	\$ 16,546	\$ 13,378	\$ 20,113
0041	BAKER SCHOOL	1,373.66	20,605	12,000	9,811	21,811	13,378	25,378
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	11,160	11,160	9,811	20,971	13,378	24,538
0082	MEIGS MIDDLE SCHOOL	596.12	8,942	8,942	9,811	18,753	13,378	22,320
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	12,780	12,000	9,811	21,811	13,378	25,378
0121	RUCKEL MIDDLE SCHOOL	1,011.00	15,165	12,000	9,811	21,811	13,378	25,378
0131	DESTIN ELEMENTARY SCHOOL	851.00	12,765	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	475.00	7,125	7,125	9,811	16,936	13,378	20,503
0201	LAUREL HILL SCHOOL	360.50	5,408	5,408	9,811	15,219	13,378	18,786
0211	NICEVILLE HIGH SCHOOL	1,903.25	28,549	12,000	9,811	21,811	13,378	25,378
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	11,760	11,760	9,811	21,571	13,378	25,138
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	138.00	2,070	2,070	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	13,020	12,000	9,811	21,811	13,378	25,378
0271	PRYOR MIDDLE SCHOOL	609.00	9,135	9,135	9,811	18,946	13,378	22,513
0281	WRIGHT ELEMENTARY SCHOOL	668.00	10,020	10,020	9,811	19,831	13,378	23,398
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	10,050	10,050	9,811	19,861	13,378	23,428
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	9,060	9,060	9,811	18,871	13,378	22,438
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	8,625	8,625	9,811	18,436	13,378	22,003
0571	PLEW ELEMENTARY SCHOOL	791.16	11,867	11,867	9,811	21,678	13,378	25,245
0581	CHOCTAW HIGH SCHOOL	1,553.20	23,298	12,000	9,811	21,811	13,378	25,378
0601	CRESTVIEW HIGH SCHOOL	1,848.50	27,728	12,000	9,811	21,811	13,378	25,378
0621	KENWOOD ELEMENTARY SCHOOL	649.00	9,735	9,735	9,811	19,546	13,378	23,113
0631	FLOROSA ELEMENTARY SCHOOL	519.00	7,785	7,785	9,811	17,596	13,378	21,163
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	22,547	12,000	9,811	21,811	13,378	25,378
0651	BRUNER MIDDLE SCHOOL	740.00	11,100	11,100	9,811	20,911	13,378	24,478
0671	LEWIS K-8 SCHOOL	606.00	9,090	9,090	9,811	18,901	13,378	22,468
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	9,780	9,780	9,811	19,591	13,378	23,158
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	3,210	3,210	9,811	13,021	13,378	16,588
0721	OKALOOSA STEM ACADEMY	189.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	854.10	12,812	11,999	9,811	21,810	13,378	25,377
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	13,815	12,000	9,811	21,811	13,378	25,378
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	13,260	12,000	9,811	21,811	13,378	25,378
0761	DAVIDSON MIDDLE SCHOOL (LPN)	918.15	13,772	12,000	9,811	21,811	13,378	25,378
0771	DESTIN MIDDLE SCHOOL	736.00	11,040	11,040	9,811	20,851	13,378	24,418
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	73.00	1,095	1,095	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	182.00	2,730	2,730	N/A	N/A	3,567	6,297
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 417,043	\$ 342,926				

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 2016-2017
AS OF MAY 2016**



COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	CUSTODIAL SERVICE ALLOCATION \$
			1.83

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 97,964
0041	BAKER SCHOOL	168,993	309,866
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	152,140
0082	MEIGS MIDDLE SCHOOL	101,740	186,551
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	208,936
0121	RUCKEL MIDDLE SCHOOL	105,861	194,107
0131	DESTIN ELEMENTARY SCHOOL	93,501	171,444
0151	EDGE ELEMENTARY SCHOOL	64,464	118,201
0161	EGLIN ELEMENTARY SCHOOL	79,301	145,407
0201	LAUREL HILL SCHOOL	83,019	152,224
0211	NICEVILLE HIGH SCHOOL	205,938	377,609
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	255,742
0241	SILVER SANDS SCHOOL	39,526	72,475
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	163,000
0271	PRYOR MIDDLE SCHOOL	98,717	181,008
0281	WRIGHT ELEMENTARY SCHOOL	84,744	155,387
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	101,683
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	112,453
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	108,711
0571	PLEW ELEMENTARY SCHOOL	75,779	138,949
0581	CHOCTAW HIGH SCHOOL	238,028	436,449
0601	CRESTVIEW HIGH SCHOOL	233,665	428,449
0621	KENWOOD ELEMENTARY SCHOOL	63,430	116,306
0631	FLOROSA ELEMENTARY SCHOOL	63,556	116,537
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	423,335
0651	BRUNER MIDDLE SCHOOL	130,009	238,385
0671	LEWIS K-8 SCHOOL	97,102	178,047
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	110,233
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	42,465	77,864
0721	OKALOOSA STEM ACADEMY	23,050	42,265
0731	WALKER ELEMENTARY SCHOOL	90,001	165,026
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	154,380
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	177,297
0761	DAVIDSON MIDDLE SCHOOL	119,857	219,770
0771	DESTIN MIDDLE SCHOOL	84,278	154,533
0801	RICHBOURG SCHOOL	12,241	22,445
0811	SOUTHSIDE PRIMARY SCHOOL	17,679	32,416
TOTAL - DISTRICT SCHOOLS		3,543,617	\$ 6,497,594

CUSTODIAL SERVICES PAID BY PROJECTS:

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	116,797
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	16,933
0811	VPK/TITLE I - PROJECT 0011	4,700	8,617

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		3,621,250	\$ 6,639,941
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NOTES:

1. CUSTODIAL ASSESSMENT FOR OK. TECH. COLLEGE & CHOICE HIGH SCHOOL WILL BE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.



SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2016-2017
AS OF MAY 2016

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2016-2017 which funds the 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 students, and for grades 9 through 12 to be 25 students.

Amendment IX of the Florida Constitution requires that in 2016-2017 each school meet the class size requirement by class. For fiscal year 2016-2017, 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
 Number of Positions Under Article IX
 Subtract: Number of Positions Under OCEA Contract
 Equals: Estimated Number of Class Size Reduction Units (CSR Units)

Grades 6 through 12 Number of Unweighted FTE at the School
 Less: ESE UFTE in Self-Contained Classrooms
 Equals: Net UFTE at the School (Number of Basic & ESE Mainstream)
 Net UFTE at the School
 Times: Average Core Classes Per Day (Middle = 78% of 6 Classes; High = 41% of 6 Classes)
 Divided By: Class Size per District Contract with OCEA
 Equals: Estimated Number of Core Classes
 Divided by: Number of Classes Taught Per Teacher Per Day
 Equals: Number of Positions Under OCEA Contract
 Net UFTE at the School
 Times: Average Core Classes Per Day (Middle = 78% of 6 Classes; High = 41% 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: Estimated Instructional Salary Plus Benefits **\$67,500**
Equals: 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.

Any available funds in the project for your school at the end of fiscal year 2016-2017 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 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ELEMENTARY TEACHER UNITS	MIDDLE CORE TEACHER UNITS	HIGH CORE TEACHER UNITS	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	TOTAL CLASS SIZE UNIT ALLOCATION
						\$ 67,500
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	5.00	-	-	5.00	\$ 337,500
0041	BAKER SCHOOL	8.00	3.00	0.80	11.80	796,500
0051	BOB SIKES ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0082	MEIGS MIDDLE SCHOOL	-	5.20	-	5.20	351,000
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.60	-	7.60	513,000
0121	RUCKEL MIDDLE SCHOOL	-	9.20	-	9.20	621,000
0131	DESTIN ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	6.00	405,000
0201	LAUREL HILL SCHOOL	6.00	1.80	1.20	9.00	607,500
0211	NICEVILLE HIGH SCHOOL	-	-	4.00	4.00	270,000
0222	NORTHWOOD ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.00	-	-	12.00	810,000
0271	PRYOR MIDDLE SCHOOL	-	5.40	-	5.40	364,500
0281	WRIGHT ELEMENTARY SCHOOL	9.00	-	-	9.00	607,500
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	-	-	9.00	607,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0571	PLEW ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0581	CHOCTAW HIGH SCHOOL	-	-	3.40	3.40	229,500
0601	CRESTVIEW HIGH SCHOOL	-	-	3.80	3.80	256,500
0621	KENWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	-	-	7.00	472,500
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.00	3.00	202,500
0651	BRUNER MIDDLE SCHOOL	-	6.60	-	6.60	445,500
0671	LEWIS K-8 SCHOOL	7.00	2.60	-	9.60	648,000
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	2.60	2.60	175,500
0721	OKALOOSA STEMM ACADEMY	-	2.80	-	2.80	189,000
0731	WALKER ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	-	-	12.00	810,000
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0761	DAVIDSON MIDDLE SCHOOL	-	8.00	-	8.00	540,000
0771	DESTIN MIDDLE SCHOOL	2.00	5.00	-	7.00	472,500
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-	-	1.00	67,500
TOTAL - DISTRICT SCHOOLS		187.00	57.20	18.80	263.00	\$ 17,752,500

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 2016-2017
AS OF MAY 2016

The District will use flexible Class Size Reduction funding to provide ongoing embedded Math and/or 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 - Part A, 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 school in conjunction with Title I

50% or 100% Instructional Coach Unit (Reading) for each qualifying school in conjunction with Reading Instruction and Title II

Allocation Amount: 50% or 100% Instructional Coach Position Multiplied by FY 2016-2017 Average Salary for Instructional Coach Unit

FY 2016-2017 Average Instructional Coach Salary = \$76,700

<i>Example: Baker School</i>	<i>CSR - Instructional Coaches</i>	
Units	Average Salary	Allocation
0.35 x	\$76,700 =	\$26,845

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - MATH & READING COACHES
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 7401	PROJECT 7405	TOTAL	PROJECT 6123	PROJECT 7401	PROJECT 7405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART 1	TITLE II PART A	INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	MATH	READING	READING	READING	READING	ALL
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	0.35	-	-	0.35	0.40	0.10	-	0.50	0.85
0041	BAKER SCHOOL	0.35	-	0.35	0.70	-	0.20	0.30	0.50	1.20
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	0.35	-	0.50	-	0.20	0.80	1.00	1.50
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	-	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	0.30	0.30	-	-	0.50	0.50	0.80
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.30	0.30	-	-	0.50	0.50	0.80
0201	LAUREL HILL SCHOOL	0.35	0.35	-	0.70	0.30	0.20	-	0.50	1.20
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0271	PRYOR MIDDLE SCHOOL	0.35	-	-	0.35	-	-	0.50	0.50	0.85
0281	WRIGHT ELEMENTARY SCHOOL	-	0.35	-	0.35	-	0.20	0.80	1.00	1.35
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.35	-	0.35	0.30	0.20	-	0.50	0.85
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	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	-	0.20	0.30	0.50	0.85
0631	FLOROSA ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	-	0.35	0.20	-	0.30	0.50	0.85
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	0.60	0.50	-	-	0.50	1.10
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.35	-	0.35	-	0.20	0.80	1.00	1.35
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.15	0.35	-	0.50	0.80	0.20	-	1.00	1.50
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.15	0.35	0.50	-	-	0.50	0.85
0761	DAVIDSON MIDDLE SCHOOL	0.30	-	-	0.30	0.50	-	-	0.50	0.80
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	0.60	0.50	-	-	0.50	1.10
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		3.80	4.20	2.00	10.00	8.50	2.70	5.80	17.00	27.00

NOTE:

THE TITLE I POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL; THEREFORE, THE REVENUE FOR THE TITLE I POSITIONS IS NOT INCLUDED IN THE SCHOOL REVENUE PROJECTIONS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	0.35	-	0.35	\$ 76,700	\$ 26,845
0041	BAKER SCHOOL	0.35	-	0.35	76,700	26,845
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0121	RUCKEL MIDDLE SCHOOL	-	-	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	76,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0201	LAUREL HILL SCHOOL	0.35	-	0.35	76,700	26,845
0211	NICEVILLE HIGH SCHOOL	-	-	-	76,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0241	SILVER SANDS SCHOOL	-	-	-	76,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	76,700	-
0271	PRYOR MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	76,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	76,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	76,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	76,700	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	76,700	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	76,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	76,700	23,010
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	76,700	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	76,700	15,340
0761	DAVIDSON MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0801	RICHBOURG SCHOOL	-	-	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	76,700	-
TOTAL - DISTRICT SCHOOLS		3.80	-	3.80		\$ 291,460



**SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - SECONDARY INTENSIVE MATH
 FISCAL YEAR 2016-2017
 AS OF MAY 2016**

The District will use flexible Class Size Reduction funding to provide smaller class sizes for non-proficient middle school students via an Intensive Math Program. The Curriculum, Instruction, & Assessment Department will provide detailed information about the Secondary Intensive Math Program for 2016-2017 to applicable secondary schools.

The funding for the Secondary Intensive Math Program enables schools to have smaller class sizes of 16 students each.

Project Number : 5120

Allocation Method:

Same as FY 2015-2016

Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$67,500

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2015 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	152.00	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	152.00	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 2014-2015
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	SCORING LEVEL 1 OR 2 PER 2015 FSA 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
					\$ 67,500
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	114	80	1.40	94,500
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	152	80	2.00	135,000
0092	SHOAL RIVER MIDDLE SCHOOL	281	80	3.60	243,000
0121	RUCKEL MIDDLE SCHOOL	156	80	2.00	135,000
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	32	80	0.40	27,000
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	221	80	2.80	189,000
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	251	80	3.20	216,000
0671	LEWIS K-8 SCHOOL	51	80	0.60	40,500
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	80	-	-
0721	OKALOOSA STEM ACADEMY	-	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	281	80	3.60	243,000
0771	DESTIN MIDDLE SCHOOL	101	80	1.20	81,000
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
TOTAL - DISTRICT SCHOOLS		1,640		20.80	\$ 1,404,000

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE LAB
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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

These funds may be used to purchase instructional materials, textbooks, or other items which have an intellectual content and assist in the instruction of a subject or course.

Instructional Materials - Media - 3106

These funds may be used to purchase and/or repair library books, instructional materials, and reference books.

Instructional Materials - Science Lab - 3109

These funds may be used to purchase science lab materials and supplies.

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 \$ 71.08	Per UFTE	Less 65%	(State Adoptions @ District Level)
Instructional Materials - Media	90% x \$ 4.43	Per UFTE		
Instructional Materials - Science Lab	90% x \$ 1.21	Per UFTE		

	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x \$ 71.08	x 449.00	Less 65% = \$ 10,053 (Textbooks)
	90% x \$ 4.43	x 449.00	= \$ 1,790 (Media)
	90% x \$ 1.21	x 449.00	= \$ 489 (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	Center	3105
Instructional Materials - Media	1010	6200	0610	Center	3106
Instructional Materials - Science Lab	1010	5100	0510	Center	3109

Beginning August 1, 2016, 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 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS	
						\$ 2,169,264	\$ 135,281		\$ 36,977
			90% x UFTE x \$ PER UFTE TEXTBOOKS	65% LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 71.08	\$ 4.43		\$ 1.21
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,341,522									
UFTE PER FINAL CONFERENCE: 30,520.57									
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ 28,723	\$ (18,670)	\$ 10,053	\$ 1,790	\$ 489	\$ 12,332	
0041	BAKER SCHOOL	1,373.66	87,876	(57,119)	30,757	5,477	1,496	37,730	
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	47,595	(30,937)	16,658	2,966	810	20,434	
0082	MEIGS MIDDLE SCHOOL	596.12	38,135	(24,788)	13,347	2,377	649	16,373	
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	54,504	(35,428)	19,076	3,397	928	23,401	
0121	RUCKEL MIDDLE SCHOOL	1,011.00	64,676	(42,039)	22,637	4,031	1,101	27,769	
0131	DESTIN ELEMENTARY SCHOOL	851.00	54,440	(35,386)	19,054	3,393	927	23,374	
0151	EDGE ELEMENTARY SCHOOL	627.00	40,110	(26,072)	14,038	2,500	683	17,221	
0161	EGLIN ELEMENTARY SCHOOL	475.00	30,387	(19,752)	10,635	1,894	517	13,046	
0201	LAUREL HILL SCHOOL	360.50	23,062	(14,990)	8,072	1,437	393	9,902	
0211	NICEVILLE HIGH SCHOOL	1,903.25	121,755	(79,141)	42,614	7,588	2,073	52,275	
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	50,154	(32,600)	17,554	3,126	854	21,534	
0241	SILVER SANDS SCHOOL	138.00	8,828	N/A	8,828	550	150	9,528	
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	55,528	(36,093)	19,435	3,461	945	23,841	
0271	PRYOR MIDDLE SCHOOL	609.00	38,959	(25,323)	13,636	2,428	663	16,727	
0281	WRIGHT ELEMENTARY SCHOOL	668.00	42,733	(27,776)	14,957	2,663	727	18,347	
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	42,861	(27,860)	15,001	2,671	730	18,402	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	38,639	(25,115)	13,524	2,408	658	16,590	
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	36,784	(23,910)	12,874	2,293	626	15,793	
0571	PLEW ELEMENTARY SCHOOL	791.16	50,612	(32,898)	17,714	3,154	862	21,730	
0581	CHOCTAW HIGH SCHOOL	1,553.20	99,361	(64,585)	34,776	6,193	1,691	42,660	
0601	CRESTVIEW HIGH SCHOOL	1,848.50	118,252	(76,864)	41,388	7,370	2,013	50,771	
0621	KENWOOD ELEMENTARY SCHOOL	649.00	41,518	(26,987)	14,531	2,588	707	17,826	
0631	FLOROSA ELEMENTARY SCHOOL	519.00	33,201	(21,581)	11,620	2,069	565	14,254	
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	96,160	(62,504)	33,656	5,993	1,637	41,286	
0651	BRUNER MIDDLE SCHOOL	740.00	47,339	(30,770)	16,569	2,950	806	20,325	
0671	LEWIS K-8 SCHOOL	606.00	38,767	(25,199)	13,568	2,416	660	16,644	
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	41,710	(27,112)	14,598	2,600	710	17,908	
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	13,690	(8,899)	4,791	853	233	5,877	
0721	OKALOOSA STEM ACADEMY	189.00	12,091	(7,859)	4,232	754	206	5,192	
0731	WALKER ELEMENTARY SCHOOL	854.10	54,638	(35,515)	19,123	3,405	930	23,458	
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	58,918	(38,297)	20,621	3,672	1,003	25,296	
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	56,551	(36,758)	19,793	3,525	963	24,281	
0761	DAVIDSON MIDDLE SCHOOL	918.15	58,736	(38,178)	20,558	3,661	1,000	25,219	
0771	DESTIN MIDDLE SCHOOL	736.00	47,083	(30,604)	16,479	2,934	802	20,215	
0801	RICHBOURG SCHOOL	73.00	4,670	N/A	4,670	291	79	5,040	
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	11,643	N/A	11,643	726	198	12,567	
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 1,790,689	\$ (1,147,609)	\$ 643,080	\$ 111,604	\$ 30,484	\$ 785,168	

Excerpt from The 2015 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 2015 Florida Statutes


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

- (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: 2016-033
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Rita Scallan, Chief Financial Officer 
DATE: March 28, 2016
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2016-2017

As schools approach the end of the 2015-2016 school year they must begin planning for the 2016-2017 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 2016-2017 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 2016-2017, 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 programs 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 2016-2017 K-5/6-12 Catalog” on the home page of the FSBD website (www.fsb.com).
4. Schools can enter their order online at FSBD (requires FSBD setup) but must still submit a requisition which will generate a District purchase order that includes the FSBD document number and general description of the items being ordered before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

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

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2015-2016)

1. If your 2016-2017 textbook order is going to be funded from 2015-2016 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 (2016-2017)

1. If your 2016-2017 textbook order is going to be funded from 2016-2017 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 - SCHOOL ADVISORY COUNCIL
 FISCAL YEAR 2016-2017
 AS OF MAY 2016**

The State makes an initial Discretionary Lottery allocation to each District; however, this allocation is subject to change based on the School Recognition Program funds remaining at the State level after funding the Florida School Recognition Program. Once the final Discretionary Lottery allocation is made for the fiscal year, School Boards must allocate up to \$5 per unweighted FTE to be used at the discretion of the School Advisory Council (SAC). 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 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.

School Advisory 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 2015-2016 would have been Project 6002, and fiscal year 2016-2017 would be Project 7002.

Project Number: 7002

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>
$100\% \times \frac{\text{Per UFTE}}{\$0.00} \times \frac{\text{UFTE}}{449.00} = \frac{\text{Allocation}}{\$0.00}$	

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, 2016, 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 7002
 FISCAL YEAR 2016-2017
 AS OF MAY 2016**

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

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ -
0041	BAKER SCHOOL	1,373.66	-
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	-
0082	MEIGS MIDDLE SCHOOL	596.12	-
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	-
0121	RUCKEL MIDDLE SCHOOL	1,011.00	-
0131	DESTIN ELEMENTARY SCHOOL	851.00	-
0151	EDGE ELEMENTARY SCHOOL	627.00	-
0161	EGLIN ELEMENTARY SCHOOL	475.00	-
0201	LAUREL HILL SCHOOL	360.50	-
0211	NICEVILLE HIGH SCHOOL	1,903.25	-
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	-
0241	SILVER SANDS SCHOOL	138.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	-
0271	PRYOR MIDDLE SCHOOL	609.00	-
0281	WRIGHT ELEMENTARY SCHOOL	668.00	-
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	-
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	-
0571	PLEW ELEMENTARY SCHOOL	791.16	-
0581	CHOCTAW HIGH SCHOOL	1,553.20	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,848.50	-
0621	KENWOOD ELEMENTARY SCHOOL	649.00	-
0631	FLOROSA ELEMENTARY SCHOOL	519.00	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	-
0651	BRUNER MIDDLE SCHOOL	740.00	-
0671	LEWIS K-8 SCHOOL	606.00	-
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	-
0721	OKALOOSA STEM ACADEMY	189.00	-
0731	WALKER ELEMENTARY SCHOOL	854.10	-
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	-
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	-
0761	DAVIDSON MIDDLE SCHOOL	918.15	-
0771	DESTIN MIDDLE SCHOOL	736.00	-
0801	RICHBOURG SCHOOL	73.00	-
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	-
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ -

Excerpt from The 2015 Florida Statutes

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

(5)

- (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.

Excerpt from The 2015 Florida Statutes

1001.452 District and school advisory councils.

(1) ESTABLISHMENT.—

(a) The district school board shall establish an advisory council for each school in the district and shall develop procedures for the election and appointment of advisory council members. Each school advisory council shall include in its name the words “school advisory council.” The school advisory council shall be the sole body responsible for final decision making at the school relating to implementation of ss. [1001.42](#)(18) and [1008.345](#). A majority of the members of each school advisory council must be persons who are not employed by the school district. Each advisory council shall be composed of the principal and an appropriately balanced number of teachers, education support employees, students, parents, and other business and community citizens who are representative of the ethnic, racial, and economic community served by the school. Career center and high school advisory councils shall include students, and middle and junior high school advisory councils may include students. School advisory councils of career centers and adult education centers are not required to include parents as members. Council members representing teachers, education support employees, students, and parents shall be elected by their respective peer groups at the school in a fair and equitable manner as follows:

1. Teachers shall be elected by teachers.
2. Education support employees shall be elected by education support employees.
3. Students shall be elected by students.
4. Parents shall be elected by parents.

The district school board shall establish procedures to be used by schools in selecting business and community members that include means of ensuring wide notice of vacancies and of taking input on possible members from local business, chambers of commerce, community and civic organizations and groups, and the public at large. The district school board shall review the membership composition of each advisory council. If the district school board determines that the membership elected by the school is not representative of the ethnic, racial, and economic community served by the school, the district school board shall appoint additional members to achieve proper representation. The commissioner shall determine if schools have maximized their efforts to include on their advisory councils minority persons and persons of lower socioeconomic status. Although schools are strongly encouraged to establish school advisory councils, the district school board of any school district that has a student population of 10,000 or fewer may establish a district advisory council which includes at least one duly elected teacher from each school in the district. For the purposes of school advisory councils and district advisory councils, the term “teacher” includes classroom teachers, certified student services personnel, and media specialists. For purposes of this paragraph, “education support employee” means any person employed by a school who is not defined as instructional or administrative personnel pursuant to s. [1012.01](#) and whose duties require 20 or more hours in each normal working week.

(b) The district school board may establish a district advisory council representative of the district and composed of teachers, students, parents, and other citizens or a district advisory council that may be comprised of representatives of each school advisory council. Recognized schoolwide support groups that meet all criteria established by law or rule may function as school advisory councils.

Excerpt from The 2015 Florida Statutes

1001.452 District and school advisory councils. (Continued)

- (c) For those schools operating for the purpose of providing educational services to youth in Department of Juvenile Justice programs, district school boards may establish a district advisory council with appropriate representatives for the purpose of developing and monitoring a district school improvement plan that encompasses all such schools in the district, pursuant to s. [1001.42\(18\)\(a\)](#).
- (d) Each school advisory council shall adopt bylaws establishing procedures for:
 - 1. Requiring a quorum to be present before a vote may be taken by the school advisory council. A majority of the membership of the council constitutes a quorum.
 - 2. Requiring at least 3 days' advance notice in writing to all members of the advisory council of any matter that is scheduled to come before the council for a vote.
 - 3. Scheduling meetings when parents, students, teachers, businesspersons, and members of the community can attend.
 - 4. Replacing any member who has two unexcused consecutive absences from a school advisory council meeting that is noticed according to the procedures in the bylaws.
 - 5. Recording minutes of meetings.

The district school board may review all proposed bylaws of a school advisory council and shall maintain a record of minutes of council meetings.

- (2) DUTIES.—Each advisory council shall perform functions prescribed by regulations of the district school board; however, no advisory council shall have any of the powers and duties now reserved by law to the district school board. Each school advisory council shall assist in the preparation and evaluation of the school improvement plan required pursuant to s. [1001.42\(18\)](#). With technical assistance from the Department of Education, each school advisory council shall assist in the preparation of the school's annual budget and plan as required by s. [1008.385\(1\)](#). A portion of funds provided in the annual General Appropriations Act for use by school advisory councils must be used for implementing the school improvement plan.

Excerpt from The 2015 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.

Excerpt from The 2015 Florida Statutes

1001.42 Powers and duties of district school board. (Continued)

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 2016-2017
AS OF MAY 2016**

The State allocates Lottery funds for the Florida School Recognition Program. This program provides monetary awards to public 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. Funds are also awarded to alternative schools that receive a commendable rating or improve at least one level. The Florida Legislature provided for awards of up to \$100 per student; however, this amount may be decreased slightly as the allocation is dependent upon the number of schools state-wide that actually qualify for the funding.

School Recognition Program funds may only 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 an agreement by February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

Project Number: 7160

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 2017.

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 7160
 FISCAL YEAR 2016-2017
 AS OF MAY 2016**

*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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
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 PRIMARY SCHOOL	-
TOTAL - DISTRICT SCHOOLS		\$ -

Excerpt from The 2015 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 2015 Florida Statutes

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 2016-2017
AS OF MAY 2016

The Final Conference Report 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. Reading Instruction, in conjunction with the federal program "Title II - Part A" and/or Class Size Reduction flexible funding (CSR - Instructional Coaches - Project 4104), will place full or part-time Instructional Coaches in elementary, middle, and high schools as needed. 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 qualifying school in conjunction with Title II and/or CSR - Instructional Coaches

Allocation Amount: 50% or 100% Instructional Coach Position Multiplied by FY 2016-2017 Average Salary for Instructional Coach Unit

FY 2016-2017 Average Instructional Coach Salary = **\$76,700**

<i>Example: Edwins Elementary</i>		<i>Reading Instruction</i>
Units	Average Salary	Allocation
0.40 x	\$76,700 = \$	30,680

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 7401	PROJECT 7405	TOTAL	PROJECT 6123	PROJECT 7401	PROJECT 7405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART 1	TITLE II PART A	INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	MATH	READING	READING	READING	READING	ALL
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	0.35	-	-	0.35	0.40	0.10	-	0.50	0.85
0041	BAKER SCHOOL	0.35	-	0.35	0.70	-	0.20	0.30	0.50	1.20
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	0.35	-	0.50	-	0.20	0.80	1.00	1.50
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	-	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	0.30	0.30	-	-	0.50	0.50	0.80
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.30	0.30	-	-	0.50	0.50	0.80
0201	LAUREL HILL SCHOOL	0.35	0.35	-	0.70	0.30	0.20	-	0.50	1.20
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0271	PRYOR MIDDLE SCHOOL	0.35	-	-	0.35	-	-	0.50	0.50	0.85
0281	WRIGHT ELEMENTARY SCHOOL	-	0.35	-	0.35	-	0.20	0.80	1.00	1.35
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.35	-	0.35	0.30	0.20	-	0.50	0.85
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	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	-	0.20	0.30	0.50	0.85
0631	FLOROSA ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	-	0.35	0.20	-	0.30	0.50	0.85
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	0.60	0.50	-	-	0.50	1.10
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.35	-	0.35	-	0.20	0.80	1.00	1.35
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.15	0.35	-	0.50	0.80	0.20	-	1.00	1.50
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.15	0.35	0.50	-	-	0.50	0.85
0761	DAVIDSON MIDDLE SCHOOL	0.30	-	-	0.30	0.50	-	-	0.50	0.80
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	0.60	0.50	-	-	0.50	1.10
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	3.80	4.20	2.00	10.00	8.50	2.70	5.80	17.00	27.00

NOTE:

THE TITLE I POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL; THEREFORE, THE REVENUE FOR THE TITLE I POSITIONS IS NOT INCLUDED IN THE SCHOOL REVENUE PROJECTIONS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 76,700	\$ 30,680
0041	BAKER SCHOOL	-	76,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	76,700	-
0082	MEIGS MIDDLE SCHOOL	-	76,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	76,700	-
0121	RUCKEL MIDDLE SCHOOL	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	-	76,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	76,700	-
0201	LAUREL HILL SCHOOL	0.30	76,700	23,010
0211	NICEVILLE HIGH SCHOOL	-	76,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.80	76,700	61,360
0241	SILVER SANDS SCHOOL	-	76,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.80	76,700	61,360
0271	PRYOR MIDDLE SCHOOL	-	76,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	76,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	76,700	23,010
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.80	76,700	61,360
0561	MARY ESTHER ELEMENTARY SCHOOL	0.80	76,700	61,360
0571	PLEW ELEMENTARY SCHOOL	0.50	76,700	38,350
0581	CHOCTAW HIGH SCHOOL	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	76,700	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	76,700	61,360
0641	FT. WALTON BEACH HIGH SCHOOL	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	0.20	76,700	15,340
0671	LEWIS K-8 SCHOOL	0.50	76,700	38,350
0681	LONGWOOD ELEMENTARY SCHOOL	-	76,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	76,700	-
0721	OKALOOSA STEMM ACADEMY	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	0.80	76,700	61,360
0741	BLUEWATER ELEMENTARY SCHOOL	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	76,700	38,350
0761	DAVIDSON MIDDLE SCHOOL	0.50	76,700	38,350
0771	DESTIN MIDDLE SCHOOL	0.50	76,700	38,350
0801	RICHBOURG SCHOOL	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	76,700	-
TOTAL - DISTRICT SCHOOLS		8.50		\$ 651,950

Excerpt from The 2015 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 2015-2016 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. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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 may 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.
- (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.
 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.

Excerpt from The 2015 Florida Statutes

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

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
SAI - ESOL
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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 - ESOL will continue for fiscal year 2016-2017. It is designed to provide schools with ESOL Interpreter services. The allocation will fund ESOL Interpreters as shown in the allocation method below.

Project Number: 4110

Allocation Method: "One Language" Populations of 15-49 = 1.00 ESOL Interpreter
"One Language" Population of 50 or greater = 2.00 ESOL Interpreters
The initial allocation may not exceed the current number of interpreters at the school.

Allocation Amount: \$ 32,700 per position

This allocation will be placed in a blocked project, and the school will not be able to make budget amendments or encumber funds.

The District may adjust the allocation throughout the year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2015-2016 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2)						\$ 32,700
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	54.00	2.00	1.00	1.00	\$ 32,700
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	31.00	1.00	1.00	1.00	32,700
0092	SHOAL RIVER MIDDLE SCHOOL	23.00	1.00	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	75.00	2.00	2.00	2.00	65,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	22.00	1.00	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	28.00	1.00	1.00	1.00	32,700
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,700
0271	PRYOR MIDDLE SCHOOL	100.00	2.00	2.00	2.00	65,400
0281	WRIGHT ELEMENTARY SCHOOL	143.00	2.00	3.00	2.00	65,400
0431	SHALIMAR ELEMENTARY SCHOOL	82.00	2.00	2.00	2.00	65,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	55.00	2.00	1.00	1.00	32,700
0561	MARY ESTHER ELEMENTARY SCHOOL	48.00	1.00	1.00	1.00	32,700
0571	PLEW ELEMENTARY SCHOOL	22.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	176.00	2.00	2.00	2.00	65,400
0601	CRESTVIEW HIGH SCHOOL	35.00	1.00	1.00	1.00	32,700
0621	KENWOOD ELEMENTARY SCHOOL	37.00	1.00	1.00	1.00	32,700
0631	FLOROSA ELEMENTARY SCHOOL	25.00	1.00	1.00	1.00	32,700
0641	FT. WALTON BEACH HIGH SCHOOL	115.00	2.00	2.00	2.00	65,400
0651	BRUNER MIDDLE SCHOOL	67.00	2.00	1.00	1.00	32,700
0671	LEWIS K-8 SCHOOL	14.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	153.00	2.00	3.00	2.00	65,400
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	32.00	1.00	1.00	1.00	32,700
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,700
0761	DAVIDSON MIDDLE SCHOOL	20.00	1.00	-	-	-
0771	DESTIN MIDDLE SCHOOL	53.00	2.00	1.00	1.00	32,700
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	13.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,503.00	36.00	29.00	27.00	\$ 882,900

NOTE:

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

Excerpt from The 2015 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 2015-2016 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 may not be included in the 300 schools. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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 - STUDENT TRAINING PROGRAM (STP)
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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 - Student Training Program (STP) will continue for fiscal year 2016-2017. It is designed to provide schools with an additional discipline alternative. The Student Training 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/STP.

Project Number: 4162

Allocation Method: One (1.00) Classroom Assistant - ISS/STP for each elementary, middle, high, K-8, and K-12 school.

Allocation Amount: \$ 35,400 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 - STUDENT TRAINING PROGRAM - PROJECT 4162
BUDGET AND UNIT ALLOCATION
FISCAL YEAR 2016-2017
AS OF MAY 2016

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

0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 35,400	\$ 35,400
0041	BAKER SCHOOL	1.00	35,400	35,400
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	35,400	35,400
0082	MEIGS MIDDLE SCHOOL	1.00	35,400	35,400
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	35,400	35,400
0121	RUCKEL MIDDLE SCHOOL	1.00	35,400	35,400
0131	DESTIN ELEMENTARY SCHOOL	1.00	35,400	35,400
0151	EDGE ELEMENTARY SCHOOL	1.00	35,400	35,400
0161	EGLIN ELEMENTARY SCHOOL	1.00	35,400	35,400
0201	LAUREL HILL SCHOOL	1.00	35,400	35,400
0211	NICEVILLE HIGH SCHOOL	1.00	35,400	35,400
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	35,400	35,400
0241	SILVER SANDS SCHOOL	-	35,400	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	35,400	35,400
0271	PRYOR MIDDLE SCHOOL	1.00	35,400	35,400
0281	WRIGHT ELEMENTARY SCHOOL	1.00	35,400	35,400
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	35,400	35,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	35,400	35,400
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	35,400	35,400
0571	PLEW ELEMENTARY SCHOOL	1.00	35,400	35,400
0581	CHOCTAW HIGH SCHOOL	1.00	35,400	35,400
0601	CRESTVIEW HIGH SCHOOL	1.00	35,400	35,400
0621	KENWOOD ELEMENTARY SCHOOL	1.00	35,400	35,400
0631	FLOROSA ELEMENTARY SCHOOL	1.00	35,400	35,400
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	35,400	35,400
0651	BRUNER MIDDLE SCHOOL	1.00	35,400	35,400
0671	LEWIS K-8 SCHOOL	1.00	35,400	35,400
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	35,400	35,400
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	35,400	35,400
0721	OKALOOSA STEM ACADEMY	-	35,400	-
0731	WALKER ELEMENTARY SCHOOL	1.00	35,400	35,400
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	35,400	35,400
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	35,400	35,400
0761	DAVIDSON MIDDLE SCHOOL	1.00	35,400	35,400
0771	DESTIN MIDDLE SCHOOL	1.00	35,400	35,400
0801	RICHBOURG SCHOOL	-	35,400	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	35,400	-
TOTAL - DISTRICT SCHOOLS		33.00		\$ 1,168,200

Excerpt from The 2015 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 2015-2016 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 may not be included in the 300 schools. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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 2016-2017
AS OF MAY 2016

In fiscal year 2005-2006, the District implemented the "Secondary Reading Initiative," a School Board directive to provide a comprehensive reading program requiring all non-proficient middle and high school readers to take a reading course. The funding provided in this project enables schools to have smaller class sizes - 16 at the middle school level and 18 at the high school level. The instructional units have been allocated based on students scoring Level 1 or 2 on the most recent state-wide assessment. The project also provides classroom assistants for the program.

Curriculum, Instruction, & Assessment will provide detailed information about the Secondary Intensive Reading Program for 2016-2017 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 2015-2016

1 Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$67,500

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2015 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 = \$ 31,600

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	209.00	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	2.00	C (A / B; Originally allocated thru Discretionary)
Total Number of Students Qualifying for Intensive Reading	209.00	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	2.60	F (D / E)
Number of Teachers Required for Intensive Reading	2.60	G (= F; Funded thru Proj. 5120)
Number of Teachers Required to Meet State Mandated Class Size	(2.00)	H (= C; Deducted from Discretionary funding)
Net Increase to Make Smaller Class Sizes	0.60	I (G - H)

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2016-2017
AS OF MAY 2016

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	162,000	63,200	225,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	175,500	63,200	238,700
0092	SHOAL RIVER MIDDLE SCHOOL	270,000	94,800	364,800
0121	RUCKEL MIDDLE SCHOOL	175,500	63,200	238,700
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,500	31,600	99,100
0211	NICEVILLE HIGH SCHOOL	162,000	31,600	193,600
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	229,500	94,800	324,300
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	256,500	31,600	288,100
0601	CRESTVIEW HIGH SCHOOL	337,500	31,600	369,100
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	216,000	31,600	247,600
0651	BRUNER MIDDLE SCHOOL	229,500	94,800	324,300
0671	LEWIS K-8 SCHOOL	81,000	31,600	112,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	40,500	31,600	72,100
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	297,000	94,800	391,800
0771	DESTIN MIDDLE SCHOOL	108,000	63,200	171,200
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 2,808,000	\$ 853,200	\$ 3,661,200

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 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2015 FSA 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						
										\$ 67,500
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	\$ -
0041	BAKER SCHOOL	132	74	206	80.00	1.60	90.00	0.80	2.40	162,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	209	-	209	80.00	2.60	90.00	-	2.60	175,500
0092	SHOAL RIVER MIDDLE SCHOOL	318	-	318	80.00	4.00	90.00	-	4.00	270,000
0121	RUCKEL MIDDLE SCHOOL	205	-	205	80.00	2.60	90.00	-	2.60	175,500
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	41	27	68	80.00	0.60	90.00	0.40	1.00	67,500
0211	NICEVILLE HIGH SCHOOL	-	224	224	80.00	-	90.00	2.40	2.40	162,000
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	275	-	275	80.00	3.40	90.00	-	3.40	229,500
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	-	344	344	80.00	-	90.00	3.80	3.80	256,500
0601	CRESTVIEW HIGH SCHOOL	-	456	456	80.00	-	90.00	5.00	5.00	337,500
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	290	290	80.00	-	90.00	3.20	3.20	216,000
0651	BRUNER MIDDLE SCHOOL	278	-	278	80.00	3.40	90.00	-	3.40	229,500
0671	LEWIS K-8 SCHOOL	103	-	103	80.00	1.20	90.00	-	1.20	81,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	47	47	80.00	-	90.00	0.60	0.60	40,500
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	357	-	357	80.00	4.40	90.00	-	4.40	297,000
0771	DESTIN MIDDLE SCHOOL	135	-	135	80.00	1.60	90.00	-	1.60	108,000
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
TOTAL - DISTRICT SCHOOLS		2,054	1,462	3,516		25.40		16.20	41.60	\$ 2,808,000

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 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		NUMBER OF TEACHING UNITS MIDDLE, K-8, & K-12 SCHOOLS	NUMBER OF TEACHING UNITS HIGH SCHOOLS	CLASSROOM ASSISTANT MIDDLE, K-8, & K-12 SCHOOLS	CLASSROOM ASSISTANT HIGH SCHOOLS	TOTAL NUMBER OF CLASSROOM ASSISTANTS ALLOCATED (C + D)	CLASSROOM ASSISTANT SALARY & BENEFITS	CLASSROOM ASSISTANT ALLOCATION (E x F)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ 31,600	\$ -
0041	BAKER SCHOOL	2.40	-	2.00	-	2.00	31,600	63,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0082	MEIGS MIDDLE SCHOOL	2.60	-	2.00	-	2.00	31,600	63,200
0092	SHOAL RIVER MIDDLE SCHOOL	4.00	-	3.00	-	3.00	31,600	94,800
0121	RUCKEL MIDDLE SCHOOL	2.60	-	2.00	-	2.00	31,600	63,200
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	31,600	31,600
0211	NICEVILLE HIGH SCHOOL	-	2.40	-	1.00	1.00	31,600	31,600
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	31,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0271	PRYOR MIDDLE SCHOOL	3.40	-	3.00	-	3.00	31,600	94,800
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0581	CHOCTAW HIGH SCHOOL	-	3.80	-	1.00	1.00	31,600	31,600
0601	CRESTVIEW HIGH SCHOOL	-	5.00	-	1.00	1.00	31,600	31,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	3.20	-	1.00	1.00	31,600	31,600
0651	BRUNER MIDDLE SCHOOL	3.40	-	3.00	-	3.00	31,600	94,800
0671	LEWIS K-8 SCHOOL	1.20	-	1.00	-	1.00	31,600	31,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.60	-	1.00	1.00	31,600	31,600
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	31,600	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0761	DAVIDSON MIDDLE SCHOOL	4.40	-	3.00	-	3.00	31,600	94,800
0771	DESTIN MIDDLE SCHOOL	1.60	-	2.00	-	2.00	31,600	63,200
0801	RICHBOURG SCHOOL	-	-	-	-	-	31,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	31,600	-
TOTAL - DISTRICT SCHOOLS		26.60	15.00	22.00	5.00	27.00		\$ 853,200

NOTE:
CLASSROOM ASSISTANT ALLOCATIONS PER DIRECTION OF THE CURRICULUM, INSTRUCTION, & ASSESSMENT DEPARTMENT.

Excerpt from The 2015 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 2015-2016 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 may not be included in the 300 schools. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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
TEACHERS CLASSROOM
SUPPLY ASSISTANCE PROGRAM
 FISCAL YEAR 2016-2017
 AS OF MAY 2016

The 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 2015-2016 times the estimated allocation per teacher according to the Final Conference Report.

Allocation Amount: Estimated allocation per instructional staff: \$263

<p>Example: <i>Edwins Elementary</i></p>	<p><i>Teachers Classroom Supply Assistance Program</i></p>										
	<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>Staff Units</u></td> <td></td> <td style="text-align: center;"><u>Per Staff</u></td> <td></td> <td style="text-align: center;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">x</td> <td style="text-align: center;">\$263</td> <td style="text-align: center;">=</td> <td style="text-align: center;">\$8,942</td> </tr> </table>	<u>Staff Units</u>		<u>Per Staff</u>		<u>Allocation</u>	34	x	\$263	=	\$8,942
<u>Staff Units</u>		<u>Per Staff</u>		<u>Allocation</u>							
34	x	\$263	=	\$8,942							

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
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 allocation and will be issued prior to September 24, 2016. Each school will disburse the funds directly to teachers no later than September 30, 2016, in the same manner as in fiscal year 2015-2016. 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
TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2015-2016 ELIGIBLE UNITS	FY 2016-2017 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2016-2017 INITIAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	34.00	\$ 263	\$ 8,942
0041	BAKER SCHOOL	86.00	263	22,618
0051	BOB SIKES ELEMENTARY SCHOOL	48.00	263	12,624
0082	MEIGS MIDDLE SCHOOL	34.00	263	8,942
0092	SHOAL RIVER MIDDLE SCHOOL	50.00	263	13,150
0121	RUCKEL MIDDLE SCHOOL	51.00	263	13,413
0131	DESTIN ELEMENTARY SCHOOL	54.00	263	14,202
0151	EDGE ELEMENTARY SCHOOL	40.00	263	10,520
0161	EGLIN ELEMENTARY SCHOOL	35.00	263	9,205
0201	LAUREL HILL SCHOOL	31.00	263	8,153
0211	NICEVILLE HIGH SCHOOL	99.00	263	26,037
0222	NORTHWOOD ELEMENTARY SCHOOL	55.00	263	14,465
0241	SILVER SANDS SCHOOL	19.00	263	4,997
0251	RIVERSIDE ELEMENTARY SCHOOL	59.50	263	15,649
0271	PRYOR MIDDLE SCHOOL	37.00	263	9,731
0281	WRIGHT ELEMENTARY SCHOOL	48.50	263	12,756
0431	SHALIMAR ELEMENTARY SCHOOL	47.00	263	12,361
0541	ELLIOTT PT. ELEMENTARY SCHOOL	45.50	263	11,967
0561	MARY ESTHER ELEMENTARY SCHOOL	42.00	263	11,046
0571	PLEW ELEMENTARY SCHOOL	48.00	263	12,624
0581	CHOCTAW HIGH SCHOOL	91.00	263	23,933
0601	CRESTVIEW HIGH SCHOOL	103.00	263	27,089
0621	KENWOOD ELEMENTARY SCHOOL	41.00	263	10,783
0631	FLOROSA ELEMENTARY SCHOOL	38.00	263	9,994
0641	FT. WALTON BEACH HIGH SCHOOL	83.00	263	21,829
0651	BRUNER MIDDLE SCHOOL	46.00	263	12,098
0671	LEWIS K-8 SCHOOL	48.00	263	12,624
0681	LONGWOOD ELEMENTARY SCHOOL	47.00	263	12,361
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	17.40	263	4,576
0721	OKALOOSA STEM ACADEMY	9.50	263	2,499
0731	WALKER ELEMENTARY SCHOOL	55.00	263	14,465
0741	BLUEWATER ELEMENTARY SCHOOL	52.50	263	13,808
0751	ANTIOCH ELEMENTARY SCHOOL	55.00	263	14,465
0761	DAVIDSON MIDDLE SCHOOL	52.00	263	13,676
0771	DESTIN MIDDLE SCHOOL	39.00	263	10,257
0801	RICHBOURG SCHOOL	13.00	263	3,419
0811	SOUTHSIDE PRIMARY SCHOOL	19.50	263	5,129
TOTAL - DISTRICT SCHOOLS		1,773.40		\$ 466,407

Excerpt from The 2015 Florida Statutes

1012.71 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 2015 Florida Statutes

1012.71 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
WORKFORCE DEVELOPMENT
FISCAL YEAR 2016-2017
AS OF MAY 2016

Workforce Development is a state allocation to the District for the purpose of providing adult education. These funds are generated by and allocated to Okaloosa Technical College & CHOICE High School.

Project Number: 5110

Allocation Method: 90% of Estimated Funds to
Okaloosa Technical College & CHOICE High School

Allocation Amount: \$ 1,975,545

*Any available funds in the project for your school at the end of fiscal year 2016-2017
will carry over to the next fiscal year.*

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$2,195,050 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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1,975,545
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 PRIMARY SCHOOL	
TOTAL - DISTRICT SCHOOLS		\$ 1,975,545



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE
SUMMER HOURS
FISCAL YEAR 2016-2017
AS OF MAY 2016

The purpose of the Administrative & Guidance Summer Hours allocation is to enable select schools to hire 10-Month Assistant Principals and/or 10-Month Guidance Counselors to work during the summer period (June 2016 through August 2016).

Guidance Counselors will be paid other compensation based on their degree.

Assistant Principals will be paid other compensation based on their actual hourly wage. The Assistant Principal allocation is strictly for elementary schools.

Project Number: 5027

Allocation Method - Assistant Principal: Elementary schools will receive 120 hours as their Assistant Principal allocation is a 10-month position.

Allocation Method - Guidance: Schools that have not been allocated a 12-Month Guidance Counselor will receive 120 hours. Schools that have been allocated at least 1.00 12-Month Guidance Counselor will receive 40 hours per 10-Month Guidance Counselor.

Exceptions:

1. Silver Sands and Richbourg will not receive summer hours.
2. Okaloosa STEMM Academy and SOUTHSIDE PRIMARY SCHOOL will receive 60 hours.
3. High Schools have been allocated 1.00 12-Month and 3.00 10-Month Guidance Counselors; however, they have the option of converting their 12-Month position to a 10-Month position. If this option is exercised, they will receive 360 hours.

Any available funds in the project for your school at the end of summer 2016 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2016-2017
AS OF MAY 2016**

CENTER	SCHOOL	ASSISTANT PRINCIPAL HOURS	ASSISTANT PRINCIPAL ALLOCATION	GUIDANCE COUNSELOR HOURS	GUIDANCE COUNSELORS ALLOCATION	TOTAL ALLOCATION
			\$ 48		\$ 41	
0031	EDWINS ELEMENTARY SCHOOL	120	\$ 5,760	120	\$ 4,920	\$ 10,680
0041	BAKER SCHOOL	-	-	80	3,280	3,280
0051	BOB SIKES ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	40	1,640	1,640
0121	RUCKEL MIDDLE SCHOOL	-	-	40	1,640	1,640
0131	DESTIN ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0151	EDGE ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0161	EGLIN ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0201	LAUREL HILL SCHOOL	120	5,760	120	4,920	10,680
0211	NICEVILLE HIGH SCHOOL	-	-	120	4,920	4,920
0222	NORTHWOOD ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0431	SHALIMAR ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0541	ELLIOTT PT. ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0561	MARY ESTHER ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0571	PLEW ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0581	CHOCTAW HIGH SCHOOL	-	-	120	4,920	4,920
0601	CRESTVIEW HIGH SCHOOL	-	-	120	4,920	4,920
0621	KENWOOD ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0631	FLOROSA ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	120	4,920	4,920
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	120	4,920	4,920
0681	LONGWOOD ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	120	4,920	4,920
0721	OKALOOSA STEMM ACADEMY	-	-	60	2,460	2,460
0731	WALKER ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0741	BLUEWATER ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0751	ANTIOCH ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0761	DAVIDSON MIDDLE SCHOOL	-	-	40	1,640	1,640
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	60	2,460	2,460
TOTAL - ALL SCHOOLS		2,280	\$ 109,440	3,320	\$ 136,120	\$ 245,560



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION - TUITION
FISCAL YEAR 2016-2017
AS OF MAY 2016

The adult education program at Okaloosa Technical College & CHOICE High School collects tuition from its students. The school is allocated 90% of the projected revenue for the fiscal year. The funds will be initially appropriated to 1010.5900.0510.0701.6110.

Project Number: 6110

Allocation Method: 90% of Estimated Funds to
Okaloosa Technical College & CHOICE High School

Allocation Amount: \$ 279,000

***Any available funds in the project for your school at the end of fiscal year 2016-2017
will carry over to the next fiscal year.***

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION TUITION - PROJECT 6110
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$310,000 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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	279,000
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 PRIMARY SCHOOL	
TOTAL - DISTRICT SCHOOLS		\$ 279,000



**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL
CERTIFICATE OF EDUCATION
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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 overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through AICE are used to reduce the required Discretionary budget expenditures for positions. Each school's allocation is divided into three projects as explained below.

Project Numbers: 1004, 5053, & 9004

Allocation Method: This revenue projection is based on the projected AICE additional weighted FTE (WFTE) per the Final Conference Report. The projected WFTE is calculated by multiplying 0.16 times the number of students to successfully complete the AICE examinations in fiscal year 2014-2015 PLUS 0.30 times the number of AICE diplomas earned in fiscal year 2014-2015. The projected WFTE is 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 to calculate each school's allocation. Each school receives 90% of the revenue projection appropriated to three projects.

Base Student Allocation (BSA)	\$	4,160.71
District Cost Differential (DCD)		0.9877

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 \$ (Bonus + FICA) = AICE Bonus Set-Aside
 "No. of Exams Purchased in FY 2016" X \$ (Avg. exam cost) = AICE Exam Set-Aside
 AICE Bonus Set-Aside + AICE Exam Set-Aside = AICE BONUS & EXAMS - PROJECT 5053

Total AICE Allocation Minus Projects 1004 & 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 2016-2017 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 2016-2017 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 2016-2017 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's AICE budget in October 2016 to reflect the funding based on 2015-2016 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2016-2017
 AS OF MAY 2016

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 2016-2017 <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	172,064	22,549	194,613	33,406	106,037	334,056
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	37,995	4,913	42,908	7,279	22,601	72,788
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	54,362	7,749	62,111	11,480	41,213	114,804
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 264,421	\$ 35,211	\$ 299,632	\$ 52,165	\$ 169,851	\$ 521,648

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	PROJECTED FY 2017 AICE WFTE EARNED BASED ON FY 2015 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2015	PROJECTED FY 2017 AICE WFTE EARNED BASED ON FY 2015 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE FY 2016-2017 (B + D)	TOTAL AICE ALLOCATION FY 2016-2017 (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	564.50	90.32	-	-	90.32	334,056
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	123.00	19.68	-	-	19.68	72,788
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	194.00	31.04	-	-	31.04	114,804
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		881.50	141.04	-	-	141.04	521,648

NOTES:

1. Base Student Allocation (BSA) = \$ 4,160.71
2. District Cost Differential (DCD) = 0.9877

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 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2016-2017	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	334,056	(33,406)	300,650	(22,549)	278,101
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	72,788	(7,279)	65,509	(4,913)	60,596
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114,804	(11,480)	103,324	(7,749)	95,575
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 521,648	\$ (52,165)	\$ 469,483	\$ (35,211)	\$ 434,272

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2016	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	\$ 53.83 (-B x \$)		\$ 85.00 (-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	278,101	564.50	(30,387)	890.00	(75,650)	172,064
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	60,596	123.00	(6,621)	188.00	(15,980)	37,995
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	95,575	194.00	(10,443)	362.00	(30,770)	54,362
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 434,272	881.50	\$ (47,451)	1,440.00	\$ (122,400)	\$ 264,421

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 4 OF 4
CALCULATION OF PROJECT 9004 ALLOCATION
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 67,500	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL PROJECT 9004 AICE ALLOCATION (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	172,064	2.55	22,549	194,613
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	37,995	0.56	4,913	42,908
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	54,362	0.81	7,749	62,111
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 264,421	3.92	\$ 35,211	\$ 299,632

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2016-2017 (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	30,387	75,650	106,037
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	6,621	15,980	22,601
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	10,443	30,770	41,213
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
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 PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 47,451	\$ 122,400	\$ 169,851

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2015 <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE FY 2016-2017 <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION FY 2016-2017 <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2016-2017 <small>(C X 0.10)</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	564.50	90.32	334,056	33,406
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	123.00	19.68	72,788	7,279
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	194.00	31.04	114,804	11,480
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		881.50	141.04	\$ 521,648	\$ 52,165

Excerpt from The 2015 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
ADVANCED PLACEMENT
FISCAL YEAR 2016-2017
AS OF MAY 2016**

Advanced Placement (AP) is a direct allocation to secondary schools for Advanced Placement programs. This allocation is in addition to the overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through AP are used to reduce the required Discretionary budget expenditures for positions. Each school's allocation is divided into three projects as explained below.

Project Numbers: 7054, 5054, & 2154

Allocation Method: This revenue projection is based on the projected AP additional weighted FTE (WFTE) per the Final Conference Report. The projected WFTE is calculated by multiplying 0.16 times the number of students to successfully complete the AP examinations in fiscal year 2014-2015. The projections are 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 to calculate each school's allocation. Each school receives 90% of the revenue projection appropriated to three projects.

Base Student Allocation (BSA)	\$	4,160.71
District Cost Differential (DCD)		0.9877

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 \$ (Bonus + FICA) = AP Bonus Set-Aside

"No. of Exams Purchased in FY 2016" X \$ (Avg. exam cost) = AP Exam Set-Aside

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

Total AP Allocation Minus Projects 7054 & 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 2016-2017 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 2016-2017 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 2016-2017 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's AP budget in October 2016 to reflect the funding based on 2015-2016 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2016-2017
AS OF MAY 2016

AP
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2016-2017 (C + D + E)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	981	981	2,308	12,097	15,386
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	-	151	151	355	1,861	2,367
0211	NICEVILLE HIGH SCHOOL	212,120	28,332	240,452	66,663	137,306	444,421
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	71,665	13,128	84,793	30,891	90,253	205,937
0601	CRESTVIEW HIGH SCHOOL	47,743	9,431	57,174	22,191	68,578	147,943
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	133,088	20,975	154,063	49,354	125,609	329,026
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 464,616	\$ 72,998	\$ 537,614	\$ 171,762	\$ 435,704	\$ 1,145,080

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154**

PART 1 OF 4

TOTAL AP ALLOCATION CALCULATION

FISCAL YEAR 2016-2017

AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	PROJECTED TOTAL FY 2017 AP WFTE EARNED BASED ON FY 2015 CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2016-2017 (B X BSA X DCD X 90%)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
0041	BAKER SCHOOL	26.00	4.16	15,386
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	4.00	0.64	2,367
0211	NICEVILLE HIGH SCHOOL	751.00	120.16	444,421
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	348.00	55.68	205,937
0601	CRESTVIEW HIGH SCHOOL	250.00	40.00	147,943
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	556.00	88.96	329,026
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
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 PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		1,935.00	309.60	\$ 1,145,080

NOTES:

- | | | |
|-------------------------------------|----|----------|
| 1. Base Student Allocation (BSA) | \$ | 4,160.71 |
| 2. District Cost Differential (DCD) | | 0.9877 |

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 2016-2017
AS OF MAY 2016

	A	B	C	D	E	
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2016-2017	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	15,386	(2,308)	13,078	(981)	12,097
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	2,367	(355)	2,012	(151)	1,861
0211	NICEVILLE HIGH SCHOOL	444,421	(66,663)	377,758	(28,332)	349,426
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	205,937	(30,891)	175,046	(13,128)	161,918
0601	CRESTVIEW HIGH SCHOOL	147,943	(22,191)	125,752	(9,431)	116,321
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	329,026	(49,354)	279,672	(20,975)	258,697
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,145,080	\$ (171,762)	\$ 973,318	\$ (72,998)	\$ 900,320

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2016-2017
AS OF MAY 2016

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 IN FY 2015 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2016	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 80 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	12,097	26.00	(1,400)	138.00	(11,040)	(343)
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	1,861	4.00	(215)	46.00	(3,680)	(2,034)
0211	NICEVILLE HIGH SCHOOL	349,426	751.00	(40,426)	1,211.00	(96,880)	212,120
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	161,918	348.00	(18,733)	894.00	(71,520)	71,665
0601	CRESTVIEW HIGH SCHOOL	116,321	250.00	(13,458)	689.00	(55,120)	47,743
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	258,697	556.00	(29,929)	1,196.00	(95,680)	133,088
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 900,320	1,935.00	\$ (104,161)	4,174.00	\$ (333,920)	\$ 462,239

NOTE:

IF THE AMOUNT IN COLUMN F (AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS) IS NEGATIVE, PROJECT 5054 - AP - BONUSES & EXAMS WILL BE REDUCED BY A LIKE AMOUNT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 4 OF 4
CALCULATION OF PROJECT 2154 ALLOCATION
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	NUMBER OF AP TEACHER UNITS OFFSET \$ 67,500	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL PROJECT 2154 AP ALLOCATION (A + C)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	981	981
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	-	-	151	151
0211	NICEVILLE HIGH SCHOOL	212,120	3.14	28,332	240,452
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	71,665	1.06	13,128	84,793
0601	CRESTVIEW HIGH SCHOOL	47,743	0.71	9,431	57,174
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	133,088	1.97	20,975	154,063
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 464,616	6.88	\$ 72,998	\$ 537,614

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2016-2017
AS OF MAY 2016

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 2016-2017
		(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	1,400	11,040	(343)	12,097
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	215	3,680	(2,034)	1,861
0211	NICEVILLE HIGH SCHOOL	40,426	96,880	-	137,306
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	18,733	71,520	-	90,253
0601	CRESTVIEW HIGH SCHOOL	13,458	55,120	-	68,578
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	29,929	95,680	-	125,609
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 104,161	\$ 333,920	\$ (2,377)	\$ 435,704

NOTE:

IF THE AMOUNT OF AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS IS NEGATIVE, THIS AMOUNT HAS BEEN DEDUCTED ABOVE. THESE SCHOOLS WILL BE RESPONSIBLE FOR ANY BONUSES AND/OR EXAMS PAID IN EXCESS OF THE APPROPRIATIONS TO THIS PROJECT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2017 AP WFTE BASED ON FY 2015 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2016-2017 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2016-2017 <small>(C X 0.15)</small>

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	26.00	4.16	15,386	2,308
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	4.00	0.64	2,367	355
0211	NICEVILLE HIGH SCHOOL	751.00	120.16	444,421	66,663
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	348.00	55.68	205,937	30,891
0601	CRESTVIEW HIGH SCHOOL	250.00	40.00	147,943	22,191
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	556.00	88.96	329,026	49,354
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,935.00	309.60	\$ 1,145,080	\$ 171,762

Excerpt from The 2015 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
BAND INSTRUMENT REPAIRS & MUSIC
FISCAL YEAR 2016-2017
AS OF MAY 2016

The Band Instrument Repairs & Music appropriation has been made to benefit band programs at middle, K-8, K-12, and high schools. Schools may only use these funds to repair band instruments and/or purchase music using District purchase orders or District Visa.

In addition, the District will be making an appropriation to this project for the purpose of funding in-county band trips for middle and high schools. The appropriation will be held at the District level and is not reflected in the School Budget Manual. When a school receives a Transportation Trip Statement for these trips, the school is to write Project 4005 as the funding source. The trips will be charged to Project 4005, and the Budgeting Department will appropriate the funds based on the expenditures.

Project Number: 4005

Allocation Method: Middle, K-8, and K-12 band programs will receive \$4,000 each.
High school band programs will receive \$8,000 each.

*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
 BAND INSTRUMENT REPAIRS & MUSIC - PROJECT 4005
 FISCAL YEAR 2016-2017
 AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$4,000 - MS/K-8/K-12 \$8,000 - HS
DISTRICT SCHOOLS		
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	4,000
0051	BOB SIKES ELEMENTARY SCHOOL	-
0082	MEIGS MIDDLE SCHOOL	4,000
0092	SHOAL RIVER MIDDLE SCHOOL	4,000
0121	RUCKEL MIDDLE SCHOOL	4,000
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	-
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	8,000
0222	NORTHWOOD ELEMENTARY SCHOOL	-
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	4,000
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	8,000
0601	CRESTVIEW HIGH SCHOOL	8,000
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	8,000
0651	BRUNER MIDDLE SCHOOL	4,000
0671	LEWIS K-8 SCHOOL	4,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	4,000
0771	DESTIN MIDDLE SCHOOL	4,000
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL - DISTRICT SCHOOLS		\$ 68,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
CHORUS EQUIPMENT, REPAIRS, & MUSIC
FISCAL YEAR 2016-2017
AS OF MAY 2016

The Chorus Equipment, Repairs, & Music appropriation has been made to benefit chorus programs at middle, K-8, K-12, and high schools. The funds may only be used to purchase and/or repair chorus equipment and purchase music using District purchase orders or District Visa.

Project Number: 4004

Allocation Method:

Middle, K-8, and K-12 chorus programs will receive \$3,000 each.
High school band programs will receive \$6,000 each.

*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
CHORUS EQUIPMENT, REPAIRS, & MUSIC - PROJECT 4004
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$3,000 - MS/K-8/K-12 \$6,000 - HS
DISTRICT SCHOOLS		
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	3,000
0051	BOB SIKES ELEMENTARY SCHOOL	-
0082	MEIGS MIDDLE SCHOOL	3,000
0092	SHOAL RIVER MIDDLE SCHOOL	3,000
0121	RUCKEL MIDDLE SCHOOL	3,000
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	-
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	3,000
0211	NICEVILLE HIGH SCHOOL	6,000
0222	NORTHWOOD ELEMENTARY SCHOOL	-
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	3,000
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	6,000
0601	CRESTVIEW HIGH SCHOOL	6,000
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,000
0651	BRUNER MIDDLE SCHOOL	3,000
0671	LEWIS K-8 SCHOOL	3,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	3,000
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL - DISTRICT SCHOOLS		\$ 51,000

NOTE:

DESTIN MIDDLE SCHOOL DOES NOT HAVE A CHORUS PROGRAM



SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE
FISCAL YEAR 2016-2017
AS OF MAY 2016

In fiscal year 2014-2015, at the request of the Superintendent, the EBD Committee was formed with the intent of improving academic, social, and behavioral services for our EBD student population. The committee recommended that K-5 EBD classes be separated into more developmentally appropriate grade bands, thereby enabling students and teachers to 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; and the initiative was implemented in fiscal year 2015-2016.

Project Number: 6075

Allocation Method: Additional EBD positions over and above District standard.

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

Average Teacher Cost = \$67,500
Average ESE Classroom Assistant Cost = \$35,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE - PROJECT 6075
ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS
FISCAL YEAR 2016-2017
AS OF MAY 2016

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
				\$ 67,500	\$ 35,100	
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	1.00	1.00	67,500	35,100	102,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
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	67,500	35,100	102,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		5.00	5.00	\$ 337,500	\$ 175,500	\$ 513,000



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2016-2017
AS OF MAY 2016**

International Baccalaureate (IB) is a direct allocation to secondary schools for IB programs. This allocation is in addition to the overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through IB are used to reduce the required Discretionary budget expenditures for positions. Each school's allocation is divided into three projects as explained below.

Project Numbers: 5056, 5055 & 7055

Allocation Method: This revenue projection is based on the projected IB additional weighted FTE (WFTE) per the Final Conference Report. The projected WFTE is calculated by multiplying 0.16 times the number of students to successfully complete the IB examinations in fiscal year 2014-2015 PLUS 0.30 times the number of IB diplomas earned in fiscal year 2014-2015. The projections 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 to calculate each school's allocation.

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)	\$	4,160.71
District Cost Differential (DCD)		0.9877

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 \$ (Bonus + FICA) = IB Bonus Set-Aside

"No. of Exams Purchased in FY 2016" X \$ (Avg. exam cost) = IB Exam Set-Aside

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

Total IB Allocation Minus Projects 5056 & 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 2016-2017 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 2016-2017 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 2016-2017 in the operating budget will carry over to the next fiscal year.

The District will adjust each school's IB budget in October 2016 to reflect the funding based on 2015-2016 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - INTERNATIONAL BACCALAUREATE - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2016-2017
 AS OF MAY 2016

IB
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 7055, Part 4, Col. A)</small>	PROJECT 7055 IB ALLOCATION SCHOOL FLEX <small>(Proj. 7055, Part 4, Col. C)</small>	PROJECT 7055 IB ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION <small>(Project 5056, Col. B)</small>	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION <small>(Project 5055, Col. C)</small>	TOTAL IB ALLOCATION FY 2016-2017 <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	-	-	-	-	-	-
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	116,505	14,262	130,767	47,539	59,389	237,695
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	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 116,505	\$ 14,262	\$ 130,767	\$ 47,539	\$ 59,389	\$ 237,695

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	PROJECTED IB WFTE FY 2017 BASED ON CERTIFICATIONS EARNED IN FY 2015 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2015	PROJECTED IB WFTE FY 2017 BASED ON DIPLOMAS EARNED IN FY 2015 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2017 (B + D)	TOTAL IB ALLOCATION FY 2016-2017 (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	279.00	44.64	44.00	13.20	57.84	237,695
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	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		279.00	44.64	44.00	13.20	57.84	\$ 237,695

NOTES:

1. Base Student Allocation (BSA) \$ 4,160.71
2. District Cost Differential (DCD) 0.9877

**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 2016-2017
AS OF MAY 2016**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2016-2017	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00%	EQUALS NET IB ALLOCATION	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-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	-	-	-	-	-
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	237,695	(47,539)	190,156	(14,262)	175,894
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	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 237,695	\$ (47,539)	\$ 190,156	\$ (14,262)	\$ 175,894

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2016	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 145	IB 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	-	-	-	-	-	-
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	175,894	279.00	(15,019)	306.00	(44,370)	116,505
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	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 175,894	279.00	\$ (15,019)	306.00	\$ (44,370)	\$ 116,505

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF IB TEACHER UNITS OFFSET	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION	TOTAL IB ALLOCATION PROJECT 7055
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
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	116,505	1.73	14,262	130,767
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 116,505	1.73	\$ 14,262	\$ 130,767

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
 FISCAL YEAR 2016-2017
 AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2016-2017	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 67,500

(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	237,695	47,539	0.70
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
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 PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 237,695	\$ 47,539	0.70

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES (Proj. 7055, Part 3, Col. C)	PROJECTED IB EXAMS (Proj. 7055, Part 3, Col. E)	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2016-2017 (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	15,019	44,370	59,389
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
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 PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 15,019	\$ 44,370	\$ 59,389

Excerpt from The 2015 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
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2016-2017
AS OF MAY 2016

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 and may be adjusted dependent upon the final agreement for fiscal year 2016-2017.

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.

<u>SOURCE OF FUNDS</u>	
School Discretionary Fund Allocation	\$ 342,926
Estimated District Cost - Medicaid Project 1084	659,093
Total Estimated District and School Costs	<u>\$ 1,002,019</u>
Estimated Cost of Full Service Schools	-
TOTAL ESTIMATED COST	<u>\$ 1,002,019</u>

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: Edwins Elementary		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	+ \$ (6,735)	= \$ 11,102	+ \$ 4,681	= \$ 15,783

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2016-2017
AS OF MAY 2016

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	449.00	HEALTH TECH		\$ 17,837	\$ -	\$ 17,837	\$ (6,735)	\$ 11,102	\$ 4,681	\$ 15,783
0041	BAKER SCHOOL	1,373.66	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	14,322	20,159
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	HEALTH TECH		17,837	-	17,837	(11,160)	6,677	7,757	14,434
0082	MEIGS MIDDLE SCHOOL	596.12	HEALTH TECH		17,837	-	17,837	(8,942)	8,895	6,215	15,110
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	8,883	14,720
0121	RUCKEL MIDDLE SCHOOL	1,011.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	10,541	16,378
0131	DESTIN ELEMENTARY SCHOOL	851.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	8,873	14,710
0151	EDGE ELEMENTARY SCHOOL	627.00	HEALTH TECH		17,837	-	17,837	(9,405)	8,432	6,537	14,969
0161	EGLIN ELEMENTARY SCHOOL	475.00	HEALTH TECH		17,837	-	17,837	(7,125)	10,712	4,952	15,664
0201	LAUREL HILL SCHOOL	360.50	HEALTH TECH		17,837	-	17,837	(5,408)	12,429	3,759	16,188
0211	NICEVILLE HIGH SCHOOL	1,903.25	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	19,843	25,680
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	HEALTH TECH		17,837	-	17,837	(11,760)	6,077	8,174	14,251
0241	SILVER SANDS SCHOOL	138.00	RN	HEALTH TECH	31,215	17,837	49,052	(2,070)	46,982	1,439	48,421
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,050	14,887
0271	PRYOR MIDDLE SCHOOL	609.00	HEALTH TECH		17,837	-	17,837	(9,135)	8,702	6,350	15,052
0281	WRIGHT ELEMENTARY SCHOOL	668.00	HEALTH TECH		17,837	-	17,837	(10,020)	7,817	6,965	14,782
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	HEALTH TECH		17,837	-	17,837	(10,050)	7,787	6,986	14,773
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	HEALTH TECH		17,837	-	17,837	(9,060)	8,777	6,297	15,074
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	HEALTH TECH		17,837	-	17,837	(8,625)	9,212	5,995	15,207
0571	PLEW ELEMENTARY SCHOOL	791.16	HEALTH TECH		17,837	-	17,837	(11,867)	5,970	8,249	14,219
0581	CHOCTAW HIGH SCHOOL	1,553.20	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	16,194	22,031
0601	CRESTVIEW HIGH SCHOOL	1,848.50	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	19,273	25,110
0621	KENWOOD ELEMENTARY SCHOOL	649.00	HEALTH TECH		17,837	-	17,837	(9,735)	8,102	6,767	14,869
0631	FLOROSA ELEMENTARY SCHOOL	519.00	HEALTH TECH		17,837	-	17,837	(7,785)	10,052	5,411	15,463
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	15,672	21,509
0651	BRUNER MIDDLE SCHOOL	740.00	HEALTH TECH		17,837	-	17,837	(11,100)	6,737	7,715	14,452
0671	LEWIS K-8 SCHOOL	606.00	HEALTH TECH		17,837	-	17,837	(9,090)	8,747	6,318	15,065
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	HEALTH TECH		17,837	-	17,837	(9,780)	8,057	6,798	14,855
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	HEALTH TECH		17,837	-	17,837	(3,210)	14,627	2,231	16,858
0721	OKALOOSA STEMM ACADEMY	189.00	N/A		-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	854.10	HEALTH TECH		17,837	-	17,837	(11,999)	5,838	8,905	14,743
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,603	15,440
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,217	15,054
0761	DAVIDSON MIDDLE SCHOOL	918.15	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,573	15,410
0771	DESTIN MIDDLE SCHOOL	736.00	HEALTH TECH		17,837	-	17,837	(11,040)	6,797	7,674	14,471
0801	RICHBOURG SCHOOL	73.00	RN	HEALTH TECH	31,215	17,837	49,052	(1,095)	47,957	761	48,718
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	LPN		27,648	-	27,648	(2,730)	24,918	1,898	26,816
TOTAL - DISTRICT SCHOOLS		27,991.79			\$ 678,699	\$ 35,674	\$ 714,373	\$ (342,926)	\$ 371,447	\$ 289,878	\$ 661,325



SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC - ALLOCATION
FISCAL YEAR 2016-2017
AS OF MAY 2016

The ROTC allocation is a reimbursement received from the U.S. Military to partially fund ROTC instructional salaries and is allocated directly to secondary schools offering the ROTC program.

Project Number: 2045

Allocation Method: Per the School Staffing Grid, the initial allocation is two (2.00) ROTC teachers per participating school. A third ROTC teacher may be allocated at a later date based on enrollment. 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.

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

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

Allocation per FTE Instructor (Allocation / Instructors)	<u>\$ 27,000</u>
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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 2016-2017
 AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INITIAL NUMBER OF ROTC POSITIONS	ALLOCATION PER POSITION \$ 27,000	TOTAL ROTC ALLOCATION \$ 270,000	ALLOCATION BREAKDOWN			
					ROTC 10 MONTH POSITION UNIT ALLOCATION \$ 76,100	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.70	53,270	730	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	0.70	53,270	730	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	0.70	53,270	730	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.70	53,270	730	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.70	53,270	730	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-		-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-		-	-	-	-	-
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 PRIMARY SCHOOL	-		-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		10.00		\$ 270,000	3.50	\$ 266,350	\$ 3,650	\$ 270,000

NOTE:
 A THIRD ROTC TEACHER MAY BE ALLOCATED AT A LATER DATE DEPENDING ON ENROLLMENT.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2016-2017
AS OF MAY 2016**

Each school district receives a minimum appropriation of \$62,660 for Safe Schools activities. The remaining State appropriation is then allocated based on the latest official Florida Crime Index (67%) and the district's share of the State's total unweighted student enrollment (33%). 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 interrelated counseling disciplines necessary for success in the education and work environment; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district determines, based on a review of its existing programs and priorities, the amount of its total allocation to use for each authorized Safe Schools activity.

Our District has chosen to use the majority of Safe Schools to fund School Resource Officer services. The Fixed Charges allocations for School Resource Officer services consist of an offsetting revenue allocation and expenditure charge.

Project Number: 3107

For fiscal year 2016-2017, 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 2016-2017
AS OF MAY 2016**

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	-	\$ 41,595	\$ -
0041	BAKER SCHOOL	-	41,595	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	41,595	-
0082	MEIGS MIDDLE SCHOOL	-	41,595	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	41,595	-
0121	RUCKEL MIDDLE SCHOOL	-	41,595	-
0131	DESTIN ELEMENTARY SCHOOL	-	41,595	-
0151	EDGE ELEMENTARY SCHOOL	-	41,595	-
0161	EGLIN ELEMENTARY SCHOOL	-	41,595	-
0201	LAUREL HILL SCHOOL	-	41,595	-
0211	NICEVILLE HIGH SCHOOL	-	41,595	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	41,595	-
0241	SILVER SANDS SCHOOL	-	41,595	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	41,595	-
0271	PRYOR MIDDLE SCHOOL	-	41,595	-
0281	WRIGHT ELEMENTARY SCHOOL	-	41,595	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	41,595	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	41,595	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	41,595	-
0571	PLEW ELEMENTARY SCHOOL	-	41,595	-
0581	CHOCTAW HIGH SCHOOL	-	41,595	-
0601	CRESTVIEW HIGH SCHOOL	-	41,595	-
0621	KENWOOD ELEMENTARY SCHOOL	-	41,595	-
0631	FLOROSA ELEMENTARY SCHOOL	-	41,595	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	41,595	-
0651	BRUNER MIDDLE SCHOOL	-	41,595	-
0671	LEWIS K-8 SCHOOL	-	41,595	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	41,595	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	41,595	-
0721	OKALOOSA STEM ACADEMY	-	41,595	-
0731	WALKER ELEMENTARY SCHOOL	-	41,595	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	41,595	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	41,595	-
0761	DAVIDSON MIDDLE SCHOOL	-	41,595	-
0771	DESTIN MIDDLE SCHOOL	-	41,595	-
0801	RICHBOURG SCHOOL	-	41,595	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	41,595	-
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
SCHOOL MAINTENANCE
FISCAL YEAR 2016-2017
AS OF MAY 2016

The School Maintenance allocation is a local initiative to allocate funds directly to schools for repair and maintenance projects. The age and size of the buildings are used to determine the allocations. 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
 Percentage of allocation appropriated to this project: 80%
 Project 5909 - School Maintenance - School Control
 Percentage of allocation appropriated to this project: 20%

Any available funds in the project for your school at the end of fiscal year 2016-2017 will carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909
FISCAL YEAR 2016-2017
AS OF MAY 2016

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	50,033	40,026	10,007
0092	SHOAL RIVER MIDDLE SCHOOL	13,111	10,489	2,622
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	9,070
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	85,471	68,377	17,094
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	5,387
0241	SILVER SANDS SCHOOL	15,000	12,000	3,000
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919	7,935	1,984
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	23,804	19,043	4,761
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	18,794	4,699
0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	5,519
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	44,522	35,618	8,904
0721	OKALOOSA STEMM ACADEMY	12,000	9,600	2,400
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 PRIMARY SCHOOL	18,276	14,621	3,655
TOTAL - DISTRICT SCHOOLS		\$ 1,283,986	\$ 1,027,189	\$ 256,797

Excerpt from The 2015 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.
- (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.

Excerpt from The 2015 Florida Statutes

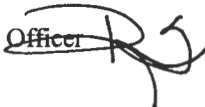
1013.01 Definitions (Educational Facilities).

- (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.



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

FINANCE TAM: 2016-034
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals and Maintenance Department
FROM: Rita Scallan, Chief Financial Officer 
DATE: March 28, 2016
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

2015 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 2016-2017
AS OF MAY 2016

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

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

ESE Student Services Project Numbers:

Itinerant Adaptive P.E.	2017	Itinerant 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

<i>Example: Edwins Elementary</i>			<i>Itinerant Adaptive P.E.</i>		
<u>School</u>		<u>Total</u>		<u>Program Cost</u>	<u>Allocation</u>
<u>Non-Gifted UFTE</u>		<u>Non-Gifted UFTE</u>	<u>Percentage</u>	<u>Program Cost</u>	<u>Allocation</u>
104.00	/	4,881.79	= 2.13%	x \$143,000	= \$3,046

The District will adjust each school's allocation and expenditures in June 2017 to actual services provided based on information provided by SIS - ESE and SIS - ESOL, Psychology, & Health.

SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ESE STUDENT SERVICES AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2016-2017
AS OF MAY 2016

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 \$ 143,000	ITINERANT AUTISTIC PROGRAM COST \$ 181,700	ITINERANT HEARING IMPAIRED PROGRAM COST \$ 152,300	ITINERANT HOMEBOUND PROGRAM COST \$ 141,000	ITINERANT OT/PT PROGRAM COST \$ 799,100	ITINERANT SOCIAL WORKERS PROGRAM COST \$ 158,200	ITINERANT STAFFING SPECIALIST PROGRAM COST \$ 427,054	ITINERANT VISUALLY IMPAIRED PROGRAM COST \$ 128,100	ITINERANT SCHOOL PSYCHOLOGISTS \$ 962,000	\$ 3,092,454
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	104.00	\$ 3,046	\$ 3,871	\$ 3,245	\$ 3,004	\$ 17,024	\$ 3,370	\$ 9,098	\$ 2,729	\$ 20,494	\$ 65,881
0041	BAKER SCHOOL	184.16	5,395	6,854	5,745	5,319	30,145	5,968	16,110	4,832	36,290	116,658
0051	BOB SIKES ELEMENTARY SCHOOL	92.00	2,695	3,424	2,870	2,657	15,059	2,981	8,048	2,414	18,129	58,277
0082	MEIGS MIDDLE SCHOOL	87.12	2,552	3,243	2,718	2,516	14,261	2,823	7,621	2,286	17,168	55,188
0092	SHOAL RIVER MIDDLE SCHOOL	140.00	4,101	5,211	4,368	4,044	22,917	4,537	12,247	3,674	27,588	88,687
0121	RUCKEL MIDDLE SCHOOL	225.00	6,591	8,374	7,019	6,499	36,830	7,291	19,683	5,904	44,338	142,529
0131	DESTIN ELEMENTARY SCHOOL	132.00	3,867	4,913	4,118	3,813	21,607	4,278	11,547	3,464	26,012	83,619
0151	EDGE ELEMENTARY SCHOOL	105.00	3,076	3,908	3,276	3,033	17,187	3,403	9,185	2,755	20,691	66,514
0161	EGLIN ELEMENTARY SCHOOL	48.00	1,406	1,787	1,497	1,386	7,857	1,555	4,199	1,260	9,459	30,406
0201	LAUREL HILL SCHOOL	43.00	1,260	1,600	1,341	1,242	7,039	1,393	3,762	1,128	8,474	27,239
0211	NICEVILLE HIGH SCHOOL	343.25	10,055	12,776	10,709	9,914	56,187	11,123	30,027	9,007	67,640	217,438
0222	NORTHWOOD ELEMENTARY SCHOOL	138.00	4,042	5,136	4,305	3,986	22,589	4,472	12,072	3,621	27,194	87,417
0241	SILVER SANDS SCHOOL	138.00	4,042	5,136	4,305	3,986	22,589	4,472	12,072	3,621	27,194	87,417
0251	RIVERSIDE ELEMENTARY SCHOOL	112.00	3,281	4,169	3,494	3,235	18,333	3,629	9,798	2,939	22,071	70,949
0271	PRYOR MIDDLE SCHOOL	103.00	3,017	3,834	3,213	2,975	16,860	3,338	9,010	2,703	20,297	65,247
0281	WRIGHT ELEMENTARY SCHOOL	81.00	2,373	3,015	2,527	2,340	13,259	2,625	7,086	2,125	15,962	51,312
0431	SHALIMAR ELEMENTARY SCHOOL	92.00	2,695	3,424	2,870	2,657	15,059	2,981	8,048	2,414	18,129	58,277
0541	ELLIOTT PT. ELEMENTARY SCHOOL	98.00	2,871	3,648	3,057	2,831	16,042	3,176	8,573	2,572	19,312	62,082
0561	MARY ESTHER ELEMENTARY SCHOOL	91.00	2,666	3,387	2,839	2,628	14,896	2,949	7,961	2,388	17,932	57,646
0571	PLEW ELEMENTARY SCHOOL	148.16	4,340	5,515	4,622	4,279	24,252	4,801	12,961	3,888	29,196	93,854
0581	CHOCTAW HIGH SCHOOL	239.20	7,007	8,903	7,462	6,909	39,155	7,752	20,925	6,277	47,136	151,526
0601	CRESTVIEW HIGH SCHOOL	264.50	7,748	9,845	8,252	7,640	43,296	8,571	23,138	6,941	52,122	167,553
0621	KENWOOD ELEMENTARY SCHOOL	147.00	4,306	5,471	4,586	4,246	24,062	4,764	12,859	3,857	28,968	93,119
0631	FLOROSA ELEMENTARY SCHOOL	94.00	2,753	3,499	2,933	2,715	15,387	3,046	8,223	2,467	18,524	59,547
0641	FT. WALTON BEACH HIGH SCHOOL	163.15	4,779	6,072	5,090	4,712	26,706	5,287	14,272	4,281	32,150	103,349
0651	BRUNER MIDDLE SCHOOL	140.00	4,101	5,211	4,368	4,044	22,917	4,537	12,247	3,674	27,588	88,687
0671	LEWIS K-8 SCHOOL	146.00	4,277	5,434	4,555	4,217	23,899	4,731	12,772	3,831	28,771	92,487
0681	LONGWOOD ELEMENTARY SCHOOL	106.00	3,105	3,945	3,307	3,062	17,351	3,435	9,273	2,781	20,888	67,147
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	48.00	1,406	1,787	1,497	1,386	7,857	1,555	4,199	1,260	9,459	30,406
0721	OKALOOSA STEM ACADEMY	50.00	1,465	1,861	1,560	1,444	8,184	1,620	4,374	1,312	9,853	31,673
0731	WALKER ELEMENTARY SCHOOL	160.10	4,690	5,959	4,995	4,624	26,207	5,188	14,005	4,201	31,549	101,418
0741	BLUEWATER ELEMENTARY SCHOOL	176.00	5,155	6,551	5,491	5,083	28,809	5,703	15,396	4,618	34,682	111,488
0751	ANTIOCH ELEMENTARY SCHOOL	122.00	3,574	4,541	3,806	3,524	19,970	3,954	10,672	3,201	24,041	77,283
0761	DAVIDSON MIDDLE SCHOOL	184.15	5,394	6,854	5,745	5,319	30,144	5,968	16,109	4,832	36,288	116,653
0771	DESTIN MIDDLE SCHOOL	163.00	4,775	6,067	5,085	4,708	26,681	5,282	14,259	4,277	32,121	103,255
0801	RICHBOURG SCHOOL	73.00	2,138	2,717	2,277	2,108	11,949	2,366	6,386	1,916	14,385	46,242
0811	SOUTHSIDE PRIMARY SCHOOL	101.00	2,956	3,758	3,153	2,915	16,534	3,276	8,837	2,650	19,905	63,984
TOTAL - DISTRICT SCHOOLS		4,881.79	\$ 143,000	\$ 181,700	\$ 152,300	\$ 141,000	\$ 799,100	\$ 158,200	\$ 427,054	\$ 128,100	\$ 962,000	\$ 3,092,454



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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.

<i>Example: Edwins Elementary</i>		<i>School Attendance Officers</i>		
<u>School UFTE</u>	<u>Total UFTE</u>	<u>Percentage</u>	<u>Program Cost</u>	<u>Allocation</u>
449.00	/ 27,991.79	= 1.60%	x \$135,348	= \$2,171

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 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 135,348

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ 2,171
0041	BAKER SCHOOL	1,373.66	6,642
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	3,597
0082	MEIGS MIDDLE SCHOOL	596.12	2,882
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	4,120
0121	RUCKEL MIDDLE SCHOOL	1,011.00	4,888
0131	DESTIN ELEMENTARY SCHOOL	851.00	4,115
0151	EDGE ELEMENTARY SCHOOL	627.00	3,032
0161	EGLIN ELEMENTARY SCHOOL	475.00	2,297
0201	LAUREL HILL SCHOOL	360.50	1,743
0211	NICEVILLE HIGH SCHOOL	1,903.25	9,203
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	3,791
0241	SILVER SANDS SCHOOL	138.00	667
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	4,197
0271	PRYOR MIDDLE SCHOOL	609.00	2,945
0281	WRIGHT ELEMENTARY SCHOOL	668.00	3,230
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	3,240
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	2,921
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	2,780
0571	PLEW ELEMENTARY SCHOOL	791.16	3,825
0581	CHOCTAW HIGH SCHOOL	1,553.20	7,510
0601	CRESTVIEW HIGH SCHOOL	1,848.50	8,938
0621	KENWOOD ELEMENTARY SCHOOL	649.00	3,138
0631	FLOROSA ELEMENTARY SCHOOL	519.00	2,510
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	7,268
0651	BRUNER MIDDLE SCHOOL	740.00	3,578
0671	LEWIS K-8 SCHOOL	606.00	2,930
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	3,153
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	1,035
0721	OKALOOSA STEM ACADEMY	189.00	914
0731	WALKER ELEMENTARY SCHOOL	854.10	4,130
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	4,453
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	4,274
0761	DAVIDSON MIDDLE SCHOOL	918.15	4,440
0771	DESTIN MIDDLE SCHOOL	736.00	3,559
0801	RICHBOURG SCHOOL	73.00	353
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	879
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 135,348



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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
Walker Elementary	2171
Wright Elementary	2178

Allocation Method: *A three-year average was calculated based on actual revenue for fiscal years 2013-2014 and 2014-2015 and estimated actual revenue for fiscal year 2015-2016. Fiscal year 2016-2017 budget was based on the lesser of the three-year average or fiscal year 2015-2016 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>
\$569,162 /	3.00 =	\$190,000	\$191,000	\$190,000

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 2017 and adjustments made accordingly. A final adjustment to revenue will be made once June 2017 collections are complete. Any available funds in the project for your school at the end of fiscal year 2016-2017 will carry over to the next year.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL - DISTRICT SCHOOLS		\$ 1,416,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2016-2017
MARCH 31, 2016**

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 2013-2014	FY 2014-2015					FY 2015-2016
							SUM (A:C)	(D / 3)	Lesser of C & E	
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 191,364	\$ 186,798	\$ 191,000	\$ 569,162	\$ 190,000	\$ 190,000	
0151	EDGE ELEMENTARY	3476	2176	172,225	161,060	137,000	470,285	157,000	-	
0222	NORTHWOOD ELEMENTARY	3470	2170	146,489	134,191	135,000	415,680	139,000	135,000	
0251	RIVERSIDE ELEMENTARY	3468	2168	167,522	159,215	173,000	499,737	167,000	167,000	
0281	WRIGHT ELEMENTARY	3478	2178	79,143	102,679	98,000	279,822	93,000	93,000	
0571	PLEW ELEMENTARY	3477	2174	218,638	241,965	261,000	721,603	241,000	241,000	
0731	WALKER ELEMENTARY	3464	2171	-	-	78,000	78,000	78,000	78,000	
0741	BLUEWATER ELEMENTARY	3475	2175	316,105	325,421	330,000	971,526	324,000	324,000	
0751	ANTIOCH ELEMENTARY	3469	2179	169,765	198,685	196,000	564,450	188,000	188,000	
	TOTAL			\$ 1,461,251	\$ 1,510,014	\$ 1,599,000	\$ 4,570,265	\$ 1,577,000	\$ 1,416,000	

Notes:

1. FY 2015-2016 Revenue estimate based on collections received as of January 31, 2016.
2. Edge Child Care is closing as of June 2, 2016.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2016-2017
AS OF MAY 2016

Information provided by Curriculum, Instruction, & Assessment Department.

Title I - Part A provides financial assistance to local educational agencies and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Project Number: 7401

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 7401
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ 248,000	\$ 2,741	\$ 250,741
0041	BAKER SCHOOL	297,600	3,289	300,889
0051	BOB SIKES ELEMENTARY SCHOOL	285,975	3,161	289,136
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	102,300	1,131	103,431
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	357,275	3,949	361,224
0241	SILVER SANDS SCHOOL	24,025	266	24,291
0251	RIVERSIDE ELEMENTARY SCHOOL	412,300	4,557	416,857
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	391,375	4,326	395,701
0431	SHALIMAR ELEMENTARY SCHOOL	350,300	3,872	354,172
0541	ELLIOTT PT. ELEMENTARY SCHOOL	356,500	3,940	360,440
0561	MARY ESTHER ELEMENTARY SCHOOL	302,250	3,341	305,591
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	309,225	3,418	312,643
0631	FLOROSA ELEMENTARY SCHOOL	251,100	2,775	253,875
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	141,050	1,559	142,609
0681	LONGWOOD ELEMENTARY SCHOOL	347,975	3,846	351,821
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	409,975	4,531	414,506
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	16,275	180	16,455
0811	SOUTHSIDE PRIMARY SCHOOL	37,200	411	37,611
TOTAL - DISTRICT SCHOOLS		\$ 4,640,700	\$ 51,293	\$ 4,691,993

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 7401	PROJECT 7405	TOTAL	PROJECT 6123	PROJECT 7401	PROJECT 7405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART A	TITLE II PART A	INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	MATH	READING	READING	READING	READING	ALL
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	0.35	-	-	0.35	0.40	0.10	-	0.50	0.85
0041	BAKER SCHOOL	0.35	-	0.35	0.70	-	0.20	0.30	0.50	1.20
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	0.35	-	0.50	-	0.20	0.80	1.00	1.50
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	-	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	0.30	0.30	-	-	0.50	0.50	0.80
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.30	0.30	-	-	0.50	0.50	0.80
0201	LAUREL HILL SCHOOL	0.35	0.35	-	0.70	0.30	0.20	-	0.50	1.20
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0271	PRYOR MIDDLE SCHOOL	0.35	-	-	0.35	-	-	0.50	0.50	0.85
0281	WRIGHT ELEMENTARY SCHOOL	-	0.35	-	0.35	-	0.20	0.80	1.00	1.35
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.35	-	0.35	0.30	0.20	-	0.50	0.85
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	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	-	0.20	0.30	0.50	0.85
0631	FLOROSA ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	-	0.35	0.20	-	0.30	0.50	0.85
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	0.60	0.50	-	-	0.50	1.10
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.35	-	0.35	-	0.20	0.80	1.00	1.35
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.15	0.35	-	0.50	0.80	0.20	-	1.00	1.50
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.15	0.35	0.50	-	-	0.50	0.85
0761	DAVIDSON MIDDLE SCHOOL	0.30	-	-	0.30	0.50	-	-	0.50	0.80
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	0.60	0.50	-	-	0.50	1.10
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		3.80	4.20	2.00	10.00	8.50	2.70	5.80	17.00	27.00

NOTE:

THE TITLE I POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL; THEREFORE, THE REVENUE FOR THE TITLE I POSITIONS IS NOT INCLUDED IN THE SCHOOL REVENUE PROJECTIONS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE I PART A - PROJECT 7401
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	-	0.10	0.10
0041	BAKER SCHOOL	-	0.20	0.20
0051	BOB SIKES ELEMENTARY SCHOOL	0.35	0.20	0.55
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	0.35	0.20	0.55
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.35	0.20	0.55
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	0.35	0.20	0.55
0431	SHALIMAR ELEMENTARY SCHOOL	0.35	0.20	0.55
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.35	0.20	0.55
0561	MARY ESTHER ELEMENTARY SCHOOL	0.35	0.20	0.55
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0631	FLOROSA ELEMENTARY SCHOOL	0.35	0.20	0.55
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.35	0.20	0.55
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		4.20	2.70	6.90

NOTE:

THE TITLE I POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL; THEREFORE, THE REVENUE FOR THE TITLE I POSITIONS IS NOT INCLUDED IN THE SCHOOL REVENUE PROJECTIONS.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II - PART A
FISCAL YEAR 2016-2017
AS OF MAY 2016

Title II - Part A Teacher and Principal Training and Recruiting Fund provides financial assistance to local educational agencies and schools to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. The District has targeted the funds to provide ongoing embedded professional development support for schools by providing partial support for the Instructional Coach program in personnel and other associated costs. Title II - Part A, in conjunction with Reading Instruction - Project 6123 and CSR - Instructional Coaches - Project 4104, will place full or part-time Instructional Coaches in qualifying 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: 7405

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 2016-2017 Average Instructional Coach Salary = **\$76,700**

<i>Example: Baker School</i>	<i>Title II - Part A</i>
<u>Units</u> 0.65 x	<u>Average Salary</u> \$76,700 =
	<u>Allocation</u> \$49,855

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 7401	PROJECT 7405	TOTAL	PROJECT 6123	PROJECT 7401	PROJECT 7405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART A	TITLE II PART A	INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	MATH	READING	READING	READING	READING	ALL
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	0.35	-	-	0.35	0.40	0.10	-	0.50	0.85
0041	BAKER SCHOOL	0.35	-	0.35	0.70	-	0.20	0.30	0.50	1.20
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	0.35	-	0.50	-	0.20	0.80	1.00	1.50
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	-	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	0.30	0.30	-	-	0.50	0.50	0.80
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.30	0.30	-	-	0.50	0.50	0.80
0201	LAUREL HILL SCHOOL	0.35	0.35	-	0.70	0.30	0.20	-	0.50	1.20
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0271	PRYOR MIDDLE SCHOOL	0.35	-	-	0.35	-	-	0.50	0.50	0.85
0281	WRIGHT ELEMENTARY SCHOOL	-	0.35	-	0.35	-	0.20	0.80	1.00	1.35
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.35	-	0.35	0.30	0.20	-	0.50	0.85
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	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	-	0.20	0.30	0.50	0.85
0631	FLOROSA ELEMENTARY SCHOOL	-	0.35	-	0.35	0.80	0.20	-	1.00	1.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	-	0.35	0.20	-	0.30	0.50	0.85
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	0.60	0.50	-	-	0.50	1.10
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.35	-	0.35	-	0.20	0.80	1.00	1.35
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.15	0.35	-	0.50	0.80	0.20	-	1.00	1.50
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.15	0.35	0.50	-	-	0.50	0.85
0761	DAVIDSON MIDDLE SCHOOL	0.30	-	-	0.30	0.50	-	-	0.50	0.80
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	0.60	0.50	-	-	0.50	1.10
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		3.80	4.20	2.00	10.00	8.50	2.70	5.80	17.00	27.00

NOTE:
THE TITLE I POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL; THEREFORE, THE REVENUE FOR THE TITLE I POSITIONS IS NOT INCLUDED IN THE SCHOOL REVENUE PROJECTIONS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 7405
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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	-	-	-	\$ 76,700	\$ -
0041	BAKER SCHOOL	0.35	0.30	0.65	76,700	49,855
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0082	MEIGS MIDDLE SCHOOL	-	0.50	0.50	76,700	38,350
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	76,700	38,350
0121	RUCKEL MIDDLE SCHOOL	-	-	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	0.30	0.50	0.80	76,700	61,360
0161	EGLIN ELEMENTARY SCHOOL	0.30	0.50	0.80	76,700	61,360
0201	LAUREL HILL SCHOOL	-	-	-	76,700	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	76,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0241	SILVER SANDS SCHOOL	-	-	-	76,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	76,700	-
0271	PRYOR MIDDLE SCHOOL	-	0.50	0.50	76,700	38,350
0281	WRIGHT ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	76,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	76,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	76,700	-
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	76,700	23,010
0581	CHOCTAW HIGH SCHOOL	-	-	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.30	0.30	76,700	23,010
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	76,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	-	0.30	0.30	76,700	23,010
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	76,700	23,010
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	76,700	-
0721	OKALOOSA STEM ACADEMY	-	-	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	76,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	76,700	-
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0801	RICHBOURG SCHOOL	-	-	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	76,700	-
TOTAL - DISTRICT SCHOOLS		2.00	5.80	7.80		\$ 598,260



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2016-2017
AS OF MAY 2016

Information provided by Student Intervention Services – ESE Department

The Individuals with Disabilities Education Act (IDEA) is the federal law that supports education and related service programming for children and youth with disabilities. Part B of the law, the main program, authorizes grants to state and local education agencies to offset part of the costs of the K-12 education needs of these children; it also authorizes preschool state grants. These funds will only be used after a minimum of 90 percent of all ESE Base Funding and ESE Guarantee is utilized for school-level costs aggregated for all programs across the District.

Project Number: 7475

Allocation Method: IDEA will fund Staffing Specialists, 1:1 ESE Classroom Assistants, ESE Job Coaches, and ESE Interpreters for each school based on the SIS - ESE Department recommendations. In addition, if the District's available ESE funds are less than its required ESE expenditures for ESE personnel, the District funds a portion of the ESE Classroom Assistant units through IDEA.

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 7475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2016-2017
AS OF MAY 2016**

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
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	\$ 166,725	\$ 35,100	\$ 36,720	\$ 238,545
0041	BAKER SCHOOL	105,300	105,300	36,720	247,320
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	18,360	18,360
0082	MEIGS MIDDLE SCHOOL	35,100	35,100	18,360	88,560
0092	SHOAL RIVER MIDDLE SCHOOL	70,200	-	18,360	88,560
0121	RUCKEL MIDDLE SCHOOL	35,100	-	18,360	53,460
0131	DESTIN ELEMENTARY SCHOOL	35,100	35,100	18,360	88,560
0151	EDGE ELEMENTARY SCHOOL	52,650	-	18,360	71,010
0161	EGLIN ELEMENTARY SCHOOL	-	-	18,360	18,360
0201	LAUREL HILL SCHOOL	70,200	-	18,360	88,560
0211	NICEVILLE HIGH SCHOOL	35,100	35,100	36,720	106,920
0222	NORTHWOOD ELEMENTARY SCHOOL	175,500	35,100	36,720	247,320
0241	SILVER SANDS SCHOOL	-	264,400	36,720	301,120
0251	RIVERSIDE ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0271	PRYOR MIDDLE SCHOOL	70,200	-	18,360	88,560
0281	WRIGHT ELEMENTARY SCHOOL	70,200	35,100	36,720	142,020
0431	SHALIMAR ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	105,300	-	36,720	142,020
0561	MARY ESTHER ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0571	PLEW ELEMENTARY SCHOOL	26,325	-	18,360	44,685
0581	CHOCTAW HIGH SCHOOL	70,200	81,200	36,720	188,120
0601	CRESTVIEW HIGH SCHOOL	175,500	181,000	36,720	393,220
0621	KENWOOD ELEMENTARY SCHOOL	175,500	-	36,720	212,220
0631	FLO ROSA ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0641	FT. WALTON BEACH HIGH SCHOOL	70,200	70,200	36,720	177,120
0651	BRUNER MIDDLE SCHOOL	105,300	35,100	18,360	158,760
0671	LEWIS K-8 SCHOOL	175,500	243,600	36,720	455,820
0681	LONGWOOD ELEMENTARY SCHOOL	175,500	-	36,720	212,220
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	35,100	-	18,360	53,460
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	175,500	210,600	36,720	422,820
0741	BLUEWATER ELEMENTARY SCHOOL	35,100	105,300	18,360	158,760
0751	ANTIOCH ELEMENTARY SCHOOL	105,300	-	36,720	142,020
0761	DAVIDSON MIDDLE SCHOOL	175,500	35,100	18,360	228,960
0771	DESTIN MIDDLE SCHOOL	-	-	18,360	18,360
0801	RICHBOURG SCHOOL	-	105,300	18,360	123,660
0811	SOUTHSIDE PRIMARY SCHOOL	-	67,580	18,360	85,940
TOTAL - DISTRICT SCHOOLS		\$ 2,808,000	\$ 1,715,280	\$ 936,360	\$ 5,459,640

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 7475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2016-2017
AS OF MAY 2016

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
									\$ 35,100
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	\$ 405,576	\$ 669,600	\$ (264,024)	5.00	-	5.00	4.75	\$ 166,725
0041	BAKER SCHOOL	282,724	457,600	(174,876)	3.00	-	3.00	3.00	105,300
0051	BOB SIKES ELEMENTARY SCHOOL	120,425	76,780	43,645	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	213,184	182,780	30,404	1.00	-	1.00	1.00	35,100
0092	SHOAL RIVER MIDDLE SCHOOL	206,201	337,640	(131,439)	2.00	-	2.00	2.00	70,200
0121	RUCKEL MIDDLE SCHOOL	150,658	154,860	(4,202)	1.00	-	1.00	1.00	35,100
0131	DESTIN ELEMENTARY SCHOOL	241,399	196,740	44,659	1.00	-	1.00	1.00	35,100
0151	EDGE ELEMENTARY SCHOOL	220,255	270,680	(50,425)	1.50	-	1.50	1.50	52,650
0161	EGLIN ELEMENTARY SCHOOL	79,373	76,780	2,593	-	-	-	-	-
0201	LAUREL HILL SCHOOL	85,589	149,180	(63,591)	2.00	-	2.00	2.00	70,200
0211	NICEVILLE HIGH SCHOOL	239,354	259,560	(20,206)	1.00	-	1.00	1.00	35,100
0222	NORTHWOOD ELEMENTARY SCHOOL	477,704	697,520	(219,816)	5.00	-	5.00	5.00	175,500
0241	SILVER SANDS SCHOOL	1,970,498	2,437,243	(466,745)	21.00	-	21.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	181,013	337,640	(156,627)	2.00	-	2.00	2.00	70,200
0271	PRYOR MIDDLE SCHOOL	192,998	295,760	(102,762)	2.00	-	2.00	2.00	70,200
0281	WRIGHT ELEMENTARY SCHOOL	227,779	288,780	(61,001)	3.00	(1.00)	2.00	2.00	70,200
0431	SHALIMAR ELEMENTARY SCHOOL	207,994	302,740	(94,746)	3.00	(1.00)	2.00	2.00	70,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	259,337	443,640	(184,303)	4.00	(1.00)	3.00	3.00	105,300
0561	MARY ESTHER ELEMENTARY SCHOOL	256,768	302,740	(45,972)	2.00	-	2.00	2.00	70,200
0571	PLEW ELEMENTARY SCHOOL	234,021	187,690	46,331	0.75	-	0.75	0.75	26,325
0581	CHOCTAW HIGH SCHOOL	401,771	400,460	1,311	2.00	-	2.00	2.00	70,200
0601	CRESTVIEW HIGH SCHOOL	515,692	648,660	(132,968)	5.00	-	5.00	5.00	175,500
0621	KENWOOD ELEMENTARY SCHOOL	516,375	718,460	(202,085)	5.00	-	5.00	5.00	175,500
0631	FLOROSA ELEMENTARY SCHOOL	230,391	302,740	(72,349)	2.00	-	2.00	2.00	70,200
0641	FT. WALTON BEACH HIGH SCHOOL	311,370	288,780	22,590	2.00	-	2.00	2.00	70,200
0651	BRUNER MIDDLE SCHOOL	292,575	499,480	(206,905)	3.00	-	3.00	3.00	105,300
0671	LEWIS K-8 SCHOOL	477,667	774,300	(296,633)	6.00	(1.00)	5.00	5.00	175,500
0681	LONGWOOD ELEMENTARY SCHOOL	414,984	669,600	(254,616)	5.00	-	5.00	5.00	175,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	60,842	179,290	(118,448)	1.00	-	1.00	1.00	35,100
0721	OKALOOSA STEM ACADEMY	3,384	-	3,384	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	485,091	697,520	(212,429)	6.00	(1.00)	5.00	5.00	175,500
0741	BLUEWATER ELEMENTARY SCHOOL	196,172	217,680	(21,508)	1.00	-	1.00	1.00	35,100
0751	ANTIOCH ELEMENTARY SCHOOL	271,342	457,600	(186,258)	3.00	-	3.00	3.00	105,300
0761	DAVIDSON MIDDLE SCHOOL	454,845	627,720	(172,875)	5.00	-	5.00	5.00	175,500
0771	DESTIN MIDDLE SCHOOL	154,870	83,760	71,110	-	-	-	-	-
0801	RICHBOURG SCHOOL	937,524	1,514,317	(576,793)	13.00	-	13.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	603,416	1,249,760	(646,344)	11.00	-	11.00	-	-
TOTAL - DISTRICT SCHOOLS		\$ 12,581,161	\$ 17,456,080	\$ (4,874,919)	130.25	(5.00)	125.25	80.00	\$ 2,808,000

NOTES:

1. THE ESTIMATED COST OF ESE NON-GIFTED POSITIONS WAS CALCULATED PRIOR TO UPGRADING EACH PART-TIME RESOURCE TEACHER TO FULL-TIME AND PRIOR TO THE EBD INITIATIVE INCREASES.
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 7475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME				TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER ALLOCATION
		JOB COACH	ESE INTERPRETER	1:1 AIDE		
		\$ 48,300	\$ 40,600	\$ 35,100		
DISTRICT SCHOOLS - ELEMENTARY						
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	\$ 35,100
0041	BAKER SCHOOL	-	-	3.00	3.00	105,300
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	1.00	1.00	35,100
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0241	SILVER SANDS SCHOOL	1.00	1.00	5.00	7.00	264,400
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	2.00	-	2.00	81,200
0601	CRESTVIEW HIGH SCHOOL	-	1.00	4.00	5.00	181,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	2.00	70,200
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0671	LEWIS K-8 SCHOOL	-	6.00	-	6.00	243,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	6.00	6.00	210,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	3.00	3.00	105,300
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	3.00	3.00	105,300
0811	SOUTHSIDE PRIMARY SCHOOL	-	0.80	1.00	1.80	67,580
TOTAL - DISTRICT SCHOOLS		1.00	10.80	35.00	46.80	\$ 1,715,280

NOTES:

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 7475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2016-2017
 AS OF MAY 2016**

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	\$ 81,600	\$ 36,720
0041	BAKER SCHOOL	0.450	\$ 81,600	36,720
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0082	MEIGS MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0121	RUCKEL MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0131	DESTIN ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0201	LAUREL HILL SCHOOL	0.225	\$ 81,600	18,360
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 81,600	36,720
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0241	SILVER SANDS SCHOOL	0.450	\$ 81,600	36,720
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0271	PRYOR MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 81,600	36,720
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 81,600	36,720
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0631	FLOROSA ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 81,600	36,720
0651	BRUNER MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0671	LEWIS K-8 SCHOOL	0.450	\$ 81,600	36,720
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 81,600	18,360
0721	OKALOOSA STEM ACADEMY	-	\$ 81,600	-
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0751	ANTIOCH ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0761	DAVIDSON MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0801	RICHBOURG SCHOOL	0.225	\$ 81,600	18,360
0811	SOUTHSIDE PRIMARY SCHOOL	0.225	\$ 81,600	18,360
TOTAL - DISTRICT SCHOOLS		11.475		\$ 936,360



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 (Central & South)	(850) 833-5833	sadlerp@mail.okaloosa.k12.fl.us
Jason Lulue, Budget Analyst (North Secondary & K12)	(850) 833-5828	luluej@mail.okaloosa.k12.fl.us
Cynthia Harris, Accountant (North Elementary)	(850) 833-5821	harrisc@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
INFORMATION SYSTEMS		
STEVE HORTON, ASST. SUPERINTENDENT - IS	(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, ASST. 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
EXCEPTIONAL STUDENT EDUCATION		
EXCEPTIONAL STUDENT EDUCATION		
Melody Sommer, Program Director	(850) 833-5861	sommerm@mail.okaloosa.k12.fl.us
STUDENT INTERVENTION SERVICES		
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 - ASST. 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 2016-2017

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 2016-2017
AS OF MAY 2016

BASE STUDENT ALLOCATION & DISTRICT COST DIFFERENTIAL	FY 2015-2016	FY 2016-2017	INCR/(DECR)
BASE STUDENT ALLOCATION (BSA)	\$ 4,154.45	\$ 4,160.71	\$ 6.26
DISTRICT COST DIFFERENTIAL (DCD)	0.9881	0.9877	(0.0004)
BSA X DCD	\$ 4,105.01	\$ 4,109.53	\$ 4.52

PROGRAM COST FACTORS	FY 2015-2016	FY 2016-2017	INCR/(DECR)
BASIC & ESE LEVEL I, II, & III - GRADES PK-3	1.115	1.103	(0.012)
BASIC & ESE LEVEL I, II, & III - GRADES 4-8	1.000	1.000	-
BASIC & ESE LEVEL I, II, & III - GRADES 9-12	1.005	1.001	(0.004)
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	1.180	1.194	0.014
ESE LEVEL IV	3.613	3.607	(0.006)
ESE LEVEL V	5.258	5.376	0.118
CAREER EDUCATION	1.005	1.001	(0.004)

**SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2016-2017 UFTE
TO
ESTIMATED ACTUAL 2015-2016
BASED ON ACTUAL JULY 2015 + ACTUAL OCTOBER 2015 + EST. FEBRUARY 2016 + EST. JUNE 2016 UFTE
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2016-2017 UFTE	ESTIMATED ACTUAL 2015-2016 UFTE	2016-2017 HIGHER (LOWER) THAN 2015-2016
0031	EDWINS ELEMENTARY SCHOOL	449.00	436.43	12.57
0041	BAKER SCHOOL	1,373.66	1,345.37	28.29
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	754.41	(10.41)
0082	MEIGS MIDDLE SCHOOL	596.12	572.25	23.87
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	835.03	16.97
0121	RUCKEL MIDDLE SCHOOL	1,011.00	1,009.43	1.57
0131	DESTIN ELEMENTARY SCHOOL	851.00	859.32	(8.32)
0151	EDGE ELEMENTARY SCHOOL	627.00	613.46	13.54
0161	EGLIN ELEMENTARY SCHOOL	475.00	479.69	(4.69)
0201	LAUREL HILL SCHOOL	360.50	372.10	(11.60)
0211	NICEVILLE HIGH SCHOOL	1,903.25	1,849.40	53.85
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	776.27	7.73
0241	SILVER SANDS SCHOOL	138.00	134.01	3.99
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	851.73	16.27
0271	PRYOR MIDDLE SCHOOL	609.00	603.41	5.59
0281	WRIGHT ELEMENTARY SCHOOL	668.00	659.32	8.68
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	656.99	13.01
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	607.72	(3.72)
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	573.90	1.10
0571	PLEW ELEMENTARY SCHOOL	791.16	775.00	16.16
0581	CHOCTAW HIGH SCHOOL	1,553.20	1,510.50	42.70
0601	CRESTVIEW HIGH SCHOOL	1,848.50	1,857.59	(9.09)
0621	KENWOOD ELEMENTARY SCHOOL	649.00	643.71	5.29
0631	FLOROSA ELEMENTARY SCHOOL	519.00	526.89	(7.89)
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	1,510.73	(7.58)
0651	BRUNER MIDDLE SCHOOL	740.00	750.11	(10.11)
0671	LEWIS K-8 SCHOOL	606.00	612.40	(6.40)
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	649.21	2.79
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	209.09	4.91
0721	OKALOOSA STEM ACADEMY	189.00	193.14	(4.14)
0731	WALKER ELEMENTARY SCHOOL	854.10	840.05	14.05
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	885.96	35.04
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	887.47	(3.47)
0761	DAVIDSON MIDDLE SCHOOL	918.15	946.84	(28.69)
0771	DESTIN MIDDLE SCHOOL	736.00	705.52	30.48
0801	RICHBOURG SCHOOL	73.00	71.30	1.70
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	196.85	(14.85)
TOTAL - DISTRICT SCHOOLS		27,991.79	27,762.60	229.19

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2016-2017**

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
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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
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OBJECT

Object indicates the type of goods or services obtained as a result of a specific expenditure. Eight major object categories are identified and described in this handbook: (1) Salaries, (2) Employee Benefits, (3) Purchased Services, (4) Energy Services, (5) Materials and Supplies, (6) Capital Outlay, (7) Other Expenses, and (8) Transfers. These broad categories are subdivided for more detailed information about objects or expenditures.

Code DESCRIPTOR

0100 *Salaries*

Gross salary for all personnel working in permanent positions for the School Board.

0100 *Salary – Educational Support*

0102 *Additional Pay - Salaries paid for “Other Compensation”*

0103 *Salary – Supplements*

0104 *Salary - Performance Pay*

0105 *Salary – Bonus*

0107 *Salary - Extended Substitutes*

0111 *Salary - Administrative/Manager*

0117 *Workshops Salaries*

Salaries paid for attending approved workshops or similar activities outside the duties of the regular job.

0130 *Salary – Overtime*

0131 *Salary – Instructional*

0132 *Salary - Hourly Teachers*

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).

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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
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FISCAL YEAR 2016-2017

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 2016-2017**

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 2016-2017

- 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.

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DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2016-2017

- 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 2016-2017

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.

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FISCAL YEAR 2016-2017

- 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 2016-2017**

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
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FUNCTION

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

CODE DESCRIPTOR

5000 *Instruction*

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

5100 *Basic (FEFP K-12)*

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

5200 *Exceptional*

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

5300 *Career Education*

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

5301 *Creative Arts - Career Education*

5400 *Adult General*

All Adult General course offerings, including GED.

5500 *Prekindergarten*

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

5900 *Other Instruction*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
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FISCAL YEAR 2016-2017

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 2016-2017

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 2016-2017

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

7200 *General Administration (Superintendent's Office)*

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

7300 *School Administration (Office of the Principal)*

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

7400 *Facilities Acquisition and Construction*

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

7410 *Facilities Acquisition and Construction – Current Expenditures*

7420 *Facilities Acquisition and Construction – Capital Outlay*

7500 *Fiscal Services*

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

7600 *Food Services*

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

7601 *Food Service - Summer Program*

7610 *Food Service/Department (Administrative)*

7700 *Central Services*

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

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

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

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DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2016-2017

- 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.

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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*

2015-16

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 grades 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 pages 18 and 19.

Scholarship payments for education provided by private schools are available pursuant to the provisions of three 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) Personal Learning Scholarship Account (PLSA) – The PLSA is a program designed to provide the option for a parent to better meet the individual educational needs of his or her child with a disability. The scholarship provides eligible students funds that can be used to purchase approved services or products, including tuition or fees associated with enrollment in an eligible private school, eligible postsecondary educational institution, a private tutoring program, a virtual program offered by a department-approved private online provider, the Florida Virtual School as a private paying student or an approved online course. Attending a public school in the prior-year is not a requirement to receive a PLSA.
- (3) 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 \$447 million in tax credits for participating corporations is authorized for 2015-16. 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 2013-14 received 41.71 percent of their financial support from state sources, 45.93 percent from local sources (including the Required Local Effort portion of the FEFP) and 12.36 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 2015-16 FEFP total \$7,758,617,374. Included in this total is \$7,488,209,041 from the General Revenue Fund, \$219,369,431 from the Educational Enhancement Trust Fund and \$51,038,902 from the State School Trust Fund. Although taxes from a number of sources are deposited in the General Revenue Fund, the predominant tax source is the 6 percent sales tax on goods and services. In addition to these funds, \$3,040,910,760 is provided in the class size reduction allocation for operations. Included in this amount is \$2,850,973,306 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 \$155,820,162 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program, \$151,262,548 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program and \$79,157,830 for school district workforce education, as defined in section 1004.02(25), 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 (PECO) funds, as provided by legislative appropriation.

Minor state funding sources include the “race track funds,” which are collected by the Florida Department of Revenue and divided equally among Florida counties, in accordance with Article VII, section 7 of the Florida Constitution. The allocation of these funds is to the counties, which may share the funds with school districts. 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 \$7,605,422,572 as adjusted required local effort for 2015-16. 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 2015 tax roll provided by the Florida Department of Revenue, the Commissioner certified the required millage of each district on July 14, 2015. The state average millage was set at 4.984 and certifications for the 67 school districts varied from 5.132 mills (Gulf) to 1.802 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 (3.229), Franklin (3.551), Martin (4.848), Monroe (1.802), Sarasota (4.504), Sumter (3.791) and Walton (2.707).

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 2015 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 2015-16 at 0.748 mills, pursuant to section 1011.71(1), F.S. If the revenue from 1.5 mills is insufficient to meet the payments due under a lease-purchase agreement entered into before June 30, 2009, by a district school board or to meet other critical district fixed capital outlay needs, the board may levy an additional 0.25 mills for fixed capital outlay in lieu of levying an equivalent amount of the discretionary mills for operations, pursuant to section 1011.73(3), F.S.
- (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 FTE 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), 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), 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 2015-16, the contribution for the discretionary operating millage is \$16,215,809 (2015-16 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 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 27); and Carl D. Perkins Vocational and Technical Education Act programs, which improve the quality of career and technical education in Florida.

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

FLORIDA EDUCATION FINANCE PROGRAM (FEFP)

LEGAL AUTHORIZATION Part II of chapter 1011, F.S.; chapter 2015-232, Laws of Florida (L.O.F.) (2015-16 General Appropriations Act); chapter 2015-222, L.O.F.

2015-16 FEFP APPROPRIATION \$10,934,111,011

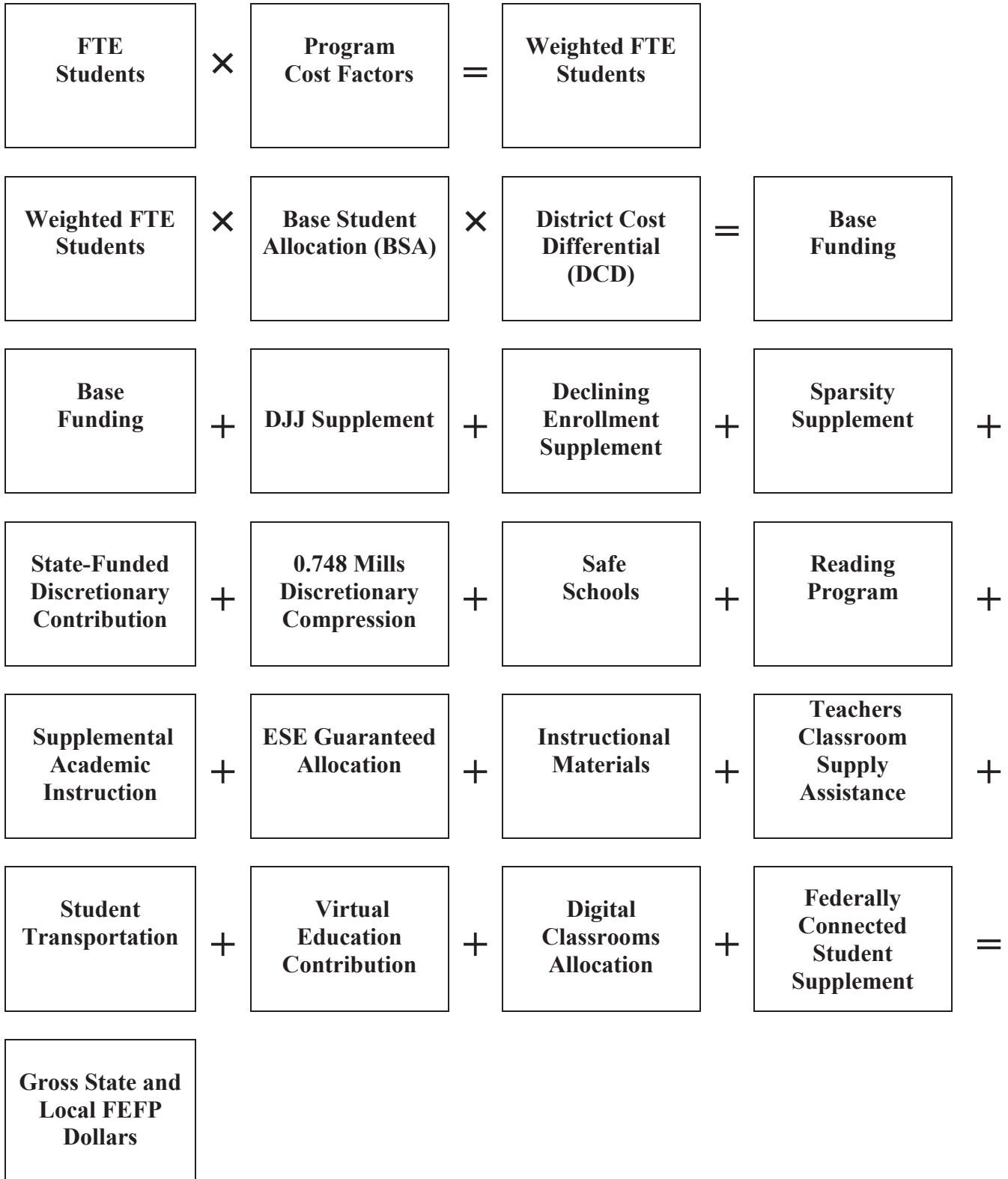
REQUIREMENTS FOR PARTICIPATION

Each district participating in the state appropriations for the FEFP must provide evidence of its effort to maintain an adequate school program throughout the district and must meet at least the requirements cited below:

- (1) Maintain adequate and accurate records, including a system of internal accounts for individual schools and file with the Florida Department of Education, in correct and proper form, on or before the date due, each annual or periodic report that is required by the Florida Administrative Code.
- (2) Operate all schools for a term of 180 actual teaching days or the equivalent on an hourly basis. Upon written application, the Florida State Board of Education may prescribe procedures for altering this requirement.
- (3) Provide written contracts for all instructional personnel.
- (4) Expend funds for salaries in accordance with a salary schedule or schedules adopted by the school board in accordance with Florida Statutes and the Florida Administrative Code.
- (5) Observe all requirements of the Florida State Board of Education relating to the preparation, adoption and execution of budgets for the district school system.
- (6) Levy the required local effort millage rate on the taxable value for school purposes of the district (see page 20 for a description of Required Local Effort).
- (7) Maintain an ongoing, systematic evaluation of the education program needs of the district and develop a comprehensive annual and long-range plan for meeting those needs.
- (8) Comply with minimum classroom expenditure requirements and associated reporting pursuant to section 1011.64, F.S.

DISTRIBUTING STATE DOLLARS

Overview – The amount of Gross State and Local FEFP Dollars for each school district is determined in the following manner:



The Net State FEFP Allocation for the support of school district education activities is derived from Gross State and Local FEFP dollars in the following manner:

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

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

The Gross State and Local FEFP dollars, less the Required Local Effort, result in the Gross State FEFP dollars. 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:

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

Categorical program funds, which include Florida School Recognition, District Discretionary Lottery and Class Size Reduction funds, and any special allocations are added to the Net State FEFP Allocation to obtain the Total State Funding.

The following sections describe each component of the funding formula.

The last section of this document presents the 2015-16 FEFP Second Calculation Funding Summary as an example of the FEFP calculation.

FTE Students

An 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 FTE 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 FTE student membership 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 2015-16 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 FTE students.

Section 1007.271(21)(n), 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 used 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. The Florida Legislature did not appropriate funds for this purpose in 2015-16.

Students in grades K-12 who are enrolled for more than six semesters in exploratory courses designed to give students initial exposure to a broad range of occupations to assist them in preparing their academic and occupational plans and practical arts courses as defined in section 1003.01(4)(a), F.S., shall not be counted as FTE 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 Program 300 weighted funding.

Rule 6A-1.0451(4), Florida Administrative Code (FAC), provides that, during the year, at least four FTE 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 FTE student membership surveys shall not exceed nine in a fiscal year. The Commissioner has established four FTE student enrollment surveys for the 2015-16 school year and these surveys are scheduled for July 6-10, 2015; October 12-16, 2015; February 8-12, 2016; and June 13-17, 2016.

The Commissioner has the authority to establish for any school district or school an alternate period for an FTE 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 FTE 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 rule 6A-1.0451, FAC, district school boards are required to request alternate FTE surveys for Florida 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 the Florida Administrative Code.

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 per student 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 2015-16 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 minimize the 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 2015-16 are as follows:

	<u>2015-16</u>
	<u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2 and 3	1.115
102 – Grades 4, 5, 6, 7 and 8	1.000
103 – Grades 9, 10, 11 and 12	1.005
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2 and 3 with ESE Services	1.115
112 – Grades 4, 5, 6, 7 and 8 with ESE Services	1.000
113 – Grades 9, 10, 11 and 12 with ESE Services	1.005
254 – Support Level 4	3.613
255 – Support Level 5	5.258
(3) 130 – English for Speakers of Other Languages	1.180

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

PK-12 courses offered beyond the regular 180-day school year, including intersessions, except Florida Department of Juvenile Justice programs, Juveniles Incompetent to Proceed programs, and Florida Virtual School courses, are not funded through the FEFP. The FTE for intersession and summer school courses is reported even though the FTE does not earn FEFP funds.

For the purpose of course completion and credit recovery pursuant to sections 1002.45 and 1003.498, F.S., virtual instruction programs and virtual charter schools may operate beyond the regular 180-day school year, in accordance with section 1011.61(1)(c)2., F.S., and may report FTE for funding through the FEFP. For more detailed reporting instructions, please refer to Appendix E of the 2015-16 FTE General Instructions manual available at <http://www.fldoe.org/fefp> under “FTE Information.”

Weighted FTE Cap

Program Group 2 has an enrollment ceiling (cap) that is established based on each district’s estimates 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, Group 2 FTE in excess of the cap receive a program cost factor of 1.0. A statewide cap of 337,954 weighted FTE was set for Group 2 for the 2015-16 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 (AP) classes who earns a score of three or higher on each College Board Advanced Placement 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), (n) and (o) 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 unless 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,” in which case the maximum bonus shall be \$3,000. Bonuses awarded under this paragraph shall be in addition to any regular wages or other bonuses 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 \$250 for those teachers who teach half-credit courses and \$500 for those teachers who teach full-credit courses and the total award may not exceed \$2,000 in any given school year.
- (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 unless 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,” in which case

the maximum bonus shall be \$3,000. Bonuses awarded under this paragraph shall be in addition to any regular wages or other bonuses 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.

Career and Professional Education Act (CAPE)

Pursuant to section 1011.62(1)(o), F.S., an additional value of 0.025 FTE student membership shall be calculated for CAPE Digital Tool certificates earned by students in elementary and middle school grades. A value of 0.1 or 0.2 FTE student membership shall be calculated for each student who completes a career-themed course as defined in section 1003.493(1)(b), F.S., or courses with embedded CAPE industry certifications and who is issued an industry certification identified annually on the CAPE Industry Certification Funding List approved in accordance with the Florida Administrative Code. A value of 0.2 FTE student membership shall be calculated for each student who is issued a CAPE Industry Certification that has a statewide articulation agreement for college credit approved by the State Board of Education. For CAPE industry certifications that do not articulate for college credit, the Florida Department of Education shall assign an FTE value of 0.1 for each certification. A value of 0.3 FTE student membership shall be calculated for student completion of the courses and the embedded certifications identified on the CAPE Industry Certification Funding List and approved by the Commissioner pursuant to sections 1003.4203(5)(a) and 1008.44, F.S. A value of 0.5 FTE student membership shall be calculated for CAPE Acceleration Industry Certifications that articulate for 15 to 29 college credit hours, and 1.0 FTE student membership shall be calculated for CAPE Acceleration Industry Certifications that articulate for 30 or more college credit hours pursuant to CAPE Acceleration Industry Certifications approved by the Commissioner pursuant to sections 1003.4203(5)(b) and 1008.44, F.S.

Middle grades students who earn additional FTE membership for a CAPE Digital Tool certificate may not use the previously funded examination to satisfy the requirements for earning an industry certification. Additional FTE membership for an elementary or middle grades student shall not exceed 0.1 FTE for certificates or certifications earned within the same fiscal year. The State Board of Education shall include the assigned values on the CAPE Industry Certification Funding List, in accordance with the Florida Administrative Code. Such value shall be added to the total FTE student membership for grades 6 through 12 in the subsequent year for courses that were not provided through dual enrollment. Industry certifications earned through dual enrollment must be reported and funded pursuant to section 1011.80, F.S.

Section 1011.62(1)(o), F.S., provides for the following teacher bonuses from the industry certification additional FTE student calculation:

- \$25 for each student taught by a teacher who provided instruction in a course that led to the attainment of an industry certification on the CAPE Industry Certification Funding List with a weight of 0.1 FTE.
- \$50 for each student taught by a teacher who provided instruction in a course that led to the attainment of an industry certification on the CAPE Industry Certification Funding List with a weight of 0.2, 0.3, 0.5 or 1.0 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. 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 wages or other bonuses the teacher received or is scheduled to receive.

Early High School Graduation

Section 1011.62(1)(p), F.S., authorizes the addition of 0.25 FTE to each district's total FTE for each student who earns 24 credits and graduates one semester in advance of the student's cohort pursuant to section 1003.4281, F.S., and an additional 0.50 FTE for each student who earns 24 credits and graduates one year or more in advance of the student's cohort pursuant to section 1003.4281, F.S.

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 2015-16 fiscal year, the base student allocation is \$4,154.45.

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 2015-16:

Alachua	0.9804	Liberty	0.9392
Baker	0.9764	Madison	0.9246
Bay	0.9659	Manatee	1.0053
Bradford	0.9719	Marion	0.9571
Brevard	1.0009	Martin	1.0072
Broward	1.0254	Monroe	1.0166
Calhoun	0.9322	Nassau	0.9896
Charlotte	0.9858	Okaloosa	0.9881
Citrus	0.9520	Okeechobee	0.9702
Clay	0.9928	Orange	1.0004
Collier	1.0246	Osceola	0.9850
Columbia	0.9554	Palm Beach	1.0319
Miami-Dade	1.0166	Pasco	0.9885
DeSoto	0.9762	Pinellas	1.0051
Dixie	0.9375	Polk	0.9795
Duval	1.0117	Putnam	0.9626
Escambia	0.9722	St. Johns	0.9864
Flagler	0.9532	St. Lucie	0.9955
Franklin	0.9224	Santa Rosa	0.9630
Gadsden	0.9470	Sarasota	1.0123
Gilchrist	0.9546	Seminole	0.9926
Glades	0.9707	Sumter	0.9608
Gulf	0.9411	Suwannee	0.9321
Hamilton	0.9317	Taylor	0.9267
Hardee	0.9681	Union	0.9633
Hendry	0.9783	Volusia	0.9701
Hernando	0.9727	Wakulla	0.9548
Highlands	0.9522	Walton	0.9677
Hillsborough	1.0080	Washington	0.9377
Holmes	0.9360	Wash. Special	0.9377
Indian River	0.9978	FAMU	0.9630
Jackson	0.9296	FAU – Palm Beach	1.0319
Jefferson	0.9409	FAU – St. Lucie	0.9955
Lafayette	0.9261	FSU – Broward	1.0254
Lake	0.9727	FSU – Leon	0.9630

Lee	1.0114	UF	0.9804
Leon	0.9630	Florida Virtual School	1.0000
Levy	0.9533		

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.

Florida Department of Juvenile Justice (DJJ) Supplement

The total K-12 weighted FTE 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. For districts with FTE student memberships between 20,000 and 24,000, the number of high school centers is reduced to four. The number of high school centers is reduced to three for districts with fewer than 20,000 FTE students. 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 \$52,800,000 statewide for the 2015-16 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 FTE student membership of the state; and multiplying this quotient by the FTE 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 student 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 2015-16 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 2015-16 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 \$648,910,576 for the 2015-16 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, 2016. 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 \$959,182,058 for the 2015-16 fiscal year are not recalculated during the year. School districts that have provided education services in 2014-15 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 \$225,830,113 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 \$11,925,049 for library media materials, \$3,259,514 for science lab materials and supplies, \$10,109,552 for dual enrollment instructional materials and \$3,048,661 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 grades 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 2015-16. 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, \$429,530,450 was appropriated for Student Transportation in 2015-16. 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.

Digital Classrooms Allocation

Funds in the amount of \$60,000,000 are provided to school districts to support school and district efforts and strategies to improve outcomes related to student performance by integrating technology in classroom teaching and learning. The amount of \$250,000 shall be allocated to each district and the remaining balance shall be allocated based on each school district's share of the total grades K-12 unweighted FTE student enrollment. Pursuant to section 1011.62(12), F.S., each district school board must adopt a district digital classrooms plan that meets the unique needs of students, schools and personnel, and submit the plan for approval to the Florida Department of Education. This plan must be within the general parameters established in the Florida digital classrooms plan pursuant to section 1001.20, F.S., and the funds must be used to support the implementation of these plans. Plans must be submitted to the department by October 1, 2015.

Federally Connected Student Supplement

The Federally Connected Student Supplement was created to provide supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property, and Indian lands. To be eligible for this supplement, the district must be eligible for federal Impact Aid Program funds under s. 8003 of Title VIII of the Elementary and Secondary Education Act of 1965. The student allocation is calculated based on the number of students reported for federal Impact Aid Program funds who meet specific criteria described in section 1011.62(13), F.S. The total number of qualifying federally connected students is multiplied by a percentage of the base student allocation as determined annually in the FEFP Conference Report. The total number of students with disabilities is multiplied by an additional percentage of the base student allocation. The exempt property allocation is equal to the tax-exempt value of federal impact aid lands multiplied by the capital outlay millage authorized and levied under section 1011.71(2), F.S. The total allocation for the Federally Connected Student Supplement for 2015-16 is \$12,404,401.

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 2015-16 was set in the Second Calculation at \$7,605,790,301. Using the certified 2015 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 multiplied by 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 4.984 to the certified tax roll is adjusted by an equalization factor for each district in accordance with section 1011.62(4)(b), F.S. The purpose of this adjustment is to offset variations among districts in the level of assessment of property. The Florida Department of Revenue provides the Commissioner with its most recent determination of the assessment level of the prior year's assessment roll for each district and for the state. A millage rate is computed based on the positive or negative variation of each district from the state average assessment level. The millage rate resulting from application of this equalization factor is added to the state average required local effort millage. The sum of these two rates becomes each district's certified required local effort millage (see page 2, Local Support).

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

Adjustments

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

If state revenue collections are not sufficient to fund the amount appropriated for the FEFP, a special session may be held to reduce the appropriation and allocations. If the program calculates an amount that exceeds the appropriation, a proration of available funds will be deducted from districts' calculated funding in proportion to each district's relative share of state and local FEFP dollars. This procedure preserves equity in the distribution of available dollars.

Categorical Program Funds

Categorical program funds are added to the FEFP allocation that is distributed to districts. Categorical programs include the Class Size Reduction Program and the District Discretionary Lottery and Florida 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 for the school to be in full compliance by the next October student survey.

For 2015-16, the class size reduction appropriation is \$3,040,910,760 for operations. These funds are used by districts primarily to hire teachers to meet class size requirements. The class size reduction allocation factors for the 2015-16 fiscal year for the operating categorical program are as follows: \$1,313.27 (grades PreK-3), \$895.79 (grades 4-8) and \$897.95 (grades 9-12) per weighted FTE student.

District Discretionary Lottery and Florida School Recognition Program Funds

An amount of \$134,582,877 was appropriated for school recognition funds and district discretionary lottery funds for the 2015-16 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 2015-16 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 Florida 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 council, 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, an SAC 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 SAC's priorities, then the funds are prorated to the SACs. Also, see sections 24.121(5)(c) and 1001.452, F.S., relative to SACs 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 SAC 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 counts. 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 counts 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 counts. 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 2015-16 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 improvements.

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 the PECO 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.
Specific Appropriation 19, chapter 2015-232, L.O.F. (2015-16 General Appropriations Act)

2015-16 Appropriation

\$5,080,837 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.
Specific Appropriation 18, chapter 2015-232, L.O.F. (2015-16 General Appropriations Act)

2015-16 Appropriation

\$50,000,000 appropriated to charter schools.
\$50,000,000 appropriated to public schools.

Special Facilities

PECO funds may be appropriated to school districts lacking sufficient resources to meet urgent construction needs. The proposed projects must be deemed a critical need and must be recommended for funding by the Special Facilities Construction Committee, consisting of representatives from the 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.

Specific Appropriation 22, chapter 2015-232, L.O.F. (2015-16 General Appropriations Act)

2015-16 Appropriation

\$80,920,163 appropriated for the following projects:

\$7,870,913	Glades County School District (third of three years)
\$9,226,362	Washington County School District (second of three years)
\$9,288,408	Madison County School District (second of two years)
\$11,471,709	Levy County School District (second of three years)
\$8,419,842	Calhoun County School District (second of three years)
\$18,733,115	Holmes County School District (second of three years)
\$13,741,360	Dixie County School District (second of three years)
\$2,168,454	Hamilton 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.

Specific Appropriation 24, chapter 2015-232, L.O.F. (2015-16 General Appropriations Act)

2015-16 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 Fund 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 2015-16 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(17), F.S.). Lifelong Learning includes making school media centers and school athletic facilities available for public use during after-school hours.

Legal Authorization

Specific appropriation items 10, 116 and 118, chapter 2015-232, L.O.F. (2015-16 General Appropriations Act); section 1011.80, F.S.

2015-16 Appropriations

\$365,044,488	Workforce Development Funds
\$4,500,000	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 2015-16 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health, science (including 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; plumbing; law enforcement, corrections officer; public safety telecommunicator; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2016, 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 for continuing workforce education programs. Industry certifications earned by students enrolled in the 2014-15 academic year who were eligible to be included in the funding allocation for the 2014-15 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 2015-16 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

In accordance with sections 1009.22(c)-(d), F.S., the following schedule reflects current fees:

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

* 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 FTE enrollment.

Districts will be required to report fiscal and enrollment information on students in Continuing Workforce Education.

Fee (Tuition) Statutes

The following statutory references pertain to workforce fees:

- section 1009.21, F.S., Determination of resident status for tuition purposes
- section 1009.22, F.S., Workforce education postsecondary student fees
- section 1009.25, F.S., Organize all fee exemptions for all sectors
- section 1009.26, F.S., Organizes all fee waivers for all sectors
- section 1009.27, F.S., Organizes references to fee deferrals for all sectors
- section 1011.80(10), F.S., Fee exemption for dually enrolled students

Standard Tuition for Career Certificate/Applied Technology Diploma Programs

Standard tuition shall be \$2.33 per contact hour for programs leading to a career certificate or an applied technology diploma. Each district school board may adopt a tuition amount that varies within the range of 5 percent below to 5 percent above the standard tuition and out-of-state fee, if applicable (section 1009.22(3)(d), 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 section 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 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. This fee may not be collected for adult general education programs (section 1009.22(3)(c), F.S.).

Capital Improvement Fee

School districts are permitted to collect a separate capital improvement fee for capital improvements, technology enhancements or equipping buildings, which may not exceed 5 percent of the tuition fee for resident students or 5 percent of the tuition and out-of-state fee for nonresident students. For additional information, see section 1009.22(6), F.S. This fee may not be collected for adult general education programs (section 1009.22(3), F.S.).

Technology Fee

School districts are permitted to collect a separate technology fee in accordance with section 1009.22(7), F.S. According to the statute, "Each district school board and Florida College System institution 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. Revenues generated from the technology fee shall be used to enhance instructional technology resources for students and faculty and shall not be included in any award under the Florida Bright Futures Scholarship Program." This fee may not be collected for adult general education programs (section 1009.22(3)(c), F.S.).

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 FTE students. District school boards and Florida College System institution boards of trustees are not required to charge any other fee specified in this section for this type of instruction.

(9) Florida College System institution boards of trustees and district school boards are not authorized to charge students enrolled in workforce development programs any fee that is not specifically authorized by statute. In addition to tuition, out-of-state, financial aid, capital improvement, and technology fees, as authorized in this section, Florida College System institution boards of trustees and district school boards are authorized to establish fee schedules for the following user fees and fines: laboratory fees; parking fees and fines; library fees and fines; fees and fines relating to facilities and equipment use or damage; access or identification card fees; duplicating, photocopying, binding, or microfilming fees; standardized testing fees; diploma replacement fees; transcript fees; application fees; graduation fees; and late fees related to registration and payment. Such user fees and fines shall not exceed the cost of the services provided and shall only be charged to persons receiving the service.

Fee Exemptions

Most fee exemptions are defined in section 1009.25, F.S. Included in this statute are exemptions for:

- A student enrolled in a dual enrollment or early admission program pursuant to section 1007.27, F.S., or 1007.271, 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 waive fees for any fee-nonexempt student. The total value of the fee waivers granted by the school district may not exceed the amount established annually in the General Appropriations Act. For 2015-16, waivers for fee-nonexempt students for programs funded through Workforce Development Education appropriations may not exceed 8 percent of the fee revenues that would otherwise be collected (chapter 2015-232, L.O.F.). The following waivers were added for school district adult programs for 2015:

Out-of-State Fee Waiver for Honorably Discharged Veterans

Each Florida College System institution board of trustees, each school board with a career center authorized under section 1001.44, F.S., and each board of directors for a charter technical career center authorized under section 1002.34, F.S., shall waive out-of-state fees for honorably discharged veterans of the United States Armed and Reserve Forces (Air Force, Army, Coast Guard, Marines, and Navy) and the National Guard (Army and Air) or any other student who is entitled to and uses educational assistance provided by the United States Department of Veterans Affairs who physically resides in Florida while enrolled as a degree- or certificate-seeking student. Tuition and fees charged to a student who qualifies for the out-of-state fee waiver under this subsection may not exceed the tuition and fees charged a resident student enrolled in the same program.

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 Florida Department of Education considers Applied Academics to be an adult education course. Students receiving this instruction must be charged the adult general education block tuition.

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 Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

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 each district's 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 percentage 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 2015-232 (2015-16 General Appropriations Act).

Sections 1006.21-1006.27, F.S.

2015-16 Appropriation

\$429,530,450

Students Eligible for Transportation Funding

Students in membership in kindergarten through grade 12 and in Exceptional Student Education programs 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). Students in kindergarten through grade 12 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 IEP.
- (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(1)(d), 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

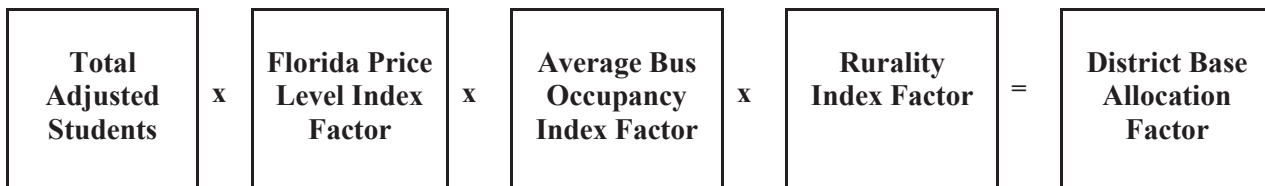
The two major components of the state transportation funding formula are the district’s base allocation factor and the district’s ESE allocation factor. These factors are determined in the following manner:

District Base Allocation Factor

Base Allocation Students



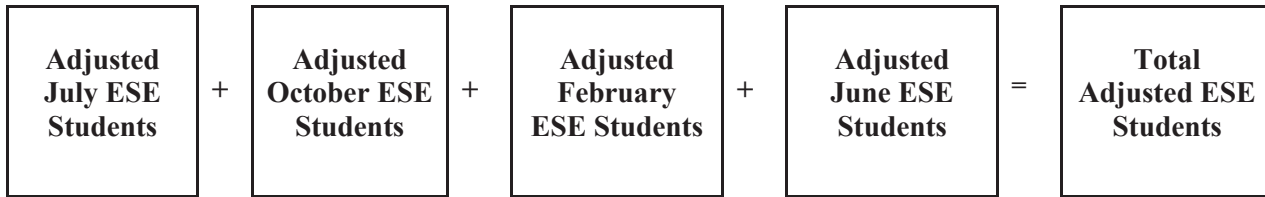
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



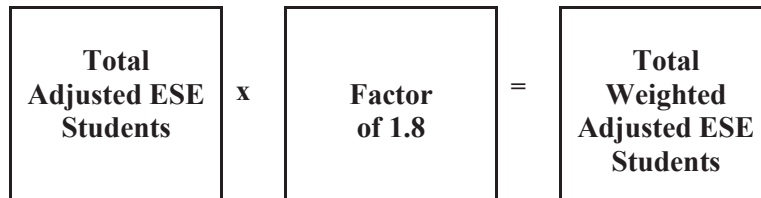
The district base allocation factor is determined by multiplying the district’s total adjusted transported students by factors that make adjustments for the district’s Florida Price Level Index, the district’s Average Bus Occupancy Index (ABO) and the district’s Rurality Index. Each factor is designed to affect the base allocation factor by no more or less than 10 percent.

District Exceptional Student Education Allocation Factor

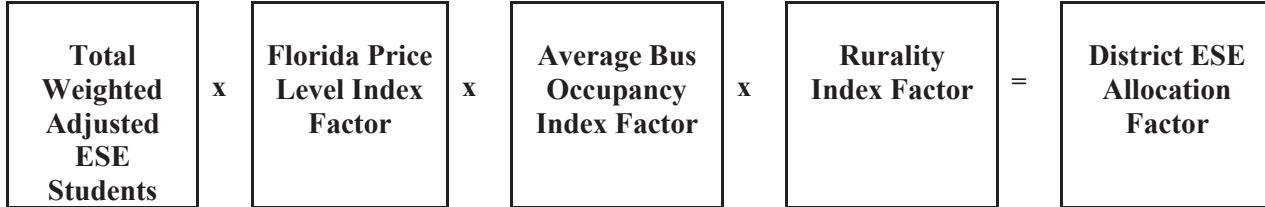
Exceptional Student Allocation



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

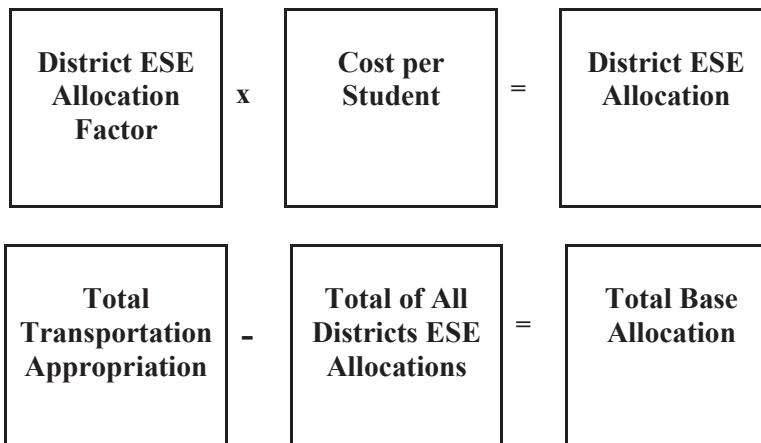


The district's total weighted adjusted transported ESE students are determined by multiplying the district's total adjusted ESE students by a factor of 1.8.

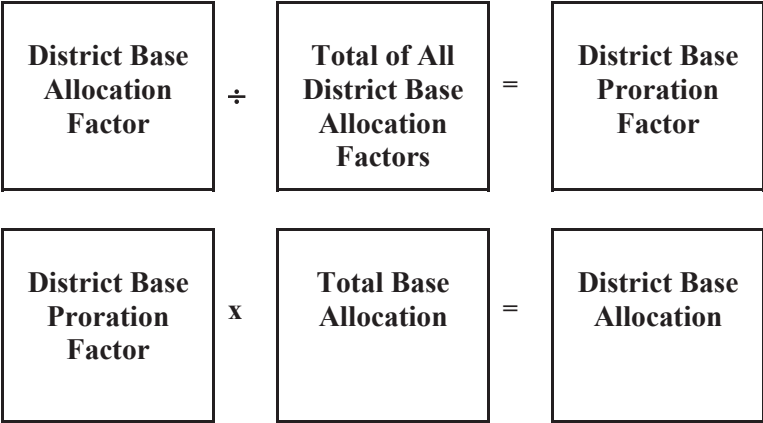


The district ESE allocation factor is determined by multiplying the district's total weighted adjusted transported ESE students by factors that make adjustments for the district's FPLI, the district's ABO and the district's Rurality Index. Each factor is designed to affect the district base allocation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

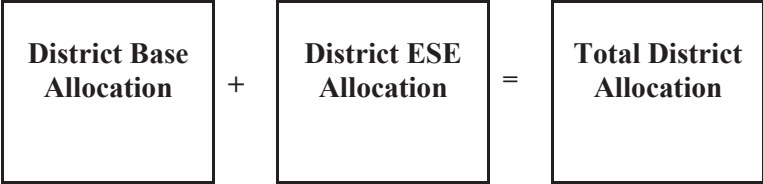
Using these major components, the amount of transportation dollars for each school district is calculated as follows:



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.

2015-16 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 1

District	2015-16	2015-16	\$4,154.45	District	Base	Declining	Sparsity	State-Funded	0.748
	Unweighted	Funded	Times	Cost					
FTE	FTE ¹	FTE	Differential	Funding ²	Enrollment	Supplement	Contribution	Mills	
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	
1 Alachua	28,141.28	30,469.82	126,585,344	0.9804	124,104,271	0	0	0	2,653,441
2 Baker	4,725.50	4,971.84	20,655,261	0.9764	20,167,797	71,307	751,973	0	1,415,145
3 Bay	27,433.32	30,679.45	127,456,241	0.9659	123,109,983	0	0	0	597,498
4 Bradford	2,926.12	3,120.29	12,963,089	0.9719	12,598,826	67,253	1,057,287	0	591,223
5 Brevard	72,405.21	79,323.83	329,546,886	1.0009	329,843,478	0	0	0	7,466,425
6 Broward	267,112.97	289,621.53	1,203,218,165	1.0254	1,233,779,906	0	0	0	0
7 Calhoun	2,166.08	2,339.07	9,717,549	0.9322	9,058,699	22,714	1,674,336	0	615,102
8 Charlotte	15,700.24	16,873.79	70,101,317	0.9858	69,105,878	70,312	0	0	0
9 Citrus	14,718.19	15,820.65	65,726,099	0.9520	62,571,246	0	2,173,412	0	0
10 Clay	35,593.97	38,508.92	159,983,383	0.9928	158,831,503	737	0	0	8,237,868
11 Collier	45,443.55	49,822.74	206,986,082	1.0246	212,077,940	0	0	0	0
12 Columbia	10,141.83	10,752.13	44,669,186	0.9554	42,676,940	0	1,346,688	0	2,500,468
13 Miami-Dade	352,000.00	382,446.20	1,588,853,616	1.0166	1,615,228,586	0	0	0	0
14 DeSoto	4,771.10	5,075.80	21,087,157	0.9762	20,585,283	20,728	749,848	0	1,019,441
15 Dixie	2,098.64	2,264.00	9,405,675	0.9375	8,817,820	0	1,069,040	0	536,224
16 Duval	129,225.38	139,648.86	580,164,206	1.0117	586,952,127	0	0	0	14,535,271
17 Escambia	40,043.58	43,400.67	180,305,913	0.9722	175,293,409	212,828	0	0	5,512,800
18 Flagler	12,608.97	13,310.29	55,296,934	0.9532	52,709,037	22,777	1,199,216	0	0
19 Franklin	1,209.73	1,297.00	5,388,322	0.9224	4,970,188	12,301	147,647	0	0
20 Gadsden	5,428.66	5,790.34	24,055,678	0.9470	22,780,727	95,834	2,137,488	0	1,279,481
21 Gilchrist	2,560.78	2,801.67	11,639,398	0.9546	11,110,969	0	1,845,959	0	631,104
22 Glades	1,629.87	1,755.08	7,291,392	0.9707	7,077,754	0	1,001,191	0	274,910
23 Gulf	1,783.54	1,933.79	8,033,834	0.9411	7,560,641	27,641	1,153,137	0	0
24 Hamilton	1,755.94	1,910.95	7,938,946	0.9317	7,396,716	0	1,035,747	0	215,823
25 Hardee	5,329.33	5,649.68	23,471,313	0.9681	22,722,578	0	605,824	0	1,155,079
26 Hendry	7,149.62	7,591.98	31,540,501	0.9783	30,856,072	0	1,964,760	0	1,717,339
27 Hernando	21,951.90	23,617.20	98,116,477	0.9727	95,437,897	15,672	2,283,366	0	3,442,058
28 Highlands	12,141.25	12,901.71	53,599,509	0.9522	51,037,452	10,456	2,712,910	0	1,764,366
29 Hillsborough	207,442.11	225,401.91	936,420,965	1.0080	943,912,333	0	0	0	31,823,694
30 Holmes	3,170.98	3,337.65	13,866,100	0.9360	12,778,670	6,922	2,415,771	0	1,017,060
31 Indian River	17,692.63	19,194.47	79,742,466	0.9978	79,567,033	0	0	0	0
32 Jackson	6,454.01	6,943.71	28,847,296	0.9296	26,816,446	39,125	3,211,266	0	1,619,505
33 Jefferson	828.30	871.21	3,619,398	0.9409	3,405,492	31,512	567,628	0	0
34 Lafayette	1,185.16	1,252.00	5,201,371	0.9261	4,816,990	7,842	858,405	0	317,587
35 Lake	41,977.20	45,339.63	188,361,226	0.9727	183,218,965	0	0	0	5,024,251
36 Lee	90,137.10	96,973.27	402,870,602	1.0114	407,463,327	0	0	0	0
37 Leon	33,683.14	36,777.81	152,791,573	0.9630	147,138,285	0	0	0	3,237,287
38 Levy	5,402.11	5,874.83	24,406,687	0.9533	23,266,895	0	3,126,860	0	1,068,213
39 Liberty	1,413.90	1,639.45	6,811,013	0.9392	6,396,903	0	1,021,770	0	442,607
40 Madison	2,539.58	2,690.16	11,176,135	0.9246	10,333,454	22,768	1,064,810	0	598,096
41 Manatee	47,700.46	51,353.21	213,344,343	1.0053	214,475,068	0	0	0	0
42 Marion	41,756.89	44,618.56	185,365,577	0.9571	177,413,394	0	0	0	6,132,417
43 Martin	18,822.10	20,705.06	86,018,137	1.0072	86,637,468	0	0	0	0
44 Monroe	8,039.73	8,655.99	35,960,878	1.0166	36,557,829	0	0	0	0
45 Nassau	11,112.17	11,797.78	49,013,287	0.9896	48,503,549	53,382	2,435,339	0	0
46 Okaloosa	30,071.59	32,841.17	136,436,999	0.9881	134,813,399	0	0	0	1,410,358
47 Okeechobee	6,336.13	6,673.08	27,722,977	0.9702	26,896,832	76,137	602,619	0	1,528,211
48 Orange	195,664.62	217,161.27	902,185,638	1.0004	902,546,512	0	0	0	3,883,943
49 Osceola	59,730.66	64,697.70	268,783,360	0.9850	264,751,610	0	0	0	10,644,601
50 Palm Beach	186,422.85	204,954.58	851,473,555	1.0319	878,635,561	0	0	0	0
51 Pasco	69,474.69	75,866.21	315,182,376	0.9885	311,557,779	0	0	0	13,092,505
52 Pinellas	102,073.87	110,648.91	459,685,364	1.0051	462,029,759	0	0	0	0
53 Polk	98,145.74	105,319.57	437,544,888	0.9795	428,575,218	0	0	0	21,085,631
54 Putnam	10,636.53	11,204.85	46,549,989	0.9626	44,809,019	56,516	2,936,052	0	1,991,584
55 St. Johns	36,511.72	39,625.79	164,623,363	0.9864	162,384,485	0	0	0	0
56 St. Lucie	39,065.31	41,367.55	171,859,418	0.9955	171,086,051	72,509	0	0	3,833,088
57 Santa Rosa	26,003.97	28,011.41	116,372,002	0.9630	112,066,238	0	0	0	4,847,660
58 Sarasota	42,542.13	47,031.87	195,391,552	1.0123	197,794,868	0	0	0	0
59 Seminole	66,769.69	71,971.15	299,000,544	0.9926	296,787,940	0	0	0	7,396,079
60 Sumter	8,476.27	8,937.14	37,128,901	0.9608	35,673,448	0	0	0	0
61 Suwannee	5,998.80	6,334.65	26,316,987	0.9321	24,530,064	0	2,083,627	0	1,410,978
62 Taylor	2,671.51	2,844.30	11,816,502	0.9267	10,950,352	80,056	1,067,834	0	158,901
63 Union	2,284.32	2,418.55	10,047,745	0.9633	9,678,993	0	1,060,601	0	805,268
64 Volusia	61,735.24	67,473.82	280,316,611	1.0701	271,935,144	0	0	0	4,772,751
65 Wakulla	5,073.80	5,399.41	22,431,579	0.9548	21,417,672	0	674,988	0	1,339,077
66 Walton	8,479.66	8,932.50	37,109,625	0.9677	35,910,984	0	0	0	0
67 Washington	3,268.51	3,481.83	14,465,089	0.9377	13,563,914	0	1,982,921	0	759,732
68 Washington Special	196.62	197.47	820,379	0.9377	769,269	0	0	0	0
69 FAMU Lab School	465.38	485.58	2,017,318	0.9630	1,942,677	0	360,132	156,424	44,728
70 FAU - Palm Beach	1,057.65	1,087.61	4,518,421	1.0319	4,662,559	0	581,564	672,983	0
71 FAU - St. Lucie	1,394.89	1,481.55	6,155,025	0.9955	6,127,327	5,276	0	466,047	136,867
72 FSU Lab - Broward	690.31	740.07	3,074,584	1.0254	3,152,678	0	0	305,614	0
73 FSU Lab - Leon	1,701.19	1,792.60	7,447,267	0.9630	7,171,718	0	993,485	571,804	163,501
74 UF Lab School	1,153.00	1,215.26	5,048,737	0.9804	4,949,782	0	844,499	389,645	108,716
75 Virtual School	32,022.92	32,671.56	135,732,362	1.0000	135,732,362	0	0	13,653,292	187,975
Total	2,773,673.69	3,009,994.99	12,504,873,684		12,514,270,038	1,102,605	52,800,000	16,215,809	187,043,937

1. Additional Weighted FTE for the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early Graduation, 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)

2015-16 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe	ESE	Supplemental	Reading	DJJ	Instructional	Transportation	Teachers
	Schools	Guaranteed	Academic	Allocation	Supplemental	Materials		Classroom
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	Supply
								Assistance
1 Alachua	807,342	11,084,112	7,689,976	1,318,678	197,732	2,391,820	4,050,401	464,839
2 Baker	123,780	1,006,307	1,781,432	310,606	0	376,869	1,417,750	78,056
3 Bay	740,789	8,260,916	7,593,528	1,309,035	180,849	2,329,604	4,001,951	453,145
4 Bradford	109,082	1,198,275	934,941	237,195	0	237,959	658,316	48,334
5 Brevard	1,612,860	27,020,967	19,020,386	3,314,128	229,184	6,317,923	10,426,645	1,195,994
6 Broward	5,896,615	86,668,960	53,972,820	12,081,342	431,202	21,555,875	31,057,990	4,412,188
7 Calhoun	86,558	798,375	494,539	202,860	0	182,083	449,873	35,779
8 Charlotte	367,028	5,836,877	3,474,392	785,253	0	1,297,533	3,323,136	259,338
9 Citrus	339,684	6,444,830	3,272,532	721,874	125,680	1,156,344	3,650,356	243,116
10 Clay	596,304	10,894,904	9,437,324	1,655,495	61,740	2,886,369	6,817,066	587,943
11 Collier	746,926	19,976,564	8,891,674	2,171,929	174,331	3,865,402	7,047,065	70,639
12 Columbia	285,541	3,852,915	3,871,105	528,921	0	818,949	1,947,178	167,523
13 Miami-Dade	9,927,505	127,201,640	117,760,999	15,780,985	486,669	27,569,154	24,400,152	5,814,357
14 DeSoto	163,148	1,914,760	1,597,123	314,655	45,828	376,495	778,905	78,809
15 Dixie	106,336	521,356	469,392	200,523	0	181,818	598,050	34,665
16 Duval	3,490,477	44,075,330	29,198,296	5,807,806	451,036	10,314,702	19,231,069	2,134,552
17 Escambia	1,213,614	13,617,819	9,252,957	1,815,158	181,210	3,119,327	9,900,839	661,442
18 Flagler	276,026	5,478,502	2,747,311	626,221	0	1,001,745	2,769,713	208,276
19 Franklin	84,015	426,762	281,792	163,206	0	98,923	346,368	19,982
20 Gadsden	168,960	1,650,019	1,138,305	335,949	0	423,216	1,574,182	89,671
21 Gilchrist	94,349	951,327	577,388	222,765	0	231,519	476,657	42,299
22 Glades	84,242	540,807	299,275	183,647	0	127,072	299,461	26,922
23 Gulf	95,840	147,164	375,583	188,330	0	145,509	354,517	29,461
24 Hamilton	103,091	472,569	359,897	186,740	0	157,123	293,106	29,005
25 Hardee	144,582	1,736,903	1,168,803	335,385	0	430,974	1,168,401	88,030
26 Hendry	202,225	2,229,071	1,533,377	414,271	0	578,341	1,363,707	118,098
27 Hernando	486,473	8,491,233	5,118,155	1,040,645	0	1,738,256	4,729,747	362,603
28 Highlands	319,502	3,793,896	2,479,016	610,009	0	973,387	2,612,183	200,550
29 Hillsborough	3,460,538	75,432,151	40,210,908	9,269,937	584,470	16,484,535	33,904,137	3,426,541
30 Holmes	105,841	999,120	694,543	240,879	0	257,384	746,961	52,378
31 Indian River	403,501	4,812,368	3,584,647	886,715	0	1,405,429	3,717,364	292,248
32 Jackson	166,159	2,110,892	1,316,709	375,091	31,830	513,529	1,789,603	106,608
33 Jefferson	87,762	544,951	282,057	148,030	0	67,243	228,613	13,682
34 Lafayette	75,374	258,934	206,324	161,720	0	95,478	188,788	19,577
35 Lake	839,358	12,308,105	9,698,812	1,892,028	0	3,382,763	8,417,849	693,382
36 Lee	1,657,343	38,425,115	18,922,724	4,066,957	267,546	7,515,358	21,334,850	1,488,890
37 Leon	1,152,035	16,410,516	9,207,534	1,542,084	166,795	2,645,425	5,239,126	556,380
38 Levy	125,855	1,988,843	1,261,750	340,664	0	439,381	1,521,020	89,232
39 Liberty	76,070	468,304	288,301	177,043	291,654	112,940	326,324	23,355
40 Madison	114,104	1,161,826	685,942	215,223	131,806	205,876	587,301	41,949
41 Manatee	1,113,061	18,939,761	9,408,995	2,195,178	156,607	4,021,194	6,928,943	787,919
42 Marion	861,075	14,947,445	12,478,358	1,835,720	211,012	3,295,866	10,227,857	689,743
43 Martin	378,622	6,663,183	3,760,232	955,291	32,990	1,758,352	3,236,543	310,905
44 Monroe	307,760	2,972,635	1,801,189	469,572	5,098	615,720	1,187,923	132,801
45 Nassau	221,488	2,818,098	2,477,082	585,432	0	914,858	2,676,658	183,551
46 Okaloosa	609,367	10,942,077	8,520,327	1,422,545	226,302	2,430,717	6,134,431	496,724
47 Okeechobee	189,925	2,645,590	1,581,283	375,870	232,403	512,800	1,644,838	104,661
48 Orange	4,904,101	53,478,196	41,538,456	8,868,733	381,481	16,509,335	27,739,429	3,232,000
49 Osceola	1,058,930	15,868,495	13,045,597	2,682,807	38,983	4,996,303	10,937,915	986,635
50 Palm Beach	4,226,978	66,043,416	35,355,377	8,636,823	310,523	15,010,609	23,880,590	3,079,344
51 Pasco	1,331,811	27,006,568	18,399,875	3,136,776	170,465	5,720,412	15,225,049	1,147,587
52 Pinellas	3,134,922	42,063,288	20,852,900	4,596,193	409,448	8,210,626	12,592,420	1,686,062
53 Polk	1,932,377	33,009,150	22,607,435	4,271,720	323,150	7,817,132	21,244,657	1,621,177
54 Putnam	292,265	3,246,368	2,751,099	549,599	0	826,715	2,314,519	175,695
55 St. Johns	589,210	10,422,121	6,890,657	1,689,955	221,857	3,224,271	8,540,187	603,103
56 St. Lucie	764,132	15,177,585	9,134,637	1,774,351	121,647	3,199,383	9,623,802	645,283
57 Santa Rosa	373,586	8,460,817	7,668,519	1,201,922	15,491	2,269,762	6,007,783	429,535
58 Sarasota	962,993	21,472,857	8,615,669	2,033,398	0	3,680,130	5,910,296	702,713
59 Seminole	1,229,466	18,505,898	15,569,372	2,993,525	0	5,451,120	11,264,594	1,102,906
60 Sumter	201,357	3,176,371	1,656,761	460,994	0	722,713	1,109,377	140,012
61 Suwannee	158,527	407,764	1,245,870	352,915	0	475,272	1,356,839	99,089
62 Taylor	111,896	965,506	591,003	221,207	0	222,006	634,150	44,128
63 Union	88,721	538,872	501,118	208,876	34,486	180,885	473,195	37,733
64 Volusia	1,574,040	22,065,646	16,188,430	2,752,479	242,758	4,968,295	10,391,689	1,019,746
65 Wakulla	140,773	1,481,102	954,070	322,728	0	412,157	1,610,044	83,809
66 Walton	227,130	2,333,242	1,425,523	463,298	67,705	715,912	2,086,984	140,068
67 Washington	110,715	709,292	894,279	246,555	0	276,501	803,018	53,989
68 Washington Special	1,417	135,508	102,178	122,461	229,297	17,464	0	3,248
69 FAMU Lab School	66,014	17,911	307,295	133,842	0	37,228	0	7,687
70 FAU - Palm Beach	70,283	89,363	285,124	160,222	0	257,176	0	17,470
71 FAU - St. Lucie	72,714	149,811	422,017	174,429	0	104,808	0	23,041
72 FSU Lab - Broward	67,636	156,579	142,375	145,578	0	52,633	0	11,403
73 FSU Lab - Leon	74,922	280,489	287,592	184,558	0	135,986	0	28,100
74 UF Lab School	70,971	241,000	297,080	163,008	0	113,614	0	19,045
75 Virtual School	0	535,769	0	1,431,458	0	2,662,526	0	0
Total	64,456,019	959,182,058	648,910,576	130,000,000	7,471,265	225,830,113	429,530,450	45,286,750

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 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Supplement	Gross State & Local FEFP	Required Local Effort Taxes	Proration To Appropriation	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	62,918	678,537	0	155,504,067	64,700,682	(58,709)	90,744,676
2 Baker	765	321,960	0	27,823,747	4,060,161	(10,505)	23,753,081
3 Bay	22,502	667,756	794,603	150,062,159	74,559,891	(56,655)	75,445,613
4 Bradford	10,156	294,559	0	18,043,406	4,487,769	(6,812)	13,548,825
5 Brevard	29,925	1,352,590	2,594,616	410,425,121	160,052,111	(154,953)	250,218,057
6 Broward	22,321	4,317,610	0	1,454,196,829	778,620,118	(549,020)	675,027,691
7 Calhoun	17,450	282,985	0	13,921,353	2,040,631	(5,256)	11,875,466
8 Charlotte	1,979	489,084	0	85,010,810	69,800,533	(32,095)	15,178,182
9 Citrus	0	474,129	0	81,173,203	41,837,261	(30,646)	39,305,296
10 Clay	87,102	792,027	527,070	201,413,452	46,712,684	(76,042)	154,624,726
11 Collier	0	942,017	0	256,644,487	230,989,163	(96,894)	23,558,430
12 Columbia	9,978	404,440	0	58,410,646	12,212,981	(22,052)	46,175,613
13 Miami-Dade	8,875	5,610,274	50,015	1,949,839,211	1,271,297,196	(736,145)	677,805,870
14 DeSoto	0	322,654	0	27,967,910	6,818,374	(10,559)	21,138,977
15 Dixie	18,650	281,958	0	12,835,832	2,329,408	(4,846)	10,501,578
16 Duval	85,478	2,217,851	652,039	719,146,034	268,854,288	(271,507)	450,020,239
17 Escambia	87,380	859,786	1,779,277	223,507,846	78,749,387	(84,383)	144,674,076
18 Flagler	92,769	442,010	0	67,573,603	38,195,108	(25,512)	29,352,983
19 Franklin	0	268,422	0	6,819,606	6,137,447	(2,575)	679,584
20 Gadsden	4,214	332,668	0	32,010,714	6,865,289	(12,085)	25,133,340
21 Gilchrist	7,045	288,996	0	16,480,377	3,180,029	(6,222)	13,294,126
22 Glades	0	274,820	265,785	10,455,886	2,754,288	(3,948)	7,697,650
23 Gulf	383	277,160	0	10,355,366	7,316,333	(3,910)	3,035,123
24 Hamilton	2,528	276,739	0	10,529,084	3,528,266	(3,975)	6,996,843
25 Hardee	8,910	331,155	0	29,896,624	7,429,289	(11,287)	22,456,048
26 Hendry	0	358,875	0	41,336,136	9,054,477	(15,606)	32,266,053
27 Hernando	100,310	584,285	0	123,830,700	39,996,145	(46,751)	83,787,804
28 Highlands	7,327	434,888	0	66,955,942	22,991,785	(25,279)	43,938,878
29 Hillsborough	92,616	3,408,939	1,055,045	1,163,065,844	386,541,419	(439,106)	776,085,319
30 Holmes	33,315	298,288	0	19,847,132	2,326,851	(7,493)	17,512,788
31 Indian River	0	519,424	0	95,188,729	75,281,010	(35,938)	19,871,781
32 Jackson	9,556	348,282	0	38,454,601	7,683,804	(14,518)	30,756,279
33 Jefferson	1,634	262,613	0	5,641,217	2,907,658	(2,130)	2,731,429
34 Lafayette	909	268,048	0	7,275,976	1,259,625	(2,747)	6,013,604
35 Lake	48,005	889,231	0	226,412,749	86,802,202	(85,480)	139,525,067
36 Lee	13,805	1,622,612	62,745	502,841,272	333,082,993	(189,843)	169,568,436
37 Leon	23,457	762,929	0	188,081,853	74,906,296	(71,009)	113,104,548
38 Levy	3,817	332,264	0	33,564,794	8,423,400	(12,672)	25,128,722
39 Liberty	5	271,531	0	9,896,807	1,078,277	(3,736)	8,814,794
40 Madison	15,156	288,673	0	15,466,984	3,360,862	(5,839)	12,100,283
41 Manatee	20,262	976,385	0	259,023,373	147,028,518	(97,792)	111,897,063
42 Marion	78,171	885,876	0	229,056,934	77,964,774	(86,478)	151,005,682
43 Martin	0	536,624	0	104,270,210	93,846,467	(39,366)	10,384,377
44 Monroe	0	372,429	994,865	45,417,821	40,869,757	(17,147)	4,530,917
45 Nassau	3,152	419,217	0	61,291,806	35,469,007	(23,140)	25,799,659
46 Okaloosa	41,206	707,932	2,405,227	170,160,612	77,920,490	(64,243)	92,175,879
47 Okeechobee	7,009	346,487	0	36,744,665	8,016,742	(13,873)	28,714,050
48 Orange	20,250	3,229,591	0	1,066,332,027	534,726,553	(402,585)	531,202,889
49 Osceola	68,711	1,159,582	0	326,240,169	101,606,241	(123,169)	224,510,759
50 Palm Beach	0	3,088,857	4,750	1,038,272,828	793,395,357	(391,991)	244,485,480
51 Pasco	164,052	1,307,964	0	398,260,843	110,066,210	(150,360)	288,044,273
52 Pinellas	38,357	1,804,386	38,711	557,457,072	336,191,883	(210,463)	221,054,726
53 Polk	77,007	1,744,568	0	544,309,222	139,794,418	(205,499)	404,309,305
54 Putnam	21,683	411,974	0	60,383,088	16,289,708	(22,797)	44,070,583
55 St. Johns	72,008	806,002	0	195,443,856	105,235,043	(73,788)	90,135,025
56 St. Lucie	43,320	844,889	0	216,320,677	87,856,173	(81,670)	128,382,834
57 Santa Rosa	50,852	645,990	1,179,653	145,217,808	43,128,504	(54,826)	102,034,478
58 Sarasota	0	897,834	0	242,070,758	217,879,384	(91,392)	24,099,982
59 Seminole	128,177	1,266,772	0	361,695,849	140,459,536	(136,555)	221,099,758
60 Sumter	0	379,077	0	43,520,110	39,166,778	(16,431)	4,336,901
61 Suwannee	23,393	341,350	0	32,485,688	7,460,913	(12,265)	25,012,510
62 Taylor	32	290,682	0	15,337,753	6,556,519	(5,791)	8,775,443
63 Union	647	284,786	0	13,894,181	1,200,391	(5,246)	12,688,544
64 Volusia	95,490	1,190,107	0	337,196,575	144,825,031	(127,306)	192,244,238
65 Wakulla	876	327,264	0	28,764,560	5,853,408	(10,860)	22,900,292
66 Walton	0	379,129	0	43,749,975	39,369,133	(16,517)	4,364,325
67 Washington	4,786	299,773	0	19,705,475	4,387,872	(7,440)	15,310,163
68 Washington Special	0	2,994	0	1,383,836	0	(522)	1,383,314
69 FAMU Lab School	2,450	257,087	0	3,333,475	0	(1,259)	3,332,216
70 FAU - Palm Beach	0	266,106	0	7,062,850	0	(2,666)	7,060,184
71 FAU - St. Lucie	0	271,241	0	7,953,578	0	(3,003)	7,950,575
72 FSU Lab - Broward	0	260,512	0	4,295,008	0	(1,622)	4,293,386
73 FSU Lab - Leon	0	275,906	0	10,168,061	0	(3,839)	10,164,222
74 UF Lab School	1,290	267,558	0	7,466,208	0	(2,819)	7,463,389
75 Virtual School	13,812,126	0	0	168,015,508	0	(63,433)	167,952,075
Total	15,706,547	60,000,000	12,404,401	15,370,210,568	7,605,790,301	(5,802,893)	7,758,617,374

2015-16 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Lottery and School Recognition ¹	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	90,744,676	1,325,930	30,074,185	122,144,791	64,700,682	9,509,945	74,210,627	196,355,418
2 Baker	23,753,081	75,936	5,055,672	28,884,689	4,060,161	627,350	4,687,511	33,572,200
3 Bay	75,445,613	815,556	30,486,700	106,747,869	74,559,891	11,260,004	85,819,895	192,567,764
4 Bradford	13,548,825	100,970	3,177,320	16,827,115	4,487,769	673,526	5,161,295	21,988,410
5 Brevard	250,218,057	4,133,884	80,748,485	335,100,426	160,052,111	23,829,415	183,881,526	518,981,952
6 Broward	675,027,691	13,091,494	303,957,284	992,076,469	778,620,118	118,255,401	896,875,519	1,888,951,988
7 Calhoun	11,875,466	220,746	2,234,451	14,330,663	2,040,631	321,143	2,361,774	16,692,437
8 Charlotte	15,178,182	218,266	16,873,091	32,269,539	69,800,533	10,549,767	80,350,300	112,619,539
9 Citrus	39,305,296	545,026	15,235,354	55,085,676	41,837,261	6,363,211	48,200,472	103,286,148
10 Clay	154,624,726	2,106,730	38,147,311	194,878,767	46,712,684	7,146,878	53,859,562	248,738,329
11 Collier	25,558,430	2,751,197	51,937,467	80,247,094	230,989,163	53,508,793	284,497,956	364,745,050
12 Columbia	46,175,613	495,314	10,766,172	57,437,099	12,212,981	1,883,181	14,096,162	71,533,261
13 Miami-Dade	677,805,870	18,902,323	396,179,275	1,092,887,468	1,271,297,196	172,878,300	1,444,175,496	2,537,062,964
14 DeSoto	21,138,977	16,358	5,183,755	26,339,090	6,818,374	1,042,761	7,861,135	34,200,225
15 Dixie	10,501,578	55,906	2,198,102	12,755,586	2,329,408	370,881	2,700,289	15,455,875
16 Duval	450,020,239	5,471,890	145,231,167	600,723,296	268,854,288	41,319,706	310,173,994	910,897,290
17 Escambia	144,674,076	1,559,912	43,352,102	189,586,090	78,749,387	11,795,062	90,544,449	280,130,539
18 Flagler	29,352,983	710,166	12,777,542	42,840,691	38,195,108	5,709,421	43,904,529	86,745,220
19 Franklin	679,584	124,993	1,280,749	2,085,326	6,137,447	1,292,822	7,430,269	9,515,595
20 Gadsden	25,133,340	179,876	5,825,003	31,138,219	6,865,289	1,066,951	7,932,240	39,070,459
21 Gilchrist	13,294,126	135,417	2,780,574	16,210,117	3,180,029	475,732	3,655,761	19,865,878
22 Glades	7,697,650	105,163	1,842,574	9,645,387	2,754,288	429,568	3,183,856	12,829,243
23 Gulf	3,035,123	40,574	1,876,841	4,952,538	7,316,333	1,066,371	8,382,704	13,335,242
24 Hamilton	6,996,843	69,696	1,861,963	8,928,502	3,528,266	543,145	4,071,411	12,999,913
25 Hardee	22,456,048	306,013	5,699,853	28,461,914	7,429,289	1,148,400	8,577,689	37,039,603
26 Hendry	32,266,053	156,702	7,712,063	40,134,818	9,054,477	1,372,947	10,427,424	50,562,242
27 Hernando	83,787,804	664,325	23,390,448	107,842,577	39,996,145	6,046,305	46,042,450	153,885,027
28 Highlands	43,938,878	346,850	12,841,588	57,127,316	22,991,785	3,483,463	26,475,248	83,602,564
29 Hillsborough	776,085,319	12,170,865	233,128,486	1,021,384,670	386,541,419	57,838,164	444,379,583	1,465,764,253
30 Holmes	17,512,788	87,313	3,210,282	20,810,383	2,326,851	353,541	2,680,392	23,490,775
31 Indian River	19,871,781	416,916	19,451,392	39,740,089	75,281,010	11,062,907	86,343,917	126,084,006
32 Jackson	30,756,279	148,313	6,682,490	37,587,082	7,683,804	1,170,091	8,853,895	46,440,977
33 Jefferson	2,731,429	37,024	869,146	3,637,599	2,907,658	440,536	3,348,194	6,985,793
34 Lafayette	6,013,604	63,177	1,196,040	7,272,821	1,259,625	194,669	1,454,294	8,727,115
35 Lake	139,525,067	873,897	45,410,730	185,809,694	86,802,202	13,119,428	99,921,630	285,731,324
36 Lee	169,568,436	4,538,090	99,756,324	273,862,850	333,082,993	49,640,582	382,723,575	656,586,425
37 Leon	113,104,548	1,889,653	36,407,793	151,401,994	74,906,296	11,321,461	86,227,757	237,629,751
38 Levy	25,128,722	148,691	5,729,588	31,007,001	8,423,400	1,266,728	9,690,128	40,697,129
39 Liberty	8,814,794	62,519	1,351,688	10,229,001	1,078,277	168,523	1,246,800	11,475,801
40 Madison	12,100,283	124,297	2,474,871	14,699,451	3,360,862	499,588	3,860,450	18,559,901
41 Manatee	111,897,063	2,631,982	53,228,390	167,757,435	147,028,518	21,916,567	168,945,085	336,702,520
42 Marion	151,005,682	1,183,345	43,448,341	195,637,368	77,964,774	11,916,153	89,880,927	285,518,295
43 Martin	10,384,377	1,157,595	21,087,805	32,629,777	93,846,467	14,479,612	108,326,079	140,955,856
44 Monroe	4,530,917	362,108	9,075,456	13,968,481	40,869,757	16,964,805	57,834,562	71,803,043
45 Nassau	25,799,659	897,271	11,892,216	38,589,146	35,469,007	5,301,922	40,770,929	79,360,075
46 Okaloosa	92,175,879	2,159,756	32,846,696	127,182,331	77,920,490	11,587,381	89,507,871	216,690,202
47 Okeechobee	28,714,050	146,032	6,508,550	35,368,632	8,016,742	1,210,441	9,227,183	44,595,815
48 Orange	531,202,889	11,019,638	223,181,006	765,403,533	534,726,553	80,689,018	615,415,571	1,380,819,104
49 Osceola	224,510,759	1,694,084	64,886,476	291,091,319	101,606,241	15,172,982	116,779,223	407,870,542
50 Palm Beach	244,485,480	11,282,899	213,576,080	469,344,459	793,395,357	118,620,773	912,016,130	1,381,360,589
51 Pasco	288,044,273	2,472,363	76,071,478	366,588,114	110,066,210	16,936,747	127,002,957	493,591,071
52 Pinellas	221,054,726	3,677,864	113,369,414	338,102,004	336,191,883	50,153,875	386,345,758	724,447,762
53 Polk	404,309,305	2,228,506	106,467,764	513,005,575	139,794,418	21,335,692	161,130,110	674,135,685
54 Putnam	44,070,583	383,441	11,290,831	55,744,855	16,289,708	2,605,796	18,895,504	74,640,359
55 St. Johns	90,135,025	2,701,784	38,848,989	131,685,798	105,235,043	15,809,563	121,044,606	252,730,404
56 St. Lucie	128,382,834	1,270,285	41,923,670	171,576,789	87,856,173	13,051,920	100,908,093	272,484,882
57 Santa Rosa	102,034,478	2,014,115	27,605,525	131,654,118	43,128,504	6,391,940	49,520,444	181,174,562
58 Sarasota	24,099,982	2,548,125	48,231,194	74,879,301	217,879,384	36,184,232	254,063,616	328,942,917
59 Seminole	221,099,758	4,634,077	71,569,442	297,303,277	140,459,536	21,463,480	161,923,016	459,226,293
60 Sumter	4,336,901	484,517	8,912,439	13,733,857	39,166,778	7,727,974	46,894,752	60,628,609
61 Suwannee	25,012,510	149,701	6,077,439	31,239,650	7,460,913	1,181,864	8,642,777	39,882,427
62 Taylor	8,775,443	207,849	2,793,451	11,776,743	6,556,519	995,792	7,552,311	19,329,054
63 Union	12,688,544	229,376	2,402,785	15,320,705	1,200,391	182,091	1,382,482	16,703,187
64 Volusia	192,244,238	1,995,189	66,646,903	260,886,330	144,825,031	21,911,230	166,736,261	427,622,591
65 Wakulla	22,900,292	123,733	5,340,749	28,364,774	5,853,408	853,979	6,707,387	35,072,161
66 Walton	4,364,325	460,566	8,972,761	13,797,652	39,369,133	10,878,504	50,247,637	64,045,289
67 Washington	15,310,163	138,779	3,377,262	18,826,204	4,387,872	653,030	5,040,902	23,867,106
68 Washington Special	1,383,314	611	0	1,383,925	0	0	0	1,383,925
69 FAMU Lab School	3,332,216	1,544	486,974	3,820,734	0	0	0	3,820,734
70 FAU - Palm Beach	7,060,184	95,727	1,111,608	8,267,519	0	0	0	8,267,519
71 FAU - St. Lucie	7,950,575	144,574	1,592,386	9,687,535	0	0	0	9,687,535
72 FSU Lab - Broward	4,293,386	70,283	884,021	5,247,690	0	0	0	5,247,690
73 FSU Lab - Leon	10,164,222	173,024	1,674,956	12,012,202	0	0	0	12,012,202
74 UF Lab	7,463,389	115,593	1,131,782	8,710,764	0	0	0	8,710,764
75 Virtual School	167,952,075	438,573	0	168,390,648	0	0	0	168,390,648

State 7,758,617,374 134,582,877 3,040,910,760 10,934,111,011 7,605,790,301 1,167,224,030 8,773,014,331 19,707,125,342

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