



**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