SCHOOL DISTRICT OF OKALOOSA COUNTY

SCHOOL BUDGET MANUAL

FISCAL YEAR 2017-2018

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Okaloosa Schools
The Budgeting Process
School Year 2017-2018

Developing Budgets
for
District Schools
for
Fiscal Year 2017-2018

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

June 13, 2017

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 2017-2018
101	Basic – Grades PK – 3	1.107
102	Basic – Grades 4 – 8	1.000
103	Basic – Grades 9 – 12	1.001
111	Basic w/ESE* Services – Grades PK – 3	1.107
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	1.212
254	ESE* Support Level 4 – Grades PK – 12	3.619
255	ESE* Support Level 5 – Grades PK – 12	5.526
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 2016-2017 versus 2017-2018. 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 *2016-2017 Funding for Florida School Districts* located in the Appendices.

Student enrollment for District schools is projected to increase approximately 438 unweighted FTE when comparing fiscal year 2017-2018 projections to fiscal year 2016-2017 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 2017-2018

Funds for state support to school districts are provided primarily by legislative appropriations, and the Legislature's Final Conference Report for fiscal year 2017-2018 was published on May 5, 2017. 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 *2016-2017 Funding for Florida School Districts*.)

The Final Conference Report reflects the revenue allocation to Okaloosa County generated through the FEFP for fiscal year 2017-2018 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:

Base Student Allocation (BSA)
X District Cost Differential (DCD)
X Weighted FTE
= FEFP Base Funding

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	2016-2017	2017-2018	$ Increase/ (Decrease)	% Increase/ (Decrease)
BSA	$4,160.71	$4,133.64	$(27.07)	(0.65%)
DCD	0.9877	0.9875	(0.0002)	(0.02)%
BSA x DCD	$4,109.53	$4,081.97	$(27.56)	(0.67%)

Program	2016-2017 PCFs	2017-2018 PCFs	Increase/ (Decrease)
101/111	1.103	1.107	0.004
102/112	1.000	1.000	0.000
103/113	1.001	1.001	0.000
130	1.194	1.212	0.018
254	3.607	3.619	0.012
255	5.376	5.526	0.150
300	1.001	1.001	0.000

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 2016-2017 versus the initial allocations made in fiscal year 2017-2018. 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 2017-2018 adjusted projected UFTE and the 2016-2017 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

Not applicable

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 $33.9 million, an increase of $0.45 million from fiscal year 2016-2017. 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 270.00 units equates to approximately $18.3 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 2017-2018, the Superintendent is recommending that the District make the following changes in the use of flexible Class Size Reduction funds at the school level:

Discontinuation of CSR – Instructional Coaches – Project 4104
The Superintendent is recommending the District discontinue using the Class Size Reduction funding source to provide Instructional Coaches at the school level. The Instructional Coaches would be fully funded through Reading Instruction – Project 6123, Title I – Part A, and Title II.

Discontinuation of CSR – Secondary Intensive Math – Project 5120
The Superintendent is recommending the District change the funding of Secondary Intensive Math to Supplemental Academic Instruction (SAI) in lieu of Class Size Reduction.

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 8002
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 8160
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 28.00 ESOL Interpreters for a total of $1.0 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.

Allocation of SAI – Secondary Intensive Math – Project 8121
The Superintendent is recommending changing the funding source for the Secondary Intensive Math program from Class Size Reduction to Supplemental Academic Instruction beginning with fiscal year 2017-2018. The program provides smaller class sizes of 16 for non-proficient middle school students. 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 20.60 instructional units for a total of $1.4 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 44.60 instructional units and 15.00 classroom assistants. For fiscal year 2017-2018, 14.00 instructional units would be funded using Reading categorical carryover funds, and 5.00 instructional units would be funded through Title I for a net cost to SAI of $2.2 million.

Continuation of SAI – Plan of Care – Project 6113
The Plan of Care tutoring program 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 2017 state-wide assessment results.

Continuation of SAI – Summer Intensive Studies – Project 8127

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 Finance and the Assistant Superintendent – Curriculum.

Other FEFP Funding

The Superintendent is recommending that the District make the following allocations to applicable schools for fiscal year 2017-2018:

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 $250 would be made to each school based on the number of qualifying staff units per the Teachers Classroom Supply Assistance Program final allocation of fiscal year 2016-2017. The initial allocation of $0.46 million will be adjusted based on actual number of qualifying staff units as of September 1, 2017.

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 85% of each school's allocation at the District level and re-appropriating the funds to applicable schools for State adoptions. The remaining 15% has been allocated to individual schools to be used at each school's discretion and will not be adjusted. The allocation for fiscal year 2017-2018 is $1.9 million, $1.6 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 2017-2018 is approximately $115,000.

- 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 2017-2018 is approximately $32,000.

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 and Title II - Part A, 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 11.00 Instructional Reading Coaches for a total of $0.9 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2016-2017 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 2017-2018:

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 $2.0 million may be adjusted.

Other General Fund Allocations

Modification of Administrative & Guidance Summer Hours – Project 5027
The Superintendent recommends continuing the allocation of summer hours to schools with qualifying 10-month assistant principal and 10-month guidance positions; however, she has recommended that these hours be reduced by 50%. The total allocation is approximately $126,000.

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 2015-2016. Once final scores have been received for fiscal year 2016-2017, 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 2017-2018 are $318,469 in AICE – Project 9004, $55,709 in AICE – Set-Aside – Project 1004, and $189,912 in AICE – Bonuses & Exams – Project 5053 for a total of $557,090.

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 2015-2016. Once final scores have been received for fiscal year 2016-2017, 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 2017-2018 are $557,963 in AP – Project 2154, $180,574 in AP – Set-Aside – Project 7054, and $465,285 in AP – Bonuses & Exams – Project 5054 for a total of $1,203,822.

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.

Allocation of Drama Program – Project 7019
The Superintendent recommends the appropriation of funds to high school drama programs. The total project allocation is $24,000.

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 2017-2018. The allocation provides 7.00 ESE Teacher units and 7.00 ESE Classroom Assistant units for a total of approximately $723,000.

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 2015-2016. Once final scores have been received for fiscal year 2016-2017, 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 2017-2018 are $105,028 in IB – Project 7055, $43,399 in IB – Academically Disadvantaged – Project 5056, and $68,570 in IB – Bonuses & Exams – Project 5055 for a total of $216,997.

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 $344,699 combined with the Medicaid Reimbursement supplement of $805,510 will provide health services to all schools. This amount is based on the fiscal year 2016-2017 contract and is subject to change.

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 2017-2018 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 2017-2018 is $1,380,000. 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 8475
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 2017-2018 is $5.5 million and is subject to change throughout the year.

Continuation of Title I – Part A – Project 8401
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 2017-2018, twenty (20) District schools were deemed eligible. The allocation of $5.3 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 and Reading Instruction – Project 6123 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. School will use their Title I – Part A allocations to purchase 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 2016-2017 are received.

Continuation of Title II – Part A – Project 8405

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 and Reading Instruction – Project 6123 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 3.30 Instructional Reading Coaches and 4.80 Instructional Math Coaches for a total of $0.6 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2016-2017 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 2017-2018 Budget Manual will be available in its entirety on the Internet for administrators, employees, School Advisory Councils, and any other interested party.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2017-2018 UFTE
AS OF JUNE 2017

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	
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	215.00	89.00	-	86.00	31.00	-	23.00	0.95	0.05	-	445.00
0041	BAKER SCHOOL	426.00	506.00	322.00	75.00	91.00	40.00	3.00	0.90	0.10	56.00	1,520.00
0051	BOB SIKES ELEMENTARY SCHOOL	501.00	224.00	-	55.00	51.00	-	9.00	-	-	-	840.00
0082	MEIGS MIDDLE SCHOOL	-	453.00	-	-	78.00	-	3.00	0.95	0.05	-	535.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	686.00	-	-	132.00	-	3.00	-	-	-	821.00
0121	RUCKEL MIDDLE SCHOOL	-	885.00	-	-	254.00	-	3.00	1.80	1.20	-	1,145.00
0131	DESTIN ELEMENTARY SCHOOL	564.00	150.00	-	112.00	36.00	-	90.00	1.80	0.20	-	954.00
0151	EDGE ELEMENTARY SCHOOL	361.00	165.00	-	73.00	34.00	-	6.00	1.00	-	-	640.00
0161	EGLIN ELEMENTARY SCHOOL	363.00	66.00	-	42.00	10.00	-	4.00	-	-	-	485.00
0201	LAUREL HILL SCHOOL	99.00	133.00	78.00	8.00	26.00	12.00	0.30	-	-	16.70	373.00
0211	NICEVILLE HIGH SCHOOL	-	-	1,487.00	-	-	325.00	4.00	1.59	0.41	160.00	1,978.00
0222	NORTHWOOD ELEMENTARY SCHOOL	424.00	199.00	-	90.00	43.00	-	12.00	1.98	0.02	-	770.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	99.00	36.00	-	135.00
0251	RIVERSIDE ELEMENTARY SCHOOL	507.00	229.00	-	71.00	40.00	-	15.00	-	-	-	862.00
0271	PRYOR MIDDLE SCHOOL	-	564.00	-	-	112.00	-	25.00	-	-	-	701.00
0281	WRIGHT ELEMENTARY SCHOOL	292.00	140.00	-	58.00	44.00	-	89.00	-	-	-	623.00
0431	SHALIMAR ELEMENTARY SCHOOL	352.00	183.00	-	66.00	28.00	-	44.00	-	-	-	673.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	328.00	136.00	-	53.00	47.00	-	46.00	2.00	-	-	612.00
0561	MARY ESTHER ELEMENTARY SCHOOL	347.00	145.00	-	62.00	28.00	-	35.00	0.85	0.15	-	618.00
0571	PLEW ELEMENTARY SCHOOL	457.00	217.00	-	96.00	58.00	-	6.00	0.90	0.10	-	835.00
0581	CHOCTAW HIGH SCHOOL	-	-	1,242.00	-	-	219.00	34.00	1.70	0.30	56.00	1,553.00
0601	CRESTVIEW HIGH SCHOOL	-	-	1,375.00	-	-	247.00	2.00	1.50	0.50	240.00	1,866.00
0621	KENWOOD ELEMENTARY SCHOOL	327.00	126.00	-	100.00	44.00	-	20.00	0.80	0.20	-	618.00
0631	FLOROSA ELEMENTARY SCHOOL	285.00	144.00	-	62.00	37.00	-	11.00	-	-	-	539.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,252.00	-	-	163.00	30.00	-	0.50	112.50	1,558.00
0651	BRUNER MIDDLE SCHOOL	-	589.00	-	-	157.00	-	10.00	1.90	0.10	-	758.00
0671	LEWIS SCHOOL	130.00	327.00	-	51.00	104.00	-	1.00	6.80	0.20	-	620.00
0681	LONGWOOD ELEMENTARY SCHOOL	262.00	138.00	-	72.00	33.00	-	89.00	1.90	0.10	-	596.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	83.00	-	-	36.00	2.00	0.35	0.10	41.00	162.45
0721	OKALOOSA STEMM ACADEMY	-	157.00	-	-	56.00	-	-	-	-	-	213.00
0731	WALKER ELEMENTARY SCHOOL	498.00	197.00	-	110.00	50.00	-	2.00	5.90	0.10	-	863.00
0741	BLUEWATER ELEMENTARY SCHOOL	504.00	233.00	-	88.00	76.00	-	5.00	2.60	0.40	-	909.00
0751	ANTIOCH ELEMENTARY SCHOOL	506.00	277.00	-	90.00	54.00	-	12.00	-	-	-	939.00
0761	DAVIDSON MIDDLE SCHOOL	-	820.00	-	-	206.00	-	2.00	2.80	0.20	-	1,031.00
0771	DESTIN MIDDLE SCHOOL	-	569.00	-	-	171.00	-	13.00	-	-	-	753.00
0801	RICHBOURG SCHOOL	-	-	-	7.50	5.00	9.00	-	34.50	23.00	-	79.00
0811	SOUTHSIDE PRIMARY SCHOOL	93.00	3.00	-	95.00	-	-	-	2.88	0.13	-	194.00
TOTAL - DISTRICT SCHOOLS		**7,841.00**	**8,750.00**	**5,839.00**	**1,622.50**	**2,136.00**	**1,051.00**	**653.30**	**177.35**	**64.11**	**682.20**	**28,816.45**

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2017-2018 WFTE
AS OF JUNE 2017

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	**1.107**	**1.000**	**1.001**	**1.107**	**1.000**	**1.001**	**1.212**	**3.619**	**5.526**	**1.001**	
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	238.01	89.00	-	95.20	31.00	-	27.88	3.44	0.28	-	484.81
0041	BAKER SCHOOL	471.58	506.00	322.32	83.03	91.00	40.04	3.64	3.26	0.55	56.06	1,577.48
0051	BOB SIKES ELEMENTARY SCHOOL	554.61	224.00	-	60.89	51.00	-	10.91	-	-	-	901.41
0082	MEIGS MIDDLE SCHOOL	-	453.00	-	-	78.00	-	3.64	3.44	0.28	-	538.36
0092	SHOAL RIVER MIDDLE SCHOOL	-	686.00	-	-	132.00	-	3.64	-	-	-	821.64
0121	RUCKEL MIDDLE SCHOOL	-	885.00	-	-	254.00	-	3.64	6.51	6.63	-	1,155.78
0131	DESTIN ELEMENTARY SCHOOL	624.35	150.00	-	123.98	36.00	-	109.08	6.51	1.11	-	1,051.03
0151	EDGE ELEMENTARY SCHOOL	399.63	165.00	-	80.81	34.00	-	7.27	3.62	-	-	690.33
0161	EGLIN ELEMENTARY SCHOOL	401.84	66.00	-	46.49	10.00	-	4.85	-	-	-	529.18
0201	LAUREL HILL SCHOOL	109.59	133.00	78.08	8.86	26.00	12.01	0.36	-	-	16.72	384.62
0211	NICEVILLE HIGH SCHOOL	-	-	1,488.49	-	-	325.33	4.85	5.75	2.27	160.16	1,986.85
0222	NORTHWOOD ELEMENTARY SCHOOL	469.37	199.00	-	99.63	43.00	-	14.54	7.17	0.11	-	832.82
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	358.28	198.94	-	557.22
0251	RIVERSIDE ELEMENTARY SCHOOL	561.25	229.00	-	78.60	40.00	-	18.18	-	-	-	927.03
0271	PRYOR MIDDLE SCHOOL	-	564.00	-	-	112.00	-	30.30	-	-	-	706.30
0281	WRIGHT ELEMENTARY SCHOOL	323.24	140.00	-	64.21	44.00	-	107.87	-	-	-	679.32
0431	SHALIMAR ELEMENTARY SCHOOL	389.66	183.00	-	73.06	28.00	-	53.33	-	-	-	727.05
0541	ELLIOTT PT. ELEMENTARY SCHOOL	363.10	136.00	-	58.67	47.00	-	55.75	7.24	-	-	667.76
0561	MARY ESTHER ELEMENTARY SCHOOL	384.13	145.00	-	68.63	28.00	-	42.42	3.08	0.83	-	672.09
0571	PLEW ELEMENTARY SCHOOL	505.90	217.00	-	106.27	58.00	-	7.27	3.26	0.55	-	898.25
0581	CHOCTAW HIGH SCHOOL	-	-	1,243.24	-	-	219.22	41.21	6.15	1.66	56.06	1,567.54
0601	CRESTVIEW HIGH SCHOOL	-	-	1,376.38	-	-	247.25	2.42	5.43	2.76	240.24	1,874.48
0621	KENWOOD ELEMENTARY SCHOOL	361.99	126.00	-	110.70	44.00	-	24.24	2.90	1.11	-	670.94
0631	FLOROSA ELEMENTARY SCHOOL	315.50	144.00	-	68.63	37.00	-	13.33	-	-	-	578.46
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,253.25	-	-	163.16	36.36	-	2.76	112.61	1,568.14
0651	BRUNER MIDDLE SCHOOL	-	589.00	-	-	157.00	-	12.12	6.88	0.55	-	765.55
0671	LEWIS SCHOOL	143.91	327.00	-	56.46	104.00	-	1.21	24.61	1.11	-	658.30
0681	LONGWOOD ELEMENTARY SCHOOL	290.03	138.00	-	79.70	33.00	-	107.87	6.88	0.55	-	656.03
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	83.08	-	-	36.04	2.42	1.27	0.55	41.04	164.40
0721	OKALOOSA STEMM ACADEMY	-	157.00	-	-	56.00	-	-	-	-	-	213.00
0731	WALKER ELEMENTARY SCHOOL	551.29	197.00	-	121.77	50.00	-	2.42	21.35	0.55	-	944.38
0741	BLUEWATER ELEMENTARY SCHOOL	557.93	233.00	-	97.42	76.00	-	6.06	9.41	2.21	-	982.03
0751	ANTIOCH ELEMENTARY SCHOOL	560.14	277.00	-	99.63	54.00	-	14.54	-	-	-	1,005.31
0761	DAVIDSON MIDDLE SCHOOL	-	820.00	-	-	206.00	-	2.42	10.13	1.11	-	1,039.66
0771	DESTIN MIDDLE SCHOOL	-	569.00	-	-	171.00	-	15.76	-	-	-	755.76
0801	RICHBOURG SCHOOL	-	-	-	8.30	5.00	9.01	-	124.86	127.10	-	274.27
0811	SOUTHSIDE PRIMARY SCHOOL	102.95	3.00	-	105.17	-	-	-	10.40	0.69	-	222.21
TOTAL - DISTRICT SCHOOLS		**8,680.00**	**8,750.00**	**5,844.84**	**1,796.11**	**2,136.00**	**1,052.06**	**791.80**	**641.83**	**354.26**	**682.89**	**30,729.79**

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2017-2018
SCHOOL BOARD APPROVED - JUNE 12, 2017

DESCRIPTION	MONTHS	ELEMENTARY < 600 UFTE	ELEMENTARY 600-749 UFTE	ELEMENTARY 750-899 UFTE	ELEMENTARY >= 900 UFTE	MIDDLE < 600 UFTE	MIDDLE 600-749 UFTE	MIDDLE 750-899 UFTE	MIDDLE >= 900 UFTE	HIGH < 1,500 UFTE	HIGH >= 1,500 UFTE	K-12 BAKER	K-12 LAUREL HILL	K-8 LEWIS	ESE SILVER SANDS	ESE RICHBOURG	OTHER SOUTHSIDE	OTHER OTC & CHOICE	OTHER 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	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
BAND ASST (TEACHER); SILVER SANDS FINE ART	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	-	-	-	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	0.70
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	-	-	-	-	-	-	-
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	2.00	1.00	0.50	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	-	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS																			
BASIC CLASSROOM ASSISTANT	9-MONTH	2.00	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. RICHBOURG 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 204
5. **HIGH SCHOOLS HAVE THE OPTION TO HIRE 4.00 10-MONTH GUIDANCE COUNSELORS IN LIEU OF 1.00 12-MONTH AND 3.00 10-MONTH. IF THIS OPTIO IS CHOSEN, THE SCHOOL WILL RECEIVE 180.00 GUIDANCE SUMMER HOURS RATHER THAN 60.00

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - ESE NON-GIFTED POSITIONS
FISCAL YEAR 2017-2018
APRIL 12, 2017

		INSTRUCTIONAL UNITS (See Note #3)											ED. SUPPORT UNITS (See Note #4)							HIRED BY ESE (See Note #5)	
COST CENTER	SCHOOL	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
CENTRALLY BUDGETED SCHOOLS																					
0031	EDWINS ELEMENTARY	2.00	4.00	1.00	-	1.00	-	-	-	-	-	7.00	6.00	-	6.00	-	-	1.00	7.00	1.20	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	-	-	2.00	-	2.00	-	2.00	-	2.00	-	4.00	2.00	-	2.00	-	-	-	2.00	0.20	0.225
0121	RUCKEL MIDDLE	-	-	2.00	-	2.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	-	2.00	0.40	0.225
0131	DESTIN ELEMENTARY	2.00	-	1.00	-	1.00	-	-	-	-	-	3.00	2.00	-	2.00	-	-	1.00	3.00	1.00	0.225
0151	EDGE ELEMENTARY	2.00	-	1.00	-	1.00	-	-	-	-	-	3.00	1.75	-	1.75	-	-	1.00	2.75	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	-	-	-	2.00	0.20	0.225
0211	NICEVILLE HIGH	-	-	2.00	-	2.00	1.00	-	-	-	-	3.00	1.00	-	1.00	-	-	1.00	2.00	0.20	0.450
0222	NORTHWOOD ELEMENTARY	-	5.00	1.00	-	1.00	-	-	-	-	-	6.00	5.00	-	5.00	-	-	2.00	7.00	1.40	0.450
0241	SILVER SANDS SCHOOL	-	6.00	-	-	-	12.00	-	-	-	-	18.00	24.00	-	24.00	1.00	2.00	11.00	38.00	1.60	0.450
0251	RIVERSIDE ELEMENTARY	-	-	1.00	-	1.00	2.00	-	-	-	-	3.00	2.00	-	2.00	-	-	1.00	3.00	1.00	0.225
0271	PRYOR MIDDLE	-	-	1.00	-	1.00	2.00	1.00	-	1.00	-	4.00	3.00	-	3.00	-	-	-	3.00	0.20	0.225
0281	WRIGHT ELEMENTARY	1.00	-	1.00	-	1.00	-	1.00	2.00	3.00	-	5.00	2.00	2.00	4.00	-	-	1.00	5.00	0.80	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	2.00	3.00	-	6.00	3.00	2.00	5.00	-	-	-	5.00	0.80	0.450
0561	MARY ESTHER ELEMENTARY	1.00	-	1.00	-	1.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	-	2.00	0.80	0.225
0571	PLEW ELEMENTARY	1.00	-	1.00	-	1.00	-	-	-	-	-	2.00	0.75	-	0.75	-	0.80	-	1.55	0.80	0.225
0581	CHOCTAW HIGH	-	-	2.00	-	2.00	2.00	0.50	-	0.50	-	4.50	3.00	-	3.00	-	1.00	-	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	-	-	3.00	8.00	0.40	0.450
0621	KENWOOD ELEMENTARY	1.00	4.00	0.50	0.50	1.00	2.00	-	-	-	-	8.00	6.00	-	6.00	-	-	-	6.00	1.40	0.450
0631	FLOROSA ELEMENTARY	1.00	-	0.50	0.50	1.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	-	2.00	1.20	0.225
0641	FORT WALTON BEACH HIGH	-	-	2.00	-	2.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	1.00	3.00	0.10	0.450
0651	BRUNER MIDDLE	-	-	2.00	-	2.00	2.00	1.00	-	1.00	-	5.00	3.00	-	3.00	-	-	-	3.00	0.60	0.225
0671	LEWIS	-	3.00	1.50	0.50	2.00	2.00	2.00	1.00	3.00	1.00	11.00	7.00	1.00	8.00	-	5.80	1.00	14.80	1.40	0.450
0681	LONGWOOD ELEMENTARY	3.00	-	0.50	0.50	1.00	2.00	-	-	-	-	6.00	5.00	-	5.00	-	-	1.00	6.00	1.00	0.450
0701	OTC & CHOICE HIGH	-	-	1.00	-	1.00	1.00	-	-	-	-	2.00	1.00	-	1.00	-	0.20	-	1.20	0.05	0.225
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY	-	-	1.00	-	1.00	3.00	2.00	1.00	3.00	-	7.00	5.00	1.00	6.00	-	1.00	4.00	11.00	1.40	0.450
0741	BLUEWATER ELEMENTARY	2.00	-	1.00	-	1.00	-	-	-	-	-	3.00	2.00	-	2.00	-	-	2.00	4.00	0.80	0.225
0751	ANTIOCH ELEMENTARY	-	3.00	1.00	-	1.00	-	-	-	-	-	4.00	4.00	-	4.00	-	-	1.00	5.00	1.40	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	0.450
0771	DESTIN MIDDLE	-	-	1.00	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.20	0.225
0801	RICHBOURG SCHOOL	-	-	-	-	-	13.00	-	-	-	-	13.00	13.00	-	13.00	1.00	-	3.00	17.00	0.80	0.225
0811	SOUTHSIDE PRIMARY SCHOOL	12.00	-	-	-	-	-	-	-	-	-	12.00	12.00	-	12.00	-	-	-	12.00	1.40	0.225
TOTAL - CENTRALLY BUDGETED SCHOOLS		**29.00**	**27.00**	**39.50**	**3.50**	**43.00**	**60.00**	**12.00**	**7.00**	**19.00**	**1.00**	**179.00**	**139.50**	**7.00**	**146.50**	**2.00**	**10.80**	**40.00**	**199.30**	**27.05**	**11.700**

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

NOTES:

1. RESOURCE POSITIONS RECOMMENDED AT PART-TIME HAVE BEEN INCREASED TO FULL-TIME PER BOARD DIRECTIVE.
2. EBD INSTRUCTORS AND CLASSROOM ASSISTANTS WERE INCREASED PER BOARD-APPROVED EBD INITIATIVE (EBDI).
3. INSTRUCTIONAL UNITS WILL BE RECOMMENDED AND HIRED BY THE SCHOOL PRINCIPAL. THESE POSITIONS ARE FUNDED THROUGH DISCRETIONARY BUDGET ALLOCATIONS.
4. 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.
5. 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 2017-2018
AS OF JUNE 2017

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	-	-	2.00	-
MIDDLE TEAM LEADER	SP301	-	7.00	-	6.00	-	-	5.00	-	-	-	4.00
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	0.40	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	1.00	-	1.00	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	1.00	-	-	-	-	1.00	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	1.00	1.00	-	1.00	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	1.00	-	-	-	-	1.00	-	-	-	-
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	1.00	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	1.00	-	1.00	-	-	1.00	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	1.00	1.00	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	1.00	-	1.00	-	-	1.00	-	-	-	-
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 2017-2018
AS OF JUNE 2017

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	-	-	-	-	1.00	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	1.00	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	1.00	-	-	-	-	1.00	-	-	-	-
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**	**66.00**	**1.80**	**31.00**	**41.00**	**2.00**	**6.00**	**4.00**	**8.00**

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.
5. SCHOOLS WITH FIVE OR MORE ESE UNITS WILL BE ALLOCATED AN ESE DEPARTMENT CHAIR AT A LATER DATE.

ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2017-2018

ENROLLMENT

Unweighted FTE

Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	228.00	215.00	(13.00)
102	Basic Education - Grades 4-8	95.00	89.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	86.00	19.00
112	ESE Support Level I, II & III *in Grades* 4-8	36.00	31.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	23.00	1.00
254	ESE Support Level IV	1.00	0.95	(0.05)
255	ESE Support Level V	-	0.05	0.05
300	Vocational Education Grades 7-12	-	-	-
		449.00	445.00	(4.00)

SAMPLE

Weighted FTE

Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	251.48	238.01	(13.47)
102	Basic Education - Grades 4-8	95.00	89.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.90	95.20	21.30
112	ESE Support Level I, II & III in Grades 4-8	36.00	31.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.27	27.88	1.61
254	ESE Support Level IV	3.61	3.44	(0.17)
255	ESE Support Level V	-	0.28	0.28
300	Vocational Education Grades 7-12	-	-	-
		486.26	484.81	(1.45)

ANY SCHOOL
ANY CENTER
FISCAL YEAR 2017-2018

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	$ 2,343,975	$ 2,475,020	$ 131,045
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	162,667	166,521	3,854
Health Services Allocation	6,735	6,675	(60)
Custodial Services Allocation	97,964	100,324	2,360
Subtotal - School Allocation	**2,625,797**	**2,767,457**	**141,660**
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	337,500	338,000	500
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,790	1,782	(8)
Instructional Materials - Science - (Project 3109)	489	489	-
Instructional Materials - Textbook - (Project 3105)	10,053	4,340	(5,713)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	30,680	62,560	31,880
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,942	9,500	558
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	**484,399**	**488,271**	**3,872**
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
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)	15,783	19,612	3,829
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	**41,195**	**39,942**	**(1,253)**
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,881	72,462	6,581
SAI - Attendance Officer - (Project 3162)	2,171	2,216	45
Subtotal - Student Services Allocation	**68,052**	**74,678**	**6,626**
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	**$ 3,219,443**	**$ 3,370,348**	**$ 150,905**
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	250,741	272,397	21,656
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	238,545	177,990	(60,555)
Total Other Special Revenue Funds	**$ 489,286**	**$ 462,117**	**$ (27,169)**
TOTAL COMBINED ESTIMATED REVENUES	**$ 3,708,729**	**$ 3,832,465**	**$ 123,736**

SAMPLE

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Total Increase/(Decrease) of UFTE at this school.	(4.00)
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 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	MONTHS	UFTE = 939 0751 ANTIOCH ES	UFTE = 909 0741 BLUEWATER ES	UFTE = 840 0051 BOB SIKES ES	UFTE = 954 0131 DESTIN ES	UFTE = 640 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	48.00	47.00	44.00	51.00	33.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	2.00	-	2.00	2.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	1.00	1.00	1.00	1.00
TEACHER - ELEMENTARY PE	10-MONTH	2.00	2.00	1.00	2.00	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 ASST/SILVER SANDS FINE ART	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	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	3.00	3.00	2.00
ESOL INTERPRETER	10-MONTH	1.00	-	1.00	2.00	-
ESE CLASSROOM ASSISTANT	9-MONTH	4.00	2.00	-	2.00	1.75
JOB COACH	9-MONTH	-	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	1.00	2.00	-	1.00	1.00
ESE INTERPRETER	9-MONTH	-	-	-	-	-
TOTAL		**77.00**	**73.00**	**64.00**	**78.00**	**54.75**
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.40	0.80	0.60	1.00	0.60
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.225	0.225	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.10	0.10	0.73	0.10	0.10
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	0.17	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.34	0.34	0.15	0.34	0.34
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	0.25	-	-
SUMMER HOURS						
SUMMER HOURS - ASST. PRINCIPAL		60.00	60.00	60.00	60.00	60.00
SUMMER HOURS - GUIDANCE COUNSELOR		60.00	60.00	60.00	60.00	60.00

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	MONTHS	UFTE = 445 0031 EDWINS ES	UFTE = 485 0161 EGLIN ES	UFTE = 612 0541 ELLIOTT PT. ES	UFTE = 539 0631 FLOROSA ES	UFTE = 618 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	21.00	27.00	31.00	28.00	30.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	6.00	-	5.00	2.00	7.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	1.00	1.00	1.00	1.00
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 ASST/SILVER SANDS FINE ART	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	-	2.00	1.00	1.00
ESE CLASSROOM ASSISTANT	9-MONTH	6.00	-	5.00	2.00	6.00
JOB COACH	9-MONTH	-	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	1.00	-	-	-	-
ESE INTERPRETER	9-MONTH	-	-	-	-	-
TOTAL		**51.00**	**43.00**	**60.00**	**49.00**	**61.00**
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.20	0.60	0.80	1.20	1.40
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.450	0.225	0.450
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.80	0.10	0.83	0.80	0.42
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.10	-	0.17	0.10	0.08
INSTRUCTIONAL COACH - MATH	10-MONTH	0.15	0.35	0.15	0.12	0.15
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.25	-	0.25	0.25	0.25
SUMMER HOURS						
SUMMER HOURS - ASST. PRINCIPAL		60.00	60.00	60.00	60.00	60.00
SUMMER HOURS - GUIDANCE COUNSELOR		60.00	60.00	60.00	60.00	60.00

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	MONTHS	UFTE = 596 0681 LONGWOOD ES	UFTE = 618 0561 MARY ESTHER ES	UFTE = 770 0222 NORTHWOOD ES	UFTE = 835 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	30.00	32.00	38.00	43.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	5.00	2.00	5.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	1.00	1.00	1.00
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 ASST/SILVER SANDS FINE ART	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	1.00	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	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	-	2.00	-
ESE INTERPRETER	9-MONTH	-	-	-	0.80
TOTAL		**59.00**	**54.00**	**70.00**	**64.55**
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	0.83	0.83	0.10
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.10	0.17	0.17	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.15	0.13	0.15	0.34
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.25	0.25	0.25	-
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		60.00	60.00	60.00	60.00
SUMMER HOURS - GUIDANCE COUNSELOR		60.00	60.00	60.00	60.00

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	MONTHS	UFTE = 862 0251 RIVERSIDE ES	UFTE = 673 0431 SHALIMAR ES	UFTE = 863 0731 WALKER ES	UFTE = 623 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	45.00	35.00	43.00	32.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	3.00	6.00	4.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	1.00	1.00	1.00
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 ASST/SILVER SANDS FINE ART	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	4.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	1.00	-	4.00	1.00
ESE INTERPRETER	9-MONTH	-	-	1.00	-
TOTAL		**70.00**	**60.00**	**79.00**	**60.00**
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.00	0.80	1.40	0.80
STAFFING SPECIALIST	10-MONTH	0.225	0.225	0.450	0.450
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.83	0.80	0.83	0.83
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.17	0.10	0.17	0.17
INSTRUCTIONAL COACH - MATH	10-MONTH	0.15	0.15	0.15	0.15
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.25	0.25	0.25	0.25
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		60.00	60.00	60.00	60.00
SUMMER HOURS - GUIDANCE COUNSELOR		60.00	60.00	60.00	60.00

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL MIDDLE SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	MONTHS	UFTE = 758 0651 BRUNER MS	UFTE = 1031 0761 DAVIDSON MS	UFTE = 753 0771 DESTIN MS	UFTE = 535 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	38.40	52.00	37.80	27.80
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	4.00	-	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	2.00	1.00	1.00
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 ASST/SILVER SANDS FINE ART	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	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	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	1.00	-	1.00	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	-	-	-	-
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	2.00	2.00	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	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
ESE INTERPRETER	9-MONTH	-	-	-	-
TOTAL		**63.40**	**80.00**	**54.80**	**45.80**
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.60	0.40	0.20	0.10
STAFFING SPECIALIST	10-MONTH	0.225	0.450	0.225	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.35	0.50	0.45	0.45
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.20	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	0.08	0.07	0.08
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.15	-	-	-
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		20.00	20.00	20.00	-

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL MIDDLE SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	MONTHS	UFTE = 701 0271 PRYOR MS	UFTE = 1145 0121 RUCKEL MS	UFTE = 821 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	35.00	58.80	43.60
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	1.00	2.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	2.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	1.00	1.00	1.00
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-
TEACHER - HIGH BAND ASST/SILVER SANDS FINE ART	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	2.00	1.00	2.00
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	3.00	2.00	2.00
JOB COACH	9-MONTH	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	-	-	-
ESE INTERPRETER	9-MONTH	-	-	-
TOTAL		**58.00**	**78.80**	**65.60**
DISTRICT-HIRED SCHOOL POSITIONS				
SPEECH TEACHER	10-MONTH	0.20	0.40	0.20
STAFFING SPECIALIST	10-MONTH	0.225	0.225	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.35	-	0.50
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.20	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	0.07	0.08
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.15	-	-
SUMMER HOURS				
SUMMER HOURS - ASST. PRINCIPAL		-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		-	20.00	20.00

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL HIGH SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	MONTHS	UFTE = 1553 0581 CHOCTAW HS	UFTE = 1866 0601 CRESTVIEW HS	UFTE = 1558 0641 FWB HS	UFTE = 1978 0211 NICEVILLE HS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	3.00	3.00	3.00	3.00
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	76.00	91.60	75.40	97.60
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.50	4.50	1.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	2.00	2.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-	-
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-	-
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	1.00	1.00	1.00	1.00
TEACHER - HIGH BAND ASST/SILVER SANDS FINE ART	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	-	-	-	-
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	-	-	-	-
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	3.00	5.00	2.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	-	3.00	1.00	1.00
ESE INTERPRETER	9-MONTH	1.00	-	-	-
TOTAL		**109.50**	**130.10**	**106.40**	**125.60**
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.20	0.40	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	-	-	-	-
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		60.00	60.00	60.00	60.00

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

SCHOOL POSITION SUMMARY

ALL OTHER SCHOOLS

FISCAL YEAR 2017-2018

AS OF JUNE 13, 2017

		UFTE = 1520	UFTE = 373	UFTE = 620	UFTE = 162.45
DESCRIPTION	**MONTHS**	**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	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	77.80	26.00	32.60	10.60
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	1.00	9.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	1.00	2.00	1.00
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 ASST/SILVER SANDS FINE ART	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	1.00	-	-	-
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	2.00	1.00
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	-
SCHOOL LEVEL CLERK	10-MONTH	2.00	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC CLASSROOM ASSISTANT	9-MONTH	2.00	-	-	-
BASIC CRA - INTENSIVE READ/MATH	9-MONTH	2.00	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	-	-	-	-
ESE CLASSROOM ASSISTANT	9-MONTH	3.00	2.00	8.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	3.00	-	1.00	-
ESE INTERPRETER	9-MONTH	-	-	5.80	0.20
TOTAL		**116.80**	**42.00**	**73.40**	**19.90**
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.00	0.20	1.40	0.05
STAFFING SPECIALIST	10-MONTH	0.450	0.225	0.450	0.225
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.83	0.52	0.42	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.17	0.38	0.08	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.24	0.15	0.23	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.25	0.40	0.25	-
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		40.00	60.00	60.00	60.00

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL OTHER SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	MONTHS	UFTE = 213 0721 OK. STEMM	UFTE = 79 0801 RICHBOURG	UFTE = 135 0241 SILVER SANDS	UFTE = 194 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	11.40	-	-	7.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	-	13.00	18.00	12.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	-	-	-	-
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 ASST/SILVER SANDS FINE ART	10-MONTH	-	-	1.00	-
TEACHER - ROTC	10-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	0.70	-	-	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	-	0.50	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	24.00	12.00
JOB COACH	9-MONTH	-	1.00	1.00	-
1:1 ESE CLASSROOM ASSISTANT	9-MONTH	-	3.00	11.00	-
ESE INTERPRETER	9-MONTH	-	-	2.00	-
TOTAL		**16.10**	**31.50**	**61.00**	**36.96**
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	-	0.80	1.60	1.40
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	-	-	-	-
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		30.00	-	-	30.00

**FUNDED AT DISTRICT LEVEL THRU TITLE I*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

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	$ 22,100	$ 21,700	$ 20,600	$ 22,400	$ 17,600
OTHER OVERHEAD	N/A	63,383	61,358	56,700	64,395	43,200
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 85,483**	**$ 83,058**	**$ 77,300**	**$ 86,795**	**$ 60,800**
INSTRUCTIONAL MATERIALS - SCHOOL USE						
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 9,157	$ 8,865	$ 8,192	$ 9,304	$ 6,241
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,761	3,641	3,364	3,821	2,563
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,031	998	922	1,047	703
BAND, CHORUS, AND/OR DRAMA						
BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-	-
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	-	-	-	-	-
DISTRICT RESPONSIBILITY						
UTILITIES	N/A	251,682	200,604	141,329	180,786	145,863
TEMPORARY PERSONNEL	N/A	66,000	63,600	56,400	68,400	45,600
HEALTH CARE SERVICES	N/A	12,000	12,000	12,000	12,000	9,600
HEALTH CARE SERVICES - MEDICAID	1084	20,914	20,511	19,586	21,115	19,303
CUSTODIAL SERVICES	N/A	181,568	158,100	155,805	175,575	121,049
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	14,750	15,000	13,000	14,500	10,000
TOTAL GENERAL FUND		**$ 662,438**	**$ 585,635**	**$ 511,538**	**$ 595,951**	**$ 442,590**
ALLOCATIONS FOR POSITIONS & OPERATING						
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ 199,000	$ 343,000	$ 192,000	$ -	$ -
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -	$ -
TITLE I	7401	$ -	$ -	$ 296,162	$ -	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

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	$ 14,700	$ 15,300	$ 17,200	$ 16,100	$ 17,300
OTHER OVERHEAD	N/A	30,038	32,738	41,310	36,383	41,715
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 44,738**	**$ 48,038**	**$ 58,510**	**$ 52,483**	**$ 59,015**
INSTRUCTIONAL MATERIALS - SCHOOL USE						
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 4,340	$ 4,730	$ 5,968	$ 5,257	$ 6,027
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,782	1,942	2,451	2,159	2,475
INSTRUCTIONAL MATERIALS - SCIENCE	3109	489	533	672	592	679
BAND, CHORUS, AND/OR DRAMA						
BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-	-
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	-	-	-	-	-
DISTRICT RESPONSIBILITY						
UTILITIES	N/A	85,783	144,158	157,176	151,385	131,347
TEMPORARY PERSONNEL	N/A	36,000	36,000	44,400	39,600	48,000
HEALTH CARE SERVICES	N/A	6,675	7,275	9,180	8,085	9,270
HEALTH CARE SERVICES - MEDICAID	1084	19,612	19,549	19,347	19,463	19,338
CUSTODIAL SERVICES	N/A	100,324	148,910	115,163	119,344	119,108
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	9,500	8,250	11,750	10,000	11,000
TOTAL GENERAL FUND		**$ 329,573**	**$ 439,033**	**$ 443,660**	**$ 426,287**	**$ 425,849**
ALLOCATIONS FOR POSITIONS & OPERATING						
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ -	$ -	$ -	$ -	$ -
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -	$ -
TITLE I	7401	$ 272,397	$ -	$ 367,893	$ 223,735	$ 264,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	PROJECT NO.	0681 LONGWOOD ES	0561 MARY ESTHER ES	0222 NORTHWOOD ES	0571 PLEW ES
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES	N/A	$ 17,000	$ 17,300	$ 19,600	$ 20,600
OTHER OVERHEAD	N/A	40,230	41,715	51,975	56,363
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 57,230**	**$ 59,015**	**$ 71,575**	**$ 76,963**
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 5,812	$ 6,027	$ 7,509	$ 8,143
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,387	2,475	3,084	3,344
INSTRUCTIONAL MATERIALS - SCIENCE	3109	654	679	845	917
BAND, CHORUS, AND/OR DRAMA					
BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-
ADDITIONAL WFTE - SCHOOL USE					
AICE	9004	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	-	-	-	-
AP - INITIATIVE SET-ASIDE	7054	-	-	-	-
IB	7055	-	-	-	-
OTHER ALLOCATIONS - SPECIFIC PURPOSES					
AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	-	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	-	-	-	-
SCHOOL MAINTENANCE	2909	18,386	18,794	21,547	22,078
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	173,826	124,978	204,369	137,834
TEMPORARY PERSONNEL	N/A	45,600	44,400	55,200	56,400
HEALTH CARE SERVICES	N/A	8,940	9,270	11,550	12,000
HEALTH CARE SERVICES - MEDICAID	1084	19,373	19,338	19,097	19,519
CUSTODIAL SERVICES	N/A	112,889	111,330	261,904	142,296
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,000	10,250	14,750	12,500
TOTAL GENERAL FUND		**$ 457,097**	**$ 406,556**	**$ 671,430**	**$ 491,994**
ALLOCATIONS FOR POSITIONS & OPERATING					
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ -	$ -	$ 119,000	$ 253,000
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -
TITLE I	7401	$ 329,538	$ 301,202	$ 351,379	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	PROJECT NO.	0251 RIVERSIDE ES	0431 SHALIMAR ES	0731 WALKER ES	0281 WRIGHT ES
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES	N/A	$ 21,000	$ 18,100	$ 21,000	$ 17,400
OTHER OVERHEAD	N/A	58,185	45,428	58,253	42,053
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 79,185**	**$ 63,528**	**$ 79,253**	**$ 59,453**
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 8,407	$ 6,563	$ 8,416	$ 6,076
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,452	2,695	3,456	2,495
INSTRUCTIONAL MATERIALS - SCIENCE	3109	946	739	948	684
BAND, CHORUS, AND/OR DRAMA					
BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-
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	-	-	-	-
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	232,530	136,765	213,558	156,545
TEMPORARY PERSONNEL	N/A	60,000	48,000	61,200	44,400
HEALTH CARE SERVICES	N/A	12,000	10,095	11,999	9,345
HEALTH CARE SERVICES - MEDICAID	1084	19,881	19,251	19,895	19,330
CUSTODIAL SERVICES	N/A	166,927	104,132	169,002	159,131
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	15,250	11,500	15,000	12,125
TOTAL GENERAL FUND		**$ 606,513**	**$ 421,137**	**$ 603,294**	**$ 496,290**
ALLOCATIONS FOR POSITIONS & OPERATING					
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ 168,000	$ -	$ -	$ 106,000
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -
TITLE I	7401	$ 405,091	$ 324,372	$ 424,523	$ 371,024

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	PROJECT NO.	0651 BRUNER MS	0761 DAVIDSON MS	0771 DESTIN MS	0082 MEIGS MS
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES	N/A	$ 19,400	$ 23,500	$ 19,300	$ 16,100
OTHER OVERHEAD	N/A	51,165	69,593	50,828	36,113
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 70,565**	**$ 93,093**	**$ 70,128**	**$ 52,213**
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	7,392	10,055	7,344	5,218
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,036	4,129	3,016	2,143
INSTRUCTIONAL MATERIALS - SCIENCE	3109	832	1,132	827	587
BAND, CHORUS, AND/OR DRAMA					
BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	-	3,000
DRAMA PROGRAM	7019	-	-	-	-
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	-	-	-	-
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	310,837	295,635	183,222	185,958
TEMPORARY PERSONNEL	N/A	51,840	68,640	47,280	35,760
HEALTH CARE SERVICES	N/A	11,370	12,000	11,295	8,025
HEALTH CARE SERVICES - MEDICAID	1084	19,116	22,148	19,124	19,470
CUSTODIAL SERVICES	N/A	244,129	225,065	158,256	191,046
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,250	13,250	10,500	8,500
TOTAL GENERAL FUND		**$ 715,290**	**$ 680,140**	**$ 459,548**	**$ 503,733**
ALLOCATIONS FOR POSITIONS & OPERATING					
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ -	$ -	$ -	$ -
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -
TITLE I	7401	$ 288,991	$ -	$ -	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	PROJECT NO.	0271 PRYOR MS	0121 RUCKEL MS	0092 SHOAL RIVER MS
SCHOOL DISCRETIONARY OPERATING BUDGET				
SUPPLIES	N/A	$ 18,600	$ 25,200	$ 20,400
OTHER OVERHEAD	N/A	47,318	77,288	55,418
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 65,918**	**$ 102,488**	**$ 75,818**
INSTRUCTIONAL MATERIALS - SCHOOL USE				
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	6,836	11,166	8,007
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,808	4,586	3,288
INSTRUCTIONAL MATERIALS - SCIENCE	3109	770	1,257	901
BAND, CHORUS, AND/OR DRAMA				
BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	3,000
DRAMA PROGRAM	7019	-	-	-
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	-	-	-
DISTRICT RESPONSIBILITY				
UTILITIES	N/A	192,690	215,762	305,357
TEMPORARY PERSONNEL	N/A	46,800	74,400	55,920
HEALTH CARE SERVICES	N/A	10,515	12,000	12,000
HEALTH CARE SERVICES - MEDICAID	1084	19,206	23,677	19,331
CUSTODIAL SERVICES	N/A	185,369	198,784	213,970
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	10,500	13,500	13,250
TOTAL GENERAL FUND		**$ 518,949**	**$ 598,413**	**$ 649,513**
ALLOCATIONS FOR POSITIONS & OPERATING				
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ -	$ -	$ -
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -
TITLE I	7401	$ 363,979	$ -	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	PROJECT NO.	0581 CHOCTAW HS	0601 CRESTVIEW HS	0641 FWB HS	0211 NICEVILLE HS
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES	N/A	$ 31,300	$ 36,000	$ 31,400	$ 37,700
OTHER OVERHEAD	N/A	104,828	125,955	105,165	133,515
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 136,128**	**$ 161,955**	**$ 136,565**	**$ 171,215**
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 15,145	$ 18,198	$ 15,194	$ 19,290
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,220	7,473	6,240	7,922
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,705	2,049	1,711	2,172
BAND, CHORUS, AND/OR DRAMA					
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
DRAMA PROGRAM	7019	6,000	6,000	6,000	6,000
ADDITIONAL WFTE - SCHOOL USE					
AICE	9004	-	6,190	6,170	25,244
AICE - SET-ASIDE	1004	-	9,170	9,140	37,399
AP	2154	13,153	8,244	21,659	32,039
AP - INITIATIVE SET-ASIDE	7054	30,948	19,398	50,963	75,386
IB	7055	13,020	-	-	-
OTHER ALLOCATIONS - SPECIFIC PURPOSES					
AICE - BONUSES & EXAMS	5053	-	32,297	42,771	107,844
AP - BONUSES & EXAMS	5054	93,454	64,963	139,434	159,305
IB - BONUSES & EXAMS	5055	68,570	-	-	-
ROTC	2045	65	65	65	65
SCHOOL MAINTENANCE	2909	73,415	72,011	71,262	68,377
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	584,662	588,947	515,851	502,662
TEMPORARY PERSONNEL	N/A	99,636	120,276	97,116	123,996
HEALTH CARE SERVICES	N/A	12,000	12,000	12,000	12,000
HEALTH CARE SERVICES - MEDICAID	1084	29,150	33,349	29,217	34,851
CUSTODIAL SERVICES	N/A	446,965	438,772	433,535	386,707
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	22,000	25,500	22,000	24,500
TOTAL GENERAL FUND		**$ 1,530,108**	**$ 1,478,902**	**$ 1,494,328**	**$ 1,639,759**
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 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	PROJECT NO.	0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0701 OTC & CHOICE HS
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES	N/A	$ 30,800	$ 13,600	$ 17,300	$ 10,500
OTHER OVERHEAD	N/A	102,600	25,178	41,850	10,965
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 133,400**	**$ 38,778**	**$ 59,150**	**$ 21,465**
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 14,824	$ 3,638	$ 6,046	$ 1,584
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,088	1,494	2,483	651
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,669	410	681	178
BAND, CHORUS, AND/OR DRAMA					
BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	-	4,000	-
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	3,000	-
DRAMA PROGRAM	7019	-	-	-	-
ADDITIONAL WFTE - SCHOOL USE					
AICE	9004	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	1,574	75	-	-
AP - INITIATIVE SET-ASIDE	7054	3,703	176	-	-
IB	7055	-	-	-	-
OTHER ALLOCATIONS - SPECIFIC PURPOSES					
AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	8,021	108	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	65	-	-	-
SCHOOL MAINTENANCE	2909	49,404	27,994	24,500	35,618
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	372,515	183,168	235,840	243,332
TEMPORARY PERSONNEL	N/A	102,156	35,760	54,480	15,120
HEALTH CARE SERVICES	N/A	12,000	5,595	9,300	N/A
HEALTH CARE SERVICES - MEDICAID	1084	49,025	19,726	19,335	-
CUSTODIAL SERVICES	N/A	317,332	155,892	182,336	79,740
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	22,250	7,750	12,250	3,670
TOTAL GENERAL FUND		**$ 967,626**	**$ 444,786**	**$ 554,251**	**$ 379,893**
ALLOCATIONS FOR POSITIONS & OPERATING					
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ 279,000
CHILD CARE	VARIOUS	$ -	$ -	$ -	$ -
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ 1,984,902
TITLE I	7401	$ 284,689	$ 155,767	$ 134,815	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017

DESCRIPTION	PROJECT NO.	0721 OK. STEMM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES	N/A	$ 11,200	$ 9,200	$ 10,100	$ 11,000
OTHER OVERHEAD	N/A	14,378	5,333	9,113	13,095
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 25,578**	**$ 14,533**	**$ 19,213**	**$ 24,095**
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 2,077	$ 5,136	$ 8,777	$ 12,613
INSTRUCTIONAL MATERIALS - MEDIA	3106	853	316	541	777
INSTRUCTIONAL MATERIALS - SCIENCE	3109	234	87	148	213
BAND, CHORUS, AND/OR DRAMA					
BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-
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	-	-	-	-
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	54,034	30,934	96,206	18,870
TEMPORARY PERSONNEL	N/A	13,680	15,600	22,800	24,000
HEALTH CARE SERVICES	N/A	3,195	1,185	2,025	2,910
HEALTH CARE SERVICES - MEDICAID	1084	19,980	53,336	53,245	29,049
CUSTODIAL SERVICES	N/A	43,283	22,986	74,221	42,023
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	3,125	3,500	5,000	5,375
TOTAL GENERAL FUND		**$ 150,061**	**$ 141,080**	**$ 274,963**	**$ 150,451**
ALLOCATIONS FOR POSITIONS & OPERATING					
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ -	$ -	$ -	$ -
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -
TITLE I	7401	$ -	$ 20,352	$ 33,148	$ 46,339

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN ALLOCATION & BUY-UP INFORMATION
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		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 $12,000 ($ PER MAX $12,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	COMBINED SCHOOL COST - REQUIRED & OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	COMBINED SCHOOL COST - REQUIRED & OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ 6,675	$ 6,675	$ 9,038	$ 15,713	$ 12,822	$ 19,497
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,520.00	22,800	12,000	9,038	21,038	12,822	24,822
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	12,600	12,000	9,038	21,038	12,822	24,822
0082	MEIGS MIDDLE SCHOOL	535.00	8,025	8,025	9,038	17,063	12,822	20,847
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	12,315	12,000	9,038	21,038	12,822	24,822
0121	RUCKEL MIDDLE SCHOOL	1,145.00	17,175	12,000	9,038	21,038	12,822	24,822
0131	DESTIN ELEMENTARY SCHOOL	954.00	14,310	12,000	9,038	21,038	12,822	24,822
0151	EDGE ELEMENTARY SCHOOL	640.00	9,600	9,600	9,038	18,638	12,822	22,422
0161	EGLIN ELEMENTARY SCHOOL	485.00	7,275	7,275	9,038	16,313	12,822	20,097
0201	LAUREL HILL SCHOOL	373.00	5,595	5,595	9,038	14,633	12,822	18,417
0211	NICEVILLE HIGH SCHOOL	1,978.00	29,670	12,000	9,038	21,038	12,822	24,822
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	11,550	11,550	9,038	20,588	12,822	24,372
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	135.00	2,025	2,025	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	12,930	12,000	9,038	21,038	12,822	24,822
0271	PRYOR MIDDLE SCHOOL	701.00	10,515	10,515	9,038	19,553	12,822	23,337
0281	WRIGHT ELEMENTARY SCHOOL	623.00	9,345	9,345	9,038	18,383	12,822	22,167
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	10,095	10,095	9,038	19,133	12,822	22,917
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	9,180	9,180	9,038	18,218	12,822	22,002
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	9,270	9,270	9,038	18,308	12,822	22,092
0571	PLEW ELEMENTARY SCHOOL	835.00	12,525	12,000	9,038	21,038	12,822	24,822
0581	CHOCTAW HIGH SCHOOL	1,553.00	23,295	12,000	9,038	21,038	12,822	24,822
0601	CRESTVIEW HIGH SCHOOL	1,866.00	27,990	12,000	9,038	21,038	12,822	24,822
0621	KENWOOD ELEMENTARY SCHOOL	618.00	9,270	9,270	9,038	18,308	12,822	22,092
0631	FLOROSA ELEMENTARY SCHOOL	539.00	8,085	8,085	9,038	17,123	12,822	20,907
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	23,370	12,000	9,038	21,038	12,822	24,822
0651	BRUNER MIDDLE SCHOOL	758.00	11,370	11,370	9,038	20,408	12,822	24,192
0671	LEWIS SCHOOL	620.00	9,300	9,300	9,038	18,338	12,822	22,122
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	8,940	8,940	9,038	17,978	12,822	21,762
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEMM ACADEMY	213.00	3,195	3,195	9,038	12,233	12,822	16,017
0731	WALKER ELEMENTARY SCHOOL	863.00	12,945	11,999	9,038	21,037	12,822	24,821
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	13,635	12,000	9,038	21,038	12,822	24,822
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	14,085	12,000	9,038	21,038	12,822	24,822
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,031.00	15,465	12,000	9,038	21,038	12,822	24,822
0771	DESTIN MIDDLE SCHOOL	753.00	11,295	11,295	9,038	20,333	12,822	24,117
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	79.00	1,185	1,185	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	194.00	2,910	2,910	N/A	N/A	3,784	6,694
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ 429,810**	**$ 344,699**				

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. Baker School has been allocated 2.00 Health Techs. "Buy up" cost shown is per position.
4. 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.
5. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
6. **"BUY UP" COST REFLECTED ABOVE IS BASED ON THE FY 2016-2017 CONTRACT AND IS SUBJECT TO CHANGE.**

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 8401
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F	G	H
COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F - G)
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	$ 269,700	$ 2,697	$ 272,397	$ 269,700	$ (3,126)	$ -	$ (27,370)	$ 239,204
0041	BAKER SCHOOL	281,870	2,819	284,689	281,870	(4,056)	-	(32,844)	244,970
0051	BOB SIKES ELEMENTARY SCHOOL	293,230	2,932	296,162	293,230	(4,212)	-	(32,844)	256,174
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	154,225	1,542	155,767	154,225	(2,232)	-	(60,996)	90,997
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	347,900	3,479	351,379	347,900	(2,976)	-	(32,844)	312,080
0241	SILVER SANDS SCHOOL	32,820	328	33,148	32,820	-	-	-	32,820
0251	RIVERSIDE ELEMENTARY SCHOOL	401,080	4,011	405,091	401,080	(5,190)	-	(32,844)	363,046
0271	PRYOR MIDDLE SCHOOL	360,375	3,604	363,979	360,375	-	(233,100)	(27,370)	99,905
0281	WRIGHT ELEMENTARY SCHOOL	367,350	3,674	371,024	367,350	(4,770)	-	(32,844)	329,736
0431	SHALIMAR ELEMENTARY SCHOOL	321,160	3,212	324,372	321,160	(3,576)	-	(27,370)	290,214
0541	ELLIOTT PT. ELEMENTARY SCHOOL	364,250	3,643	367,893	364,250	(4,440)	-	(32,844)	326,966
0561	MARY ESTHER ELEMENTARY SCHOOL	298,220	2,982	301,202	298,220	(3,726)	-	(32,844)	261,650
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	261,990	2,620	264,610	261,990	(11,562)	-	(25,806)	224,622
0631	FLOROSA ELEMENTARY SCHOOL	221,520	2,215	223,735	221,520	(3,372)	-	(27,370)	190,778
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	286,130	2,861	288,991	286,130	-	(155,400)	(27,370)	103,360
0671	LEWIS SCHOOL	133,480	1,335	134,815	133,480	(1,530)	-	(25,806)	106,144
0681	LONGWOOD ELEMENTARY SCHOOL	326,275	3,263	329,538	326,275	(3,630)	-	(27,370)	295,275
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	420,320	4,203	424,523	420,320	(5,190)	-	(32,844)	382,286
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	20,150	202	20,352	20,150	-	-	-	20,150
0811	SOUTHSIDE PRIMARY SCHOOL	45,880	459	46,339	45,880	(360)	-	-	45,520
TOTAL - DISTRICT SCHOOLS		**$ 5,207,925**	**$ 52,081**	**$ 5,260,006**	**$ 5,207,925**	**$ (63,948)**	**$ (388,500)**	**$ (539,580)**	**$ 4,215,897**

NOTE:
THE INTENSIVE READING AND INSTRUCTIONAL COACH POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 8401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**IREADY SOFTWARE**	**TELEFORCE (COMPUTER SUPPORT)**	**TOTAL SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOL USING TITLE I FUNDING (A + B)**
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	$ 1,830	$ 1,296	$ 3,126
0041	BAKER SCHOOL	2,760	1,296	4,056
0051	BOB SIKES ELEMENTARY SCHOOL	3,060	1,152	4,212
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	1,080	1,152	2,232
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	1,680	1,296	2,976
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	3,390	1,800	5,190
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	2,970	1,800	4,770
0431	SHALIMAR ELEMENTARY SCHOOL	2,280	1,296	3,576
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,640	1,800	4,440
0561	MARY ESTHER ELEMENTARY SCHOOL	2,430	1,296	3,726
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	2,010	9,552	11,562
0631	FLOROSA ELEMENTARY SCHOOL	2,220	1,152	3,372
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS SCHOOL	1,530	-	1,530
0681	LONGWOOD ELEMENTARY SCHOOL	1,830	1,800	3,630
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	3,390	1,800	5,190
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	360	360
TOTAL - DISTRICT SCHOOLS		**$ 35,100**	**$ 28,848**	**$ 63,948**

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 8401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	ESTIMATED SALARIES & BENEFITS	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	-	$ 77,700	$ -
0041	BAKER SCHOOL	-	77,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	77,700	-
0082	MEIGS MIDDLE SCHOOL	-	77,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	77,700	-
0121	RUCKEL MIDDLE SCHOOL	-	77,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	77,700	-
0151	EDGE ELEMENTARY SCHOOL	-	77,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	77,700	-
0201	LAUREL HILL SCHOOL	-	77,700	-
0211	NICEVILLE HIGH SCHOOL	-	77,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	77,700	-
0241	SILVER SANDS SCHOOL	-	77,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	77,700	-
0271	PRYOR MIDDLE SCHOOL	3.00	77,700	233,100
0281	WRIGHT ELEMENTARY SCHOOL	-	77,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	77,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	77,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	77,700	-
0571	PLEW ELEMENTARY SCHOOL	-	77,700	-
0581	CHOCTAW HIGH SCHOOL	-	77,700	-
0601	CRESTVIEW HIGH SCHOOL	-	77,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	77,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	77,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	77,700	-
0651	BRUNER MIDDLE SCHOOL	2.00	77,700	155,400
0671	LEWIS SCHOOL	-	77,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	77,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	77,700	-
0721	OKALOOSA STEMM ACADEMY	-	77,700	-
0731	WALKER ELEMENTARY SCHOOL	-	77,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	77,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	77,700	-
0761	DAVIDSON MIDDLE SCHOOL	-	77,700	-
0771	DESTIN MIDDLE SCHOOL	-	77,700	-
0801	RICHBOURG SCHOOL	-	77,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	77,700	-
TOTAL - DISTRICT SCHOOLS		**5.00**		**$ 388,500**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 8401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	AVERAGE COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	$ 78,200	$ 27,370
0041	BAKER SCHOOL	0.25	0.17	0.42	78,200	32,844
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0082	MEIGS MIDDLE SCHOOL	-	-	-	78,200	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	78,200	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	78,200	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	78,200	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	78,200	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	78,200	-
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	78,200	60,996
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,200	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0241	SILVER SANDS SCHOOL	-	-	-	78,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	78,200	27,370
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0571	PLEW ELEMENTARY SCHOOL	-	-	-	78,200	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,200	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,200	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.08	0.33	78,200	25,806
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,200	-
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	78,200	27,370
0671	LEWIS SCHOOL	0.25	0.08	0.33	78,200	25,806
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,200	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	78,200	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	78,200	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	78,200	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	78,200	-
0801	RICHBOURG SCHOOL	-	-	-	78,200	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,200	-
TOTAL - DISTRICT SCHOOLS		**4.20**	**2.70**	**6.90**		**$ 539,580**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY

DISCRETIONARY (NO PROJECT)

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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
Assistant Principal
Instructional - Basic, Vocational, & ESE Gifted *
Instructional - Special Positions
Instructional - ESE Non-Gifted **
Guidance
Media
Other Administrative/Instructional Support
Clerical
Educational Support - Classroom
Educational Support - ESE Classroom (Non-Gifted) **

*** 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
SAI - Secondary Intensive Reading - Project 0120
AICE - Project 9004
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.*

SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY BUDGET SUMMARY
FISCAL YEAR 2017-2018
AS OF JUNE 2017

			A	B	C	D	E	
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**ADJUSTED PROJECTED UFTE**	**POSITION ALLOCATION**	**SUPPLEMENT ALLOCATION**	**OVERHEAD ALLOCATION**	**HEALTH SERVICES ALLOCATION**	**CUSTODIAL SERVICES ALLOCATION**	**TOTAL DISCRETIONARY ALLOCATIONS (SUM A:E)**
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ 2,475,020	$ 18,917	$ 166,521	$ 6,675	$ 100,324	$ 2,767,457
0041	BAKER SCHOOL	1,520.00	5,973,273	221,992	608,071	12,000	317,332	7,132,668
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	3,141,260	18,917	275,029	12,000	155,805	3,603,011
0082	MEIGS MIDDLE SCHOOL	535.00	2,121,000	124,730	273,931	8,025	191,046	2,718,732
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	3,033,640	122,057	437,095	12,000	213,970	3,818,762
0121	RUCKEL MIDDLE SCHOOL	1,145.00	4,064,040	124,730	392,650	12,000	198,784	4,792,204
0131	DESTIN ELEMENTARY SCHOOL	954.00	3,641,500	17,321	335,981	12,000	175,575	4,182,377
0151	EDGE ELEMENTARY SCHOOL	640.00	2,697,460	18,917	252,263	9,600	121,049	3,099,289
0161	EGLIN ELEMENTARY SCHOOL	485.00	2,192,160	17,321	228,196	7,275	148,910	2,593,862
0201	LAUREL HILL SCHOOL	373.00	1,834,964	98,096	257,706	5,595	155,892	2,352,253
0211	NICEVILLE HIGH SCHOOL	1,978.00	7,546,925	232,208	797,873	12,000	386,707	8,975,713
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	3,348,620	18,917	331,144	11,550	261,904	3,972,135
0241	SILVER SANDS SCHOOL	135.00	2,520,660	11,456	138,219	2,025	74,221	2,746,581
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	3,371,100	18,917	371,715	12,000	166,927	3,940,659
0271	PRYOR MIDDLE SCHOOL	701.00	2,695,600	122,057	305,408	10,515	185,369	3,318,949
0281	WRIGHT ELEMENTARY SCHOOL	623.00	2,643,380	18,917	260,398	9,345	159,131	3,091,171
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	2,778,580	18,917	248,293	10,095	104,132	3,160,017
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	2,643,380	18,917	260,086	9,180	115,163	3,046,726
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	2,643,380	18,917	228,393	9,270	111,330	3,011,290
0571	PLEW ELEMENTARY SCHOOL	835.00	3,154,780	18,917	271,197	12,000	142,296	3,599,190
0581	CHOCTAW HIGH SCHOOL	1,553.00	6,450,453	232,208	820,426	12,000	446,965	7,962,052
0601	CRESTVIEW HIGH SCHOOL	1,866.00	7,628,721	232,208	871,178	12,000	438,772	9,182,879
0621	KENWOOD ELEMENTARY SCHOOL	618.00	3,057,870	18,917	238,362	9,270	119,108	3,443,527
0631	FLOROSA ELEMENTARY SCHOOL	539.00	2,435,520	18,917	243,468	8,085	119,344	2,825,334
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	6,317,957	232,208	749,532	12,000	433,535	7,745,232
0651	BRUNER MIDDLE SCHOOL	758.00	3,006,600	122,057	433,242	11,370	244,129	3,817,398
0671	LEWIS SCHOOL	620.00	3,121,590	121,213	349,470	9,300	182,336	3,783,909
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	2,778,080	18,917	276,656	8,940	112,889	3,195,482
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	1,003,770	4,553	279,917	N/A	79,740	1,367,980
0721	OKALOOSA STEMM ACADEMY	213.00	942,410	16,802	93,292	3,195	43,283	1,098,982
0731	WALKER ELEMENTARY SCHOOL	863.00	3,636,870	18,917	354,011	11,999	169,002	4,190,799
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	3,492,780	18,917	347,262	12,000	158,100	4,029,059
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	3,668,540	18,917	403,165	12,000	181,568	4,284,190
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	3,699,000	122,057	457,368	12,000	225,065	4,515,490
0771	DESTIN MIDDLE SCHOOL	753.00	2,803,800	123,653	300,630	11,295	158,256	3,397,634
0801	RICHBOURG SCHOOL	79.00	1,509,280	5,072	61,067	1,185	22,986	1,599,590
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	2,045,260	8,264	66,965	2,910	42,023	2,165,422
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ 122,119,223**	**$ 2,614,935**	**$ 12,786,180**	**$ 344,699**	**$ 6,662,968**	**$ 144,528,005**

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

A

			A-1	A-2	A-3	A-4	A-5	A-6	A-7	A-8	A-9	A-10	A-11	A-12	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	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	TOTAL DISCRETIONARY FUNDED POSITION ALLOCATIONS (SUM A-1:A-12)
DISTRICT SCHOOLS															
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ 127,100	$ 84,400	$ 1,081,600	$ 135,200	$ -	$ 554,320	$ 76,100	$ 40,100	$ -	$ 160,600	$ 108,500	$ 107,100	$ 2,475,020
0041	BAKER SCHOOL	1,520.00	133,000	214,000	4,044,508	135,200	224,665	338,000	241,800	40,100	180,100	281,300	140,600	-	5,973,273
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	127,100	84,400	2,230,800	135,200	-	108,160	76,100	40,100	-	192,700	146,700	-	3,141,260
0082	MEIGS MIDDLE SCHOOL	535.00	128,800	185,900	1,243,840	-	67,600	141,960	89,600	40,100	-	217,100	6,100	-	2,121,000
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	128,800	185,900	1,906,320	-	67,600	283,920	165,700	40,100	-	249,200	6,100	-	3,033,640
0121	RUCKEL MIDDLE SCHOOL	1,145.00	128,800	185,900	2,974,400	-	67,600	229,840	165,700	40,100	-	265,600	6,100	-	4,064,040
0131	DESTIN ELEMENTARY SCHOOL	954.00	127,100	84,400	2,501,200	202,800	-	270,400	76,100	40,100	-	192,700	146,700	-	3,641,500
0151	EDGE ELEMENTARY SCHOOL	640.00	127,100	84,400	1,690,000	135,200	-	243,360	76,100	40,100	-	160,600	140,600	-	2,697,460
0161	EGLIN ELEMENTARY SCHOOL	485.00	127,100	84,400	1,352,000	135,200	-	108,160	76,100	40,100	-	160,600	108,500	-	2,192,160
0201	LAUREL HILL SCHOOL	373.00	128,800	112,500	1,026,844	135,200	-	148,720	76,100	40,100	-	160,600	6,100	-	1,834,964
0211	NICEVILLE HIGH SCHOOL	1,978.00	133,000	337,500	5,671,640	-	292,265	216,320	317,900	40,100	192,000	346,200	-	-	7,546,925
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	127,100	84,400	1,960,400	135,200	-	500,240	76,100	40,100	-	192,700	146,700	85,680	3,348,620
0241	SILVER SANDS SCHOOL	135.00	127,100	-	-	-	67,600	1,324,960	-	-	-	144,200	-	856,800	2,520,660
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	127,100	84,400	2,298,400	135,200	-	270,400	76,100	40,100	-	192,700	146,700	-	3,371,100
0271	PRYOR MIDDLE SCHOOL	701.00	128,800	185,900	1,676,480	-	67,600	283,920	89,600	40,100	-	217,100	6,100	-	2,695,600
0281	WRIGHT ELEMENTARY SCHOOL	623.00	127,100	84,400	1,622,400	135,200	-	256,880	76,100	40,100	-	160,600	140,600	-	2,643,380
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	127,100	84,400	1,757,600	135,200	-	256,880	76,100	40,100	-	160,600	140,600	-	2,778,580
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	127,100	84,400	1,554,800	135,200	-	324,480	76,100	40,100	-	160,600	140,600	-	2,643,380
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	127,100	84,400	1,622,400	135,200	-	256,880	76,100	40,100	-	160,600	140,600	-	2,643,380
0571	PLEW ELEMENTARY SCHOOL	835.00	127,100	84,400	2,163,200	135,200	-	189,280	76,100	40,100	-	192,700	146,700	-	3,154,780
0581	CHOCTAW HIGH SCHOOL	1,553.00	133,000	337,500	4,473,768	-	292,265	317,720	317,900	40,100	192,000	346,200	-	-	6,450,453
0601	CRESTVIEW HIGH SCHOOL	1,866.00	133,000	337,500	5,503,316	-	292,265	466,440	317,900	40,100	192,000	346,200	-	-	7,628,721
0621	KENWOOD ELEMENTARY SCHOOL	618.00	127,100	84,400	1,554,800	135,200	-	635,440	76,100	40,100	-	160,600	140,600	103,530	3,057,870
0631	FLOROSA ELEMENTARY SCHOOL	539.00	127,100	84,400	1,419,600	135,200	-	283,920	76,100	40,100	-	160,600	108,500	-	2,435,520
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	133,000	337,500	4,449,432	-	292,265	209,560	317,900	40,100	192,000	346,200	-	-	6,317,957
0651	BRUNER MIDDLE SCHOOL	758.00	128,800	185,900	1,784,640	-	67,600	378,560	165,700	40,100	-	249,200	6,100	-	3,006,600
0671	LEWIS SCHOOL	620.00	128,800	101,500	1,433,120	135,200	67,600	770,640	76,100	40,100	-	217,100	12,200	139,230	3,121,590
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	127,100	84,400	1,487,200	135,200	-	473,200	76,100	40,100	-	160,600	108,500	85,680	2,778,080
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	162.45	51,520	45,000	527,280	-	-	138,580	76,100	-	31,800	78,740	54,750	-	1,003,770
0721	OKALOOSA STEMM ACADEMY	213.00	112,500	-	635,440	-	-	-	53,270	-	79,500	55,600	6,100	-	942,410
0731	WALKER ELEMENTARY SCHOOL	863.00	127,100	84,400	2,230,800	135,200	-	500,240	76,100	40,100	-	192,700	146,700	103,530	3,636,870
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	127,100	84,400	2,366,000	202,800	-	256,880	76,100	40,100	-	192,700	146,700	-	3,492,780
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	127,100	84,400	2,433,600	202,800	-	365,040	76,100	40,100	-	192,700	146,700	-	3,668,540
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	128,800	185,900	2,406,560	-	67,600	432,640	165,700	40,100	-	265,600	6,100	-	3,699,000
0771	DESTIN MIDDLE SCHOOL	753.00	128,800	185,900	1,879,280	-	67,600	81,120	165,700	40,100	-	249,200	6,100	-	2,803,800
0801	RICHBOURG SCHOOL	79.00	56,250	-	-	-	-	932,880	-	-	-	56,050	-	464,100	1,509,280
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	127,100	-	338,000	67,600	-	905,840	40,333	-	-	124,440	13,547	428,400	2,045,260
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ 4,586,470**	**$ 4,643,500**	**$ 75,301,668**	**$ 3,109,600**	**$ 2,002,125**	**$ 13,455,780**	**$ 4,212,803**	**$ 1,283,200**	**$ 1,059,400**	**$ 7,363,430**	**$ 2,727,197**	**$ 2,374,050**	**$ 122,119,223**

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SCHOOL PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

A-1

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ELEMENTARY & ESE PRINCIPAL UNITS	MIDDLE , VOCATIONAL, & K-12 (< 900) PRINCIPAL UNITS	HIGH & K-12 (> 900) PRINCIPAL UNITS	"PROGRAM" ASSISTANT PRINCIPAL I, II, OR SPECIALIST UNITS	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			$ 127,100	$ 128,800	$ 133,000	$ 112,500		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	1.00	-	-	-	1.00	$ 127,100
0041	BAKER SCHOOL	1,520.00	-	-	1.00	-	1.00	133,000
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	1.00	-	-	-	1.00	127,100
0082	MEIGS MIDDLE SCHOOL	535.00	-	1.00	-	-	1.00	128,800
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	-	1.00	-	-	1.00	128,800
0121	RUCKEL MIDDLE SCHOOL	1,145.00	-	1.00	-	-	1.00	128,800
0131	DESTIN ELEMENTARY SCHOOL	954.00	1.00	-	-	-	1.00	127,100
0151	EDGE ELEMENTARY SCHOOL	640.00	1.00	-	-	-	1.00	127,100
0161	EGLIN ELEMENTARY SCHOOL	485.00	1.00	-	-	-	1.00	127,100
0201	LAUREL HILL SCHOOL	373.00	-	1.00	-	-	1.00	128,800
0211	NICEVILLE HIGH SCHOOL	1,978.00	-	-	1.00	-	1.00	133,000
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	1.00	-	-	-	1.00	127,100
0241	SILVER SANDS SCHOOL	135.00	1.00	-	-	-	1.00	127,100
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	1.00	-	-	-	1.00	127,100
0271	PRYOR MIDDLE SCHOOL	701.00	-	1.00	-	-	1.00	128,800
0281	WRIGHT ELEMENTARY SCHOOL	623.00	1.00	-	-	-	1.00	127,100
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	1.00	-	-	-	1.00	127,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	1.00	-	-	-	1.00	127,100
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	1.00	-	-	-	1.00	127,100
0571	PLEW ELEMENTARY SCHOOL	835.00	1.00	-	-	-	1.00	127,100
0581	CHOCTAW HIGH SCHOOL	1,553.00	-	-	1.00	-	1.00	133,000
0601	CRESTVIEW HIGH SCHOOL	1,866.00	-	-	1.00	-	1.00	133,000
0621	KENWOOD ELEMENTARY SCHOOL	618.00	1.00	-	-	-	1.00	127,100
0631	FLOROSA ELEMENTARY SCHOOL	539.00	1.00	-	-	-	1.00	127,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	-	-	1.00	-	1.00	133,000
0651	BRUNER MIDDLE SCHOOL	758.00	-	1.00	-	-	1.00	128,800
0671	LEWIS SCHOOL	620.00	-	1.00	-	-	1.00	128,800
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	1.00	-	-	-	1.00	127,100
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	162.45	-	0.40	-	-	0.40	51,520
0721	OKALOOSA STEMM ACADEMY	213.00	-	-	-	1.00	1.00	112,500
0731	WALKER ELEMENTARY SCHOOL	863.00	1.00	-	-	-	1.00	127,100
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	1.00	-	-	-	1.00	127,100
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	1.00	-	-	-	1.00	127,100
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	-	1.00	-	-	1.00	128,800
0771	DESTIN MIDDLE SCHOOL	753.00	-	1.00	-	-	1.00	128,800
0801	RICHBOURG SCHOOL	79.00	-	-	-	0.50	0.50	56,250
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	1.00	-	-	-	1.00	127,100
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**20.00**	**9.40**	**5.00**	**1.50**	**35.90**	**$ 4,586,470**

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 2017-2018
AS OF JUNE 2017

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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
			$ 112,500	$ 101,500	$ 84,400		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	445.00	-	-	1.00	1.00	$ 84,400
0041	BAKER SCHOOL	1,520.00	1.00	1.00	-	2.00	214,000
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	-	-	1.00	1.00	84,400
0082	MEIGS MIDDLE SCHOOL	535.00	-	1.00	1.00	2.00	185,900
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	-	1.00	1.00	2.00	185,900
0121	RUCKEL MIDDLE SCHOOL	1,145.00	-	1.00	1.00	2.00	185,900
0131	DESTIN ELEMENTARY SCHOOL	954.00	-	-	1.00	1.00	84,400
0151	EDGE ELEMENTARY SCHOOL	640.00	-	-	1.00	1.00	84,400
0161	EGLIN ELEMENTARY SCHOOL	485.00	-	-	1.00	1.00	84,400
0201	LAUREL HILL SCHOOL	373.00	1.00	-	-	1.00	112,500
0211	NICEVILLE HIGH SCHOOL	1,978.00	3.00	-	-	3.00	337,500
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	-	-	1.00	1.00	84,400
0241	SILVER SANDS SCHOOL	135.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	-	-	1.00	1.00	84,400
0271	PRYOR MIDDLE SCHOOL	701.00	-	1.00	1.00	2.00	185,900
0281	WRIGHT ELEMENTARY SCHOOL	623.00	-	-	1.00	1.00	84,400
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	-	-	1.00	1.00	84,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	-	-	1.00	1.00	84,400
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	-	-	1.00	1.00	84,400
0571	PLEW ELEMENTARY SCHOOL	835.00	-	-	1.00	1.00	84,400
0581	CHOCTAW HIGH SCHOOL	1,553.00	3.00	-	-	3.00	337,500
0601	CRESTVIEW HIGH SCHOOL	1,866.00	3.00	-	-	3.00	337,500
0621	KENWOOD ELEMENTARY SCHOOL	618.00	-	-	1.00	1.00	84,400
0631	FLOROSA ELEMENTARY SCHOOL	539.00	-	-	1.00	1.00	84,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	3.00	-	-	3.00	337,500
0651	BRUNER MIDDLE SCHOOL	758.00	-	1.00	1.00	2.00	185,900
0671	LEWIS SCHOOL	620.00	-	1.00	-	1.00	101,500
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	-	-	1.00	1.00	84,400
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	0.40	-	-	0.40	45,000
0721	OKALOOSA STEMM ACADEMY	213.00	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	863.00	-	-	1.00	1.00	84,400
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	-	-	1.00	1.00	84,400
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	-	-	1.00	1.00	84,400
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	-	1.00	1.00	2.00	185,900
0771	DESTIN MIDDLE SCHOOL	753.00	-	1.00	1.00	2.00	185,900
0801	RICHBOURG SCHOOL	79.00	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**14.40**	**9.00**	**25.00**	**48.40**	**$ 4,643,500**

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 2017-2018
AS OF JUNE 2017

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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	445.00	16.00	-	-	-	-	16.00
0041	BAKER SCHOOL	1,520.00	27.00	12.00	3.40	8.40	12.60	63.40
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	33.00	-	-	-	-	33.00
0082	MEIGS MIDDLE SCHOOL	535.00	-	17.80	4.20	-	-	22.00
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	-	27.40	6.80	-	-	34.20
0121	RUCKEL MIDDLE SCHOOL	1,145.00	-	37.80	9.80	-	-	47.60
0131	DESTIN ELEMENTARY SCHOOL	954.00	37.00	-	-	-	-	37.00
0151	EDGE ELEMENTARY SCHOOL	640.00	25.00	-	-	-	-	25.00
0161	EGLIN ELEMENTARY SCHOOL	485.00	20.00	-	-	-	-	20.00
0201	LAUREL HILL SCHOOL	373.00	6.00	3.60	1.20	2.20	3.60	16.60
0211	NICEVILLE HIGH SCHOOL	1,978.00	-	-	-	36.40	56.40	92.80
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	29.00	-	-	-	-	29.00
0241	SILVER SANDS SCHOOL	135.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	34.00	-	-	-	-	34.00
0271	PRYOR MIDDLE SCHOOL	701.00	-	22.60	5.40	-	-	28.00
0281	WRIGHT ELEMENTARY SCHOOL	623.00	24.00	-	-	-	-	24.00
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	26.00	-	-	-	-	26.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	23.00	-	-	-	-	23.00
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	24.00	-	-	-	-	24.00
0571	PLEW ELEMENTARY SCHOOL	835.00	32.00	-	-	-	-	32.00
0581	CHOCTAW HIGH SCHOOL	1,553.00	-	-	-	28.20	43.80	72.00
0601	CRESTVIEW HIGH SCHOOL	1,866.00	-	-	-	33.60	52.80	86.40
0621	KENWOOD ELEMENTARY SCHOOL	618.00	23.00	-	-	-	-	23.00
0631	FLOROSA ELEMENTARY SCHOOL	539.00	21.00	-	-	-	-	21.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	-	-	-	28.40	42.60	71.00
0651	BRUNER MIDDLE SCHOOL	758.00	-	24.40	6.00	-	-	30.40
0671	LEWIS SCHOOL	620.00	11.00	10.00	1.80	-	-	22.80
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	22.00	-	-	-	-	22.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	-	-	-	3.20	5.00	8.20
0721	OKALOOSA STEMM ACADEMY	213.00	-	7.20	2.20	-	-	9.40
0731	WALKER ELEMENTARY SCHOOL	863.00	33.00	-	-	-	-	33.00
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	35.00	-	-	-	-	35.00
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	36.00	-	-	-	-	36.00
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	-	32.80	8.40	-	-	41.20
0771	DESTIN MIDDLE SCHOOL	753.00	7.00	19.00	4.40	-	-	30.40
0801	RICHBOURG SCHOOL	79.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	5.00	-	-	-	-	5.00
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**549.00**	**214.60**	**53.60**	**140.40**	**216.80**	**1,174.40**

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 2017-2018
AS OF JUNE 2017

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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 SAI SECONDARY MATH INITIATIVE PROJ 8121	LESS SAI SECONDARY READING INITIATIVE PROJ 0120	LESS READING TEACHERS FUNDED BY CARRYOVER PROJ 6123	LESS AICE PROJ 9004	LESS AP PROJ 2154	LESS IB PROJ 7055	LESS IB - ACAD. DISADV. PROJ 5056	EQUALS DISCRETIONARY FUNDED BASIC, VOC., & ESE GIFTED INSTR. UNITS	DISCRETIONARY FUNDED ALLOCATION
				72% OF UNITS	72% OF UNITS	72% OF UNITS						$ 67,600
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	445.00	16.00	-	-	-	-	-	-	-	16.00	$ 1,081,600
0041	BAKER SCHOOL	1,520.00	63.40	(1.20)	(1.40)	(0.80)	-	(0.17)	-	-	59.83	4,044,508
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	33.00	-	-	-	-	-	-	-	33.00	2,230,800
0082	MEIGS MIDDLE SCHOOL	535.00	22.00	(1.40)	(1.40)	(0.80)	-	-	-	-	18.40	1,243,840
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	34.20	(2.80)	(3.20)	-	-	-	-	-	28.20	1,906,320
0121	RUCKEL MIDDLE SCHOOL	1,145.00	47.60	(1.20)	(1.60)	(0.80)	-	-	-	-	44.00	2,974,400
0131	DESTIN ELEMENTARY SCHOOL	954.00	37.00	-	-	-	-	-	-	-	37.00	2,501,200
0151	EDGE ELEMENTARY SCHOOL	640.00	25.00	-	-	-	-	-	-	-	25.00	1,690,000
0161	EGLIN ELEMENTARY SCHOOL	485.00	20.00	-	-	-	-	-	-	-	20.00	1,352,000
0201	LAUREL HILL SCHOOL	373.00	16.60	(0.60)	(0.80)	-	-	(0.01)	-	-	15.19	1,026,844
0211	NICEVILLE HIGH SCHOOL	1,978.00	92.80	-	(1.60)	(0.80)	(3.01)	(3.49)	-	-	83.90	5,671,640
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	29.00	-	-	-	-	-	-	-	29.00	1,960,400
0241	SILVER SANDS SCHOOL	135.00	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	34.00	-	-	-	-	-	-	-	34.00	2,298,400
0271	PRYOR MIDDLE SCHOOL	701.00	28.00	(2.20)	(0.20)	(0.80)	-	-	-	-	24.80	1,676,480
0281	WRIGHT ELEMENTARY SCHOOL	623.00	24.00	-	-	-	-	-	-	-	24.00	1,622,400
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	26.00	-	-	-	-	-	-	-	26.00	1,757,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	23.00	-	-	-	-	-	-	-	23.00	1,554,800
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	24.00	-	-	-	-	-	-	-	24.00	1,622,400
0571	PLEW ELEMENTARY SCHOOL	835.00	32.00	-	-	-	-	-	-	-	32.00	2,163,200
0581	CHOCTAW HIGH SCHOOL	1,553.00	72.00	-	(1.20)	(1.60)	-	(1.02)	(1.36)	(0.64)	66.18	4,473,768
0601	CRESTVIEW HIGH SCHOOL	1,866.00	86.40	-	(2.20)	(1.60)	(0.65)	(0.54)	-	-	81.41	5,503,316
0621	KENWOOD ELEMENTARY SCHOOL	618.00	23.00	-	-	-	-	-	-	-	23.00	1,554,800
0631	FLOROSA ELEMENTARY SCHOOL	539.00	21.00	-	-	-	-	-	-	-	21.00	1,419,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	71.00	-	(1.20)	(1.60)	(0.49)	(1.89)	-	-	65.82	4,449,432
0651	BRUNER MIDDLE SCHOOL	758.00	30.40	(2.60)	(0.60)	(0.80)	-	-	-	-	26.40	1,784,640
0671	LEWIS SCHOOL	620.00	22.80	(0.60)	(1.00)	-	-	-	-	-	21.20	1,433,120
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	22.00	-	-	-	-	-	-	-	22.00	1,487,200
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	162.45	8.20	-	(0.40)	-	-	-	-	-	7.80	527,280
0721	OKALOOSA STEMM ACADEMY	213.00	9.40	-	-	-	-	-	-	-	9.40	635,440
0731	WALKER ELEMENTARY SCHOOL	863.00	33.00	-	-	-	-	-	-	-	33.00	2,230,800
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	35.00	-	-	-	-	-	-	-	35.00	2,366,000
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	36.00	-	-	-	-	-	-	-	36.00	2,433,600
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	41.20	(2.20)	(2.60)	(0.80)	-	-	-	-	35.60	2,406,560
0771	DESTIN MIDDLE SCHOOL	753.00	30.40	(1.20)	(0.60)	(0.80)	-	-	-	-	27.80	1,879,280
0801	RICHBOURG SCHOOL	79.00	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	5.00	-	-	-	-	-	-	-	5.00	338,000
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**1,174.40**	**(16.00)**	**(20.00)**	**(11.20)**	**(4.15)**	**(7.12)**	**(1.36)**	**(0.64)**	**1,113.93**	**$ 75,301,668**

NOTE:
1. THE ACTUAL NUMBER OF TEACHER UNITS ALLOCATED FOR SAI - 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 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	PE TEACHER UNITS	ELECTIVE TEACHER UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
						$ 67,600
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	445.00	1.00	1.00	2.00	$ 135,200
0041	BAKER SCHOOL	1,520.00	1.00	1.00	2.00	135,200
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	1.00	1.00	2.00	135,200
0082	MEIGS MIDDLE SCHOOL	535.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,145.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	954.00	2.00	1.00	3.00	202,800
0151	EDGE ELEMENTARY SCHOOL	640.00	1.00	1.00	2.00	135,200
0161	EGLIN ELEMENTARY SCHOOL	485.00	1.00	1.00	2.00	135,200
0201	LAUREL HILL SCHOOL	373.00	1.00	1.00	2.00	135,200
0211	NICEVILLE HIGH SCHOOL	1,978.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	1.00	1.00	2.00	135,200
0241	SILVER SANDS SCHOOL	135.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	1.00	1.00	2.00	135,200
0271	PRYOR MIDDLE SCHOOL	701.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	623.00	1.00	1.00	2.00	135,200
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	1.00	1.00	2.00	135,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	1.00	1.00	2.00	135,200
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	1.00	1.00	2.00	135,200
0571	PLEW ELEMENTARY SCHOOL	835.00	1.00	1.00	2.00	135,200
0581	CHOCTAW HIGH SCHOOL	1,553.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,866.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	618.00	1.00	1.00	2.00	135,200
0631	FLOROSA ELEMENTARY SCHOOL	539.00	1.00	1.00	2.00	135,200
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	758.00	-	-	-	-
0671	LEWIS SCHOOL	620.00	1.00	1.00	2.00	135,200
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	1.00	1.00	2.00	135,200
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	213.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	863.00	1.00	1.00	2.00	135,200
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	2.00	1.00	3.00	202,800
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	2.00	1.00	3.00	202,800
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	753.00	-	-	-	-
0801	RICHBOURG SCHOOL	79.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	0.50	0.50	1.00	67,600
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**24.50**	**21.50**	**46.00**	**$ 3,109,600**

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SECONDARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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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	FINE ARTS SILVER SANDS	ROTC 10-MONTH UNITS	LESS ROTC UNITS FUNDED THROUGH ROTC PROJ. 2045	EQUALS TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			$ 67,600	$ 117,600	$ 67,600	$ 67,600	$ 80,500	$ 80,500		
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	445.00	-	-	-	-	-	-	-	$ -
0041	BAKER SCHOOL	1,520.00	-	1.00	-	-	2.00	(0.67)	2.33	224,665
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	-	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	535.00	1.00	-	-	-	-	-	1.00	67,600
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	1.00	-	-	-	-	-	1.00	67,600
0121	RUCKEL MIDDLE SCHOOL	1,145.00	1.00	-	-	-	-	-	1.00	67,600
0131	DESTIN ELEMENTARY SCHOOL	954.00	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	640.00	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	485.00	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	373.00	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,978.00	-	1.00	1.00	-	2.00	(0.67)	3.33	292,265
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	-	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	135.00	-	-	-	1.00	-	-	1.00	67,600
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	-	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	701.00	1.00	-	-	-	-	-	1.00	67,600
0281	WRIGHT ELEMENTARY SCHOOL	623.00	-	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	-	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	-	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	-	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	835.00	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,553.00	-	1.00	1.00	-	2.00	(0.67)	3.33	292,265
0601	CRESTVIEW HIGH SCHOOL	1,866.00	-	1.00	1.00	-	2.00	(0.67)	3.33	292,265
0621	KENWOOD ELEMENTARY SCHOOL	618.00	-	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	539.00	-	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	-	1.00	1.00	-	2.00	(0.67)	3.33	292,265
0651	BRUNER MIDDLE SCHOOL	758.00	1.00	-	-	-	-	-	1.00	67,600
0671	LEWIS SCHOOL	620.00	1.00	-	-	-	-	-	1.00	67,600
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	-	-	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	162.45	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	213.00	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	863.00	-	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	1.00	-	-	-	-	-	1.00	67,600
0771	DESTIN MIDDLE SCHOOL	753.00	1.00	-	-	-	-	-	1.00	67,600
0801	RICHBOURG SCHOOL	79.00	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**8.00**	**5.00**	**4.00**	**1.00**	**10.00**	**(3.35)**	**24.65**	**$ 2,002,125**

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 2017-2018
AS OF JUNE 2017

A-6

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
												$ 67,600
DISTRICT SCHOOLS - ELEMENTARY												
0031	EDWINS ELEMENTARY SCHOOL	2.00	4.00	1.00	-	-	-	-	7.00	1.20	8.20	$ 554,320
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	-	4.00	1.00	5.00	338,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.60	1.60	108,160
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.10	2.10	141,960
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	2.00	-	2.00	-	-	4.00	0.20	4.20	283,920
0121	RUCKEL MIDDLE SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.40	3.40	229,840
0131	DESTIN ELEMENTARY SCHOOL	2.00	-	1.00	-	-	-	-	3.00	1.00	4.00	270,400
0151	EDGE ELEMENTARY SCHOOL	2.00	-	1.00	-	-	-	-	3.00	0.60	3.60	243,360
0161	EGLIN ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.60	1.60	108,160
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.20	2.20	148,720
0211	NICEVILLE HIGH SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.20	3.20	216,320
0222	NORTHWOOD ELEMENTARY SCHOOL	-	5.00	1.00	-	-	-	-	6.00	1.40	7.40	500,240
0241	SILVER SANDS SCHOOL	-	6.00	-	12.00	-	-	-	18.00	1.60	19.60	1,324,960
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	2.00	-	-	-	3.00	1.00	4.00	270,400
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	2.00	1.00	-	-	4.00	0.20	4.20	283,920
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	1.00	-	3.00	(2.00)	-	3.00	0.80	3.80	256,880
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	-	1.00	-	2.00	(1.00)	-	3.00	0.80	3.80	256,880
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	1.00	2.00	3.00	(2.00)	-	4.00	0.80	4.80	324,480
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	-	1.00	1.00	-	-	-	3.00	0.80	3.80	256,880
0571	PLEW ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	0.80	2.80	189,280
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	2.00	0.50	-	-	4.50	0.20	4.70	317,720
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	0.50	-	-	6.50	0.40	6.90	466,440
0621	KENWOOD ELEMENTARY SCHOOL	1.00	4.00	1.00	2.00	-	-	-	8.00	1.40	9.40	635,440
0631	FLOROSA ELEMENTARY SCHOOL	1.00	-	1.00	1.00	-	-	-	3.00	1.20	4.20	283,920
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.10	3.10	209,560
0651	BRUNER MIDDLE SCHOOL	-	-	2.00	2.00	1.00	-	-	5.00	0.60	5.60	378,560
0671	LEWIS SCHOOL	-	3.00	2.00	2.00	3.00	(1.00)	1.00	10.00	1.40	11.40	770,640
0681	LONGWOOD ELEMENTARY SCHOOL	3.00	-	1.00	2.00	-	-	-	6.00	1.00	7.00	473,200
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	-	-	1.00	1.00	-	-	-	2.00	0.05	2.05	138,580
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	1.00	3.00	3.00	(1.00)	-	6.00	1.40	7.40	500,240
0741	BLUEWATER ELEMENTARY SCHOOL	2.00	-	1.00	-	-	-	-	3.00	0.80	3.80	256,880
0751	ANTIOCH ELEMENTARY SCHOOL	-	3.00	1.00	-	-	-	-	4.00	1.40	5.40	365,040
0761	DAVIDSON MIDDLE SCHOOL	-	1.00	2.00	3.00	-	-	-	6.00	0.40	6.40	432,640
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	-	-	-	1.00	0.20	1.20	81,120
0801	RICHBOURG SCHOOL	-	-	-	13.00	-	-	-	13.00	0.80	13.80	932,880
0811	SOUTHSIDE PRIMARY SCHOOL	12.00	-	-	-	-	-	-	12.00	1.40	13.40	905,840
TOTAL - DISTRICT SCHOOLS		**29.00**	**27.00**	**43.00**	**60.00**	**19.00**	**(7.00)**	**1.00**	**172.00**	**27.05**	**199.05**	**$ 13,455,780**

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
GUIDANCE COUNSELOR
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	GUIDANCE COUNSELOR 12 MONTH UNITS	GUIDANCE COUNSELOR 10 MONTH UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			$ 89,600	$ 76,100		
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	445.00	-	1.00	1.00	$ 76,100
0041	BAKER SCHOOL	1,520.00	1.00	2.00	3.00	241,800
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	-	1.00	1.00	76,100
0082	MEIGS MIDDLE SCHOOL	535.00	1.00	-	1.00	89,600
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	1.00	1.00	2.00	165,700
0121	RUCKEL MIDDLE SCHOOL	1,145.00	1.00	1.00	2.00	165,700
0131	DESTIN ELEMENTARY SCHOOL	954.00	-	1.00	1.00	76,100
0151	EDGE ELEMENTARY SCHOOL	640.00	-	1.00	1.00	76,100
0161	EGLIN ELEMENTARY SCHOOL	485.00	-	1.00	1.00	76,100
0201	LAUREL HILL SCHOOL	373.00	-	1.00	1.00	76,100
0211	NICEVILLE HIGH SCHOOL	1,978.00	1.00	3.00	4.00	317,900
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	-	1.00	1.00	76,100
0241	SILVER SANDS SCHOOL	135.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	-	1.00	1.00	76,100
0271	PRYOR MIDDLE SCHOOL	701.00	1.00	-	1.00	89,600
0281	WRIGHT ELEMENTARY SCHOOL	623.00	-	1.00	1.00	76,100
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	-	1.00	1.00	76,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	-	1.00	1.00	76,100
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	-	1.00	1.00	76,100
0571	PLEW ELEMENTARY SCHOOL	835.00	-	1.00	1.00	76,100
0581	CHOCTAW HIGH SCHOOL	1,553.00	1.00	3.00	4.00	317,900
0601	CRESTVIEW HIGH SCHOOL	1,866.00	1.00	3.00	4.00	317,900
0621	KENWOOD ELEMENTARY SCHOOL	618.00	-	1.00	1.00	76,100
0631	FLOROSA ELEMENTARY SCHOOL	539.00	-	1.00	1.00	76,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	1.00	3.00	4.00	317,900
0651	BRUNER MIDDLE SCHOOL	758.00	1.00	1.00	2.00	165,700
0671	LEWIS SCHOOL	620.00	-	1.00	1.00	76,100
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	-	1.00	1.00	76,100
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	-	1.00	1.00	76,100
0721	OKALOOSA STEMM ACADEMY	213.00	-	0.70	0.70	53,270
0731	WALKER ELEMENTARY SCHOOL	863.00	-	1.00	1.00	76,100
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	-	1.00	1.00	76,100
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	-	1.00	1.00	76,100
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	1.00	1.00	2.00	165,700
0771	DESTIN MIDDLE SCHOOL	753.00	1.00	1.00	2.00	165,700
0801	RICHBOURG SCHOOL	79.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	-	0.53	0.53	40,333
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**12.00**	**41.23**	**53.23**	**$ 4,212,803**

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 2017-2018
AS OF JUNE 2017

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	MEDIA SPECIALIST 10 MONTH UNITS	LIBRARY ASSISTANT 9 MONTH UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			$ 81,600	$ 40,100		
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	445.00	-	1.00	1.00	$ 40,100
0041	BAKER SCHOOL	1,520.00	-	1.00	1.00	40,100
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	-	1.00	1.00	40,100
0082	MEIGS MIDDLE SCHOOL	535.00	-	1.00	1.00	40,100
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	-	1.00	1.00	40,100
0121	RUCKEL MIDDLE SCHOOL	1,145.00	-	1.00	1.00	40,100
0131	DESTIN ELEMENTARY SCHOOL	954.00	-	1.00	1.00	40,100
0151	EDGE ELEMENTARY SCHOOL	640.00	-	1.00	1.00	40,100
0161	EGLIN ELEMENTARY SCHOOL	485.00	-	1.00	1.00	40,100
0201	LAUREL HILL SCHOOL	373.00	-	1.00	1.00	40,100
0211	NICEVILLE HIGH SCHOOL	1,978.00	-	1.00	1.00	40,100
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	-	1.00	1.00	40,100
0241	SILVER SANDS SCHOOL	135.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	-	1.00	1.00	40,100
0271	PRYOR MIDDLE SCHOOL	701.00	-	1.00	1.00	40,100
0281	WRIGHT ELEMENTARY SCHOOL	623.00	-	1.00	1.00	40,100
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	-	1.00	1.00	40,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	-	1.00	1.00	40,100
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	-	1.00	1.00	40,100
0571	PLEW ELEMENTARY SCHOOL	835.00	-	1.00	1.00	40,100
0581	CHOCTAW HIGH SCHOOL	1,553.00	-	1.00	1.00	40,100
0601	CRESTVIEW HIGH SCHOOL	1,866.00	-	1.00	1.00	40,100
0621	KENWOOD ELEMENTARY SCHOOL	618.00	-	1.00	1.00	40,100
0631	FLOROSA ELEMENTARY SCHOOL	539.00	-	1.00	1.00	40,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	-	1.00	1.00	40,100
0651	BRUNER MIDDLE SCHOOL	758.00	-	1.00	1.00	40,100
0671	LEWIS SCHOOL	620.00	-	1.00	1.00	40,100
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	-	1.00	1.00	40,100
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	213.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	863.00	-	1.00	1.00	40,100
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	-	1.00	1.00	40,100
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	-	1.00	1.00	40,100
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	-	1.00	1.00	40,100
0771	DESTIN MIDDLE SCHOOL	753.00	-	1.00	1.00	40,100
0801	RICHBOURG SCHOOL	79.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**-**	**32.00**	**32.00**	**$ 1,283,200**

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
OTHER ADMINISTRATIVE AND/OR INSTRUCTIONAL SUPPORT
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TSA/DEAN 12 MONTH UNITS	TSA/DEAN 10 MONTH UNITS	ATHLETIC DIRECTOR 12-MONTH UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			$ 79,500	$ 67,600	$ 112,500		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	445.00	-	-	-	-	$ -
0041	BAKER SCHOOL	1,520.00	-	1.00	1.00	2.00	180,100
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	535.00	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,145.00	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	954.00	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	640.00	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	485.00	-	-	-	-	-
0201	LAUREL HILL SCHOOL	373.00	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,978.00	1.00	-	1.00	2.00	192,000
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	-	-	-	-	-
0241	SILVER SANDS SCHOOL	135.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	701.00	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	623.00	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	835.00	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,553.00	1.00	-	1.00	2.00	192,000
0601	CRESTVIEW HIGH SCHOOL	1,866.00	1.00	-	1.00	2.00	192,000
0621	KENWOOD ELEMENTARY SCHOOL	618.00	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	539.00	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	1.00	-	1.00	2.00	192,000
0651	BRUNER MIDDLE SCHOOL	758.00	-	-	-	-	-
0671	LEWIS SCHOOL	620.00	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	0.40	-	-	0.40	31,800
0721	OKALOOSA STEMM ACADEMY	213.00	1.00	-	-	1.00	79,500
0731	WALKER ELEMENTARY SCHOOL	863.00	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	753.00	-	-	-	-	-
0801	RICHBOURG SCHOOL	79.00	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**5.40**	**1.00**	**5.00**	**11.40**	**$ 1,059,400**

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
CLERICAL
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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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
			$ 55,600	$ 56,500	$ 48,500	$ 32,100		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	1.00	1.00	1.00	-	3.00	$ 160,600
0041	BAKER SCHOOL	1,520.00	1.00	2.00	1.00	2.00	6.00	281,300
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	1.00	1.00	1.00	1.00	4.00	192,700
0082	MEIGS MIDDLE SCHOOL	535.00	1.00	2.00	1.00	-	4.00	217,100
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	1.00	2.00	1.00	1.00	5.00	249,200
0121	RUCKEL MIDDLE SCHOOL	1,145.00	1.00	2.00	2.00	-	5.00	265,600
0131	DESTIN ELEMENTARY SCHOOL	954.00	1.00	1.00	1.00	1.00	4.00	192,700
0151	EDGE ELEMENTARY SCHOOL	640.00	1.00	1.00	1.00	-	3.00	160,600
0161	EGLIN ELEMENTARY SCHOOL	485.00	1.00	1.00	1.00	-	3.00	160,600
0201	LAUREL HILL SCHOOL	373.00	1.00	1.00	1.00	-	3.00	160,600
0211	NICEVILLE HIGH SCHOOL	1,978.00	1.00	2.00	3.00	1.00	7.00	346,200
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	1.00	1.00	1.00	1.00	4.00	192,700
0241	SILVER SANDS SCHOOL	135.00	1.00	1.00	-	1.00	3.00	144,200
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	1.00	1.00	1.00	1.00	4.00	192,700
0271	PRYOR MIDDLE SCHOOL	701.00	1.00	2.00	1.00	-	4.00	217,100
0281	WRIGHT ELEMENTARY SCHOOL	623.00	1.00	1.00	1.00	-	3.00	160,600
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	1.00	1.00	1.00	-	3.00	160,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	1.00	1.00	1.00	-	3.00	160,600
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	1.00	1.00	1.00	-	3.00	160,600
0571	PLEW ELEMENTARY SCHOOL	835.00	1.00	1.00	1.00	1.00	4.00	192,700
0581	CHOCTAW HIGH SCHOOL	1,553.00	1.00	2.00	3.00	1.00	7.00	346,200
0601	CRESTVIEW HIGH SCHOOL	1,866.00	1.00	2.00	3.00	1.00	7.00	346,200
0621	KENWOOD ELEMENTARY SCHOOL	618.00	1.00	1.00	1.00	-	3.00	160,600
0631	FLOROSA ELEMENTARY SCHOOL	539.00	1.00	1.00	1.00	-	3.00	160,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	1.00	2.00	3.00	1.00	7.00	346,200
0651	BRUNER MIDDLE SCHOOL	758.00	1.00	2.00	1.00	1.00	5.00	249,200
0671	LEWIS SCHOOL	620.00	1.00	2.00	1.00	-	4.00	217,100
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	1.00	1.00	1.00	-	3.00	160,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	0.40	1.00	-	-	1.40	78,740
0721	OKALOOSA STEMM ACADEMY	213.00	1.00	-	-	-	1.00	55,600
0731	WALKER ELEMENTARY SCHOOL	863.00	1.00	1.00	1.00	1.00	4.00	192,700
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	1.00	1.00	1.00	1.00	4.00	192,700
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	1.00	1.00	1.00	1.00	4.00	192,700
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	1.00	2.00	2.00	-	5.00	265,600
0771	DESTIN MIDDLE SCHOOL	753.00	1.00	2.00	1.00	1.00	5.00	249,200
0801	RICHBOURG SCHOOL	79.00	0.50	0.50	-	-	1.00	56,050
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	1.00	0.36	1.00	-	2.36	124,440
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**35.90**	**47.86**	**43.00**	**18.00**	**144.76**	**$ 7,363,430**

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

A-11

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
			$ 32,100	$ 32,100	$ 36,500	$ 6,100		
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	2.00	1.00	-	2.00	5.00	$ 108,500
0041	BAKER SCHOOL	1,520.00	2.00	2.00	-	2.00	6.00	140,600
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	2.00	2.00	-	3.00	7.00	146,700
0082	MEIGS MIDDLE SCHOOL	535.00	-	-	-	1.00	1.00	6,100
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	-	-	-	1.00	1.00	6,100
0121	RUCKEL MIDDLE SCHOOL	1,145.00	-	-	-	1.00	1.00	6,100
0131	DESTIN ELEMENTARY SCHOOL	954.00	2.00	2.00	-	3.00	7.00	146,700
0151	EDGE ELEMENTARY SCHOOL	640.00	2.00	2.00	-	2.00	6.00	140,600
0161	EGLIN ELEMENTARY SCHOOL	485.00	2.00	1.00	-	2.00	5.00	108,500
0201	LAUREL HILL SCHOOL	373.00	-	-	-	1.00	1.00	6,100
0211	NICEVILLE HIGH SCHOOL	1,978.00	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	2.00	2.00	-	3.00	7.00	146,700
0241	SILVER SANDS SCHOOL	135.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	2.00	2.00	-	3.00	7.00	146,700
0271	PRYOR MIDDLE SCHOOL	701.00	-	-	-	1.00	1.00	6,100
0281	WRIGHT ELEMENTARY SCHOOL	623.00	2.00	2.00	-	2.00	6.00	140,600
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	2.00	2.00	-	2.00	6.00	140,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	2.00	2.00	-	2.00	6.00	140,600
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	2.00	2.00	-	2.00	6.00	140,600
0571	PLEW ELEMENTARY SCHOOL	835.00	2.00	2.00	-	3.00	7.00	146,700
0581	CHOCTAW HIGH SCHOOL	1,553.00	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,866.00	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	618.00	2.00	2.00	-	2.00	6.00	140,600
0631	FLOROSA ELEMENTARY SCHOOL	539.00	2.00	1.00	-	2.00	5.00	108,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	758.00	-	-	-	1.00	1.00	6,100
0671	LEWIS SCHOOL	620.00	-	-	-	2.00	2.00	12,200
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	2.00	1.00	-	2.00	5.00	108,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOO	162.45	-	-	1.50	-	1.50	54,750
0721	OKALOOSA STEMM ACADEMY	213.00	-	-	-	1.00	1.00	6,100
0731	WALKER ELEMENTARY SCHOOL	863.00	2.00	2.00	-	3.00	7.00	146,700
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	2.00	2.00	-	3.00	7.00	146,700
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	2.00	2.00	-	3.00	7.00	146,700
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	-	-	-	1.00	1.00	6,100
0771	DESTIN MIDDLE SCHOOL	753.00	-	-	-	1.00	1.00	6,100
0801	RICHBOURG SCHOOL	79.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	-	0.27	-	0.80	1.07	13,547
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**38.00**	**34.27**	**1.50**	**57.80**	**131.57**	**$ 2,727,197**

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM - ESE NON-GIFTED
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

A-12

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT TOTAL UNITS	LESS ESE CLASSROOM ASSISTANTS FUNDED THROUGH EBD INITIATIVE PROJ. 6075	LESS ESE CLASSROOM ASSISTANTS FUNDED THROUGH IDEA PROJ. 8475	EQUALS TOTAL DISCRETIONARY FUNDED ESE CLASSROOM ASSISTANTS	DISCRETIONARY FUNDED ALLOCATION
						$ 35,700
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	6.00	-	(3.00)	3.00	$ 107,100
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	2.00	-	(2.00)	-	-
0131	DESTIN ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0151	EDGE ELEMENTARY SCHOOL	1.75	-	(1.75)	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	-	(2.00)	-	-
0211	NICEVILLE HIGH SCHOOL	1.00	-	(1.00)	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	5.00	-	(2.60)	2.40	85,680
0241	SILVER SANDS SCHOOL	24.00	-	-	24.00	856,800
0251	RIVERSIDE ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0271	PRYOR MIDDLE SCHOOL	3.00	-	(3.00)	-	-
0281	WRIGHT ELEMENTARY SCHOOL	4.00	(2.00)	(2.00)	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	3.00	(1.00)	(2.00)	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	5.00	(2.00)	(3.00)	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0571	PLEW ELEMENTARY SCHOOL	0.75	-	(0.75)	-	-
0581	CHOCTAW HIGH SCHOOL	3.00	-	(3.00)	-	-
0601	CRESTVIEW HIGH SCHOOL	5.00	-	(5.00)	-	-
0621	KENWOOD ELEMENTARY SCHOOL	6.00	-	(3.10)	2.90	103,530
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 SCHOOL	8.00	(1.00)	(3.10)	3.90	139,230
0681	LONGWOOD ELEMENTARY SCHOOL	5.00	-	(2.60)	2.40	85,680
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	-	(1.00)	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	6.00	(1.00)	(2.10)	2.90	103,530
0741	BLUEWATER ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	4.00	-	(4.00)	-	-
0761	DAVIDSON MIDDLE SCHOOL	5.00	-	(5.00)	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	13.00	-	-	13.00	464,100
0811	SOUTHSIDE PRIMARY SCHOOL	12.00	-	-	12.00	428,400
TOTAL - DISTRICT SCHOOLS		**146.50**	**(7.00)**	**(73.00)**	**66.50**	**$ 2,374,050**

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 2017-2018
AS OF JUNE 2017

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	-	-	2.00	-
MIDDLE TEAM LEADER	SP301	-	7.00	-	6.00	-	-	5.00	-	-	-	4.00
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	0.40	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	1.00	-	1.00	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	1.00	-	-	-	-	1.00	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	1.00	1.00	-	1.00	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	1.00	-	-	-	-	1.00	-	-	-	-
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	1.00	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	1.00	-	1.00	-	-	1.00	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	1.00	1.00	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	1.00	-	1.00	-	-	1.00	-	-	-	-
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 2017-2018
AS OF JUNE 2017

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	-	-	-	-	1.00	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	1.00	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	1.00	-	-	-	-	1.00	-	-	-	-
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**	**66.00**	**1.80**	**31.00**	**41.00**	**2.00**	**6.00**	**4.00**	**8.00**

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.
5. SCHOOLS WITH FIVE OR MORE ESE UNITS WILL BE ALLOCATED AN ESE DEPARTMENT CHAIR AT A LATER DATE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 2 OF 4
AMOUNT PAID PER SUPPLEMENT
FISCAL YEAR 2017-2018
AS OF JUNE 2017

SUPPLEMENT	SUPPL. NO.	AMOUNT PAID PER SUPPLEMENT
BOOKKEEPER - ELEMENTARY	SP930	3,000
BOOKKEEPER - MIDDLE	SP931	4,008
BOOKKEEPER - HIGH	SP932	5,004
ELEMENTARY GRADE CHAIR	SP310	1,378
TEAM LEADER	SP301	1,378
DEPARTMENT CHAIR 0-9	SP300	1,378
DEPARTMENT CHAIR 120	SP302	1,705
STAFF DEVELOPMENT COORD.	SP325	1,378
ACADEMIC TEAM - ELEMENTARY	SP312	2,307
ACADEMIC TEAM - HIGH	SP360	2,307
ACADEMIC TEAM - MIDDLE	SP365	2,307
ANNUAL SPONSOR	SP322	2,307
ATHLETIC DIRECTOR - MIDDLE	SP500	3,536
BAND DIRECTOR - MIDDLE	SP465	6,551
BAND DIRECTOR ASST - HIGH	SP460	5,243
BASEBALL - BOYS - HIGH	SP640	4,026
BASEBALL - BOYS - MIDDLE	SP540	2,307
BASEBALL ASST - BOYS - HIGH	SP641	2,307
BASKETBALL - BOYS - HIGH	SP630	5,895
BASKETBALL - BOYS - MIDDLE	SP530	3,932
BASKETBALL - GIRLS - HIGH	SP632	5,895
BASKETBALL - GIRLS - MIDDLE	SP532	3,536
BASKETBALL ASST - HIGH	SP631	2,307
BASKETBALL ASST - MIDDLE	SP531	2,307
CHEERLEADER - HIGH	SP680	5,243
CHEERLEADER - HIGH - COMPETITIVE	SP682	2,307
CHEERLEADER - MIDDLE	SP580	3,932
CHEERLEADER ASST - HIGH	SP681	1,833
CHORAL DIRECTOR - HIGH	SP470	5,243
CHORAL DIRECTOR - MIDDLE	SP475	3,932
CROSS COUNTRY - BOYS - HIGH	SP620	2,307
CROSS COUNTRY - BOYS - MIDDLE	SP520	2,307
CROSS COUNTRY - GIRLS - HIGH	SP621	2,307
CROSS COUNTRY - GIRLS - MIDDLE	SP521	2,307
DANCE DIRECTOR - HIGH	SP685	5,243
DANCE DIRECTOR - MIDDLE	SP585	3,932
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	2,307
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	1,833
FOOTBALL ASST - MIDDLE	SP512	3,932
FOOTBALL HEAD - MIDDLE	SP510	5,346
FOOTBALL ASST COACH - HIGH	SP612	5,243
FOOTBALL OFF/DEF COORD - HIGH	SP610	5,501
FOOTBALL JV - HIGH	SP514	5,243
FOOTBALL JV ASST - HIGH	SP515	3,932
GOLF - BOYS - HIGH	SP660	2,307
GOLF - BOYS - MIDDLE	SP560	2,307
GOLF - GIRLS - HIGH	SP661	2,307
GOLF - GIRLS - MIDDLE	SP561	2,307
NEWSPAPER SPONSOR	SP324	1,833
ROTC INSTRUCTOR	SP327	2,307

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 2 OF 4
AMOUNT PAID PER SUPPLEMENT
FISCAL YEAR 2017-2018
AS OF JUNE 2017

SUPPLEMENT	SUPPL. NO.	AMOUNT PAID PER SUPPLEMENT
SOCCER - BOYS - HIGH	SP696	2,307
SOCCER - BOYS - MIDDLE	SP596	2,307
SOCCER - GIRLS - HIGH	SP697	2,307
SOCCER - GIRLS - MIDDLE	SP597	2,307
SOCCER ASST - HIGH	SP698	1,833
SOFTBALL - GIRLS - HIGH	SP642	4,026
SOFTBALL - GIRLS - MIDDLE	SP542	2,307
SOFTBALL ASST - HIGH	SP545	2,307
SPEECH SPONSOR	SP320	2,307
SWIMMING - BOYS - HIGH	SP694	2,307
SWIMMING - GIRLS - HIGH	SP699	2,307
SWIMMING - MIDDLE	SP594	2,307
TENNIS - BOYS - HIGH	SP670	2,307
TENNIS - BOYS - MIDDLE	SP570	2,307
TENNIS - GIRLS - HIGH	SP671	2,307
TENNIS - GIRLS - MIDDLE	SP571	2,307
TRACK - BOYS - HIGH	SP650	2,307
TRACK - BOYS - MIDDLE	SP550	2,307
TRACK - GIRLS - HIGH	SP652	2,307
TRACK - GIRLS - MIDDLE	SP552	2,307
TRACK ASST - HIGH	SP551	1,833
VOC AGRICULTURE	SP330	1,958
VOLLEYBALL - HIGH	SP690	2,307
VOLLEYBALL - MIDDLE	SP590	2,307
VOLLEYBALL ASST - HIGH	SP691	1,833
WEIGHTLIFTING - BOYS - HIGH	SP693	2,307
WEIGHTLIFTING - GIRLS - HIGH	SP695	2,307
WRESTLING - HIGH	SP692	2,307

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 2017-2018
AS OF JUNE 2017

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	$ 3,476	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,476	$ 3,476	$ 3,476	$ 3,476
BOOKKEEPER - MIDDLE	SP931	-	4,643	-	-	-	4,643	4,643	-	-	-	-
BOOKKEEPER - HIGH	SP932	-	-	5,797	5,797	2,319	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	11,172	-	-	9,576	-	3,192	9,576	-	-	3,192	-
TEAM LEADER	SP301	-	11,172	-	9,576	-	-	7,980	-	-	-	6,384
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1,596	6,384	-	-	6,384	-	-
DEPARTMENT CHAIR 120	SP302	-	-	11,850	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1,596	1,596	1,596	1,596	638	1,596	1,596	1,596	1,596	1,596	1,596
ACADEMIC TEAM - ELEMENTARY	SP312	2,673	-	-	2,673	-	2,673	2,673	-	-	-	-
ACADEMIC TEAM - HIGH	SP360	-	-	2,673	2,673	-	2,673	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	2,673	-	2,673	-	2,673	2,673	-	-	-	2,673
ANNUAL SPONSOR	SP322	-	2,673	2,673	2,673	-	2,673	2,673	-	-	-	2,673
ATHLETIC DIRECTOR - MIDDLE	SP500	-	4,096	-	-	-	4,096	4,096	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	7,589	-	-	-	-	7,589	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	6,074	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	4,664	4,664	-	4,664	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	2,673	-	2,673	-	-	2,673	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	2,673	2,673	-	2,673	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	6,829	6,829	-	6,829	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	4,555	-	4,555	-	4,555	4,555	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	6,829	6,829	-	6,829	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	4,096	-	4,096	-	4,096	4,096	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	5,346	5,346	-	5,346	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	5,346	-	-	-	-	5,346	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	6,074	6,074	-	6,074	-	-	-	-	-
CHEERLEADER - HIGH - COMPETITIVE	SP682	-	-	2,673	-	-	-	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	4,555	-	4,555	-	-	4,555	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	2,124	-	-	2,124	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	6,074	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	4,555	-	4,555	-	4,555	4,555	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	2,673	2,673	-	2,673	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	2,673	-	-	-	-	2,673	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	2,673	2,673	-	2,673	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	2,673	-	-	-	-	2,673	-	-	-	-
DANCE DIRECTOR - HIGH	SP685	-	-	6,074	6,074	-	-	-	-	-	-	-
DANCE DIRECTOR - MIDDLE	SP585	-	4,555	-	-	-	-	4,555	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	2,673	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	2,124	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	13,665	-	9,110	-	-	9,110	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	6,193	-	-	-	-	6,193	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	24,296	24,296	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	12,746	12,746	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	12,148	6,074	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	27,330	9,110	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	2,673	2,673	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	2,673	-	2,673	-	-	2,673	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	2,673	2,673	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	2,673	-	2,673	-	-	2,673	-	-	-	-
NEWSPAPER SPONSOR	SP324	-	-	2,124	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	5,346	5,346	-	-	-	-	-	-	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 3 OF 4
TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
FISCAL YEAR 2017-2018
AS OF JUNE 2017

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
SOCCER - BOYS - HIGH	SP696	-	-	2,673	2,673	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	2,673	-	2,673	-	-	2,673	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	2,673	2,673	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	2,673	-	2,673	-	-	2,673	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	4,248	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	4,664	4,664	-	4,664	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	2,673	-	2,673	-	-	2,673	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	2,673	2,673	-	2,673	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	2,673	-	-	-	-	-	-	-	-
SWIMMING - BOYS - HIGH	SP694	-	-	2,673	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	2,673	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	5,346	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	2,673	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	2,673	-	-	-	-	2,673	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	2,673	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	2,673	-	-	-	-	2,673	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	2,673	2,673	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	2,673	-	-	-	-	2,673	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	2,673	2,673	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	2,673	-	-	-	-	2,673	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	4,248	4,248	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	2,268	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	2,673	2,673	-	2,673	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	2,673	-	2,673	-	-	2,673	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	2,124	2,124	-	2,124	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	2,673	2,673	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	2,673	2,673	-	-	-	-	-	-	-
WRESTLING - HIGH	SP692	-	-	2,673	-	-	-	-	-	-	-	-
TOTAL PROJECTED COST		**$ 18,917**	**$ 122,057**	**$ 232,208**	**$ 221,992**	**$ 4,553**	**$ 98,096**	**$ 121,213**	**$ 5,072**	**$ 11,456**	**$ 8,264**	**$ 16,802**

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 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	SUPPLEMENT CATEGORY	SUPPLEMENT ALLOCATION *(SEE NOTES BELOW FOR VARIATIONS)*
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	ELEMENTARY	$ 18,917
0041	BAKER SCHOOL	BAKER	221,992
0051	BOB SIKES ELEMENTARY SCHOOL	ELEMENTARY	18,917
0082	MEIGS MIDDLE SCHOOL	MIDDLE	124,730
0092	SHOAL RIVER MIDDLE SCHOOL	MIDDLE	122,057
0121	RUCKEL MIDDLE SCHOOL	MIDDLE	124,730
0131	DESTIN ELEMENTARY SCHOOL	ELEMENTARY	17,321
0151	EDGE ELEMENTARY SCHOOL	ELEMENTARY	18,917
0161	EGLIN ELEMENTARY SCHOOL	ELEMENTARY	17,321
0201	LAUREL HILL SCHOOL	LAUREL HILL	98,096
0211	NICEVILLE HIGH SCHOOL	HIGH	232,208
0222	NORTHWOOD ELEMENTARY SCHOOL	ELEMENTARY	18,917
0241	SILVER SANDS SCHOOL	SILVER SANDS	11,456
0251	RIVERSIDE ELEMENTARY SCHOOL	ELEMENTARY	18,917
0271	PRYOR MIDDLE SCHOOL	MIDDLE	122,057
0281	WRIGHT ELEMENTARY SCHOOL	ELEMENTARY	18,917
0431	SHALIMAR ELEMENTARY SCHOOL	ELEMENTARY	18,917
0541	ELLIOTT PT. ELEMENTARY SCHOOL	ELEMENTARY	18,917
0561	MARY ESTHER ELEMENTARY SCHOOL	ELEMENTARY	18,917
0571	PLEW ELEMENTARY SCHOOL	ELEMENTARY	18,917
0581	CHOCTAW HIGH SCHOOL	HIGH	232,208
0601	CRESTVIEW HIGH SCHOOL	HIGH	232,208
0621	KENWOOD ELEMENTARY SCHOOL	ELEMENTARY	18,917
0631	FLOROSA ELEMENTARY SCHOOL	ELEMENTARY	18,917
0641	FT. WALTON BEACH HIGH SCHOOL	HIGH	232,208
0651	BRUNER MIDDLE SCHOOL	MIDDLE	122,057
0671	LEWIS SCHOOL	LEWIS	121,213
0681	LONGWOOD ELEMENTARY SCHOOL	ELEMENTARY	18,917
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	CHOICE	4,553
0721	OKALOOSA STEMM ACADEMY	STEMM	16,802
0731	WALKER ELEMENTARY SCHOOL	ELEMENTARY	18,917
0741	BLUEWATER ELEMENTARY SCHOOL	ELEMENTARY	18,917
0751	ANTIOCH ELEMENTARY SCHOOL	ELEMENTARY	18,917
0761	DAVIDSON MIDDLE SCHOOL	MIDDLE	122,057
0771	DESTIN MIDDLE SCHOOL	MIDDLE	123,653
0801	RICHBOURG SCHOOL	RICHBOURG	5,072
0811	SOUTHSIDE PRIMARY SCHOOL	SOUTHSIDE	8,264
TOTAL - DISTRICT SCHOOLS			**$ 2,614,935**

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.
5. SCHOOLS WITH FIVE OR MORE ESE UNITS WILL BE ALLOCATED AN ESE DEPARTMENT CHAIR AT A LATER DATE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

C

		C-1	C-2	C-3	C-4	
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**UTILITIES ALLOCATION**	**SUPPLIES**	**TEMPORARY PERSONNEL**	**OTHER OVERHEAD**	**TOTAL OVERHEAD ALLOCATION**
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	$ 85,783	$ 14,700	$ 36,000	$ 30,038	$ 166,521
0041	BAKER SCHOOL	372,515	30,800	102,156	102,600	608,071
0051	BOB SIKES ELEMENTARY SCHOOL	141,329	20,600	56,400	56,700	275,029
0082	MEIGS MIDDLE SCHOOL	185,958	16,100	35,760	36,113	273,931
0092	SHOAL RIVER MIDDLE SCHOOL	305,357	20,400	55,920	55,418	437,095
0121	RUCKEL MIDDLE SCHOOL	215,762	25,200	74,400	77,288	392,650
0131	DESTIN ELEMENTARY SCHOOL	180,786	22,400	68,400	64,395	335,981
0151	EDGE ELEMENTARY SCHOOL	145,863	17,600	45,600	43,200	252,263
0161	EGLIN ELEMENTARY SCHOOL	144,158	15,300	36,000	32,738	228,196
0201	LAUREL HILL SCHOOL	183,168	13,600	35,760	25,178	257,706
0211	NICEVILLE HIGH SCHOOL	502,662	37,700	123,996	133,515	797,873
0222	NORTHWOOD ELEMENTARY SCHOOL	204,369	19,600	55,200	51,975	331,144
0241	SILVER SANDS SCHOOL	96,206	10,100	22,800	9,113	138,219
0251	RIVERSIDE ELEMENTARY SCHOOL	232,530	21,000	60,000	58,185	371,715
0271	PRYOR MIDDLE SCHOOL	192,690	18,600	46,800	47,318	305,408
0281	WRIGHT ELEMENTARY SCHOOL	156,545	17,400	44,400	42,053	260,398
0431	SHALIMAR ELEMENTARY SCHOOL	136,765	18,100	48,000	45,428	248,293
0541	ELLIOTT PT. ELEMENTARY SCHOOL	157,176	17,200	44,400	41,310	260,086
0561	MARY ESTHER ELEMENTARY SCHOOL	124,978	17,300	44,400	41,715	228,393
0571	PLEW ELEMENTARY SCHOOL	137,834	20,600	56,400	56,363	271,197
0581	CHOCTAW HIGH SCHOOL	584,662	31,300	99,636	104,828	820,426
0601	CRESTVIEW HIGH SCHOOL	588,947	36,000	120,276	125,955	871,178
0621	KENWOOD ELEMENTARY SCHOOL	131,347	17,300	48,000	41,715	238,362
0631	FLOROSA ELEMENTARY SCHOOL	151,385	16,100	39,600	36,383	243,468
0641	FT. WALTON BEACH HIGH SCHOOL	515,851	31,400	97,116	105,165	749,532
0651	BRUNER MIDDLE SCHOOL	310,837	19,400	51,840	51,165	433,242
0671	LEWIS SCHOOL	235,840	17,300	54,480	41,850	349,470
0681	LONGWOOD ELEMENTARY SCHOOL	173,826	17,000	45,600	40,230	276,656
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	243,332	10,500	15,120	10,965	279,917
0721	OKALOOSA STEMM ACADEMY	54,034	11,200	13,680	14,378	93,292
0731	WALKER ELEMENTARY SCHOOL	213,558	21,000	61,200	58,253	354,011
0741	BLUEWATER ELEMENTARY SCHOOL	200,604	21,700	63,600	61,358	347,262
0751	ANTIOCH ELEMENTARY SCHOOL	251,682	22,100	66,000	63,383	403,165
0761	DAVIDSON MIDDLE SCHOOL	295,635	23,500	68,640	69,593	457,368
0771	DESTIN MIDDLE SCHOOL	183,222	19,300	47,280	50,828	300,630
0801	RICHBOURG SCHOOL	30,934	9,200	15,600	5,333	61,067
0811	SOUTHSIDE PRIMARY SCHOOL	18,870	11,000	24,000	13,095	66,965
TOTAL - DISTRICT SCHOOLS		**$ 8,087,000**	**$ 729,600**	**$ 2,024,460**	**$ 1,945,120**	**$ 12,786,180**

FLEXIBLE SCHOOL FUNDS

SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
UTILITY ALLOCATION BASED ON CONDITIONED SQUARE FOOTAGE
FISCAL YEAR 2017-2018
AS OF JUNE 2017

C-1

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	TOTAL UTILITY ALLOCATION
			$ 8,087,000
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	36,594	$ 85,783
0041	BAKER SCHOOL	158,910	372,515
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	141,329
0082	MEIGS MIDDLE SCHOOL	79,327	185,958
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	305,357
0121	RUCKEL MIDDLE SCHOOL	92,041	215,762
0131	DESTIN ELEMENTARY SCHOOL	77,121	180,786
0151	EDGE ELEMENTARY SCHOOL	62,223	145,863
0161	EGLIN ELEMENTARY SCHOOL	61,496	144,158
0201	LAUREL HILL SCHOOL	78,137	183,168
0211	NICEVILLE HIGH SCHOOL	214,429	502,662
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	204,369
0241	SILVER SANDS SCHOOL	41,040	96,206
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	232,530
0271	PRYOR MIDDLE SCHOOL	82,199	192,690
0281	WRIGHT ELEMENTARY SCHOOL	66,780	156,545
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	136,765
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	157,176
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	124,978
0571	PLEW ELEMENTARY SCHOOL	58,798	137,834
0581	CHOCTAW HIGH SCHOOL	249,409	584,662
0601	CRESTVIEW HIGH SCHOOL	251,237	588,947
0621	KENWOOD ELEMENTARY SCHOOL	56,031	131,347
0631	FLOROSA ELEMENTARY SCHOOL	64,579	151,385
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	515,851
0651	BRUNER MIDDLE SCHOOL	132,599	310,837
0671	LEWIS SCHOOL	100,606	235,840
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	173,826
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL (@ 40%)	103,802	243,332
0721	OKALOOSA STEMM ACADEMY	23,050	54,034
0731	WALKER ELEMENTARY SCHOOL	91,101	213,558
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	200,604
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	251,682
0761	DAVIDSON MIDDLE SCHOOL	126,114	295,635
0771	DESTIN MIDDLE SCHOOL	78,160	183,222
0801	RICHBOURG SCHOOL	13,196	30,934
0811	SOUTHSIDE PRIMARY SCHOOL	8,050	18,870
TOTAL - DISTRICT SCHOOLS		**3,449,805**	**$ 8,087,000**

NOTE:
TOTAL CONDITIONED SQUARE FOOTAGE AS OF JANUARY 18, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUPPLIES
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

C-2

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASE ALLOCATION AMOUNT	ALLOCATION PER UFTE	DISCRETIONARY BUDGET ALLOCATION
			$ 8,000	$ 15	
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ 8,000	$ 6,700	$ 14,700
0041	BAKER SCHOOL	1,520.00	8,000	22,800	30,800
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	8,000	12,600	20,600
0082	MEIGS MIDDLE SCHOOL	535.00	8,000	8,100	16,100
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	8,000	12,400	20,400
0121	RUCKEL MIDDLE SCHOOL	1,145.00	8,000	17,200	25,200
0131	DESTIN ELEMENTARY SCHOOL	954.00	8,000	14,400	22,400
0151	EDGE ELEMENTARY SCHOOL	640.00	8,000	9,600	17,600
0161	EGLIN ELEMENTARY SCHOOL	485.00	8,000	7,300	15,300
0201	LAUREL HILL SCHOOL	373.00	8,000	5,600	13,600
0211	NICEVILLE HIGH SCHOOL	1,978.00	8,000	29,700	37,700
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	8,000	11,600	19,600
0241	SILVER SANDS SCHOOL	135.00	8,000	2,100	10,100
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	8,000	13,000	21,000
0271	PRYOR MIDDLE SCHOOL	701.00	8,000	10,600	18,600
0281	WRIGHT ELEMENTARY SCHOOL	623.00	8,000	9,400	17,400
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	8,000	10,100	18,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	8,000	9,200	17,200
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	8,000	9,300	17,300
0571	PLEW ELEMENTARY SCHOOL	835.00	8,000	12,600	20,600
0581	CHOCTAW HIGH SCHOOL	1,553.00	8,000	23,300	31,300
0601	CRESTVIEW HIGH SCHOOL	1,866.00	8,000	28,000	36,000
0621	KENWOOD ELEMENTARY SCHOOL	618.00	8,000	9,300	17,300
0631	FLOROSA ELEMENTARY SCHOOL	539.00	8,000	8,100	16,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	8,000	23,400	31,400
0651	BRUNER MIDDLE SCHOOL	758.00	8,000	11,400	19,400
0671	LEWIS SCHOOL	620.00	8,000	9,300	17,300
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	8,000	9,000	17,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	8,000	2,500	10,500
0721	OKALOOSA STEMM ACADEMY	213.00	8,000	3,200	11,200
0731	WALKER ELEMENTARY SCHOOL	863.00	8,000	13,000	21,000
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	8,000	13,700	21,700
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	8,000	14,100	22,100
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	8,000	15,500	23,500
0771	DESTIN MIDDLE SCHOOL	753.00	8,000	11,300	19,300
0801	RICHBOURG SCHOOL	79.00	8,000	1,200	9,200
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	8,000	3,000	11,000
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ 296,000**	**$ 433,600**	**$ 729,600**

FLEXIBLE SCHOOL FUNDS

SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
TEMPORARY PERSONNEL
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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
									$ 1,200
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	445.00	16.00	5.00	7.00	2.00	-	30.00	$ 36,000
0041	BAKER SCHOOL	1,520.00	63.40	13.40	4.00	2.00	2.33	85.13	102,156
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	33.00	11.00	1.00	2.00	-	47.00	56,400
0082	MEIGS MIDDLE SCHOOL	535.00	22.00	4.80	2.00	-	1.00	29.80	35,760
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	34.20	7.40	4.00	-	1.00	46.60	55,920
0121	RUCKEL MIDDLE SCHOOL	1,145.00	47.60	10.40	3.00	-	1.00	62.00	74,400
0131	DESTIN ELEMENTARY SCHOOL	954.00	37.00	14.00	3.00	3.00	-	57.00	68,400
0151	EDGE ELEMENTARY SCHOOL	640.00	25.00	8.00	3.00	2.00	-	38.00	45,600
0161	EGLIN ELEMENTARY SCHOOL	485.00	20.00	7.00	1.00	2.00	-	30.00	36,000
0201	LAUREL HILL SCHOOL	373.00	16.60	9.20	2.00	2.00	-	29.80	35,760
0211	NICEVILLE HIGH SCHOOL	1,978.00	92.80	4.20	3.00	-	3.33	103.33	123,996
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	29.00	9.00	6.00	2.00	-	46.00	55,200
0241	SILVER SANDS SCHOOL	135.00	-	-	18.00	-	1.00	19.00	22,800
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	34.00	11.00	3.00	2.00	-	50.00	60,000
0271	PRYOR MIDDLE SCHOOL	701.00	28.00	6.00	4.00	-	1.00	39.00	46,800
0281	WRIGHT ELEMENTARY SCHOOL	623.00	24.00	8.00	3.00	2.00	-	37.00	44,400
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	26.00	9.00	3.00	2.00	-	40.00	48,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	23.00	8.00	4.00	2.00	-	37.00	44,400
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	24.00	8.00	3.00	2.00	-	37.00	44,400
0571	PLEW ELEMENTARY SCHOOL	835.00	32.00	11.00	2.00	2.00	-	47.00	56,400
0581	CHOCTAW HIGH SCHOOL	1,553.00	72.00	3.20	4.50	-	3.33	83.03	99,636
0601	CRESTVIEW HIGH SCHOOL	1,866.00	86.40	4.00	6.50	-	3.33	100.23	120,276
0621	KENWOOD ELEMENTARY SCHOOL	618.00	23.00	7.00	8.00	2.00	-	40.00	48,000
0631	FLOROSA ELEMENTARY SCHOOL	539.00	21.00	7.00	3.00	2.00	-	33.00	39,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	71.00	3.60	3.00	-	3.33	80.93	97,116
0651	BRUNER MIDDLE SCHOOL	758.00	30.40	6.80	5.00	-	1.00	43.20	51,840
0671	LEWIS SCHOOL	620.00	22.80	9.60	10.00	2.00	1.00	45.40	54,480
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	22.00	8.00	6.00	2.00	-	38.00	45,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	162.45	8.20	2.40	2.00	-	-	12.60	15,120
0721	OKALOOSA STEMM ACADEMY	213.00	9.40	2.00	-	-	-	11.40	13,680
0731	WALKER ELEMENTARY SCHOOL	863.00	33.00	10.00	6.00	2.00	-	51.00	61,200
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	35.00	12.00	3.00	3.00	-	53.00	63,600
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	36.00	12.00	4.00	3.00	-	55.00	66,000
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	41.20	9.00	6.00	-	1.00	57.20	68,640
0771	DESTIN MIDDLE SCHOOL	753.00	30.40	7.00	1.00	-	1.00	39.40	47,280
0801	RICHBOURG SCHOOL	79.00	-	-	13.00	-	-	13.00	15,600
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	5.00	2.00	12.00	1.00	-	20.00	24,000
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**1,174.40**	**270.00**	**172.00**	**46.00**	**24.65**	**1,687.05**	**$ 2,024,460**

SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
OTHER OVERHEAD
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

C-4

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	OTHER OVERHEAD	DISCRETIONARY BUDGET ALLOCATION
			$ 67.50	
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ 30,038	$ 30,038
0041	BAKER SCHOOL	1,520.00	102,600	102,600
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	56,700	56,700
0082	MEIGS MIDDLE SCHOOL	535.00	36,113	36,113
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	55,418	55,418
0121	RUCKEL MIDDLE SCHOOL	1,145.00	77,288	77,288
0131	DESTIN ELEMENTARY SCHOOL	954.00	64,395	64,395
0151	EDGE ELEMENTARY SCHOOL	640.00	43,200	43,200
0161	EGLIN ELEMENTARY SCHOOL	485.00	32,738	32,738
0201	LAUREL HILL SCHOOL	373.00	25,178	25,178
0211	NICEVILLE HIGH SCHOOL	1,978.00	133,515	133,515
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	51,975	51,975
0241	SILVER SANDS SCHOOL	135.00	9,113	9,113
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	58,185	58,185
0271	PRYOR MIDDLE SCHOOL	701.00	47,318	47,318
0281	WRIGHT ELEMENTARY SCHOOL	623.00	42,053	42,053
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	45,428	45,428
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	41,310	41,310
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	41,715	41,715
0571	PLEW ELEMENTARY SCHOOL	835.00	56,363	56,363
0581	CHOCTAW HIGH SCHOOL	1,553.00	104,828	104,828
0601	CRESTVIEW HIGH SCHOOL	1,866.00	125,955	125,955
0621	KENWOOD ELEMENTARY SCHOOL	618.00	41,715	41,715
0631	FLOROSA ELEMENTARY SCHOOL	539.00	36,383	36,383
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	105,165	105,165
0651	BRUNER MIDDLE SCHOOL	758.00	51,165	51,165
0671	LEWIS SCHOOL	620.00	41,850	41,850
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	40,230	40,230
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	10,965	10,965
0721	OKALOOSA STEMM ACADEMY	213.00	14,378	14,378
0731	WALKER ELEMENTARY SCHOOL	863.00	58,253	58,253
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	61,358	61,358
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	63,383	63,383
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	69,593	69,593
0771	DESTIN MIDDLE SCHOOL	753.00	50,828	50,828
0801	RICHBOURG SCHOOL	79.00	5,333	5,333
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	13,095	13,095
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ 1,945,120**	**$ 1,945,120**

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 2017-2018
AS OF JUNE 2017

		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 $12,000 ($ PER MAX $12,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	COMBINED SCHOOL COST - REQUIRED & OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	COMBINED SCHOOL COST - REQUIRED & OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ 6,675	$ 6,675	$ 9,038	$ 15,713	$ 12,822	$ 19,497
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,520.00	22,800	12,000	9,038	21,038	12,822	24,822
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	12,600	12,000	9,038	21,038	12,822	24,822
0082	MEIGS MIDDLE SCHOOL	535.00	8,025	8,025	9,038	17,063	12,822	20,847
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	12,315	12,000	9,038	21,038	12,822	24,822
0121	RUCKEL MIDDLE SCHOOL	1,145.00	17,175	12,000	9,038	21,038	12,822	24,822
0131	DESTIN ELEMENTARY SCHOOL	954.00	14,310	12,000	9,038	21,038	12,822	24,822
0151	EDGE ELEMENTARY SCHOOL	640.00	9,600	9,600	9,038	18,638	12,822	22,422
0161	EGLIN ELEMENTARY SCHOOL	485.00	7,275	7,275	9,038	16,313	12,822	20,097
0201	LAUREL HILL SCHOOL	373.00	5,595	5,595	9,038	14,633	12,822	18,417
0211	NICEVILLE HIGH SCHOOL	1,978.00	29,670	12,000	9,038	21,038	12,822	24,822
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	11,550	11,550	9,038	20,588	12,822	24,372
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	135.00	2,025	2,025	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	12,930	12,000	9,038	21,038	12,822	24,822
0271	PRYOR MIDDLE SCHOOL	701.00	10,515	10,515	9,038	19,553	12,822	23,337
0281	WRIGHT ELEMENTARY SCHOOL	623.00	9,345	9,345	9,038	18,383	12,822	22,167
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	10,095	10,095	9,038	19,133	12,822	22,917
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	9,180	9,180	9,038	18,218	12,822	22,002
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	9,270	9,270	9,038	18,308	12,822	22,092
0571	PLEW ELEMENTARY SCHOOL	835.00	12,525	12,000	9,038	21,038	12,822	24,822
0581	CHOCTAW HIGH SCHOOL	1,553.00	23,295	12,000	9,038	21,038	12,822	24,822
0601	CRESTVIEW HIGH SCHOOL	1,866.00	27,990	12,000	9,038	21,038	12,822	24,822
0621	KENWOOD ELEMENTARY SCHOOL	618.00	9,270	9,270	9,038	18,308	12,822	22,092
0631	FLOROSA ELEMENTARY SCHOOL	539.00	8,085	8,085	9,038	17,123	12,822	20,907
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	23,370	12,000	9,038	21,038	12,822	24,822
0651	BRUNER MIDDLE SCHOOL	758.00	11,370	11,370	9,038	20,408	12,822	24,192
0671	LEWIS SCHOOL	620.00	9,300	9,300	9,038	18,338	12,822	22,122
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	8,940	8,940	9,038	17,978	12,822	21,762
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEMM ACADEMY	213.00	3,195	3,195	9,038	12,233	12,822	16,017
0731	WALKER ELEMENTARY SCHOOL	863.00	12,945	11,999	9,038	21,037	12,822	24,821
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	13,635	12,000	9,038	21,038	12,822	24,822
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	14,085	12,000	9,038	21,038	12,822	24,822
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,031.00	15,465	12,000	9,038	21,038	12,822	24,822
0771	DESTIN MIDDLE SCHOOL	753.00	11,295	11,295	9,038	20,333	12,822	24,117
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	79.00	1,185	1,185	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	194.00	2,910	2,910	N/A	N/A	3,784	6,694
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ 429,810**	**$ 344,699**				

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. Baker School has been allocated 2.00 Health Techs. "Buy up" cost shown is per position.
4. 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.
5. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
6. **"BUY UP" COST REFLECTED ABOVE IS BASED ON THE FY 2016-2017 CONTRACT AND IS SUBJECT TO CHANGE.**

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION
DISCRETIONARY BUDGET
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	CUSTODIAL SERVICE ALLOCATION $ 1.88
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	53,427	$ 100,324
0041	BAKER SCHOOL	168,993	317,332
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	155,805
0082	MEIGS MIDDLE SCHOOL	101,740	191,046
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	213,970
0121	RUCKEL MIDDLE SCHOOL	105,861	198,784
0131	DESTIN ELEMENTARY SCHOOL	93,501	175,575
0151	EDGE ELEMENTARY SCHOOL	64,464	121,049
0161	EGLIN ELEMENTARY SCHOOL	79,301	148,910
0201	LAUREL HILL SCHOOL	83,019	155,892
0211	NICEVILLE HIGH SCHOOL	205,938	386,707
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	261,904
0241	SILVER SANDS SCHOOL	39,526	74,221
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	166,927
0271	PRYOR MIDDLE SCHOOL	98,717	185,369
0281	WRIGHT ELEMENTARY SCHOOL	84,744	159,131
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	104,132
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	115,163
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	111,330
0571	PLEW ELEMENTARY SCHOOL	75,779	142,296
0581	CHOCTAW HIGH SCHOOL	238,028	446,965
0601	CRESTVIEW HIGH SCHOOL	233,665	438,772
0621	KENWOOD ELEMENTARY SCHOOL	63,430	119,108
0631	FLOROSA ELEMENTARY SCHOOL	63,556	119,344
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	433,535
0651	BRUNER MIDDLE SCHOOL	130,009	244,129
0671	LEWIS SCHOOL	97,102	182,336
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	112,889
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	42,465	79,740
0721	OKALOOSA STEMM ACADEMY	23,050	43,283
0731	WALKER ELEMENTARY SCHOOL	90,001	169,002
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	158,100
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	181,568
0761	DAVIDSON MIDDLE SCHOOL	119,857	225,065
0771	DESTIN MIDDLE SCHOOL	84,278	158,256
0801	RICHBOURG SCHOOL	12,241	22,986
0811	SOUTHSIDE PRIMARY SCHOOL	22,379	42,023
TOTAL - DISTRICT SCHOOLS		**3,548,317**	**$ 6,662,968**
CUSTODIAL SERVICES PAID BY PROJECTS:			
0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	119,611
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	17,340
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		**3,621,250**	**$ 6,799,919**

NOTES:

1. CUSTODIAL ASSESSEMENT 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 2017-2018

AS OF JUNE 2017

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2017-2018 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.

For fiscal year 2017-2018, 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 = 43% 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 = 43% 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** **$67,600** ***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 this fiscal year 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 2017-2018
AS OF JUNE 2017

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
						$ 67,600
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	5.00	-	-	5.00	$ 338,000
0041	BAKER SCHOOL	9.00	3.20	1.20	13.40	905,840
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0082	MEIGS MIDDLE SCHOOL	-	4.80	-	4.80	324,480
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.40	-	7.40	500,240
0121	RUCKEL MIDDLE SCHOOL	-	10.40	-	10.40	703,040
0131	DESTIN ELEMENTARY SCHOOL	14.00	-	-	14.00	946,400
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0161	EGLIN ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0201	LAUREL HILL SCHOOL	6.00	2.00	1.20	9.20	621,920
0211	NICEVILLE HIGH SCHOOL	-	-	4.20	4.20	283,920
0222	NORTHWOOD ELEMENTARY SCHOOL	9.00	-	-	9.00	608,400
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0271	PRYOR MIDDLE SCHOOL	-	6.00	-	6.00	405,600
0281	WRIGHT ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	-	-	9.00	608,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0571	PLEW ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0581	CHOCTAW HIGH SCHOOL	-	-	3.20	3.20	216,320
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	4.00	270,400
0621	KENWOOD ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0631	FLOROSA ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.60	3.60	243,360
0651	BRUNER MIDDLE SCHOOL	-	6.80	-	6.80	459,680
0671	LEWIS SCHOOL	7.00	2.60	-	9.60	648,960
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	2.40	2.40	162,240
0721	OKALOOSA STEMM ACADEMY	-	2.00	-	2.00	135,200
0731	WALKER ELEMENTARY SCHOOL	10.00	-	-	10.00	676,000
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	-	-	12.00	811,200
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	-	-	12.00	811,200
0761	DAVIDSON MIDDLE SCHOOL	-	9.00	-	9.00	608,400
0771	DESTIN MIDDLE SCHOOL	2.00	5.00	-	7.00	473,200
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	-	-	2.00	135,200
TOTAL - DISTRICT SCHOOLS		**191.00**	**59.20**	**19.80**	**270.00**	**$ 18,252,000**

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 - 1st 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

SCHOOL DISTRICT OF OKALOOSA COUNTY

INSTRUCTIONAL MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE LAB

FISCAL YEAR 2017-2018

AS OF JUNE 2017

Instructional Materials 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**
	85% 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***	**$ 72.24**	**Per UFTE**	***Less***	***85%***	**(State Adoptions @ District Level)**	
Instructional Materials - Media	***90%***	***x***	**$ 4.45**	**Per UFTE**				
Instructional Materials - Science Lab	***90%***	***x***	**$ 1.22**	**Per UFTE**				

			Per UFTE		**UFTE**				**Allocation**		
Example: ***Edwins Elementary***	***90%***	***x***	***$ 72.24***	***x***	***445.00***	***Less***	***85%***	**=**	***$ 4,340***	**(Textbooks)**
	90%	***x***	***$ 4.45***	***x***	***445.00***			**=**	***$ 1,782***	**(Media)**
	90%	***x***	***$ 1.22***	***x***	***445.00***			**=**	***$ 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, 2017, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2017-2018
AS OF JUNE 2017

			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
ESTIMATED REVENUE PER FINAL CONFERENCE:		**$ 2,433,193**						
UFTE PER FINAL CONFERENCE:		**31,231.46**	**$ 2,256,252**			**$ 138,959**	**$ 37,982**	
		PER UFTE	**$ 72.24**	**85%**		**$ 4.45**	**$ 1.22**	
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**ADJUSTED PROJECTED UFTE**	**90% x UFTE x $ PER UFTE TEXTBOOKS**	**LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS**	**EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION**	**90% x UFTE x $ PER UFTE MEDIA**	**90% x UFTE x $ PER UFTE SCIENCE**	**TOTAL INSTRUCTIONAL MATERIALS**
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ 28,932	$ (24,592)	$ 4,340	$ 1,782	$ 489	$ 6,611
0041	BAKER SCHOOL	1,520.00	98,824	(84,000)	14,824	6,088	1,669	22,581
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	54,613	(46,421)	8,192	3,364	922	12,478
0082	MEIGS MIDDLE SCHOOL	535.00	34,784	(29,566)	5,218	2,143	587	7,948
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	53,378	(45,371)	8,007	3,288	901	12,196
0121	RUCKEL MIDDLE SCHOOL	1,145.00	74,443	(63,277)	11,166	4,586	1,257	17,009
0131	DESTIN ELEMENTARY SCHOOL	954.00	62,025	(52,721)	9,304	3,821	1,047	14,172
0151	EDGE ELEMENTARY SCHOOL	640.00	41,610	(35,369)	6,241	2,563	703	9,507
0161	EGLIN ELEMENTARY SCHOOL	485.00	31,533	(26,803)	4,730	1,942	533	7,205
0201	LAUREL HILL SCHOOL	373.00	24,251	(20,613)	3,638	1,494	410	5,542
0211	NICEVILLE HIGH SCHOOL	1,978.00	128,602	(109,312)	19,290	7,922	2,172	29,384
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	50,062	(42,553)	7,509	3,084	845	11,438
0241	SILVER SANDS SCHOOL	135.00	8,777	N/A	8,777	541	148	9,466
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	56,044	(47,637)	8,407	3,452	946	12,805
0271	PRYOR MIDDLE SCHOOL	701.00	45,576	(38,740)	6,836	2,808	770	10,414
0281	WRIGHT ELEMENTARY SCHOOL	623.00	40,505	(34,429)	6,076	2,495	684	9,255
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	43,756	(37,193)	6,563	2,695	739	9,997
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	39,790	(33,822)	5,968	2,451	672	9,091
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0571	PLEW ELEMENTARY SCHOOL	835.00	54,288	(46,145)	8,143	3,344	917	12,404
0581	CHOCTAW HIGH SCHOOL	1,553.00	100,970	(85,825)	15,145	6,220	1,705	23,070
0601	CRESTVIEW HIGH SCHOOL	1,866.00	121,320	(103,122)	18,198	7,473	2,049	27,720
0621	KENWOOD ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0631	FLOROSA ELEMENTARY SCHOOL	539.00	35,044	(29,787)	5,257	2,159	592	8,008
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	101,295	(86,101)	15,194	6,240	1,711	23,145
0651	BRUNER MIDDLE SCHOOL	758.00	49,282	(41,890)	7,392	3,036	832	11,260
0671	LEWIS SCHOOL	620.00	40,310	(34,264)	6,046	2,483	681	9,210
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	38,750	(32,938)	5,812	2,387	654	8,853
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	10,562	(8,978)	1,584	651	178	2,413
0721	OKALOOSA STEMM ACADEMY	213.00	13,848	(11,771)	2,077	853	234	3,164
0731	WALKER ELEMENTARY SCHOOL	863.00	56,109	(47,693)	8,416	3,456	948	12,820
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	59,100	(50,235)	8,865	3,641	998	13,504
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	61,050	(51,893)	9,157	3,761	1,031	13,949
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	67,031	(56,976)	10,055	4,129	1,132	15,316
0771	DESTIN MIDDLE SCHOOL	753.00	48,957	(41,613)	7,344	3,016	827	11,187
0801	RICHBOURG SCHOOL	79.00	5,136	N/A	5,136	316	87	5,539
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	12,613	N/A	12,613	777	213	13,603
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ 1,873,530**	**$ (1,569,956)**	**$ 303,574**	**$ 115,411**	**$ 31,641**	**$ 450,626**

Excerpt from The 2016 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 2016 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: **2017-025**

CONTACT: Vince Windham
Program Director – Purchasing

TELEPHONE: 833-7668

TO: School Principals

FROM: Rita Scallan, Chief Financial Officer

DATE: March 27, 2017

SUBJECT: Textbook Ordering Procedures – Fiscal Year 2017-2018

As schools approach the end of the 2016-2017 school year they must begin planning for the 2017-2018 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 2017-2018 school year:

GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY

1. Annually, the Florida School Book Depository (FSBD) closes their files around 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 2017-2018, after their file update is complete.
3. FSBD publishes an elementary (Grades K-5) and secondary (Grades 6-12) catalog each spring. The catalogs list 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 the catalog links under the "Product Catalogs" section on the home page of the FSBD website (www.fsbd.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.fsbd.com, use one of the following procedures:

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2016-2017)

1. If your 2017-2018 textbook order is going to be funded from 2016-2017 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 (2017-2018)

1. If your 2017-2018 textbook order is going to be funded from 2017-2018 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 2017-2018

AS OF JUNE 2017

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 2016-2017 would have been Project 7002, and fiscal year 2017-2018 would be Project 8002.

Project Number: 8002

Allocation Method: **100% X $0 X School Original Projected UFTE**

Allocation Amount: **$0.00 Per UFTE (See above)**

Example: ***Edwins Elementary*** ***Lottery - School Advisory Council***

	Per UFTE		UFTE		Allocation
100% x	$0.00	x	445.00	=	$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	8002

Beginning August 1, 2017, 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 8002
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ALLOCATION PER UFTE
			$ -
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ -
0041	BAKER SCHOOL	1,520.00	-
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	-
0082	MEIGS MIDDLE SCHOOL	535.00	-
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	-
0121	RUCKEL MIDDLE SCHOOL	1,145.00	-
0131	DESTIN ELEMENTARY SCHOOL	954.00	-
0151	EDGE ELEMENTARY SCHOOL	640.00	-
0161	EGLIN ELEMENTARY SCHOOL	485.00	-
0201	LAUREL HILL SCHOOL	373.00	-
0211	NICEVILLE HIGH SCHOOL	1,978.00	-
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	-
0241	SILVER SANDS SCHOOL	135.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	-
0271	PRYOR MIDDLE SCHOOL	701.00	-
0281	WRIGHT ELEMENTARY SCHOOL	623.00	-
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	-
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	-
0571	PLEW ELEMENTARY SCHOOL	835.00	-
0581	CHOCTAW HIGH SCHOOL	1,553.00	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,866.00	-
0621	KENWOOD ELEMENTARY SCHOOL	618.00	-
0631	FLOROSA ELEMENTARY SCHOOL	539.00	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	-
0651	BRUNER MIDDLE SCHOOL	758.00	-
0671	LEWIS SCHOOL	620.00	-
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	-
0721	OKALOOSA STEMM ACADEMY	213.00	-
0731	WALKER ELEMENTARY SCHOOL	863.00	-
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	-
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	-
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	-
0771	DESTIN MIDDLE SCHOOL	753.00	-
0801	RICHBOURG SCHOOL	79.00	-
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	-
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ -**

Excerpt from The 2016 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 2016 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 decisionmaking 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 2016 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 2016 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.

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 2017-2018

AS OF JUNE 2017

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: 8160

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 2018.

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 8160
FISCAL YEAR 2017-2018
AS OF JUNE 2017

Total allocation held in project reserve until actual award determined by FL DOE.

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
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 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 2016 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 2016 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 2017-2018
AS OF JUNE 2017

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 Average Salary for Instructional Coach Unit**

Average Instructional Coach Salary = $78,200

Example: Edwins Elementary ***Reading Instruction***

Units		Average Salary			Allocation
0.80	x	$78,200	=	$	62,560

The Instructional Coach positions are subject to change.
The District will fill these positions.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 8401 TITLE I PART 1 MATH	PROJECT 8405 TITLE II PART A MATH	TOTAL INSTR. COACHES MATH	PROJECT 6123 READING INSTR. READING	PROJECT 8401 TITLE I PART A READING	PROJECT 8405 TITLE II PART A READING	TOTAL INSTR. COACHES READING	TOTAL INSTR. COACHES ALL
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	0.25	0.24	0.49	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.15	0.40	-	0.17	0.73	0.90	1.30
0082	MEIGS MIDDLE SCHOOL	-	0.08	0.08	-	-	0.45	0.45	0.53
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.08	0.08	-	-	0.50	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	0.07	0.07	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	0.35	0.35	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	0.40	0.15	0.55	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	-	0.17	0.83	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.15	0.40	0.04	0.17	0.79	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	0.35	0.20	-	0.55	0.70
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.13	0.38	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	0.42	0.08	-	0.50	0.90
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.12	0.37	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	0.35	0.20	-	0.55	0.70
0671	LEWIS SCHOOL	0.25	0.23	0.48	0.42	0.08	-	0.50	0.98
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	0.08	0.08	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	0.07	0.07	0.45	-	-	0.45	0.52
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**4.20**	**4.80**	**9.00**	**11.00**	**2.70**	**3.30**	**17.00**	**26.00**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2017-2018
AS OF JUNE 2017

INFORMATION ONLY

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION	READING TEACHING UNITS TO BE FUNDED USING CARRYOVER
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	0.80	$ 78,200	$ 62,560	-
0041	BAKER SCHOOL	0.83	78,200	64,906	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	78,200	-	-
0082	MEIGS MIDDLE SCHOOL	-	78,200	-	1.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	78,200	-	-
0121	RUCKEL MIDDLE SCHOOL	-	78,200	-	1.00
0131	DESTIN ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0151	EDGE ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0161	EGLIN ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0201	LAUREL HILL SCHOOL	0.52	78,200	40,664	-
0211	NICEVILLE HIGH SCHOOL	-	78,200	-	1.00
0222	NORTHWOOD ELEMENTARY SCHOOL	-	78,200	-	-
0241	SILVER SANDS SCHOOL	-	78,200	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.04	78,200	3,128	-
0271	PRYOR MIDDLE SCHOOL	0.35	78,200	27,370	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0571	PLEW ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0581	CHOCTAW HIGH SCHOOL	-	78,200	-	2.00
0601	CRESTVIEW HIGH SCHOOL	-	78,200	-	2.00
0621	KENWOOD ELEMENTARY SCHOOL	0.42	78,200	32,844	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	78,200	-	2.00
0651	BRUNER MIDDLE SCHOOL	0.35	78,200	27,370	1.00
0671	LEWIS SCHOOL	0.42	78,200	32,844	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	78,200	-	-
0721	OKALOOSA STEMM ACADEMY	-	78,200	-	-
0731	WALKER ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	78,200	39,100	1.00
0771	DESTIN MIDDLE SCHOOL	0.45	78,200	35,190	1.00
0801	RICHBOURG SCHOOL	-	78,200	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	78,200	-	-
TOTAL - DISTRICT SCHOOLS		**11.00**		**$ 860,200**	**14.00**

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

Excerpt from The 2016 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 2016-2017 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 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. 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 2016 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 2017-2018

AS OF JUNE 2017

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 this fiscal year. 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: **$ 35,800 per position**

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

The District may adjust the allocation throughout the year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2016-2017 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
			(A >=15=1; >=50=2)			$ 35,800
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	50.00	2.00	1.00	1.00	$ 35,800
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	35,800
0082	MEIGS MIDDLE SCHOOL	29.00	1.00	1.00	1.00	35,800
0092	SHOAL RIVER MIDDLE SCHOOL	15.00	1.00	-	-	-
0121	RUCKEL MIDDLE SCHOOL	13.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	73.00	2.00	3.00	2.00	71,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	15.00	1.00	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	35,800
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	31.00	1.00	1.00	1.00	35,800
0271	PRYOR MIDDLE SCHOOL	118.00	2.00	2.00	2.00	71,600
0281	WRIGHT ELEMENTARY SCHOOL	147.00	2.00	3.00	2.00	71,600
0431	SHALIMAR ELEMENTARY SCHOOL	64.00	2.00	2.00	2.00	71,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	63.00	2.00	2.00	2.00	71,600
0561	MARY ESTHER ELEMENTARY SCHOOL	47.00	1.00	1.00	1.00	35,800
0571	PLEW ELEMENTARY SCHOOL	18.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	145.00	2.00	2.00	2.00	71,600
0601	CRESTVIEW HIGH SCHOOL	29.00	1.00	1.00	1.00	35,800
0621	KENWOOD ELEMENTARY SCHOOL	28.00	1.00	1.00	1.00	35,800
0631	FLOROSA ELEMENTARY SCHOOL	21.00	1.00	1.00	1.00	35,800
0641	FT. WALTON BEACH HIGH SCHOOL	107.00	2.00	2.00	2.00	71,600
0651	BRUNER MIDDLE SCHOOL	51.00	2.00	1.00	1.00	35,800
0671	LEWIS SCHOOL	12.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	173.00	2.00	3.00	2.00	71,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	12.00	-	1.00	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	26.00	1.00	1.00	1.00	35,800
0761	DAVIDSON MIDDLE SCHOOL	11.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	42.00	1.00	1.00	1.00	35,800
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**1,380.00**	**33.00**	**32.00**	**28.00**	**$ 1,002,400**

NOTE:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

SAI - STUDENT TRAINING PROGRAM (STP)

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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 this fiscal year. 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: **$ 35,800 per position**

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

The District will not adjust each school's project budget during the year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - STUDENT TRAINING PROGRAM - PROJECT 4162
BUDGET AND UNIT ALLOCATION
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	$ 35,800	$ 35,800
0041	BAKER SCHOOL	1.00	35,800	35,800
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	35,800	35,800
0082	MEIGS MIDDLE SCHOOL	1.00	35,800	35,800
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	35,800	35,800
0121	RUCKEL MIDDLE SCHOOL	1.00	35,800	35,800
0131	DESTIN ELEMENTARY SCHOOL	1.00	35,800	35,800
0151	EDGE ELEMENTARY SCHOOL	1.00	35,800	35,800
0161	EGLIN ELEMENTARY SCHOOL	1.00	35,800	35,800
0201	LAUREL HILL SCHOOL	1.00	35,800	35,800
0211	NICEVILLE HIGH SCHOOL	1.00	35,800	35,800
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	35,800	35,800
0241	SILVER SANDS SCHOOL	-	35,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	35,800	35,800
0271	PRYOR MIDDLE SCHOOL	1.00	35,800	35,800
0281	WRIGHT ELEMENTARY SCHOOL	1.00	35,800	35,800
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	35,800	35,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	35,800	35,800
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	35,800	35,800
0571	PLEW ELEMENTARY SCHOOL	1.00	35,800	35,800
0581	CHOCTAW HIGH SCHOOL	1.00	35,800	35,800
0601	CRESTVIEW HIGH SCHOOL	1.00	35,800	35,800
0621	KENWOOD ELEMENTARY SCHOOL	1.00	35,800	35,800
0631	FLOROSA ELEMENTARY SCHOOL	1.00	35,800	35,800
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	35,800	35,800
0651	BRUNER MIDDLE SCHOOL	1.00	35,800	35,800
0671	LEWIS SCHOOL	1.00	35,800	35,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	35,800	35,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	35,800	35,800
0721	OKALOOSA STEMM ACADEMY	-	35,800	-
0731	WALKER ELEMENTARY SCHOOL	1.00	35,800	35,800
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	35,800	35,800
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	35,800	35,800
0761	DAVIDSON MIDDLE SCHOOL	1.00	35,800	35,800
0771	DESTIN MIDDLE SCHOOL	1.00	35,800	35,800
0801	RICHBOURG SCHOOL	-	35,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	35,800	-
TOTAL - DISTRICT SCHOOLS		**33.00**		**$ 1,181,400**

SCHOOL DISTRICT OF OKALOOSA COUNTY

SAI - SECONDARY INTENSIVE MATH

FISCAL YEAR 2017-2018

AS OF JUNE 2017

The District will use flexible Supplemental Academic Instruction (SAI) 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 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 : 8121

Allocation Method:	***Same as previous fiscal year, except for change of funding source from CSR to SAI.***
Teaching Unit $ Allocation	**Estimated Number of Teaching Units Multiplied by Average Teacher Cost**
	Average Teacher Cost = $67,600
	Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2016 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 may 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	139.00	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	1.20	C (A / B; Originally allocated thru Discretionary)
Total Number of Students Qualifying for Intensive Math	139.00	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	1.80	F (D / E)
Number of Teachers Required for Intensive Math	1.80	G (= F; Funded thru Proj. 5120)
Number of Teachers Required to Meet State Mandated Class Size	(1.20)	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 MATH - PROJECT 8121
ESTIMATED TEACHING UNITS REQUIRED
1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)
SCORING FSA LEVEL 1 OR 2 IN FY 2015-2016
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	SCORING LEVEL 1 OR 2 PER 2016 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. 8121
					$ 67,600
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	$ -
0041	BAKER SCHOOL	122	80	1.60	108,160
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	139	80	1.80	121,680
0092	SHOAL RIVER MIDDLE SCHOOL	302	80	3.80	256,880
0121	RUCKEL MIDDLE SCHOOL	119	80	1.40	94,640
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	45	80	0.60	40,560
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	239	80	3.00	202,800
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	270	80	3.40	229,840
0671	LEWIS SCHOOL	47	80	0.60	40,560
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	80	-	-
0721	OKALOOSA STEMM ACADEMY	-	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	239	80	3.00	202,800
0771	DESTIN MIDDLE SCHOOL	111	80	1.40	94,640
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
TOTAL - DISTRICT SCHOOLS		**1,633**		**20.60**	**$ 1,392,560**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

SAI - SECONDARY INTENSIVE READING

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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 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 two components:

Project Number : 0120

Allocation Method: ***Same Method as previous fiscal year***

1 Teaching Unit $ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = $67,600

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2016 FSA 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 = $ 32,100

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	222.00	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	222.00	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	2.80	F (D / E)
Number of Teachers Required for Intensive Reading	2.80	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	0.80	I (G - H)

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER FUNDING ALLOCATION	READING CLASSROOM ASSISTANT ALLOCATION	TOTAL SECONDARY READING ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -
0041	BAKER SCHOOL	121,680	64,200	185,880
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	121,680	32,100	153,780
0092	SHOAL RIVER MIDDLE SCHOOL	283,920	64,200	348,120
0121	RUCKEL MIDDLE SCHOOL	135,200	32,100	167,300
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,600	32,100	99,700
0211	NICEVILLE HIGH SCHOOL	135,200	-	135,200
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	13,520	64,200	77,720
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	108,160	-	108,160
0601	CRESTVIEW HIGH SCHOOL	202,800	-	202,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	108,160	-	108,160
0651	BRUNER MIDDLE SCHOOL	54,080	64,200	118,280
0671	LEWIS SCHOOL	81,120	32,100	113,220
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	27,040	-	27,040
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	229,840	64,200	294,040
0771	DESTIN MIDDLE SCHOOL	40,560	32,100	72,660
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		**$ 1,730,560**	**$ 481,500**	**$ 2,212,060**

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 FSA LEVEL 1 OR 2 IN FY 2015-2016
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	*NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2016 FSA DATA* GRADES 6 - 8	GRADES 9 - 12	TOTAL	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	LESS READING TEACHING UNITS FUNDED THROUGH READING PROJ. 6123 CARRYOVER	LESS TEACHING UNITS TO BE PURCHASED BY SCHOOLS WITH TITLE I FUNDING	TEACHING UNITS FUNDED THROUGH SAI PROJ. 0120	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 0120
													$ 67,600
DISTRICT SCHOOLS													
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	$ -
0041	BAKER SCHOOL	143	83	226	80.00	1.80	90.00	1.00	2.80	(1.00)	-	1.80	121,680
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	222	-	222	80.00	2.80	90.00	-	2.80	(1.00)	-	1.80	121,680
0092	SHOAL RIVER MIDDLE SCHOOL	328	-	328	80.00	4.20	90.00	-	4.20	-	-	4.20	283,920
0121	RUCKEL MIDDLE SCHOOL	235	-	235	80.00	3.00	90.00	-	3.00	(1.00)	-	2.00	135,200
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	51	37	88	80.00	0.60	90.00	0.40	1.00	-	-	1.00	67,600
0211	NICEVILLE HIGH SCHOOL	-	275	275	80.00	-	90.00	3.00	3.00	(1.00)	-	2.00	135,200
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	329	-	329	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,520
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	-	331	331	80.00	-	90.00	3.60	3.60	(2.00)	-	1.60	108,160
0601	CRESTVIEW HIGH SCHOOL	-	446	446	80.00	-	90.00	5.00	5.00	(2.00)	-	3.00	202,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	322	322	80.00	-	90.00	3.60	3.60	(2.00)	-	1.60	108,160
0651	BRUNER MIDDLE SCHOOL	309	-	309	80.00	3.80	90.00	-	3.80	(1.00)	(2.00)	0.80	54,080
0671	LEWIS SCHOOL	99	-	99	80.00	1.20	90.00	-	1.20	-	-	1.20	81,120
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	27	27	80.00	-	90.00	0.40	0.40	-	-	0.40	27,040
0721	OKALOOSA STEMM ACADEMY	-	-	-	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	345	-	345	80.00	4.40	90.00	-	4.40	(1.00)	-	3.40	229,840
0771	DESTIN MIDDLE SCHOOL	135	-	135	80.00	1.60	90.00	-	1.60	(1.00)	-	0.60	40,560
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**2,196**	**1,521**	**3,717**		**27.60**		**17.00**	**44.60**	**(14.00)**	**(5.00)**	**25.60**	**$ 1,730,560**

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 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F	G
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**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)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	$ 32,100	$ -
0041	BAKER SCHOOL	2.80	-	2.00	-	2.00	32,100	64,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0082	MEIGS MIDDLE SCHOOL	2.80	-	1.00	-	1.00	32,100	32,100
0092	SHOAL RIVER MIDDLE SCHOOL	4.20	-	2.00	-	2.00	32,100	64,200
0121	RUCKEL MIDDLE SCHOOL	3.00	-	1.00	-	1.00	32,100	32,100
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	32,100	32,100
0211	NICEVILLE HIGH SCHOOL	-	3.00	-	-	-	32,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	32,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0271	PRYOR MIDDLE SCHOOL	4.20	-	2.00	-	2.00	32,100	64,200
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0581	CHOCTAW HIGH SCHOOL	-	3.60	-	-	-	32,100	-
0601	CRESTVIEW HIGH SCHOOL	-	5.00	-	-	-	32,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	3.60	-	-	-	32,100	-
0651	BRUNER MIDDLE SCHOOL	3.80	-	2.00	-	2.00	32,100	64,200
0671	LEWIS SCHOOL	1.20	-	1.00	-	1.00	32,100	32,100
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.40	-	-	-	32,100	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	32,100	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0761	DAVIDSON MIDDLE SCHOOL	4.40	-	2.00	-	2.00	32,100	64,200
0771	DESTIN MIDDLE SCHOOL	1.60	-	1.00	-	1.00	32,100	32,100
0801	RICHBOURG SCHOOL	-	-	-	-	-	32,100	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	32,100	-
TOTAL - DISTRICT SCHOOLS		**29.00**	**15.60**	**15.00**	**-**	**15.00**		**$ 481,500**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM

FISCAL YEAR 2017-2018
AS OF JUNE 2017

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 2016-2017 times the estimated allocation per teacher according to the Final Conference Report.**

Allocation Amount: **Estimated allocation per instructional staff: $250**

Example: ***Edwins Elementary*** ***Teachers Classroom Supply Assistance Program***

Staff Units		Per Staff		Allocation
38	x	$250	=	$9,500

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, 2017. Each school will disburse the funds directly to teachers no later than September 30, 2017, in the same manner as in fiscal year 2016-2017. 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 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2016-2017 ELIGIBLE UNITS	FY 2017-2018 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2017-2018 INITIAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	38.00	$ 250	$ 9,500
0041	BAKER SCHOOL	89.00	250	22,250
0051	BOB SIKES ELEMENTARY SCHOOL	52.00	250	13,000
0082	MEIGS MIDDLE SCHOOL	34.00	250	8,500
0092	SHOAL RIVER MIDDLE SCHOOL	53.00	250	13,250
0121	RUCKEL MIDDLE SCHOOL	54.00	250	13,500
0131	DESTIN ELEMENTARY SCHOOL	58.00	250	14,500
0151	EDGE ELEMENTARY SCHOOL	40.00	250	10,000
0161	EGLIN ELEMENTARY SCHOOL	33.00	250	8,250
0201	LAUREL HILL SCHOOL	31.00	250	7,750
0211	NICEVILLE HIGH SCHOOL	98.00	250	24,500
0222	NORTHWOOD ELEMENTARY SCHOOL	59.00	250	14,750
0241	SILVER SANDS SCHOOL	20.00	250	5,000
0251	RIVERSIDE ELEMENTARY SCHOOL	61.00	250	15,250
0271	PRYOR MIDDLE SCHOOL	42.00	250	10,500
0281	WRIGHT ELEMENTARY SCHOOL	48.50	250	12,125
0431	SHALIMAR ELEMENTARY SCHOOL	46.00	250	11,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	47.00	250	11,750
0561	MARY ESTHER ELEMENTARY SCHOOL	41.00	250	10,250
0571	PLEW ELEMENTARY SCHOOL	50.00	250	12,500
0581	CHOCTAW HIGH SCHOOL	88.00	250	22,000
0601	CRESTVIEW HIGH SCHOOL	102.00	250	25,500
0621	KENWOOD ELEMENTARY SCHOOL	44.00	250	11,000
0631	FLOROSA ELEMENTARY SCHOOL	40.00	250	10,000
0641	FT. WALTON BEACH HIGH SCHOOL	88.00	250	22,000
0651	BRUNER MIDDLE SCHOOL	45.00	250	11,250
0671	LEWIS SCHOOL	49.00	250	12,250
0681	LONGWOOD ELEMENTARY SCHOOL	48.00	250	12,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	14.68	250	3,670
0721	OKALOOSA STEMM ACADEMY	12.50	250	3,125
0731	WALKER ELEMENTARY SCHOOL	60.00	250	15,000
0741	BLUEWATER ELEMENTARY SCHOOL	60.00	250	15,000
0751	ANTIOCH ELEMENTARY SCHOOL	59.00	250	14,750
0761	DAVIDSON MIDDLE SCHOOL	53.00	250	13,250
0771	DESTIN MIDDLE SCHOOL	42.00	250	10,500
0801	RICHBOURG SCHOOL	14.00	250	3,500
0811	SOUTHSIDE PRIMARY SCHOOL	21.50	250	5,375
TOTAL - DISTRICT SCHOOLS		**1,835.18**		**$ 458,795**

Excerpt from The 2016 Florida Statutes

1012.71 The Florida Teachers Classroom Supply Assistance Program

(1) For purposes of the Florida Teachers Classroom Supply Assistance Program, the term "classroom teacher" means a certified teacher employed by a public school district or a public charter school in that district on or before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the Florida Education Finance Program. A "job-share" classroom teacher is one of two teachers whose combined full-time equivalent employment for the same teaching assignment equals one full-time classroom teacher.

(2) The Legislature, in the General Appropriations Act, shall determine funding for the Florida Teachers Classroom Supply Assistance Program. The funds appropriated are for classroom teachers to purchase, on behalf of the school district or charter school, classroom materials and supplies for the public school students assigned to them and may not be used to purchase equipment. The funds appropriated shall be used to supplement the materials and supplies otherwise available to classroom teachers. From the funds appropriated for the Florida Teachers Classroom Supply Assistance Program, the Commissioner of Education shall calculate an amount for each school district based upon each school district's proportionate share of the state's total unweighted FTE student enrollment and shall disburse the funds to the school districts by July 15.

(3) From the funds allocated to each school district and any funds received from local contributions for the Florida Teachers Classroom Supply Assistance Program, the district school board shall calculate an identical amount for each classroom teacher who is estimated to be employed by the school district or a charter school in the district on September 1 of each year, which is that teacher's proportionate share of the total amount allocated to the district from state funds and funds received from local contributions. A job-share classroom teacher may receive a prorated share of the amount provided to a full-time classroom teacher. For a classroom teacher determined eligible on July 1, the district school board and each charter school board may provide the teacher with his or her total proportionate share by August 1 based on the estimate of the number of teachers who will be employed on September 1. For a classroom teacher determined eligible after July 1, the district school board and each charter school board shall provide the teacher with his or her total proportionate share by September 30. The proportionate share may be provided by any means determined appropriate by the district school board or charter school board, including, but not limited to, direct deposit, check, debit card, or purchasing card. If a debit card is used, an identifier must be placed on the front of the debit card which clearly indicates that the card has been issued for the Florida Teachers Classroom Supply Assistance Program. Expenditures under the program are not subject to state or local competitive bidding requirements. Funds received by a classroom teacher do not affect wages, hours, or terms and conditions of employment and, therefore, are not subject to collective bargaining. Any classroom teacher may decline receipt of or return the funds without explanation or cause.

(4) Each classroom teacher must sign a statement acknowledging receipt of the funds, keep receipts for no less than 4 years to show that funds expended meet the requirements of this section, and return any unused funds to the district school board at the end of the regular school year. Any unused funds that are returned to the district school board shall be deposited into the school advisory council account of the school at which the classroom teacher returning the funds was employed when that teacher received the funds or deposited into the Florida Teachers Classroom Supply Assistance Program account of the school district in which a charter school is sponsored, as applicable.

Excerpt from The 2016 Florida Statutes

1012.71 The Florida Teachers Classroom Supply Assistance Program (Continued)

(5) The statement must be signed and dated by each classroom teacher before receipt of the Florida Teachers Classroom Supply Assistance Program funds and shall include the wording: "I, (name of teacher) , am employed by the County District School Board or by the Charter School as a full-time classroom teacher. I acknowledge that Florida Teachers Classroom Supply Assistance Program funds are appropriated by the Legislature for the sole purpose of purchasing classroom materials and supplies to be used in the instruction of students assigned to me. In accepting custody of these funds, I agree to keep the receipts for all expenditures for no less than 4 years. I understand that if I do not keep the receipts, it will be my personal responsibility to pay any federal taxes due on these funds. I also agree to return any unexpended funds to the district school board at the end of the regular school year for deposit into the school advisory council account of the school where I was employed at the time I received the funds or for deposit into the Florida Teachers Classroom Supply Assistance Program account of the school district in which the charter school is sponsored, as applicable."

(6) The Department of Education and district school boards may, and are encouraged to, enter into public-private partnerships in order to increase the total amount of Florida Teachers Classroom Supply Assistance Programs funds available to classroom teachers.

SCHOOL DISTRICT OF OKALOOSA COUNTY

WORKFORCE DEVELOPMENT

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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: **$ 1,984,902**

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
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		$2,205,447
		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 SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1,984,902
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		**$ 1,984,902**

SCHOOL DISTRICT OF OKALOOSA COUNTY

ADMINISTRATIVE & GUIDANCE SUMMER HOURS

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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 2017 through August 2017).

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 only 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 2017 will not carry over to the next fiscal year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2017-2018
AS OF JUNE 2017

CENTER	SCHOOL	ASSISTANT PRINCIPAL HOURS	ASSISTANT PRINCIPAL ALLOCATION	GUIDANCE COUNSELOR HOURS	GUIDANCE COUNSELORS ALLOCATION	TOTAL ALLOCATION
			$ 49		$ 43	
0031	EDWINS ELEMENTARY SCHOOL	60	$ 2,940	60	$ 2,580	$ 5,520
0041	BAKER SCHOOL	-	-	40	1,720	1,720
0051	BOB SIKES ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	20	860	860
0121	RUCKEL MIDDLE SCHOOL	-	-	20	860	860
0131	DESTIN ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0151	EDGE ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0161	EGLIN ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0201	LAUREL HILL SCHOOL	-	-	60	2,580	2,580
0211	NICEVILLE HIGH SCHOOL	-	-	60	2,580	2,580
0222	NORTHWOOD ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0431	SHALIMAR ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0561	MARY ESTHER ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0571	PLEW ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0581	CHOCTAW HIGH SCHOOL	-	-	60	2,580	2,580
0601	CRESTVIEW HIGH SCHOOL	-	-	60	2,580	2,580
0621	KENWOOD ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0631	FLOROSA ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	60	2,580	2,580
0651	BRUNER MIDDLE SCHOOL	-	-	20	860	860
0671	LEWIS SCHOOL	-	-	60	2,580	2,580
0681	LONGWOOD ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	60	2,580	2,580
0721	OKALOOSA STEMM ACADEMY	-	-	30	1,290	1,290
0731	WALKER ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0741	BLUEWATER ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0751	ANTIOCH ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0761	DAVIDSON MIDDLE SCHOOL	-	-	20	860	860
0771	DESTIN MIDDLE SCHOOL	-	-	20	860	860
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	30	1,290	1,290
		-				
	TOTAL - ALL SCHOOLS	**1,080**	**$ 52,920**	**1,700**	**$ 73,100**	**$ 126,020**

SCHOOL DISTRICT OF OKALOOSA COUNTY

ADULT EDUCATION - TUITION

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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**

This allocation will be adjusted based on actual revenue collected.

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
ADULT EDUCATION TUITION - PROJECT 6110
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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 SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	279,000
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		**$ 279,000**

SCHOOL DISTRICT OF OKALOOSA COUNTY

ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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 2015-2016 PLUS 0.30 times the number of AICE dipolmas earned in fiscal year 2015-2016. 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)	**$**	**4,133.64**
District Cost Differential (DCD)		**0.9875**

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

Total AICE Allocation X 10% = <u>AICE SET-ASIDE - PROJECT 1004</u>

"No. of Students Obtaining Certification" X $ (Bonus + FICA) = AICE Bonus Set-Aside
"No. of Exams Purchased in FY 2017" X $ (Avg. exam cost) = AICE Exam Set-Aside
AICE Bonus Set-Aside + AICE Exam Set-Aside = <u>AICE BONUS & EXAMS - PROJECT 5053</u>

Total AICE Allocation Minus Projects 1004 & 5053 = <u>AICE - PROJECT 9004</u>

<u>AICE SET-ASIDE - PROJECT 1004</u>

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

<u>AICE BONUSES & EXAMS - PROJECT 5053</u>

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 the fiscal year will <u>not</u> carry over to the next fiscal year.

<u>AICE - PROJECT 9004</u>

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 the fiscal year in the <u>operating</u> budget will carry over to the next fiscal year.

The District will adjust each school's AICE budget in October 2017 to reflect the funding based on 2016-2017 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2017-2018 (C + D + E)
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	203,503	25,244	228,747	37,399	107,844	373,990
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	44,040	6,190	50,230	9,170	32,297	91,697
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	6,170	39,492	9,140	42,771	91,403
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHC	-	-	-	-	-	-
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		**$ 280,865**	**$ 37,604**	**$ 318,469**	**$ 55,709**	**$ 182,912**	**$ 557,090**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	PROJECTED FY 2018 AICE WFTE EARNED BASED ON FY 2016 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2016	PROJECTED FY 2018 AICE WFTE EARNED BASED ON FY 2016 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE FY 2017-2018 (B + D)	TOTAL AICE ALLOCATION FY 2017-2018 (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	625.00	100.00	6.00	1.80	101.80	373,990
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	156.00	24.96	-	-	24.96	91,697
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	155.50	24.88	-	-	24.88	91,403
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**936.50**	**149.84**	**6.00**	**1.80**	**151.64**	**557,090**

NOTES:
1. Base Student Allocation (BSA) = $ 4,133.64
2. District Cost Differential (DCD) = 0.9875

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 2017-2018
AS OF JUNE 2017

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AICE ALLOCATION FY 2017-2018	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
			10.00%		7.50%	
		(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	373,990	(37,399)	336,591	(25,244)	311,347
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	91,697	(9,170)	82,527	(6,190)	76,337
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	91,403	(9,140)	82,263	(6,170)	76,093
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS 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		**$ 557,090**	**$ (55,709)**	**$ 501,381**	**$ (37,604)**	**$ 463,777**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2017	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
				$ 53.83		$ 100.00	
		(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	311,347	625.00	(33,644)	742.00	(74,200)	203,503
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	76,337	156.00	(8,397)	239.00	(23,900)	44,040
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	76,093	155.50	(8,371)	344.00	(34,400)	33,322
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**$ 463,777**	**936.50**	**$ (50,412)**	**1,325.00**	**$ (132,500)**	**$ 280,865**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 4 OF 4
CALCULATION OF PROJECT 9004 ALLOCATION
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET $ 67,600**	**PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION**	**TOTAL PROJECT 9004 AICE ALLOCATION**
		(Part 3, Col. F)		**(Part 2, Col. D)**	**(A + C)**
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	$ -	-	$ -	$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	203,503	3.01	25,244	228,747
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	44,040	0.65	6,190	50,230
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	0.49	6,170	39,492
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**$ 280,865**	**4.15**	**$ 37,604**	**$ 318,469**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2016 (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2017-2018 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2017-2018 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2017-2018 (C X 0.10)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -	$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	631.00	101.80	373,990	37,399
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	156.00	24.96	91,697	9,170
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	155.50	24.88	91,403	9,140
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**942.50**	**151.64**	**$ 557,090**	**$ 55,709**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**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 2017-2018 (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	33,644	74,200	107,844
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	8,397	23,900	32,297
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	8,371	34,400	42,771
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS 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		**$ 50,412**	**$ 132,500**	**$ 182,912**

Excerpt from The 2016 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 2017-2018

AS OF JUNE 2017

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 2015-2016. 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)	**$**	**4,133.64**
District Cost Differential (DCD)		**0.9875**

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 2017" 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 the fiscal year will carry over to the next fiscal year.

AP BONUSES & 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 the fiscal year 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 the fiscal year in the operating budget will carry over to the next fiscal year.

The District will adjust each school's AP budget in October 2017 to reflect the funding based on 2016-2017 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

AP SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	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 2017-2018 (C + D + E)
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	11,390	1,574	12,964	3,703	8,021	24,688
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	817	75	892	176	108	1,176
0211	NICEVILLE HIGH SCHOOL	235,842	32,039	267,881	75,386	159,305	502,572
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	68,764	13,153	81,917	30,948	93,454	206,319
0601	CRESTVIEW HIGH SCHOOL	36,712	8,244	44,956	19,398	64,963	129,317
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127,694	21,659	149,353	50,963	139,434	339,750
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**$ 481,219**	**$ 76,744**	**$ 557,963**	**$ 180,574**	**$ 465,285**	**$ 1,203,822**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	PROJECTED TOTAL FY 2018 AP WFTE EARNED BASED ON FY 2016 CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2017-2018 (B X BSA X DCD X 90%)
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -
0041	BAKER SCHOOL	42.00	6.72	24,688
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	2.00	0.32	1,176
0211	NICEVILLE HIGH SCHOOL	855.00	136.80	502,572
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	351.00	56.16	206,319
0601	CRESTVIEW HIGH SCHOOL	220.00	35.20	129,317
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	578.00	92.48	339,750
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS 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		**2,048.00**	**327.68**	**$ 1,203,822**

NOTES:

1. Base Student Allocation (BSA) $ 4,133.64
2. District Cost Differential (DCD) 0.9875

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 2017-2018
AS OF JUNE 2017

		A	B	C	D	E
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL AP ALLOCATION FY 2017-2018**	**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	24,688	(3,703)	20,985	(1,574)	19,411
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	1,176	(176)	1,000	(75)	925
0211	NICEVILLE HIGH SCHOOL	502,572	(75,386)	427,186	(32,039)	395,147
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	206,319	(30,948)	175,371	(13,153)	162,218
0601	CRESTVIEW HIGH SCHOOL	129,317	(19,398)	109,919	(8,244)	101,675
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	339,750	(50,963)	288,787	(21,659)	267,128
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS 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		**$ 1,203,822**	**$ (180,574)**	**$ 1,023,248**	**$ (76,744)**	**$ 946,504**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 $ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2017	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 $ 80	AP 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	19,411	42.00	(2,261)	72.00	(5,760)	11,390
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	925	2.00	(108)	-	-	817
0211	NICEVILLE HIGH SCHOOL	395,147	855.00	(46,025)	1,416.00	(113,280)	235,842
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	162,218	351.00	(18,894)	932.00	(74,560)	68,764
0601	CRESTVIEW HIGH SCHOOL	101,675	220.00	(11,843)	664.00	(53,120)	36,712
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	267,128	578.00	(31,114)	1,354.00	(108,320)	127,694
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**$ 946,504**	**2,048.00**	**$ (110,245)**	**4,438.00**	**$ (355,040)**	**$ 481,219**

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 2017-2018
AS OF JUNE 2017

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF AP TEACHER UNITS OFFSET $ 67,600**	**PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION**	**TOTAL PROJECT 2154 AP ALLOCATION**
		(Part 3, Col. F)		**(Part 2, Col. D)**	**(A + C)**
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	$ -	-	$ -	$ -
0041	BAKER SCHOOL	11,390	0.17	1,574	12,964
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	817	0.01	75	892
0211	NICEVILLE HIGH SCHOOL	235,842	3.49	32,039	267,881
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	68,764	1.02	13,153	81,917
0601	CRESTVIEW HIGH SCHOOL	36,712	0.54	8,244	44,956
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127,694	1.89	21,659	149,353
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**$ 481,219**	**7.12**	**$ 76,744**	**$ 557,963**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016 (See Proj. 2154, Part 1, Col. A)	PROJECTED TOTAL FY 2018 AP WFTE BASED ON FY 2016 CERTIFICATIONS (See Proj. 2154, Part 1, Col. B)	TOTAL AP ALLOCATION FY 2017-2018 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2017-2018 (C X 0.15)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -	$ -
0041	BAKER SCHOOL	42.00	6.72	24,688	3,703
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	2.00	0.32	1,176	176
0211	NICEVILLE HIGH SCHOOL	855.00	136.80	502,572	75,386
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	351.00	56.16	206,319	30,948
0601	CRESTVIEW HIGH SCHOOL	220.00	35.20	129,317	19,398
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	578.00	92.48	339,750	50,963
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**2,048.00**	**327.68**	**$ 1,203,822**	**$ 180,574**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED AP TEACHER BONUSES**	**PROJECTED AP EXAMS**	**AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY****	**TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2017-2018**
		(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	2,261	5,760	-	8,021
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	108	-	-	108
0211	NICEVILLE HIGH SCHOOL	46,025	113,280	-	159,305
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	18,894	74,560	-	93,454
0601	CRESTVIEW HIGH SCHOOL	11,843	53,120	-	64,963
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	31,114	108,320	-	139,434
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**$ 110,245**	**$ 355,040**	**$ -**	**$ 465,285**

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.

Excerpt from The 2016 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 2017-2018

AS OF JUNE 2017

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 2017-2018
AS OF JUNE 2017

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 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 2017-2018

AS OF JUNE 2017

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 2017-2018
AS OF JUNE 2017

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 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

DRAMA PROGRAM

FISCAL YEAR 2017-2018

AS OF JUNE 2017

The Drama Program appropriation has been made to benefit drama programs at high schools.

Project Number: 7019

Allocation Method: **High school drama 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
DRAMA PROGRAM - PROJECT 7019
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		$6,000 - HS
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	6,000
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	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	-
0671	LEWIS 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		**$ 24,000**

SCHOOL DISTRICT OF OKALOOSA COUNTY

EBD INITIATIVE

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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 and will continue in the new fiscal year.

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 =	**$67,600**
Average ESE Classroom Assistant Cost =	**$35,700**

SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE - PROJECT 6075
ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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
				$ 67,600	$ 35,700	
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	2.00	2.00	135,200	71,400	206,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	67,600	35,700	103,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2.00	2.00	135,200	71,400	206,600
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 SCHOOL	1.00	1.00	67,600	35,700	103,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,600	35,700	103,300
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		**7.00**	**7.00**	**$ 473,200**	**$ 249,900**	**$ 723,100**

SCHOOL DISTRICT OF OKALOOSA COUNTY

INTERNATIONAL BACCALAUREATE

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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 2015-2016 PLUS 0.30 times the number of IB diplomas earned in fiscal year 2015-2016. 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)	**$**	**4,133.64**
District Cost Differential (DCD)		**0.9875**

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 the fiscal year will not carry over to the next fiscal year.

IB BONUSES & 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 the fiscal year 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 the fiscal year in the operating budget will carry over to the next fiscal year.

The District will adjust each school's IB budget in October 2017 to reflect the funding based on 2016-2017 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2016-2017 (C + D + E)
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,008	13,020	105,028	43,399	68,570	216,997
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHC	-	-	-	-	-	-
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		**$ 92,008**	**$ 13,020**	**$ 105,028**	**$ 43,399**	**$ 68,570**	**$ 216,997**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	PROJECTED IB WFTE FY 2018 BASED ON CERTIFICATIONS EARNED IN FY 2016 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2016	PROJECTED IB WFTE FY 2018 BASED ON DIPLOMAS EARNED IN FY 2016 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2018 (B + D)	TOTAL IB ALLOCATION FY 2017-2018 (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	261.00	41.76	38.00	11.40	53.16	216,997
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**261.00**	**41.76**	**38.00**	**11.40**	**53.16**	**$ 216,997**

NOTES:

1. Base Student Allocation (BSA) $ 4,133.64
2. District Cost Differential (DCD) 0.9875

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 2017-2018
AS OF JUNE 2017

		A	B	C	D	E
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL IB ALLOCATION FY 2017-2018**	**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	216,997	(43,399)	173,598	(13,020)	160,578
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS 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		**$ 216,997**	**$ (43,399)**	**$ 173,598**	**$ (13,020)**	**$ 160,578**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 $ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2017	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	160,578	261.00	(14,050)	376.00	(54,520)	92,008
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**$ 160,578**	**261.00**	**$ (14,050)**	**376.00**	**$ (54,520)**	**$ 92,008**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF IB TEACHER UNITS OFFSET** $ 67,600	**PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION**	**TOTAL IB ALLOCATION PROJECT 7055**
		(Part 3, Col. F)		**(Part 2, Col. D)**	**(A + C)**
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	$ -	-	$ -	$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,008	1.36	13,020	105,028
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**$ 92,008**	**1.36**	**$ 13,020**	**$ 105,028**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL IB ALLOCATION FY 2017-2018**	**20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056**	**NUMBER OF TEACHER UNITS OFFSET**
				$ 67,600
		(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	216,997	43,399	0.64
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS 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		**$ 216,997**	**$ 43,399**	**0.64**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED IB TEACHER BONUSES**	**PROJECTED IB EXAMS**	**TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2017-2018**
		(Proj. 7055, Part 3, Col. C)	**(Proj. 7055, Part 3, Col. E)**	**(A + B)**
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	14,050	54,520	68,570
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS 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		**$ 14,050**	**$ 54,520**	**$ 68,570**

Excerpt from The 2016 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 2017-2018

AS OF JUNE 2017

On July 27, 2016, 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 2017-2018.

All schools received a Discretionary fund allocation based on an amount per unweighted FTE in order to purchase a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN were provided these positions. In addition, the remaining schools were given a "buy up" option to purchase a LPN or RN using internal funds or child care funds.

The District is allocating Medicaid revenue to offset the portion of the health care positions not covered by the Discretionary allocation.

SOURCE OF FUNDS		
School Discretionary Fund Allocation	$	344,699
Estimated Medicaid Project 1084 Allocation		866,757
Total Estimated Discretionary & Medicaid Allocations	$	1,211,456
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	$	1,211,456

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
$ 20,318	+	$ (6,675)	=	$ 13,643	+	$ 5,969	=	$ 19,612

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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) $ 384,369	TOTAL MEDICAID ALLOCATION PROJECT 1084
DISTRICT SCHOOLS											
0031	EDWINS ELEMENTARY SCHOOL	445.00	HEALTH TECH		$ 20,318	$ -	$ 20,318	$ (6,675)	$ 13,643	$ 5,969	$ 19,612
0041	BAKER SCHOOL	1,520.00	HEALTH TECH	HEALTH TECH	20,318	20,318	40,636	(12,000)	28,636	20,389	49,025
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	11,268	19,586
0082	MEIGS MIDDLE SCHOOL	535.00	HEALTH TECH		20,318	-	20,318	(8,025)	12,293	7,177	19,470
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	11,013	19,331
0121	RUCKEL MIDDLE SCHOOL	1,145.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	15,359	23,677
0131	DESTIN ELEMENTARY SCHOOL	954.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	12,797	21,115
0151	EDGE ELEMENTARY SCHOOL	640.00	HEALTH TECH		20,318	-	20,318	(9,600)	10,718	8,585	19,303
0161	EGLIN ELEMENTARY SCHOOL	485.00	HEALTH TECH		20,318	-	20,318	(7,275)	13,043	6,506	19,549
0201	LAUREL HILL SCHOOL	373.00	HEALTH TECH		20,318	-	20,318	(5,595)	14,723	5,003	19,726
0211	NICEVILLE HIGH SCHOOL	1,978.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	26,533	34,851
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	HEALTH TECH		20,318	-	20,318	(11,550)	8,768	10,329	19,097
0241	SILVER SANDS SCHOOL	135.00	RN	HEALTH TECH	33,141	20,318	53,459	(2,025)	51,434	1,811	53,245
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	11,563	19,881
0271	PRYOR MIDDLE SCHOOL	701.00	HEALTH TECH		20,318	-	20,318	(10,515)	9,803	9,403	19,206
0281	WRIGHT ELEMENTARY SCHOOL	623.00	HEALTH TECH		20,318	-	20,318	(9,345)	10,973	8,357	19,330
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	HEALTH TECH		20,318	-	20,318	(10,095)	10,223	9,028	19,251
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	HEALTH TECH		20,318	-	20,318	(9,180)	11,138	8,209	19,347
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	HEALTH TECH		20,318	-	20,318	(9,270)	11,048	8,290	19,338
0571	PLEW ELEMENTARY SCHOOL	835.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	11,201	19,519
0581	CHOCTAW HIGH SCHOOL	1,553.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	20,832	29,150
0601	CRESTVIEW HIGH SCHOOL	1,866.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	25,031	33,349
0621	KENWOOD ELEMENTARY SCHOOL	618.00	HEALTH TECH		20,318	-	20,318	(9,270)	11,048	8,290	19,338
0631	FLOROSA ELEMENTARY SCHOOL	539.00	HEALTH TECH		20,318	-	20,318	(8,085)	12,233	7,230	19,463
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	20,899	29,217
0651	BRUNER MIDDLE SCHOOL	758.00	HEALTH TECH		20,318	-	20,318	(11,370)	8,948	10,168	19,116
0671	LEWIS SCHOOL	620.00	HEALTH TECH		20,318	-	20,318	(9,300)	11,018	8,317	19,335
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	HEALTH TECH		20,318	-	20,318	(8,940)	11,378	7,995	19,373
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	N/A		-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	213.00	HEALTH TECH		20,318	-	20,318	(3,195)	17,123	2,857	19,980
0731	WALKER ELEMENTARY SCHOOL	863.00	HEALTH TECH		20,318	-	20,318	(11,999)	8,319	11,576	19,895
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	12,193	20,511
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	12,596	20,914
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	13,830	22,148
0771	DESTIN MIDDLE SCHOOL	753.00	HEALTH TECH		20,318	-	20,318	(11,295)	9,023	10,101	19,124
0801	RICHBOURG SCHOOL	79.00	RN	HEALTH TECH	33,141	20,318	53,459	(1,185)	52,274	1,062	53,336
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	LPN		29,357	-	29,357	(2,910)	26,447	2,602	29,049
TOTAL - DISTRICT SCHOOLS		**28,816.45**			**$ 766,133**	**$ 60,954**	**$ 827,087**	**$ (344,699)**	**$ 482,388**	**$ 384,369**	**$ 866,757**

SCHOOL DISTRICT OF OKALOOSA COUNTY

ROTC - ALLOCATION

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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	**$**	**300,000**
Less 10% - Overhead and Reserve		**(30,000)**
Amount to be Allocated	**$**	**270,000**
Allocation per FTE Instructor (Allocation / Instructors)	**$**	**27,000**

Example: ***Baker School*** ***ROTC***

No. of FTE Instructors		Per Instructor		Allocation
2.00	x	$27,000	=	$54,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC ALLOCATION - PROJECT 2045
FISCAL YEAR 2017-2018
AS OF JUNE 2017

					ALLOCATION BREAKDOWN			
COST CENTER NUMBER	SCHOOL/CENTER NAME	INITIAL NUMBER OF ROTC POSITIONS	ALLOCATION PER POSITION $ 27,000	TOTAL ROTC ALLOCATION $ 270,000	ROTC 10 MONTH POSITION UNIT ALLOCATION $ 80,500	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	0.67	53,935	65	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	0.67	53,935	65	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	0.67	53,935	65	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	$ 27,000	54,000	0.67	53,935	65	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	$ 27,000	54,000	0.67	53,935	65	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS 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		**10.00**		**$ 270,000**	**3.35**	**$ 269,675**	**$ 325**	**$ 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 2017-2018

AS OF JUNE 2017

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 2017-2018, 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 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT BASED ON PROPOSED FY 2017-2018 CONTRACT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	-	$ 29,655	$ -
0041	BAKER SCHOOL	-	29,655	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	29,655	-
0082	MEIGS MIDDLE SCHOOL	-	29,655	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	29,655	-
0121	RUCKEL MIDDLE SCHOOL	-	29,655	-
0131	DESTIN ELEMENTARY SCHOOL	-	29,655	-
0151	EDGE ELEMENTARY SCHOOL	-	29,655	-
0161	EGLIN ELEMENTARY SCHOOL	-	29,655	-
0201	LAUREL HILL SCHOOL	-	29,655	-
0211	NICEVILLE HIGH SCHOOL	-	29,655	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	29,655	-
0241	SILVER SANDS SCHOOL	-	29,655	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	29,655	-
0271	PRYOR MIDDLE SCHOOL	-	29,655	-
0281	WRIGHT ELEMENTARY SCHOOL	-	29,655	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	29,655	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	29,655	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	29,655	-
0571	PLEW ELEMENTARY SCHOOL	-	29,655	-
0581	CHOCTAW HIGH SCHOOL	-	29,655	-
0601	CRESTVIEW HIGH SCHOOL	-	29,655	-
0621	KENWOOD ELEMENTARY SCHOOL	-	29,655	-
0631	FLOROSA ELEMENTARY SCHOOL	-	29,655	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	29,655	-
0651	BRUNER MIDDLE SCHOOL	-	29,655	-
0671	LEWIS SCHOOL	-	29,655	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	29,655	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	29,655	-
0721	OKALOOSA STEMM ACADEMY	-	29,655	-
0731	WALKER ELEMENTARY SCHOOL	-	29,655	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	29,655	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	29,655	-
0761	DAVIDSON MIDDLE SCHOOL	-	29,655	-
0771	DESTIN MIDDLE SCHOOL	-	29,655	-
0801	RICHBOURG SCHOOL	-	29,655	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	29,655	-
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 2017-2018

AS OF JUNE 2017

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.

Change for FY 2018: 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%

Change: This allocation will be kept at the District level.

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
SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION PROJECT 2909	SCHOOL CONTROL ALLOCATION PROJECT 5909
			80%	20%
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	$ 25,412	$ 20,330	$ -
0041	BAKER SCHOOL	61,755	49,404	-
0051	BOB SIKES ELEMENTARY SCHOOL	29,550	23,640	-
0082	MEIGS MIDDLE SCHOOL	50,033	40,026	-
0092	SHOAL RIVER MIDDLE SCHOOL	13,111	10,489	-
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	-
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	-
0151	EDGE ELEMENTARY SCHOOL	26,085	20,868	-
0161	EGLIN ELEMENTARY SCHOOL	24,560	19,648	-
0201	LAUREL HILL SCHOOL	34,992	27,994	-
0211	NICEVILLE HIGH SCHOOL	85,471	68,377	-
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	-
0241	SILVER SANDS SCHOOL	15,000	12,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919	7,935	-
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	-
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	-
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804	19,043	-
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	18,794	-
0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	-
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	-
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	-
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	-
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	-
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	-
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	-
0671	LEWIS SCHOOL	30,625	24,500	-
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	44,522	35,618	-
0721	OKALOOSA STEMM ACADEMY	12,000	9,600	-
0731	WALKER ELEMENTARY SCHOOL	25,709	20,567	-
0741	BLUEWATER ELEMENTARY SCHOOL	24,072	19,258	-
0751	ANTIOCH ELEMENTARY SCHOOL	20,115	16,092	-
0761	DAVIDSON MIDDLE SCHOOL	26,358	21,086	-
0771	DESTIN MIDDLE SCHOOL	18,355	14,684	-
0801	RICHBOURG SCHOOL	10,000	8,000	-
0811	SOUTHSIDE PRIMARY SCHOOL	18,276	14,621	-
TOTAL - DISTRICT SCHOOLS		**$ 1,283,986**	**$ 1,027,189**	**$ -**

Excerpt from The 2016 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 2016 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: **2017-026**

CONTACT: Vince Windham
Program Director – Purchasing

TELEPHONE: 833-7668

TO: School Principals and Maintenance Department

FROM: Rita Scallan, Chief Financial Officer

DATE: March 27, 2017

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

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 2017-2018

AS OF JUNE 2017

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**

Example: Edwins Elementary ***Itinerant Adaptive P.E.***

School Non-Gifted UFTE		Total Non-Gifted UFTE		Percentage		Program Cost		Allocation
118.00	/	5,050.95	=	2.34%	x	$147,581	=	$3,448

The District will adjust each school's allocation and expenditures in June 2018 to actual services provided based on information provided by ESE and SIS - ESOL, Psychology, & Health.

SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ESE STUDENT SERVICES AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 &113 PLUS 254 & 255 UFTE	PROJECT 2017 ITINERANT ADAPTIVE P.E. PROGRAM COST $ 147,581	PROJECT 2018 ITINERANT AUTISTIC PROGRAM COST $ 166,662	PROJECT 2008 ITINERANT HEARING IMPAIRED PROGRAM COST $ 155,647	PROJECT 2023 ITINERANT HOMEBOUND PROGRAM COST $ 135,550	PROJECT 2019 ITINERANT OT/PT PROGRAM COST $ 814,443	PROJECT 4021 ITINERANT SOCIAL WORKERS PROGRAM COST $ 170,988	PROJECT 5012 ITINERANT STAFFING SPECIALIST PROGRAM COST $ 377,092	PROJECT 2004 ITINERANT VISUALLY IMPAIRED PROGRAM COST $ 160,464	PROJECT 2027 ITINERANT SCHOOL PSYCHOLOGISTS $ 973,219	TOTAL GENERAL FUND ITINERANT PROJECTS $ 3,101,646
DISTRICT SCHOOLS												
0031	EDWINS ELEMENTARY SCHOOL	118.00	$ 3,448	$ 3,894	$ 3,636	$ 3,167	$ 19,027	$ 3,995	$ 8,810	$ 3,749	$ 22,736	$ 72,462
0041	BAKER SCHOOL	207.00	6,048	6,830	6,379	5,555	33,378	7,007	15,454	6,576	39,885	127,112
0051	BOB SIKES ELEMENTARY SCHOOL	106.00	3,097	3,498	3,266	2,845	17,092	3,588	7,914	3,368	20,424	65,092
0082	MEIGS MIDDLE SCHOOL	79.00	2,308	2,607	2,434	2,120	12,738	2,674	5,898	2,510	15,222	48,511
0092	SHOAL RIVER MIDDLE SCHOOL	132.00	3,857	4,355	4,068	3,542	21,284	4,469	9,855	4,194	25,434	81,058
0121	RUCKEL MIDDLE SCHOOL	257.00	7,509	8,480	7,920	6,897	41,440	8,700	19,187	8,165	49,519	157,817
0131	DESTIN ELEMENTARY SCHOOL	150.00	4,383	4,949	4,622	4,025	24,187	5,078	11,199	4,765	28,902	92,110
0151	EDGE ELEMENTARY SCHOOL	108.00	3,156	3,564	3,328	2,898	17,415	3,656	8,063	3,431	20,809	66,320
0161	EGLIN ELEMENTARY SCHOOL	52.00	1,519	1,716	1,602	1,395	8,385	1,760	3,882	1,652	10,019	31,930
0201	LAUREL HILL SCHOOL	46.00	1,344	1,518	1,418	1,234	7,417	1,557	3,434	1,461	8,863	28,246
0211	NICEVILLE HIGH SCHOOL	327.00	9,554	10,790	10,077	8,776	52,727	11,070	24,413	10,388	63,006	200,801
0222	NORTHWOOD ELEMENTARY SCHOOL	135.00	3,944	4,454	4,160	3,623	21,768	4,570	10,079	4,289	26,012	82,899
0241	SILVER SANDS SCHOOL	135.00	3,944	4,454	4,160	3,623	21,768	4,570	10,079	4,289	26,012	82,899
0251	RIVERSIDE ELEMENTARY SCHOOL	111.00	3,243	3,663	3,421	2,979	17,898	3,758	8,287	3,526	21,388	68,163
0271	PRYOR MIDDLE SCHOOL	112.00	3,272	3,696	3,451	3,006	18,059	3,791	8,362	3,558	21,580	68,775
0281	WRIGHT ELEMENTARY SCHOOL	102.00	2,980	3,366	3,143	2,737	16,447	3,453	7,615	3,240	19,653	62,634
0431	SHALIMAR ELEMENTARY SCHOOL	94.00	2,747	3,102	2,897	2,523	15,157	3,182	7,018	2,986	18,112	57,724
0541	ELLIOTT PT. ELEMENTARY SCHOOL	102.00	2,980	3,366	3,143	2,737	16,447	3,453	7,615	3,240	19,653	62,634
0561	MARY ESTHER ELEMENTARY SCHOOL	91.00	2,659	3,003	2,804	2,442	14,673	3,081	6,794	2,891	17,534	55,881
0571	PLEW ELEMENTARY SCHOOL	155.00	4,529	5,114	4,776	4,160	24,993	5,247	11,572	4,924	29,865	95,180
0581	CHOCTAW HIGH SCHOOL	221.00	6,457	7,292	6,810	5,931	35,635	7,481	16,499	7,021	42,582	135,708
0601	CRESTVIEW HIGH SCHOOL	249.00	7,275	8,216	7,673	6,682	40,150	8,429	18,590	7,910	47,977	152,902
0621	KENWOOD ELEMENTARY SCHOOL	145.00	4,237	4,784	4,468	3,891	23,381	4,909	10,825	4,607	27,939	89,041
0631	FLOROSA ELEMENTARY SCHOOL	99.00	2,893	3,267	3,051	2,657	15,963	3,351	7,391	3,145	19,075	60,793
0641	FT. WALTON BEACH HIGH SCHOOL	163.50	4,777	5,395	5,038	4,388	26,364	5,535	12,207	5,194	31,503	100,401
0651	BRUNER MIDDLE SCHOOL	159.00	4,646	5,246	4,900	4,267	25,638	5,383	11,871	5,051	30,636	97,638
0671	LEWIS SCHOOL	162.00	4,733	5,345	4,992	4,348	26,122	5,484	12,095	5,147	31,214	99,480
0681	LONGWOOD ELEMENTARY SCHOOL	107.00	3,126	3,531	3,297	2,872	17,253	3,622	7,988	3,399	20,617	65,705
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	36.45	1,065	1,203	1,123	978	5,877	1,234	2,721	1,158	7,023	22,382
0721	OKALOOSA STEMM ACADEMY	56.00	1,636	1,848	1,726	1,503	9,030	1,896	4,181	1,779	10,790	34,389
0731	WALKER ELEMENTARY SCHOOL	166.00	4,850	5,477	5,115	4,455	26,767	5,620	12,393	5,274	31,985	101,936
0741	BLUEWATER ELEMENTARY SCHOOL	167.00	4,879	5,510	5,146	4,482	26,928	5,653	12,468	5,305	32,178	102,549
0751	ANTIOCH ELEMENTARY SCHOOL	144.00	4,207	4,751	4,437	3,864	23,219	4,875	10,751	4,575	27,746	88,425
0761	DAVIDSON MIDDLE SCHOOL	209.00	6,107	6,896	6,440	5,609	33,700	7,075	15,603	6,640	40,270	128,340
0771	DESTIN MIDDLE SCHOOL	171.00	4,996	5,642	5,269	4,589	27,573	5,789	12,766	5,433	32,948	105,005
0801	RICHBOURG SCHOOL	79.00	2,308	2,607	2,434	2,120	12,738	2,674	5,898	2,510	15,222	48,511
0811	SOUTHSIDE PRIMARY SCHOOL	98.00	2,868	3,233	3,023	2,630	15,805	3,319	7,315	3,114	18,886	60,193
TOTAL - DISTRICT SCHOOLS		**5,050.95**	**$ 147,581**	**$ 166,662**	**$ 155,647**	**$ 135,550**	**$ 814,443**	**$ 170,988**	**$ 377,092**	**$ 160,464**	**$ 973,219**	**$ 3,101,646**

SCHOOL DISTRICT OF OKALOOSA COUNTY

FIXED CHARGES

SCHOOL ATTENDANCE OFFICERS SERVICES

FISCAL YEAR 2017-2018

AS OF JUNE 2017

Fixed Charges for School Attendance Officers services consist of an offsetting revenue allocation and expenditure charge for School Attendance Officers services provided to students at schools and is funded from Supplemental Academic Instruction (SAI).

Project Number: 3162

Allocation Method: **(UFTE for all programs at your school divided by the total UFTE for District school programs) times the cost of the School Attendance Officers program.**

Allocation Amount: **School's proportionate share based on school's UFTE.**

Example: Edwins Elementary ***School Attendance Officers***

School UFTE		Total UFTE		Percentage		Program Cost		Allocation
445.00	/	28,816.45	=	1.54%	x	$143,529	=	$2,216

The District will adjust each school's allocation and expenditures in June 2018 to actual services provided based on information provided by SIS - Attendance, Discipline, & Safety.

SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR SCHOOL ATTENDANCE OFFICERS - PROJECT 3162
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			$ 143,529
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	445.00	$ 2,216
0041	BAKER SCHOOL	1,520.00	7,571
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	4,184
0082	MEIGS MIDDLE SCHOOL	535.00	2,665
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	4,089
0121	RUCKEL MIDDLE SCHOOL	1,145.00	5,703
0131	DESTIN ELEMENTARY SCHOOL	954.00	4,752
0151	EDGE ELEMENTARY SCHOOL	640.00	3,188
0161	EGLIN ELEMENTARY SCHOOL	485.00	2,416
0201	LAUREL HILL SCHOOL	373.00	1,858
0211	NICEVILLE HIGH SCHOOL	1,978.00	9,852
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	3,835
0241	SILVER SANDS SCHOOL	135.00	672
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	4,293
0271	PRYOR MIDDLE SCHOOL	701.00	3,492
0281	WRIGHT ELEMENTARY SCHOOL	623.00	3,103
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	3,352
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	3,048
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	3,078
0571	PLEW ELEMENTARY SCHOOL	835.00	4,159
0581	CHOCTAW HIGH SCHOOL	1,553.00	7,735
0601	CRESTVIEW HIGH SCHOOL	1,866.00	9,294
0621	KENWOOD ELEMENTARY SCHOOL	618.00	3,078
0631	FLOROSA ELEMENTARY SCHOOL	539.00	2,685
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	7,760
0651	BRUNER MIDDLE SCHOOL	758.00	3,775
0671	LEWIS SCHOOL	620.00	3,088
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	2,969
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	809
0721	OKALOOSA STEMM ACADEMY	213.00	1,061
0731	WALKER ELEMENTARY SCHOOL	863.00	4,298
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	4,528
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	4,677
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	5,135
0771	DESTIN MIDDLE SCHOOL	753.00	3,751
0801	RICHBOURG SCHOOL	79.00	393
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	967
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**$ 143,529**

SCHOOL DISTRICT OF OKALOOSA COUNTY

FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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**
Northwood Elementary	**2170**
Plew Elementary	**2174**
Riverside Elementary	**2168**
Wright Elementary	**2178**

Allocation Method: ***A three-year average was calculated based on actual revenue for fiscal years 2014-2015 and 2015-2016 and estimated actual revenue for fiscal year 2016-2017. Fiscal year 2017-2018 budget was based on the lesser of the three-year average or fiscal year 2016-2017 estimated actual.***

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

Example: Bob Sikes Elementary 3-Year Revenue		No. of Years		Average Revenue (Rounded)	Estimated Actual FY 2016-2017	Child Care Program Budget = Lesser of Average & FY 2017
$576,610	/	3.00	=	$192,000	$206,000	$192,000

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 2018 and adjustments made accordingly. A final adjustment to revenue will be made once June 2018 collections are complete. Any available funds in the project for your school at the end of the fiscal year will carry over to the next year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
DISTRICT SCHOOLS		
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	192,000
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	119,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	168,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	106,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	253,000
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 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	343,000
0751	ANTIOCH ELEMENTARY SCHOOL	199,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL - DISTRICT SCHOOLS		**$ 1,380,000**

SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2017-2018
FEBRUARY 10, 2107

				A	B	C	D	E	F
				ACTUAL REVENUE		ESTIMATED ACTUAL			
CNTR	SCHOOL	REVENUE #	PROJECT #	FY 2014-2015	FY 2015-2016	FY 2016-2017	TOTAL	AVERAGE REVENUE THROUGH FY 2016-2017 (ROUNDED TO $1,000)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2016-2017
							SUM (A:C)	(D / 3)	Lesser of C & E
0051	BOB SIKES ELEMENTARY	3463	2181	$ 186,798	$ 183,812	$ 206,000	$ 576,610	$ 192,000	**$ 192,000**
0222	NORTHWOOD ELEMENTARY	3470	2170	134,191	135,186	119,000	388,377	129,000	**119,000**
0251	RIVERSIDE ELEMENTARY	3468	2168	159,215	172,185	172,000	503,400	168,000	**168,000**
0281	WRIGHT ELEMENTARY	3478	2178	102,679	99,174	116,000	317,853	106,000	**106,000**
0571	PLEW ELEMENTARY	3477	2174	241,965	259,280	259,000	760,245	253,000	**253,000**
0741	BLUEWATER ELEMENTARY	3475	2175	325,421	340,408	362,000	1,027,829	343,000	**343,000**
0751	ANTIOCH ELEMENTARY	3469	2179	198,685	195,513	204,000	598,198	199,000	**199,000**
	TOTAL			**$ 1,348,954**	**$ 1,385,558**	**$ 1,438,000**	**$ 4,172,512**	**$ 1,390,000**	**$ 1,380,000**

Notes:
1. FY 2016-2017 Revenue estimate based on collections received as of January 31, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY

TITLE I - ENTITLEMENT

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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: 8401

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

The Instructional Coach positions are subject to change.
The District will fill these positions.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 8401
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C	D	E	F	G	H
COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F - G)
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	$ 269,700	$ 2,697	$ 272,397	$ 269,700	$ (3,126)	$ -	$ (27,370)	$ 239,204
0041	BAKER SCHOOL	281,870	2,819	284,689	281,870	(4,056)	-	(32,844)	244,970
0051	BOB SIKES ELEMENTARY SCHOOL	293,230	2,932	296,162	293,230	(4,212)	-	(32,844)	256,174
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	154,225	1,542	155,767	154,225	(2,232)	-	(60,996)	90,997
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	347,900	3,479	351,379	347,900	(2,976)	-	(32,844)	312,080
0241	SILVER SANDS SCHOOL	32,820	328	33,148	32,820	-	-	-	32,820
0251	RIVERSIDE ELEMENTARY SCHOOL	401,080	4,011	405,091	401,080	(5,190)	-	(32,844)	363,046
0271	PRYOR MIDDLE SCHOOL	360,375	3,604	363,979	360,375	-	(233,100)	(27,370)	99,905
0281	WRIGHT ELEMENTARY SCHOOL	367,350	3,674	371,024	367,350	(4,770)	-	(32,844)	329,736
0431	SHALIMAR ELEMENTARY SCHOOL	321,160	3,212	324,372	321,160	(3,576)	-	(27,370)	290,214
0541	ELLIOTT PT. ELEMENTARY SCHOOL	364,250	3,643	367,893	364,250	(4,440)	-	(32,844)	326,966
0561	MARY ESTHER ELEMENTARY SCHOOL	298,220	2,982	301,202	298,220	(3,726)	-	(32,844)	261,650
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	261,990	2,620	264,610	261,990	(3,162)	-	(25,806)	233,022
0631	FLOROSA ELEMENTARY SCHOOL	221,520	2,215	223,735	221,520	(3,372)	-	(27,370)	190,778
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	286,130	2,861	288,991	286,130	-	(155,400)	(27,370)	103,360
0671	LEWIS SCHOOL	133,480	1,335	134,815	133,480	(1,530)	-	(25,806)	106,144
0681	LONGWOOD ELEMENTARY SCHOOL	326,275	3,263	329,538	326,275	(3,630)	-	(27,370)	295,275
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	420,320	4,203	424,523	420,320	(5,190)	-	(32,844)	382,286
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	20,150	202	20,352	20,150	-	-	-	20,150
0811	SOUTHSIDE PRIMARY SCHOOL	45,880	459	46,339	45,880	(360)	-	-	45,520
TOTAL - DISTRICT SCHOOLS		**$ 5,207,925**	**$ 52,081**	**$ 5,260,006**	**$ 5,207,925**	**$ (55,548)**	**$ (388,500)**	**$ (539,580)**	**$ 4,224,297**

NOTE:
THE INTENSIVE READING AND INSTRUCTIONAL COACH POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 8401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**IREADY SOFTWARE**	**TELEFORCE (COMPUTER SUPPORT)**	**TOTAL SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOL USING TITLE I FUNDING (A + B)**
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	$ 1,830	$ 1,296	$ 3,126
0041	BAKER SCHOOL	2,760	1,296	4,056
0051	BOB SIKES ELEMENTARY SCHOOL	3,060	1,152	4,212
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	1,080	1,152	2,232
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	1,680	1,296	2,976
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	3,390	1,800	5,190
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	2,970	1,800	4,770
0431	SHALIMAR ELEMENTARY SCHOOL	2,280	1,296	3,576
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,640	1,800	4,440
0561	MARY ESTHER ELEMENTARY SCHOOL	2,430	1,296	3,726
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	2,010	1,152	3,162
0631	FLOROSA ELEMENTARY SCHOOL	2,220	1,152	3,372
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS SCHOOL	1,530	-	1,530
0681	LONGWOOD ELEMENTARY SCHOOL	1,830	1,800	3,630
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	3,390	1,800	5,190
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	360	360
TOTAL - DISTRICT SCHOOLS		**$ 35,100**	**$ 20,448**	**$ 55,548**

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 8401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	ESTIMATED SALARIES & BENEFITS	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	-	$ 77,700	$ -
0041	BAKER SCHOOL	-	77,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	77,700	-
0082	MEIGS MIDDLE SCHOOL	-	77,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	77,700	-
0121	RUCKEL MIDDLE SCHOOL	-	77,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	77,700	-
0151	EDGE ELEMENTARY SCHOOL	-	77,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	77,700	-
0201	LAUREL HILL SCHOOL	-	77,700	-
0211	NICEVILLE HIGH SCHOOL	-	77,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	77,700	-
0241	SILVER SANDS SCHOOL	-	77,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	77,700	-
0271	PRYOR MIDDLE SCHOOL	3.00	77,700	233,100
0281	WRIGHT ELEMENTARY SCHOOL	-	77,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	77,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	77,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	77,700	-
0571	PLEW ELEMENTARY SCHOOL	-	77,700	-
0581	CHOCTAW HIGH SCHOOL	-	77,700	-
0601	CRESTVIEW HIGH SCHOOL	-	77,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	77,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	77,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	77,700	-
0651	BRUNER MIDDLE SCHOOL	2.00	77,700	155,400
0671	LEWIS SCHOOL	-	77,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	77,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	77,700	-
0721	OKALOOSA STEMM ACADEMY	-	77,700	-
0731	WALKER ELEMENTARY SCHOOL	-	77,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	77,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	77,700	-
0761	DAVIDSON MIDDLE SCHOOL	-	77,700	-
0771	DESTIN MIDDLE SCHOOL	-	77,700	-
0801	RICHBOURG SCHOOL	-	77,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	77,700	-
TOTAL - DISTRICT SCHOOLS		**5.00**		**$ 388,500**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 8401 TITLE I PART A MATH	PROJECT 8405 TITLE II PART A MATH	TOTAL INSTR. COACHES MATH	PROJECT 6123 READING INSTR. READING	PROJECT 8401 TITLE I PART A READING	PROJECT 8405 TITLE II PART A READING	TOTAL INSTR. COACHES READING	TOTAL INSTR. COACHES ALL
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	0.25	0.24	0.49	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.15	0.40	-	0.17	0.73	0.90	1.30
0082	MEIGS MIDDLE SCHOOL	-	0.08	0.08	-	-	0.45	0.45	0.53
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.08	0.08	-	-	0.50	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	0.07	0.07	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	0.35	0.35	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	0.40	0.15	0.55	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	-	0.17	0.83	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.15	0.40	0.04	0.17	0.79	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	0.35	0.20	-	0.55	0.70
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.13	0.38	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	0.42	0.08	-	0.50	0.90
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.12	0.37	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	0.35	0.20	-	0.55	0.70
0671	LEWIS SCHOOL	0.25	0.23	0.48	0.42	0.08	-	0.50	0.98
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	0.08	0.08	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	0.07	0.07	0.45	-	-	0.45	0.52
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**4.20**	**4.80**	**9.00**	**11.00**	**2.70**	**3.30**	**17.00**	**26.00**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 8401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	AVERAGE COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	$ 78,200	$ 27,370
0041	BAKER SCHOOL	0.25	0.17	0.42	78,200	32,844
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0082	MEIGS MIDDLE SCHOOL	-	-	-	78,200	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	78,200	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	78,200	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	78,200	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	78,200	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	78,200	-
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	78,200	60,996
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,200	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0241	SILVER SANDS SCHOOL	-	-	-	78,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	78,200	27,370
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0571	PLEW ELEMENTARY SCHOOL	-	-	-	78,200	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,200	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,200	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.08	0.33	78,200	25,806
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,200	-
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	78,200	27,370
0671	LEWIS SCHOOL	0.25	0.08	0.33	78,200	25,806
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,200	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	78,200	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	78,200	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	78,200	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	78,200	-
0801	RICHBOURG SCHOOL	-	-	-	78,200	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,200	-
TOTAL - DISTRICT SCHOOLS		**4.20**	**2.70**	**6.90**		**$ 539,580**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY

INSTRUCTIONAL COACH PROGRAM
TITLE II - PART A

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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: 8405

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**
Average Instructional Coach Salary = $78,200

Example: Baker School ***Title II - Part A***

Units		Average Salary		Allocation
0.24	x	$78,200	=	$18,768

The Instructional Coach positions are subject to change.
The District will fill these positions.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 8401 TITLE I PART A MATH	PROJECT 8405 TITLE II PART A MATH	TOTAL INSTR. COACHES MATH	PROJECT 6123 READING INSTR. READING	PROJECT 8401 TITLE I PART A READING	PROJECT 8405 TITLE II PART A READING	TOTAL INSTR. COACHES READING	TOTAL INSTR. COACHES ALL
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	0.25	0.24	0.49	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.15	0.40	-	0.17	0.73	0.90	1.30
0082	MEIGS MIDDLE SCHOOL	-	0.08	0.08	-	-	0.45	0.45	0.53
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.08	0.08	-	-	0.50	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	0.07	0.07	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	0.35	0.35	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	0.40	0.15	0.55	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	-	0.17	0.83	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.15	0.40	0.04	0.17	0.79	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	0.35	0.20	-	0.55	0.70
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.13	0.38	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	0.42	0.08	-	0.50	0.90
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.12	0.37	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	0.35	0.20	-	0.55	0.70
0671	LEWIS SCHOOL	0.25	0.23	0.48	0.42	0.08	-	0.50	0.98
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.15	0.40	0.80	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.15	0.40	0.83	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.34	0.34	0.10	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	0.08	0.08	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	0.07	0.07	0.45	-	-	0.45	0.52
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**4.20**	**4.80**	**9.00**	**11.00**	**2.70**	**3.30**	**17.00**	**26.00**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 8405
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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	0.15	-	0.15	$ 78,200	$ 11,730
0041	BAKER SCHOOL	0.24	-	0.24	78,200	18,768
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	0.73	0.88	78,200	68,816
0082	MEIGS MIDDLE SCHOOL	0.08	0.45	0.53	78,200	41,446
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	0.50	0.58	78,200	45,356
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	78,200	5,474
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	78,200	27,370
0201	LAUREL HILL SCHOOL	0.15	-	0.15	78,200	11,730
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,200	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	0.83	0.98	78,200	76,636
0241	SILVER SANDS SCHOOL	-	-	-	78,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	0.79	0.94	78,200	73,508
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,200	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	78,200	10,166
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,200	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,200	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	78,200	9,384
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,200	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	78,200	-
0671	LEWIS SCHOOL	0.23	-	0.23	78,200	17,986
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,200	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	78,200	6,256
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	78,200	5,474
0801	RICHBOURG SCHOOL	-	-	-	78,200	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,200	-
TOTAL - DISTRICT SCHOOLS		**4.80**	**3.30**	**8.10**		**$ 633,420**

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

FISCAL YEAR 2017-2018

AS OF JUNE 2017

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: 8475

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 8475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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 STAFFING SPECIALISTS	TOTAL IDEA ALLOCATION
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	$ 107,100	$ 35,700	$ 35,190	$ 177,990
0041	BAKER SCHOOL	107,100	107,100	35,190	249,390
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	17,595	17,595
0082	MEIGS MIDDLE SCHOOL	35,700	35,700	17,595	88,995
0092	SHOAL RIVER MIDDLE SCHOOL	71,400	-	17,595	88,995
0121	RUCKEL MIDDLE SCHOOL	71,400	-	17,595	88,995
0131	DESTIN ELEMENTARY SCHOOL	71,400	35,700	17,595	124,695
0151	EDGE ELEMENTARY SCHOOL	62,475	35,700	17,595	115,770
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,595	17,595
0201	LAUREL HILL SCHOOL	71,400	-	17,595	88,995
0211	NICEVILLE HIGH SCHOOL	35,700	35,700	35,190	106,590
0222	NORTHWOOD ELEMENTARY SCHOOL	92,820	71,400	35,190	199,410
0241	SILVER SANDS SCHOOL	-	517,500	35,190	552,690
0251	RIVERSIDE ELEMENTARY SCHOOL	71,400	35,700	17,595	124,695
0271	PRYOR MIDDLE SCHOOL	107,100	-	17,595	124,695
0281	WRIGHT ELEMENTARY SCHOOL	71,400	35,700	35,190	142,290
0431	SHALIMAR ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0541	ELLIOTT PT. ELEMENTARY SCHOOL	107,100	-	35,190	142,290
0561	MARY ESTHER ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0571	PLEW ELEMENTARY SCHOOL	26,775	33,040	17,595	77,410
0581	CHOCTAW HIGH SCHOOL	107,100	41,300	35,190	183,590
0601	CRESTVIEW HIGH SCHOOL	178,500	107,100	35,190	320,790
0621	KENWOOD ELEMENTARY SCHOOL	110,670	-	35,190	145,860
0631	FLOROSA ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0641	FT. WALTON BEACH HIGH SCHOOL	71,400	35,700	35,190	142,290
0651	BRUNER MIDDLE SCHOOL	107,100	-	17,595	124,695
0671	LEWIS SCHOOL	110,670	275,240	35,190	421,100
0681	LONGWOOD ELEMENTARY SCHOOL	92,820	35,700	35,190	163,710
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	35,700	8,260	17,595	61,555
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	74,970	184,100	35,190	294,260
0741	BLUEWATER ELEMENTARY SCHOOL	71,400	71,400	17,595	160,395
0751	ANTIOCH ELEMENTARY SCHOOL	142,800	35,700	35,190	213,690
0761	DAVIDSON MIDDLE SCHOOL	178,500	35,700	35,190	249,390
0771	DESTIN MIDDLE SCHOOL	-	-	17,595	17,595
0801	RICHBOURG SCHOOL	-	149,300	17,595	166,895
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	17,595	17,595
TOTAL - DISTRICT SCHOOLS		**$ 2,606,100**	**$ 1,958,440**	**$ 914,940**	**$ 5,479,480**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 8475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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
									$ 35,700
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	$ 476,885	$ 768,520	$ (291,635)	6.00	-	6.00	3.00	$ 107,100
0041	BAKER SCHOOL	362,366	445,100	(82,734)	3.00	-	3.00	3.00	107,100
0051	BOB SIKES ELEMENTARY SCHOOL	143,334	74,360	68,974	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	164,441	177,660	(13,219)	1.00	-	1.00	1.00	35,700
0092	SHOAL RIVER MIDDLE SCHOOL	171,154	355,320	(184,166)	2.00	-	2.00	2.00	71,400
0121	RUCKEL MIDDLE SCHOOL	202,561	301,240	(98,679)	2.00	-	2.00	2.00	71,400
0131	DESTIN ELEMENTARY SCHOOL	323,146	341,800	(18,654)	2.00	-	2.00	2.00	71,400
0151	EDGE ELEMENTARY SCHOOL	258,303	305,835	(47,532)	1.75	-	1.75	1.75	62,475
0161	EGLIN ELEMENTARY SCHOOL	88,317	74,360	13,957	-	-	-	-	-
0201	LAUREL HILL SCHOOL	90,014	220,120	(130,106)	2.00	-	2.00	2.00	71,400
0211	NICEVILLE HIGH SCHOOL	222,902	252,020	(29,118)	1.00	-	1.00	1.00	35,700
0222	NORTHWOOD ELEMENTARY SCHOOL	460,779	678,740	(217,961)	5.00	-	5.00	2.60	92,820
0241	SILVER SANDS SCHOOL	1,930,591	2,516,116	(585,525)	24.00	-	24.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	234,679	341,800	(107,121)	2.00	-	2.00	2.00	71,400
0271	PRYOR MIDDLE SCHOOL	176,676	391,020	(214,344)	3.00	-	3.00	3.00	107,100
0281	WRIGHT ELEMENTARY SCHOOL	221,978	328,280	(106,302)	4.00	(2.00)	2.00	2.00	71,400
0431	SHALIMAR ELEMENTARY SCHOOL	222,390	294,480	(72,090)	3.00	(1.00)	2.00	2.00	71,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	241,018	431,580	(190,562)	5.00	(2.00)	3.00	3.00	107,100
0561	MARY ESTHER ELEMENTARY SCHOOL	233,653	328,280	(94,627)	2.00	-	2.00	2.00	71,400
0571	PLEW ELEMENTARY SCHOOL	259,807	216,055	43,752	0.75	-	0.75	0.75	26,775
0581	CHOCTAW HIGH SCHOOL	347,804	424,820	(77,016)	3.00	-	3.00	3.00	107,100
0601	CRESTVIEW HIGH SCHOOL	495,469	644,940	(149,471)	5.00	-	5.00	5.00	178,500
0621	KENWOOD ELEMENTARY SCHOOL	504,495	815,840	(311,345)	6.00	-	6.00	3.10	110,670
0631	FLOROSA ELEMENTARY SCHOOL	270,402	321,520	(51,118)	2.00	-	2.00	2.00	71,400
0641	FT. WALTON BEACH HIGH SCHOOL	335,875	280,960	54,915	2.00	-	2.00	2.00	71,400
0651	BRUNER MIDDLE SCHOOL	324,654	485,660	(161,006)	3.00	-	3.00	3.00	107,100
0671	LEWIS SCHOOL	504,710	986,740	(482,030)	8.00	(1.00)	7.00	3.10	110,670
0681	LONGWOOD ELEMENTARY SCHOOL	371,001	617,900	(246,899)	5.00	-	5.00	2.60	92,820
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	32,843	174,280	(141,437)	1.00	-	1.00	1.00	35,700
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	529,384	678,740	(149,356)	6.00	(1.00)	5.00	2.10	74,970
0741	BLUEWATER ELEMENTARY SCHOOL	218,203	328,280	(110,077)	2.00	-	2.00	2.00	71,400
0751	ANTIOCH ELEMENTARY SCHOOL	365,173	507,840	(142,667)	4.00	-	4.00	4.00	142,800
0761	DAVIDSON MIDDLE SCHOOL	487,313	611,140	(123,827)	5.00	-	5.00	5.00	178,500
0771	DESTIN MIDDLE SCHOOL	162,486	81,120	81,366	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,001,988	1,521,977	(519,989)	13.00	-	13.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	569,072	1,334,240	(765,168)	12.00	-	12.00	-	-
TOTAL - DISTRICT SCHOOLS		**$ 13,005,866**	**$ 18,658,683**	**$ (5,652,817)**	**146.50**	**(7.00)**	**139.50**	**73.00**	**$ 2,606,100**

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 8475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 AIDE	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER ALLOCATION
		$ 42,200	$ 41,300	$ 35,700		
DISTRICT SCHOOLS - ELEMENTARY						
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	$ 35,700
0041	BAKER SCHOOL	-	-	3.00	3.00	107,100
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	35,700
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0151	EDGE ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	1.00	1.00	35,700
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	2.00	2.00	71,400
0241	SILVER SANDS SCHOOL	1.00	2.00	11.00	14.00	517,500
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	0.80	-	0.80	33,040
0581	CHOCTAW HIGH SCHOOL	-	1.00	-	1.00	41,300
0601	CRESTVIEW HIGH SCHOOL	-	-	3.00	3.00	107,100
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	1.00	35,700
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	5.80	1.00	6.80	275,240
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.20	-	0.20	8,260
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	1.00	4.00	5.00	184,100
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	2.00	2.00	71,400
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0761	DAVIDSON MIDDLE SCHOOL	-	-	1.00	1.00	35,700
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	-	3.00	4.00	149,300
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		**2.00**	**10.80**	**40.00**	**52.80**	**$ 1,958,440**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 8475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.450	$ 78,200	$ 35,190
0041	BAKER SCHOOL	0.450	$ 78,200	35,190
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0082	MEIGS MIDDLE SCHOOL	0.225	$ 78,200	17,595
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	$ 78,200	17,595
0121	RUCKEL MIDDLE SCHOOL	0.225	$ 78,200	17,595
0131	DESTIN ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0151	EDGE ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0161	EGLIN ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0201	LAUREL HILL SCHOOL	0.225	$ 78,200	17,595
0211	NICEVILLE HIGH SCHOOL	0.450	$ 78,200	35,190
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	$ 78,200	35,190
0241	SILVER SANDS SCHOOL	0.450	$ 78,200	35,190
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0271	PRYOR MIDDLE SCHOOL	0.225	$ 78,200	17,595
0281	WRIGHT ELEMENTARY SCHOOL	0.450	$ 78,200	35,190
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	$ 78,200	35,190
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0571	PLEW ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0581	CHOCTAW HIGH SCHOOL	0.450	$ 78,200	35,190
0601	CRESTVIEW HIGH SCHOOL	0.450	$ 78,200	35,190
0621	KENWOOD ELEMENTARY SCHOOL	0.450	$ 78,200	35,190
0631	FLOROSA ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	$ 78,200	35,190
0651	BRUNER MIDDLE SCHOOL	0.225	$ 78,200	17,595
0671	LEWIS SCHOOL	0.450	$ 78,200	35,190
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	$ 78,200	35,190
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	$ 78,200	17,595
0721	OKALOOSA STEMM ACADEMY	-	$ 78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.450	$ 78,200	35,190
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	$ 78,200	17,595
0751	ANTIOCH ELEMENTARY SCHOOL	0.450	$ 78,200	35,190
0761	DAVIDSON MIDDLE SCHOOL	0.450	$ 78,200	35,190
0771	DESTIN MIDDLE SCHOOL	0.225	$ 78,200	17,595
0801	RICHBOURG SCHOOL	0.225	$ 78,200	17,595
0811	SOUTHSIDE PRIMARY SCHOOL	0.225	$ 78,200	17,595
TOTAL - DISTRICT SCHOOLS		**11.700**		**$ 914,940**

SCHOOL DISTRICT OF OKALOOSA COUNTY

DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES

FISCAL YEAR 2017-2018

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, Financial 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**
JEFF PALMER, DIRECTOR	**(850) 833-4208**	**palmerjt@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 & PROFESSIONAL SERVICES

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 2017-2018

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.)

Classroom Assistants Working as Instructional Subs
Fiscal Year 2017-2018

1. Using Classroom Assistants as Instructional Substitutes

   - According to the contract, a Classroom Assistant is to be paid $35 per day for working as an Instructional substitute.
   - Classroom Assistant may not request comp time in lieu of paid other compensation.
   - This amount is paid through Object 0102 – Other Compensation. The breakdown is shown below:
     - Elementary Schools – Pay is $35.00 for a whole day or $17.50 for a half day. A half day is up to 3.75 hours. A whole day is 4.00 hours through 7.50 hours.
     - Middle & High Schools – Pay is $7.00 per period.
   - Schools may use their substitute budgets to cover this other compensation expenditure by e-mailing or faxing a copy of the Other Compensation form to the Budgeting & Financial Services Department and requesting reimbursement.

Teachers Working as Instructional Subs
Fiscal Year 2017-2018

1. Using Teachers as Instructional Substitutes

   - According to the contract, a Teacher is to be paid $15 per class period for working as an Instructional substitute.

   - This amount is paid through Object 0102 – Other Compensation. The breakdown is shown below:

   - Schools may use their substitute budgets to cover this other compensation expenditure by e-mailing or faxing a copy of the Other Compensation form to the Budgeting & Financial Services Department and requesting reimbursement.

Library Assistant Other Compensation
Fiscal Year 2017-2018

1. Library Assistant Other Compensation

   - If a Library Assistant works without the supervision of a Media Specialist, the school must pay $2.00 per hour other compensation.

   - If a school has been allocated a Library Assistant but no Media Specialist, the funding for other compensation will be provided by the District.

SCHOOL DISTRICT OF OKALOOSA COUNTY

COMPARISON OF BASE STUDENT ALLOCATION, DISTRICT COST DIFFERENTIAL, & PROGRAM COST FACTORS

FISCAL YEAR 2017-2018

AS OF JUNE 2017

BASE STUDENT ALLOCATION & DISTRICT COST DIFFERENTIAL	FY 2016-2017	FY 2017-2018	INCR/(DECR)
BASE STUDENT ALLOCATION (BSA)	$ 4,160.71	$ 4,133.64	$ (27.07)
DISTRICT COST DIFFERENTIAL (DCD)	0.9877	0.9875	(0.0002)
BSA X DCD	$ 4,109.53	$ 4,081.97	$ (27.56)

PROGRAM COST FACTORS	FY 2016-2017	FY 2017-2018	INCR/(DECR)
BASIC & ESE LEVEL I, II, & III - GRADES PK-3	1.103	1.107	0.004
BASIC & ESE LEVEL I, II, & III - GRADES 4-8	1.000	1.000	-
BASIC & ESE LEVEL I, II, & III - GRADES 9-12	1.001	1.001	-
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	1.194	1.212	0.018
ESE LEVEL IV	3.607	3.619	0.012
ESE LEVEL V	5.376	5.526	0.150
CAREER EDUCATION	1.001	1.001	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2017-2018 UFTE
TO
ESTIMATED ACTUAL 2016-2017
BASED ON ACTUAL JULY 2016 + ACTUAL OCTOBER 2016 + EST. FEBRUARY 2017 + EST. JUNE 2017 UFTE
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2017-2018 UFTE	ESTIMATED ACTUAL 2016-2017 UFTE	2017-2018 HIGHER (LOWER) THAN 2016-2017
0031	EDWINS ELEMENTARY SCHOOL	445.00	448.10	(3.10)
0041	BAKER SCHOOL	1,520.00	1,449.43	70.57
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	818.72	21.28
0082	MEIGS MIDDLE SCHOOL	535.00	548.65	(13.65)
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	808.70	12.30
0121	RUCKEL MIDDLE SCHOOL	1,145.00	1,060.04	84.96
0131	DESTIN ELEMENTARY SCHOOL	954.00	916.24	37.76
0151	EDGE ELEMENTARY SCHOOL	640.00	636.18	3.82
0161	EGLIN ELEMENTARY SCHOOL	485.00	484.49	0.51
0201	LAUREL HILL SCHOOL	373.00	374.03	(1.03)
0211	NICEVILLE HIGH SCHOOL	1,978.00	1,941.37	36.63
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	776.05	(6.05)
0241	SILVER SANDS SCHOOL	135.00	136.82	(1.82)
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	832.85	29.15
0271	PRYOR MIDDLE SCHOOL	701.00	666.49	34.51
0281	WRIGHT ELEMENTARY SCHOOL	623.00	626.31	(3.31)
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	666.62	6.38
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	616.19	(4.19)
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	596.30	21.70
0571	PLEW ELEMENTARY SCHOOL	835.00	807.01	27.99
0581	CHOCTAW HIGH SCHOOL	1,553.00	1,539.80	13.20
0601	CRESTVIEW HIGH SCHOOL	1,866.00	1,871.60	(5.60)
0621	KENWOOD ELEMENTARY SCHOOL	618.00	623.24	(5.24)
0631	FLOROSA ELEMENTARY SCHOOL	539.00	531.56	7.44
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	1,552.45	5.55
0651	BRUNER MIDDLE SCHOOL	758.00	736.99	21.01
0671	LEWIS SCHOOL	620.00	620.66	(0.66)
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	617.82	(21.82)
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	162.85	(0.40)
0721	OKALOOSA STEMM ACADEMY	213.00	219.19	(6.19)
0731	WALKER ELEMENTARY SCHOOL	863.00	860.50	2.50
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	922.66	(13.66)
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	925.82	13.18
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	963.80	67.20
0771	DESTIN MIDDLE SCHOOL	753.00	727.51	25.49
0801	RICHBOURG SCHOOL	79.00	77.32	1.68
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	213.78	(19.78)
TOTAL - DISTRICT SCHOOLS		**28,816.45**	**28,378.14**	**438.31**

SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2017-2018

Dimension	Expenditure Object Number	Account Name
4	0100	SALARY - NON-INSTRUCTIONAL
4	0102	SALARY - OTHER COMPENSATION
4	0103	SALARY - SUPPLEMENTS
4	0104	SALARY - PERFORMANCE PAY
4	0105	SALARY - BONUS
4	0107	SALARY - EXTENDED SUBSTITUTES
4	0111	SALARY - ADMINISTRATIVE/MANAGERIAL
4	0117	WORKSHOPS
4	0130	SALARY - OVERTIME
4	0131	SALARY - INSTRUCTIONAL
4	0132	SALARY - HOURLY TEACHERS
4	0161	SALARY – PROFESSIONAL-TECHNICAL
4	0210	FLORIDA RETIREMENT SYSTEM
4	0220	FICA (SOCIAL SECURITY & MEDICARE)
4	0231	GROUP INSURANCE - HEALTH & HOSPITAL
4	0232	GROUP INSURANCE - LIFE
4	0233	GROUP INSURANCE - DENTAL
4	0234	GROUP INSURANCE - OTHER
4	0310	PROFESSIONAL & TECHNICAL SERVICE
4	0315	CUSTODIAL SERVICES – MANAGED INTERNALLY
4	0320	INSURANCE AND BOND PREMIUMS
4	0330	IN-COUNTY TRAVEL
4	0331	OUT-OF-COUNTY TRAVEL
4	0350	REPAIR AND MAINTENANCE
4	0354	VEHICLE REPAIR/MAINTENANCE
4	0355	COMPUTER REPAIRS
4	0356	INSPECTION/REPAIR FIRE EXTINGUISHERS
4	0357	SUPPORT MANAGED - COMPUTERS
4	0360	LEASE AND RENTAL AGREEMENTS
4	0363	SEAT MANAGED - COMPUTERS
4	0365	SOFTWARE SUBSCRIPTIONS
4	0366	SOFTWARE APPS - TABLETS
4	0370	POSTAGE/SHIPPING/TELEGRAM
4	0371	TELEPHONE - LOCAL SERVICE
4	0372	TELEPHONE MAINTENANCE/REPAIR
4	0373	TELEPHONE LONG DISTANCE
4	0375	CELLULAR TELEPHONE
4	0381	WATER AND SEWAGE
4	0382	GARBAGE
4	0390	OTHER PURCHASED SVC - PRINT/COPY
4	0391	LAUNDRY/LINEN
4	0392	SHIPPING CHARGES
4	0393	CONTRACTS - NONPROFESSIONAL SVC
4	0398	FIELD TRIPS/STUDENT TRANSPORTATION

SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2017-2018

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

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).

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

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*

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*

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.

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.

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.

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.

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 2017-2018

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

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.

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.

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

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.

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.

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