



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

* The total number of Basic, Vocational, & ESE Gifted Instructional unit allocations are calculated based on OCEA class size requirements. Instructional units funded through the following projects are deducted from the total OCEA class size requirement to determine the Discretionary funded instructional units:

CSR - Secondary Intensive Math - Project 5120	AICE - Project 9004
SAI - Secondary Intensive Reading - Project 0120	AP - Project 2154
	IB - Projects 7055 & 5056

** Based on ESE Department recommendations. Positions are funded through Discretionary and IDEA, if applicable.

Overhead Allocations

Utilities - Based on average per conditioned square foot
Supplies - Base allocation plus additional allocation per Unweighted FTE - These funds may be used at the school's discretion.
Substitutes - Based on Instructional Units
Other Overhead - Based on Unweighted FTE - These funds may be used at the school's discretion.

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

			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>	
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 STEM 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