

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL BUDGET MANUAL
FISCAL YEAR 2018-2019

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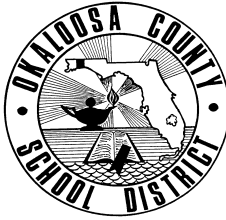
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Okaloosa Schools The Budgeting Process Fiscal Year 2018-2019

***Developing Budgets
for
District Schools
for
Fiscal Year 2018-2019***

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

April 11, 2018

(This section will be provided at a later date.)

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2018-2019 UFTE
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROGRAM NUMBER & NAME										TOTAL
		101 BASIC GRADES K - 3	102 BASIC GRADES 4 - 8	103 BASIC GRADES 9 - 12	111 ESE LEVEL 1, 2 & 3 GRADES K - 3	112 ESE LEVEL 1, 2 & 3 GRADES 4 - 8	113 ESE LEVEL 1, 2 & 3 GRADES 9 - 12	130 ESOL	254 ESE LEVEL IV	255 ESE LEVEL V	300 CAREER EDUCATION 9 - 12	
0031	EDWINS ELEMENTARY SCHOOL	224.00	88.00	-	88.00	44.00	-	28.00	1.00	-	-	473.00
0041	BAKER SCHOOL	348.00	504.00	304.00	59.00	102.00	59.00	-	1.00	-	51.00	1,428.00
0051	BOB SIKES ELEMENTARY SCHOOL	494.00	258.00	-	64.00	49.00	-	8.00	-	0.20	-	873.20
0082	MEIGS MIDDLE SCHOOL	-	459.00	-	-	90.00	-	8.00	3.00	-	-	560.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	706.00	-	-	147.00	-	4.00	-	-	-	857.00
0121	RUCKEL MIDDLE SCHOOL	-	897.00	-	-	292.00	-	3.00	-	-	-	1,192.00
0131	DESTIN ELEMENTARY SCHOOL	550.00	142.00	-	83.00	37.00	-	99.00	2.00	0.10	-	913.10
0151	EDGE ELEMENTARY SCHOOL	348.00	158.00	-	82.00	38.00	-	9.00	1.00	-	-	636.00
0161	EGLIN ELEMENTARY SCHOOL	388.00	59.00	-	38.00	9.00	-	-	-	-	-	494.00
0201	LAUREL HILL SCHOOL	97.00	135.00	71.00	17.00	31.00	17.00	-	-	-	13.00	381.00
0211	NICEVILLE HIGH SCHOOL	-	4.00	1,536.00	-	2.00	266.00	-	2.00	-	188.00	1,998.00
0222	NORTHWOOD ELEMENTARY SCHOOL	469.00	212.00	-	119.00	38.00	-	14.00	1.00	-	-	853.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	116.00	40.00	-	156.00
0251	RIVERSIDE ELEMENTARY SCHOOL	445.00	229.00	-	93.00	56.00	-	14.00	-	0.10	-	837.10
0271	PRYOR MIDDLE SCHOOL	-	492.00	-	-	134.00	-	45.00	1.00	-	-	672.00
0281	WRIGHT ELEMENTARY SCHOOL	254.00	120.00	-	69.00	28.00	-	89.00	2.00	-	-	562.00
0431	SHALIMAR ELEMENTARY SCHOOL	316.00	194.00	-	67.00	29.00	-	53.00	1.00	1.00	-	661.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	331.00	160.00	-	57.00	62.00	-	64.00	1.00	-	-	675.00
0561	MARY ESTHER ELEMENTARY SCHOOL	329.00	153.00	-	70.00	32.00	-	39.00	2.00	-	-	625.00
0571	PLEW ELEMENTARY SCHOOL	396.00	211.00	-	84.00	52.00	-	9.00	-	-	-	752.00
0581	CHOCTAW HIGH SCHOOL	-	0.50	1,276.00	-	0.50	208.00	12.00	1.00	0.20	50.00	1,548.20
0601	CRESTVIEW HIGH SCHOOL	-	-	1,377.00	-	-	261.00	6.00	1.50	0.10	261.00	1,906.60
0621	KENWOOD ELEMENTARY SCHOOL	295.00	170.00	-	86.00	57.00	-	22.00	-	-	-	630.00
0631	FLOROSA ELEMENTARY SCHOOL	318.00	128.00	-	55.00	41.00	-	16.00	-	-	-	558.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,253.00	-	-	205.00	31.00	-	0.50	122.00	1,611.50
0651	BRUNER MIDDLE SCHOOL	-	650.00	-	-	173.00	-	14.00	-	0.10	-	837.10
0671	LEWIS SCHOOL	158.00	387.00	-	64.00	124.00	-	-	6.00	0.10	-	739.10
0681	LONGWOOD ELEMENTARY SCHOOL	256.00	112.00	-	76.00	41.00	-	96.00	1.00	-	-	582.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	11.00	57.00	-	8.00	40.00	-	-	-	31.00	147.00
0721	OKALOOSA STEM ACADEMY	-	186.00	-	-	65.00	-	-	-	-	-	251.00
0731	WALKER ELEMENTARY SCHOOL	448.00	216.00	-	90.00	73.00	-	4.00	3.00	-	-	834.00
0741	BLUEWATER ELEMENTARY SCHOOL	532.00	275.00	-	103.00	80.00	-	8.00	1.00	-	-	999.00
0751	ANTIOCH ELEMENTARY SCHOOL	562.00	264.00	-	69.00	71.00	-	14.00	-	-	-	980.00
0761	DAVIDSON MIDDLE SCHOOL	-	885.00	-	-	246.00	-	2.00	-	-	-	1,133.00
0771	DESTIN MIDDLE SCHOOL	-	582.00	-	-	157.00	-	18.00	-	-	-	757.00
0801	RICHBOURG SCHOOL	-	-	-	7.50	3.00	16.50	-	55.00	14.00	-	96.00
0811	SOUTHSIDE PRIMARY SCHOOL	103.00	-	-	137.00	-	-	-	3.00	-	-	243.00
TOTAL		7,661.00	9,047.50	5,874.00	1,677.50	2,411.50	1,072.50	729.00	205.50	56.40	716.00	29,450.90

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2018-2019 WFTE
AS OF APRIL 2018**

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		1.108	1.000	1.000	1.108	1.000	1.000	1.185	3.619	5.642	1.000	
0031	EDWINS ELEMENTARY SCHOOL	248.19	88.00	-	97.50	44.00	-	33.18	3.62	-	-	514.49
0041	BAKER SCHOOL	385.58	504.00	304.00	65.37	102.00	59.00	-	3.62	-	51.00	1,474.57
0051	BOB SIKES ELEMENTARY SCHOOL	547.35	258.00	-	70.91	49.00	-	9.48	-	1.13	-	935.87
0082	MEIGS MIDDLE SCHOOL	-	459.00	-	-	90.00	-	9.48	10.86	-	-	569.34
0092	SHOAL RIVER MIDDLE SCHOOL	-	706.00	-	-	147.00	-	4.74	-	-	-	857.74
0121	RUCKEL MIDDLE SCHOOL	-	897.00	-	-	292.00	-	3.56	-	-	-	1,192.56
0131	DESTIN ELEMENTARY SCHOOL	609.40	142.00	-	91.96	37.00	-	117.32	7.24	0.56	-	1,005.48
0151	EDGE ELEMENTARY SCHOOL	385.58	158.00	-	90.86	38.00	-	10.67	3.62	-	-	686.73
0161	EGLIN ELEMENTARY SCHOOL	429.90	59.00	-	42.10	9.00	-	-	-	-	-	540.00
0201	LAUREL HILL SCHOOL	107.48	135.00	71.00	18.84	31.00	17.00	-	-	-	13.00	393.32
0211	NICEVILLE HIGH SCHOOL	-	4.00	1,536.00	-	2.00	266.00	-	7.24	-	188.00	2,003.24
0222	NORTHWOOD ELEMENTARY SCHOOL	519.65	212.00	-	131.85	38.00	-	16.59	3.62	-	-	921.71
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	419.80	225.68	-	645.48
0251	RIVERSIDE ELEMENTARY SCHOOL	493.06	229.00	-	103.04	56.00	-	16.59	-	0.56	-	898.25
0271	PRYOR MIDDLE SCHOOL	-	492.00	-	-	134.00	-	53.33	3.62	-	-	682.95
0281	WRIGHT ELEMENTARY SCHOOL	281.43	120.00	-	76.45	28.00	-	105.47	7.24	-	-	618.59
0431	SHALIMAR ELEMENTARY SCHOOL	350.13	194.00	-	74.24	29.00	-	62.81	3.62	5.64	-	719.44
0541	ELLIOTT PT. ELEMENTARY SCHOOL	366.75	160.00	-	63.16	62.00	-	75.84	3.62	-	-	731.37
0561	MARY ESTHER ELEMENTARY SCHOOL	364.53	153.00	-	77.56	32.00	-	46.22	7.24	-	-	680.55
0571	PLEW ELEMENTARY SCHOOL	438.77	211.00	-	93.07	52.00	-	10.67	-	-	-	805.51
0581	CHOCTAW HIGH SCHOOL	-	0.50	1,276.00	-	0.50	208.00	14.22	3.62	1.13	50.00	1,553.97
0601	CRESTVIEW HIGH SCHOOL	-	-	1,377.00	-	-	261.00	7.11	5.43	0.56	261.00	1,912.10
0621	KENWOOD ELEMENTARY SCHOOL	326.86	170.00	-	95.29	57.00	-	26.07	-	-	-	675.22
0631	FLOROSA ELEMENTARY SCHOOL	352.34	128.00	-	60.94	41.00	-	18.96	-	-	-	601.24
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,253.00	-	-	205.00	36.74	-	2.82	122.00	1,619.56
0651	BRUNER MIDDLE SCHOOL	-	650.00	-	-	173.00	-	16.59	-	0.56	-	840.15
0671	LEWIS SCHOOL	175.06	387.00	-	70.91	124.00	-	-	21.71	0.56	-	779.24
0681	LONGWOOD ELEMENTARY SCHOOL	283.65	112.00	-	84.21	41.00	-	113.76	3.62	-	-	638.24
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	11.00	57.00	-	8.00	40.00	-	-	-	31.00	147.00
0721	OKALOOSA STEMM ACADEMY	-	186.00	-	-	65.00	-	-	-	-	-	251.00
0731	WALKER ELEMENTARY SCHOOL	496.38	216.00	-	99.72	73.00	-	4.74	10.86	-	-	900.70
0741	BLUEWATER ELEMENTARY SCHOOL	589.46	275.00	-	114.12	80.00	-	9.48	3.62	-	-	1,071.68
0751	ANTIOCH ELEMENTARY SCHOOL	622.70	264.00	-	76.45	71.00	-	16.59	-	-	-	1,050.74
0761	DAVIDSON MIDDLE SCHOOL	-	885.00	-	-	246.00	-	2.37	-	-	-	1,133.37
0771	DESTIN MIDDLE SCHOOL	-	582.00	-	-	157.00	-	21.33	-	-	-	760.33
0801	RICHBOURG SCHOOL	-	-	-	8.31	3.00	16.50	-	199.05	78.99	-	305.85
0811	SOUTHSIDE PRIMARY SCHOOL	114.12	-	-	151.80	-	-	-	10.86	-	-	276.78
TOTAL		8,488.37	9,047.50	5,874.00	1,858.66	2,411.50	1,072.50	863.91	743.73	318.19	716.00	31,394.36

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2018-2019
WILL BE SUBMITTED FOR SCHOOL BOARD APPROVAL - APRIL 23, 2018

PROPOSED

DESCRIPTION	MONTHS	ELEMENTARY	ELEMENTARY	ELEMENTARY	ELEMENTARY	MIDDLE	MIDDLE	MIDDLE	MIDDLE	MIDDLE	HIGH	HIGH	K-12	K-12	K-8	ESE	ESE	OTHER	OTHER	OTHER	
		< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 600 UFTE	600-749 UFTE	750-899 UFTE	900-999 UFTE	>= 1,000 UFTE	< 1,500 UFTE	>= 1,500 UFTE	BAKER	LAUREL HILL	LEWIS	SILVER SANDS	RICHBOURG	SOUTHSIDE	CHOICE	STEMM	
PRINCIPAL ALLOCATIONS																					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	0.30	1.00	
ASSISTANT PRINCIPAL I/II OR SPECIALIST	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ASSISTANT PRINCIPAL ALLOCATIONS																					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-	-	-	-	-	3.00	3.00	1.00	1.00	-	-	-	-	0.60	-	
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-	1.00	-	1.00	-	-	-	-	-	
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	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	-	-	-	-	1.00	-	-	-	-	-	
HIGH & K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-	
BAND ASST (TEACHER)	10-MONTH	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	
SILVER SANDS FINE ARTS	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	
ROTC INSTRUCTOR (SEE NOTE #4)	10-MONTH	-	-	-	-	-	-	-	-	-	2.00	2.00	2.00	-	-	-	-	-	-	-	
GUIDANCE ALLOCATIONS																					
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	1.00	
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00	-	-	1.00	1.00	1.00	3.00	3.00	2.00	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	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	-	-	-	-	-	-	-	1.00	
TSA/DEAN	10-MONTH	-	-	-	-	-	-	-	-	1.00	-	-	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	1.00	0.50	1.00	0.35	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	2.00	2.00	2.00	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	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 PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	2.00	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	
PE PARAPROFESSIONAL	9-MONTH	1.00	2.00	2.00	2.00	-	-	-	-	-	-	-	2.00	-	-	-	-	-	0.27	-	
VO-TECH PARAPROFESSIONAL	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	1.00	-	-	2.00	1.00	2.00	-	2.00	0.80	-	1.00	
ESE PARAPROFESSIONAL (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 2045.
 5. **HIGH SCHOOLS HAVE THE OPTION TO HIRE 4.00 10-MONTH GUIDANCE COUNSELORS IN LIEU OF 1.00 12-MONTH AND 3.00 10-MONTH. IF THIS OPTION IS CHOSEN, THE SCHOOL WILL RECEIVE 180.00 GUIDANCE SUMMER HOURS RATHER THAN 60.00.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - ESE NON-GIFTED POSITIONS
FISCAL YEAR 2018-2019
APRIL 3, 2018**

COST CENTER	SCHOOL	INSTRUCTIONAL UNITS (See Note #3)											ED. SUPPORT UNITS (See Note #4)							HIRED BY ESE (See Note #5)	
		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 PARAPRO	PLUS EBD PER EBDI	EQUALS TOTAL ESE PARAPRO	JOB COACH	ESE INTERP	1:1 CRA PARAPRO	TOTAL ED. SUPPORT	SPEECH	STAFF SPEC
0031	EDWINS ELEMENTARY	2.00	3.00	1.00	-	1.00	-	-	-	-	-	6.00	5.00	-	5.00	-	-	-	5.00	1.20	0.338
0041	BAKER SCHOOL	-	-	2.00	-	2.00	2.00	-	-	-	-	4.00	3.00	-	3.00	-	-	3.00	6.00	1.40	0.550
0051	BOB SIKES ELEMENTARY	-	-	1.00	-	1.00	-	-	-	-	-	1.00	-	-	-	-	1.00	1.00	0.80	0.450	
0082	MEIGS MIDDLE	-	-	1.00	-	1.00	1.00	-	-	-	-	2.00	1.00	-	1.00	-	1.00	2.00	0.10	0.450	
0092	SHOAL RIVER MIDDLE	-	-	2.00	-	2.00	-	2.00	-	2.00	-	4.00	2.00	-	2.00	-	-	2.00	0.20	0.450	
0121	RUCKEL MIDDLE	-	-	2.00	-	2.00	1.00	-	-	-	-	3.00	1.00	-	1.00	-	-	1.00	0.40	0.275	
0131	DESTIN ELEMENTARY	2.00	-	1.00	-	1.00	-	-	-	-	-	3.00	2.00	-	2.00	-	1.00	3.00	1.00	0.325	
0151	EDGE ELEMENTARY	2.00	-	1.00	-	1.00	-	-	-	-	-	3.00	1.75	-	1.75	-	-	1.75	1.00	0.225	
0161	EGLIN ELEMENTARY	-	-	0.50	0.50	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	0.80	0.225	
0201	LAUREL HILL SCHOOL	-	-	1.00	-	1.00	1.00	-	-	-	-	2.00	2.00	-	2.00	-	-	1.00	3.00	0.20	0.225
0211	NICEVILLE HIGH	-	-	2.00	-	2.00	1.00	-	-	-	-	3.00	1.00	-	1.00	-	-	2.00	3.00	0.20	0.550
0222	NORTHWOOD ELEMENTARY	-	7.00	1.00	-	1.00	-	-	-	-	-	8.00	7.00	-	7.00	-	-	7.00	1.40	0.550	
0241	SILVER SANDS SCHOOL	-	6.00	-	-	-	14.00	-	-	-	-	20.00	26.00	-	26.00	1.00	1.00	10.00	38.00	1.80	0.550
0251	RIVERSIDE ELEMENTARY	-	1.00	1.50	0.50	2.00	2.00	-	-	-	-	5.00	3.00	-	3.00	-	-	1.00	4.00	1.20	0.325
0271	PRYOR MIDDLE	-	-	1.00	-	1.00	2.00	2.00	-	2.00	-	5.00	4.00	-	4.00	-	-	1.00	5.00	0.40	0.450
0281	WRIGHT ELEMENTARY	1.00	-	2.00	-	2.00	-	1.00	1.00	2.00	-	5.00	2.00	1.00	3.00	-	-	1.00	4.00	1.00	0.450
0431	SHALIMAR ELEMENTARY	2.00	-	1.00	-	1.00	-	1.00	1.00	2.00	-	5.00	3.00	1.00	4.00	-	-	1.00	5.00	0.80	0.325
0541	ELLIOTT POINT ELEMENTARY	-	-	1.00	-	1.00	2.00	1.00	1.00	2.00	-	5.00	3.00	1.00	4.00	-	-	-	4.00	0.80	0.450
0561	MARY ESTHER ELEMENTARY	1.00	-	1.00	-	1.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	-	2.00	1.00	0.325
0571	PLEW ELEMENTARY	1.00	-	1.00	-	1.00	-	-	-	-	-	2.00	0.75	-	0.75	-	-	1.00	1.75	1.00	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	-	1.00	2.00	8.00	0.60	0.550
0621	KENWOOD ELEMENTARY	1.00	4.00	1.00	-	1.00	2.00	-	-	-	-	8.00	7.00	-	7.00	-	-	-	7.00	1.40	0.450
0631	FLOROSA ELEMENTARY	1.00	-	1.00	-	1.00	2.00	-	-	-	-	4.00	3.00	-	3.00	-	-	1.00	4.00	1.00	0.450
0641	FORT WALTON BEACH HIGH	-	-	2.00	-	2.00	1.00	-	-	-	-	3.00	2.00	-	2.00	-	-	1.00	3.00	0.20	0.450
0651	BRUNER MIDDLE	-	-	2.00	-	2.00	2.00	1.00	-	1.00	-	5.00	3.00	-	3.00	-	-	1.00	4.00	0.60	0.338
0671	LEWIS	-	3.00	2.00	-	2.00	3.00	2.00	1.00	3.00	1.00	12.00	8.00	1.00	9.00	-	6.00	2.00	17.00	1.60	0.450
0681	LONGWOOD ELEMENTARY	3.00	-	0.50	0.50	1.00	2.00	-	-	-	-	6.00	5.00	-	5.00	-	-	-	5.00	1.00	0.450
0701	OTC & CHOICE HIGH	-	-	1.00	-	1.00	1.00	-	-	-	-	2.00	1.00	-	1.00	-	-	-	1.00	0.05	0.225
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00	-	-	-	1.00	0.05	0.225
0731	WALKER ELEMENTARY	-	-	1.50	0.50	2.00	3.00	2.00	1.00	3.00	-	8.00	5.00	1.00	6.00	-	-	4.00	10.00	1.40	0.450
0741	BLUEWATER ELEMENTARY	2.00	-	1.50	0.50	2.00	-	-	-	-	-	4.00	2.00	-	2.00	-	-	1.00	3.00	1.00	0.450
0751	ANTIOCH ELEMENTARY	-	3.00	1.50	0.50	2.00	-	-	-	-	-	5.00	3.00	-	3.00	-	-	1.00	4.00	1.40	0.550
0761	DAVIDSON MIDDLE	-	1.00	2.00	-	2.00	4.00	-	-	-	-	7.00	5.00	-	5.00	-	-	2.00	7.00	0.80	0.450
0771	DESTIN MIDDLE	-	-	1.00	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.20	0.225
0801	RICHBOURG SCHOOL	-	-	-	-	-	14.00	-	-	-	-	14.00	16.00	-	16.00	1.00	-	5.00	22.00	1.00	0.675
0811	SOUTHSIDE PRIMARY SCHOOL	16.00	-	-	-	-	-	-	-	-	-	16.00	16.00	-	16.00	-	-	-	16.00	2.00	0.675
TOTAL		35.00	29.00	45.00	3.00	48.00	66.00	13.00	5.00	18.00	1.00	197.00	154.50	5.00	159.50	2.00	9.00	44.00	214.50	31.20	15.225

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 2018-2019
AS OF APRIL 2018**

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 2018-2019
AS OF APRIL 2018**

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 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	215.00	224.00	9.00
102	Basic Education - Grades 4-8	89.00	88.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.00	88.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	31.00	44.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	28.00	5.00
254	ESE Support Level IV	0.05	1.00	0.05
255	ESE Support Level V	0.05	-	(0.05)
300	Vocational Education Grades 7-12	-	-	-
		<u>445.00</u>	<u>473.00</u>	<u>28.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	238.01	248.19	10.18
102	Basic Education - Grades 4-8	89.00	88.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.20	97.50	2.30
112	ESE Support Level I, II & III in Grades 4-8	31.00	44.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.88	33.18	5.30
254	ESE Support Level IV	3.44	3.62	0.18
255	ESE Support Level V	0.28	-	(0.28)
300	Vocational Education Grades 7-12	-	-	-
		<u>484.81</u>	<u>514.49</u>	<u>29.68</u>

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2018-2019**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,475,020	\$ 2,482,160	\$ 7,140
Supplement Allocation	18,917	18,999	82
Overhead Allocation	166,521	162,872	(3,649)
Health Services Allocation	6,675	14,190	7,515
Custodial Services Allocation - TO BE DETERMINED	100,324	-	(100,324)
Subtotal - School Allocation	2,767,457	2,678,221	(89,236)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	938,000	485,100	147,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,782	1,924	142
Instructional Materials - Science - (Project 3109)	489	524	35
Instructional Materials - Textbook - (Project 3105)	4,340	3,120	(1,220)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	62,560	62,960	400
SAI - ESOL - (Project 4110)	35,800	75,600	39,800
SAI - Student Training Program - (Project 4162) - TO BE DETERMINED	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,500	10,800	1,300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	488,271	640,028	151,757
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)	19,612	12,332	(7,280)
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)	-	-	-
Subtotal - Local Revenue Allocation	39,942	32,662	(7,280)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	72,462	82,338	9,876
SAI - Attendance Officer - (Project 3162)	2,216	3,147	931
Subtotal - Student Services Allocation	74,678	85,485	10,807
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,370,348	\$ 3,436,396	\$ 66,048
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	272,397	208,280	(64,117)
Title II - Part A - (Project 9405)	11,730	7,083	(4,647)
IDEA Supplement (Project 9475)	177,990	26,123	(151,867)
Total Other Special Revenue Funds	\$ 462,117	\$ 241,486	\$ (220,631)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,832,465	\$ 3,677,882	\$ (154,583)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	28.00
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 2018-2019
 AS OF MAY 9, 2018

DESCRIPTION	MONTHS	UFTE = 989	UFTE = 999	UFTE = 873.2	UFTE = 913.1	UFTE = 636
		0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
PRINCIPAL ALLOCATIONS						
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS						
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS						
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	50.00	51.00	45.00	49.00	32.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	2.00	-	2.00	2.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	2.00	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	10-MONTH	-	-	-	-	-
TEACHER - 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 PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	2.00	2.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	2.00	2.00
ISS/STP PARAPROFESSIONAL	9-MONTH	1.00	-	1.00	-	1.00
VO-TECH PARAPROFESSIONAL	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 PARAPROFESSIONAL	9-MONTH	3.00	2.00	-	2.00	1.75
JOB COACH	9-MONTH	-	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	1.00	1.00	1.00	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS						
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.00	1.00	1.00	1.00	1.00
CUSTODIAN	10-MONTH	1.00	-	-	1.00	0.93
CUSTODIAN	9-MONTH	-	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	4.00	4.00	3.00	2.00	-
TOTAL		86.00	82.00	71.00	80.00	55.68
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.40	1.00	0.80	1.00	1.00
STAFFING SPECIALIST	10-MONTH	0.55	0.45	0.45	0.33	0.23
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.10	0.10	0.83	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	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>						
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

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

DESCRIPTION	MONTHS	UFTE = 473	UFTE = 494	UFTE = 675	UFTE = 558	UFTE = 630
		0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
PRINCIPAL ALLOCATIONS						
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS						
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS						
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	22.00	29.00	32.00	30.00	30.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	5.00	-	4.00	3.00	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	10-MONTH	-	-	-	-	-
TEACHER - 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 PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	2.00	2.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	1.00	1.00	2.00	1.00	2.00
ISS/STP PARAPROFESSIONAL	9-MONTH	1.00	-	1.00	1.00	-
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	2.00	2.00	2.00
ESOL INTERPRETER	10-MONTH	2.00	-	2.00	1.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	5.00	-	4.00	3.00	7.00
JOB COACH	9-MONTH	-	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	-	-	-	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS						
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.00	1.00	1.00	1.00	1.00
CUSTODIAN	10-MONTH	-	-	-	-	-
CUSTODIAN	9-MONTH	0.80	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	-	3.00	3.00	2.00	4.00
TOTAL		52.80	49.00	64.00	58.00	67.00
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.20	0.80	0.80	1.00	1.40
STAFFING SPECIALIST	10-MONTH	0.34	0.23	0.45	0.45	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.80	0.10	0.83	0.80	0.82
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
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>						
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

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

PAGE 3 OF 4

DESCRIPTION	MONTHS	UFTE = 582	UFTE = 625	UFTE = 853	UFTE = 752
		0681 LONGWOOD ES	0561 MARY ESTHER ES	0222 NORTHWOOD ES	0571 PLEW ES
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	28.00	32.00	39.00	41.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	5.00	2.00	7.00	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	10-MONTH	-	-	-	-
TEACHER - 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 PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	2.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	1.00	2.00	2.00	2.00
ISS/STP PARAPROFESSIONAL	9-MONTH	1.00	1.00	1.00	1.00
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	3.00	3.00
ESOL INTERPRETER	10-MONTH	2.00	2.00	-	1.00
ESE PARAPROFESSIONAL	9-MONTH	5.00	2.00	7.00	0.75
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	-	-	-	1.00
ESE INTERPRETER	9-MONTH	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.53	2.00	3.00	2.00
CUSTODIAN	10-MONTH	-	-	-	-
CUSTODIAN	9-MONTH	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	1.00	1.00	1.00	1.00
TOTAL		59.53	59.00	77.00	67.75
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.00	1.00	1.40	1.00
STAFFING SPECIALIST	10-MONTH	0.45	0.33	0.55	0.23
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	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>					
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

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

DESCRIPTION	MONTHS	UFTE = 828.1 UFTE = 661 UFTE = 834 UFTE = 562			
		0251 RIVERSIDE ES	0431 SHALIMAR ES	0731 WALKER ES	0281 WRIGHT ES
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	41.00	33.00	41.00	31.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	4.00	6.00	3.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	1.00	2.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-
TEACHER - HIGH BAND ASST	10-MONTH	-	-	-	-
TEACHER - 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 PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	2.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	1.00
ISS/STP PARAPROFESSIONAL	9-MONTH	1.00	1.00	1.00	1.00
VO-TECH PARAPROFESSIONAL	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 PARAPROFESSIONAL	9-MONTH	3.00	4.00	6.00	3.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	1.00	1.00	4.00	1.00
ESE INTERPRETER	9-MONTH	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	10-MONTH	-	-	-	1.00
CUSTODIAN	9-MONTH	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	5.00	3.00	4.00	1.00
TOTAL		76.00	66.00	83.00	61.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.20	0.80	1.40	1.00
STAFFING SPECIALIST	10-MONTH	0.33	0.33	0.45	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.83	0.80	0.83	0.73
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
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>					
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

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL MIDDLE SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

DESCRIPTION	MONTHS	UFTE = 837.1	UFTE = 1133	UFTE = 757	UFTE = 560
		0651 BRUNER MS	0761 DAVIDSON MS	0771 DESTIN MS	0082 MEIGS MS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	33.80	49.00	37.20	27.40
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	5.00	-	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	10-MONTH	-	-	-	-
TEACHER - 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	-	1.00	-	-
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 PARAPROFESSIONAL	9-MONTH	-	-	-	-
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	2.00	2.00	1.00	1.00
PE PARAPROFESSIONAL	9-MONTH	-	-	-	-
ISS/STP PARAPROFESSIONAL	9-MONTH	1.00	1.00	-	1.00
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	1.00	1.00	1.00
ESOL INTERPRETER	10-MONTH	2.00	-	1.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	3.00	5.00	-	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	1.00	2.00	-	-
ESE INTERPRETER	9-MONTH	-	-	-	1.00
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	2.00	2.00	2.00	1.00
CUSTODIAN	10-MONTH	-	-	-	1.00
CUSTODIAN	9-MONTH	-	-	1.00	-
CLEANER - 3.50 HOURS	10-MONTH	4.00	4.00	-	2.00
TOTAL		67.80	87.00	57.20	50.40
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.60	0.80	0.20	0.10
STAFFING SPECIALIST	10-MONTH	0.34	0.45	0.23	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.25	0.50	-	0.10
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	-	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		20.00	20.00	20.00	-

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL MIDDLE SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

DESCRIPTION	MONTHS	UFTE = 672	UFTE = 1192	UFTE = 857
		0271 PRYOR MS	0121 RUCKEL MS	0092 SHOAL RIVER MS
PRINCIPAL ALLOCATIONS				
PRINCIPAL	12-MONTH	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS				
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	1.00	1.00	1.00
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS				
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	32.80	54.00	40.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	4.00	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	10-MONTH	-	-	-
TEACHER - 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	-	1.00	-
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 PARAPROFESSIONAL	9-MONTH	-	-	-
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	2.00	1.00	2.00
PE PARAPROFESSIONAL	9-MONTH	-	-	-
ISS/STP PARAPROFESSIONAL	9-MONTH	1.00	1.00	1.00
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	1.00	1.00
ESOL INTERPRETER	10-MONTH	2.00	-	-
ESE PARAPROFESSIONAL	9-MONTH	4.00	1.00	2.00
JOB COACH	9-MONTH	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	1.00	-	-
ESE INTERPRETER	9-MONTH	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS				
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.00	3.00	2.00
CUSTODIAN	10-MONTH	-	1.00	-
CUSTODIAN	9-MONTH	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	4.00	-	3.00
TOTAL		64.80	79.00	68.00
DISTRICT-HIRED SCHOOL POSITIONS				
SPEECH TEACHER	10-MONTH	0.40	0.40	0.20
STAFFING SPECIALIST	10-MONTH	0.45	0.28	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.25	-	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	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>				
SUMMER HOURS				
SUMMER HOURS - ASST. PRINCIPAL		-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		-	20.00	20.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL HIGH SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

DESCRIPTION	MONTHS	UFTE = 1548.2	UFTE = 1906.6	UFTE = 1611.5	UFTE = 1998
		0581 CHOCTAW HS	0601 CRESTVIEW HS	0641 FWB HS	0211 NICEVILLE HS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	3.00	3.00	3.00	3.00
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	74.40	90.60	76.40	92.40
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	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - SILVER SANDS FINE ART	10-MONTH	-	-	-	-
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 PARAPROFESSIONAL	9-MONTH	-	-	-	-
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	-	-	-	-
ISS/STP PARAPROFESSIONAL	9-MONTH	1.00	1.00	1.00	1.00
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	-	-	-	-
ESOL INTERPRETER	10-MONTH	2.00	1.00	2.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	3.00	5.00	2.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	1.00	2.00	1.00	2.00
ESE INTERPRETER	9-MONTH	-	1.00	-	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	5.00	5.00	4.00	4.73
CUSTODIAN	10-MONTH	-	-	-	-
CUSTODIAN	9-MONTH	-	-	0.67	-
CLEANER - 3.50 HOURS	10-MONTH	6.00	7.00	8.00	7.00
TOTAL		119.90	142.10	121.07	135.13
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.20	0.60	0.20	0.20
STAFFING SPECIALIST	10-MONTH	0.45	0.55	0.45	0.55
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		60.00	60.00	60.00	60.00

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

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL OTHER SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

DESCRIPTION	MONTHS	UFTE = 1428	UFTE = 381	UFTE = 739.1	UFTE = 147
		0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0701 OTC & CHOICE HS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	0.30
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	1.00	1.00	-	0.60
ASSISTANT PRINCIPAL II	12-MONTH	1.00	-	1.00	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	73.40	25.00	32.00	8.80
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	1.00	10.00	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	10-MONTH	-	-	-	-
TEACHER - SILVER SANDS FINE ART	10-MONTH	-	-	-	-
TEACHER - ROTC	10-MONTH	2.00	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	1.00	-	-	1.00
GUIDANCE COUNSELOR	10-MONTH	2.00	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	-	-	-	-
TSA/DEAN	10-MONTH	1.00	-	-	-
ATHLETIC DIRECTOR	12-MONTH	1.00	-	-	-
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	0.35
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 PARAPROFESSIONAL	9-MONTH	2.00	-	-	-
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	2.00	1.00	1.00	-
PE PARAPROFESSIONAL	9-MONTH	2.00	-	-	-
ISS/STP PARAPROFESSIONAL	9-MONTH	1.00	-	-	1.00
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	1.50
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	1.00	2.00	-
ESOL INTERPRETER	10-MONTH	-	-	-	1.00
ESE PARAPROFESSIONAL	9-MONTH	3.00	2.00	9.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	3.00	1.00	2.00	-
ESE INTERPRETER	9-MONTH	-	-	6.00	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	0.40
CUSTODIAN	12-MONTH	3.00	1.67	2.00	0.40
CUSTODIAN	10-MONTH	1.47	-	-	0.40
CUSTODIAN	9-MONTH	1.00	1.00	-	-
CLEANER - 3.50 HOURS	10-MONTH	4.00	-	3.00	0.80
TOTAL		122.87	44.67	81.00	20.55
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.40	0.20	1.60	0.05
STAFFING SPECIALIST	10-MONTH	0.55	0.23	0.45	0.23
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.83	0.52	0.02	-
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	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		40.00	60.00	60.00	-

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SCHOOL POSITION SUMMARY
 ALL OTHER SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

DESCRIPTION	MONTHS	UFTE = 251	UFTE = 96	UFTE = 156	UFTE = 243
		0721 OK. STEMM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	0.50	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	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	12.80	-	-	6.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	1.00	14.00	20.00	16.00
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	10-MONTH	-	-	-	-
TEACHER - SILVER SANDS FINE ART	10-MONTH	-	-	1.00	-
TEACHER - ROTC	10-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	-	-	1.00
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	-	-	-	-
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	1.00	-	-	-
TSA/DEAN	10-MONTH	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	0.50	1.00	1.00
SCHOOL SECRETARY	12-MONTH	1.00	0.50	1.00	0.36
SCHOOL SECRETARY	10-MONTH	-	-	-	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC PARAPROFESSIONAL	9-MONTH	-	-	-	-
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	-	-	-	0.27
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	1.00	-
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	2.00	-	0.80
ESOL INTERPRETER	10-MONTH	-	-	-	-
ESE PARAPROFESSIONAL	9-MONTH	1.00	16.00	26.00	16.00
JOB COACH	9-MONTH	-	1.00	1.00	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	-	5.00	10.00	-
ESE INTERPRETER	9-MONTH	-	-	1.00	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	-	-	1.00	1.00
CUSTODIAN	12-MONTH	1.00	-	1.00	1.00
CUSTODIAN	10-MONTH	-	-	-	-
CUSTODIAN	9-MONTH	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	1.00	2.00	2.00	1.00
TOTAL		22.80	42.50	69.00	47.43
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.05	1.00	1.80	2.00
STAFFING SPECIALIST	10-MONTH	0.23	0.68	0.55	0.68
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>					
SUMMER HOURS					
SUMMER HOURS - ASST. PRINCIPAL		-	-	-	-
SUMMER HOURS - GUIDANCE COUNSELOR		30.00	-	-	30.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

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	\$ 22,700	\$ 23,000	\$ 21,100	\$ 21,700	\$ 17,600
OTHER OVERHEAD	N/A	66,150	67,433	58,941	61,634	42,930
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 88,850	\$ 90,433	\$ 80,041	\$ 83,334	\$ 60,530

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,464	\$ 6,589	\$ 5,760	\$ 6,023	\$ 4,195
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,987	4,064	3,552	3,714	2,587
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,085	1,106	967	1,011	704

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	258,902	206,359	145,383	185,973	150,047
TEMPORARY PERSONNEL	N/A	54,000	54,000	43,200	50,400	33,600
HEALTH CARE SERVICES	N/A	29,400	29,970	26,196	27,393	19,080
HEALTH CARE SERVICES - MEDICAID	1084	3,772	3,452	5,576	4,902	9,580
CUSTODIAL SERVICES OVERHEAD	N/A	22,803	19,855	19,567	22,050	15,202
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	17,400	18,600	15,600	17,100	12,000

TOTAL GENERAL FUND		\$ 502,755	\$ 453,686	\$ 369,482	\$ 424,508	\$ 328,393
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 165,000	\$ 341,000	\$ 199,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ 287,453	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2018-2019
AS OF MAY 9, 2018**

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	\$ 15,100	\$ 15,500	\$ 18,200	\$ 16,400	\$ 17,500
OTHER OVERHEAD	N/A	31,928	33,345	45,563	37,665	42,525
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 47,028	\$ 48,845	\$ 63,763	\$ 54,065	\$ 60,025

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,120	\$ 3,258	\$ 4,452	\$ 3,681	\$ 4,155
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,924	2,010	2,746	2,270	2,563
INSTRUCTIONAL MATERIALS - SCIENCE	3109	524	547	747	618	697

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 - BONUSSES & EXAMS	5053	-	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-	-
IB - BONUSSES & 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	88,244	148,294	161,685	155,728	135,115
TEMPORARY PERSONNEL	N/A	27,600	30,000	34,800	32,400	38,400
HEALTH CARE SERVICES	N/A	14,190	14,820	20,250	16,740	18,900
HEALTH CARE SERVICES - MEDICAID	1084	12,332	11,978	8,922	10,897	9,682
CUSTODIAL SERVICES OVERHEAD	N/A	12,600	18,701	14,463	14,988	14,958
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	10,800	11,400	13,200	10,800	13,200

TOTAL GENERAL FUND		\$ 238,692	\$ 309,501	\$ 344,071	\$ 320,106	\$ 317,285
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 208,280	\$ -	\$ 323,850	\$ 201,909	\$ 250,507

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2018-2019
AS OF MAY 9, 2018**

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

SUPPLIES	N/A	\$ 16,800	\$ 17,400	\$ 20,800	\$ 19,300
OTHER OVERHEAD	N/A	39,285	42,188	57,578	50,760
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 56,085	\$ 59,588	\$ 78,378	\$ 70,060

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,839	\$ 4,123	\$ 5,626	\$ 4,960
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,368	2,543	3,470	3,059
INSTRUCTIONAL MATERIALS - SCIENCE	3109	644	692	944	832

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 - BONUSSES & EXAMS	5053	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-
IB - BONUSSES & EXAMS	5055	-	-	-	-
ROTC	2045	-	-	-	-
SCHOOL MAINTENANCE	2909	18,386	18,794	21,547	22,078
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	178,813	128,564	210,232	141,788
TEMPORARY PERSONNEL	N/A	34,800	34,800	46,800	42,000
HEALTH CARE SERVICES	N/A	17,460	18,750	25,590	22,560
HEALTH CARE SERVICES - MEDICAID	1084	10,492	9,766	5,917	7,622
CUSTODIAL SERVICES OVERHEAD	N/A	14,177	13,982	32,892	17,871
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,900	11,700	16,650	15,900

TOTAL GENERAL FUND		\$ 349,964	\$ 303,302	\$ 448,046	\$ 348,730
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 128,000	\$ 265,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 260,985	\$ 247,352	\$ 317,645	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2018-2019
AS OF MAY 9, 2018**

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

SUPPLIES	N/A	\$ 20,600	\$ 18,000	\$ 20,600	\$ 16,500
OTHER OVERHEAD	N/A	56,504	44,618	56,295	37,935
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 77,104	\$ 62,618	\$ 76,895	\$ 54,435

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 5,522	\$ 4,360	\$ 5,501	\$ 3,707
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,405	2,689	3,393	2,286
INSTRUCTIONAL MATERIALS - SCIENCE	3109	927	732	923	622

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	239,200	140,688	219,685	161,036
TEMPORARY PERSONNEL	N/A	44,400	36,000	46,800	34,800
HEALTH CARE SERVICES	N/A	25,113	19,830	25,020	16,860
HEALTH CARE SERVICES - MEDICAID	1084	6,185	9,158	6,237	10,830
CUSTODIAL SERVICES OVERHEAD	N/A	20,964	13,078	21,225	19,985
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	18,900	14,100	17,100	13,500

TOTAL GENERAL FUND		\$ 449,655	\$ 321,122	\$ 443,346	\$ 344,767
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 151,000	\$ -	\$ -	\$ 84,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 327,489	\$ 269,437	\$ 347,050	\$ 278,765

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2018-2019
AS OF MAY 9, 2018**

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

SUPPLIES	N/A	\$ 20,600	\$ 25,000	\$ 19,400	\$ 16,400
OTHER OVERHEAD	N/A	56,504	76,478	51,098	37,800
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 77,104	\$ 101,478	\$ 70,498	\$ 54,200

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	5,522	7,473	4,993	3,694
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,405	4,609	3,079	2,278
INSTRUCTIONAL MATERIALS - SCIENCE	3109	927	1,254	838	620

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 - BONUSSES & EXAMS	5053	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-
IB - BONUSSES & 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	319,755	304,116	188,478	191,292
TEMPORARY PERSONNEL	N/A	37,680	54,000	37,680	27,840
HEALTH CARE SERVICES	N/A	25,113	30,000	22,710	16,800
HEALTH CARE SERVICES - MEDICAID	1084	6,185	5,179	7,537	10,863
CUSTODIAL SERVICES OVERHEAD	N/A	30,660	28,265	19,875	23,993
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,900	15,300	12,300	9,300

TOTAL GENERAL FUND		\$ 574,739	\$ 579,760	\$ 386,672	\$ 387,906
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 333,168	\$ -	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL MIDDLE SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF MAY 9, 2018

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

SUPPLIES	N/A	\$ 18,100	\$ 25,900	\$ 20,900
OTHER OVERHEAD	N/A	45,360	80,460	57,848
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 63,460	\$ 106,360	\$ 78,748

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	4,433	7,863	5,653
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,734	4,849	3,486
INSTRUCTIONAL MATERIALS - SCIENCE	3109	744	1,320	949

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	198,218	221,951	314,117
TEMPORARY PERSONNEL	N/A	38,400	55,680	42,240
HEALTH CARE SERVICES	N/A	20,160	30,000	25,710
HEALTH CARE SERVICES - MEDICAID	1084	8,972	5,953	5,849
CUSTODIAL SERVICES OVERHEAD	N/A	23,280	24,965	26,872
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,300	16,500	14,700

TOTAL GENERAL FUND		\$ 416,156	\$ 518,722	\$ 535,813
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	7401	\$ 298,450	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2018-2019
AS OF MAY 9, 2018**

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

SUPPLIES	N/A	\$ 31,300	\$ 36,600	\$ 32,200	\$ 38,000
OTHER OVERHEAD	N/A	104,504	128,696	108,776	134,865
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 135,804	\$ 165,296	\$ 140,976	\$ 172,865

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,212	\$ 12,576	\$ 10,630	\$ 13,179
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,298	7,756	6,556	8,128
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,714	2,111	1,784	2,212

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	2,588	5,035	5,156	19,569
AICE - SET-ASIDE	1004	3,835	7,459	7,639	28,991
AP	2154	12,681	9,090	26,546	35,025
AP - INITIATIVE SET-ASIDE	7054	29,837	21,389	62,460	82,412
IB	7055	12,852	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	31,922	31,002	40,163	102,546
AP - BONUSES & EXAMS	5054	89,272	69,932	145,787	171,507
IB - BONUSES & EXAMS	5055	59,948	-	-	-
ROTC	2045	552	552	552	552
SCHOOL MAINTENANCE	2909	73,415	72,011	71,262	68,377
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	601,435	605,843	530,650	517,083
TEMPORARY PERSONNEL	N/A	93,624	114,024	93,744	112,464
HEALTH CARE SERVICES	N/A	30,000	30,000	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	10,625	15,326	11,456	16,525
CUSTODIAL SERVICES OVERHEAD	N/A	56,133	55,104	54,447	48,566
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	25,500	31,800	26,700	28,500

TOTAL GENERAL FUND		\$ 1,308,247	\$ 1,276,306	\$ 1,286,508	\$ 1,478,501
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ALLOCATIONS FOR POSITIONS & OPERATING

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2018-2019
AS OF MAY 9, 2018**

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

SUPPLIES	N/A	\$ 29,500	\$ 13,800	\$ 19,100	\$ 10,300
OTHER OVERHEAD	N/A	96,390	25,718	49,889	9,923
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 125,890	\$ 39,518	\$ 68,989	\$ 20,223

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,419	\$ 2,513	\$ 4,875	\$ 970
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,809	1,550	3,007	598
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,581	422	818	163

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	-	1,213	-	-
AICE - SET-ASIDE	1004	-	1,797	-	-
AP	2154	458	-	-	-
AP - INITIATIVE SET-ASIDE	7054	1,079	-	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	6,015	-	-
AP - BONUSES & EXAMS	5054	5,653	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	552	-	-	-
SCHOOL MAINTENANCE	2909	49,404	27,994	24,500	35,618
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	383,202	188,423	242,605	250,312
TEMPORARY PERSONNEL	N/A	81,744	24,720	41,760	10,080
HEALTH CARE SERVICES	N/A	30,000	11,430	22,173	-
HEALTH CARE SERVICES - MEDICAID	1084	29,367	13,885	7,840	-
CUSTODIAL SERVICES OVERHEAD	N/A	39,853	19,578	22,899	10,014
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	26,700	9,900	15,300	3,420

TOTAL GENERAL FUND		\$ 797,711	\$ 351,958	\$ 461,766	\$ 331,398
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 279,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 2,001,303
TITLE I	7401	\$ 250,342	\$ 125,402	\$ 144,670	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2018-2019
AS OF MAY 9, 2018**

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

SUPPLIES	N/A	\$ 11,800	\$ 9,500	\$ 10,400	\$ 11,700
OTHER OVERHEAD	N/A	16,943	6,480	10,530	16,403
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 28,743	\$ 15,980	\$ 20,930	\$ 28,103

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 1,656	\$ 6,332	\$ 10,290	\$ 16,029
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,021	391	635	989
INSTRUCTIONAL MATERIALS - SCIENCE	3109	278	106	173	269

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 - BONUSSES & EXAMS	5053	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-
IB - BONUSSES & 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	55,584	31,821	98,966	19,413
TEMPORARY PERSONNEL	N/A	11,280	16,800	25,200	25,200
HEALTH CARE SERVICES	N/A	7,530	2,880	4,680	7,290
HEALTH CARE SERVICES - MEDICAID	1084	16,080	51,838	50,825	25,253
CUSTODIAL SERVICES OVERHEAD	N/A	5,436	2,887	9,321	5,277
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	4,200	3,900	6,600	6,600

TOTAL GENERAL FUND		\$ 141,408	\$ 140,935	\$ 239,620	\$ 149,044
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ 15,875	\$ 32,283	\$ 40,256

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN ALLOCATION & BUY-UP INFORMATION
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

	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 (B OR 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)
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 14,190	\$ 14,190	\$ 9,038	\$ 23,228	\$ 12,822	\$ 27,012
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,428.00	42,840	30,000	9,038	39,038	12,822	42,822
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	26,196	26,196	9,038	35,234	12,822	39,018
0082	MEIGS MIDDLE SCHOOL	560.00	16,800	16,800	9,038	25,838	12,822	29,622
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	25,710	25,710	9,038	34,748	12,822	38,532
0121	RUCKEL MIDDLE SCHOOL	1,192.00	35,760	30,000	9,038	39,038	12,822	42,822
0131	DESTIN ELEMENTARY SCHOOL	913.10	27,393	27,393	9,038	36,431	12,822	40,215
0151	EDGE ELEMENTARY SCHOOL	636.00	19,080	19,080	9,038	28,118	12,822	31,902
0161	EGLIN ELEMENTARY SCHOOL	494.00	14,820	14,820	9,038	23,858	12,822	27,642
0201	LAUREL HILL SCHOOL	381.00	11,430	11,430	9,038	20,468	12,822	24,252
0211	NICEVILLE HIGH SCHOOL	1,998.00	59,940	30,000	9,038	39,038	12,822	42,822
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	25,590	25,590	9,038	34,628	12,822	38,412
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	156.00	4,680	4,680	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	25,113	25,113	9,038	34,151	12,822	37,935
0271	PRYOR MIDDLE SCHOOL	672.00	20,160	20,160	9,038	29,198	12,822	32,982
0281	WRIGHT ELEMENTARY SCHOOL	562.00	16,860	16,860	9,038	25,898	12,822	29,682
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	19,830	19,830	9,038	28,868	12,822	32,652
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	20,250	20,250	9,038	29,288	12,822	33,072
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	18,750	18,750	9,038	27,788	12,822	31,572
0571	PLEW ELEMENTARY SCHOOL	752.00	22,560	22,560	9,038	31,598	12,822	35,382
0581	CHOCTAW HIGH SCHOOL	1,548.20	46,446	30,000	9,038	39,038	12,822	42,822
0601	CRESTVIEW HIGH SCHOOL	1,906.60	57,198	30,000	9,038	39,038	12,822	42,822
0621	KENWOOD ELEMENTARY SCHOOL	630.00	18,900	18,900	9,038	27,938	12,822	31,722
0631	FLOROSA ELEMENTARY SCHOOL	558.00	16,740	16,740	9,038	25,778	12,822	29,562
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	48,345	30,000	9,038	39,038	12,822	42,822
0651	BRUNER MIDDLE SCHOOL	837.10	25,113	25,113	9,038	34,151	12,822	37,935
0671	LEWIS SCHOOL	739.10	22,173	22,173	9,038	31,211	12,822	34,995
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	17,460	17,460	9,038	26,498	12,822	30,282
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	251.00	7,530	7,530	9,038	16,568	12,822	20,352
0731	WALKER ELEMENTARY SCHOOL	834.00	25,020	25,020	9,038	34,058	12,822	37,842
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	29,970	29,970	9,038	39,008	12,822	42,792
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	29,400	29,400	9,038	38,438	12,822	42,222
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,133.00	33,990	30,000	9,038	39,038	12,822	42,822
0771	DESTIN MIDDLE SCHOOL	757.00	22,710	22,710	9,038	31,748	12,822	35,532
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	96.00	2,880	2,880	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	243.00	7,290	7,290	N/A	N/A	3,784	11,074
TOTAL		29,450.90	\$ 879,117	\$ 764,598				

NOTES:

- 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.
- 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.
- Baker School has been allocated 2.00 Health Techs. "Buy up" cost shown is per position.
- 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.
- The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
- THE "BUY UP" COSTS REFLECTED ABOVE ARE BASED ON THE FY 2017-2018 CONTRACT AND ARE SUBJECT TO CHANGE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 9401
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	F	G
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACHES	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F)
0031	EDWINS ELEMENTARY SCHOOL	\$ 206,197	\$ 2,083	\$ 208,280	\$ 206,197	\$ (3,126)	\$ (29,616)	\$ -	\$ 173,455
0041	BAKER SCHOOL	247,839	2,503	250,342	247,839	(4,056)	(28,905)	-	214,878
0051	BOB SIKES ELEMENTARY SCHOOL	284,578	2,875	287,453	284,578	(4,212)	(27,865)	-	252,501
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	124,148	1,254	125,402	124,148	(2,232)	(63,556)	-	58,360
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	314,469	3,176	317,645	314,469	(2,976)	(42,155)	-	269,338
0241	SILVER SANDS SCHOOL	31,960	323	32,283	31,960	-	-	-	31,960
0251	RIVERSIDE ELEMENTARY SCHOOL	324,214	3,275	327,489	324,214	(5,190)	(33,666)	-	285,358
0271	PRYOR MIDDLE SCHOOL	295,465	2,985	298,450	295,465	-	(28,216)	(225,000)	42,249
0281	WRIGHT ELEMENTARY SCHOOL	275,977	2,788	278,765	275,977	(4,770)	(29,379)	-	241,828
0431	SHALIMAR ELEMENTARY SCHOOL	266,743	2,694	269,437	266,743	(3,576)	(32,284)	-	230,883
0541	ELLIOTT PT. ELEMENTARY SCHOOL	320,611	3,239	323,850	320,611	(4,440)	(35,338)	-	280,833
0561	MARY ESTHER ELEMENTARY SCHOOL	244,878	2,474	247,352	244,878	(3,726)	(36,664)	-	204,488
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	248,002	2,505	250,507	248,002	(3,162)	(23,824)	-	221,016
0631	FLOROSA ELEMENTARY SCHOOL	199,890	2,019	201,909	199,890	(3,372)	(31,289)	-	165,229
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	329,836	3,332	333,168	329,836	-	(29,508)	(225,000)	75,328
0671	LEWIS SCHOOL	143,223	1,447	144,670	143,223	(1,530)	(23,824)	-	117,869
0681	LONGWOOD ELEMENTARY SCHOOL	258,375	2,610	260,985	258,375	(3,630)	(32,454)	-	222,291
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	343,579	3,471	347,050	343,579	(5,190)	(26,453)	-	311,936
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	15,716	159	15,875	15,716	-	-	-	15,716
0811	SOUTHSIDE PRIMARY SCHOOL	39,853	403	40,256	39,853	(360)	-	-	39,493
TOTAL		\$ 4,515,553	\$ 45,615	\$ 4,561,168	\$ 4,515,553	\$ (55,548)	\$ (554,996)	\$ (450,000)	\$ 3,455,009

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 9401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		IREADY SOFTWARE	TELEFORCE (COMPUTER SUPPORT)	TOTAL SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOL USING TITLE I FUNDING (A + B)
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 STEM 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		\$ 35,100	\$ 20,448	\$ 55,548

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 9401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 75,000	\$ -
0041	BAKER SCHOOL	-	75,000	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	75,000	-
0082	MEIGS MIDDLE SCHOOL	-	75,000	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	75,000	-
0121	RUCKEL MIDDLE SCHOOL	-	75,000	-
0131	DESTIN ELEMENTARY SCHOOL	-	75,000	-
0151	EDGE ELEMENTARY SCHOOL	-	75,000	-
0161	EGLIN ELEMENTARY SCHOOL	-	75,000	-
0201	LAUREL HILL SCHOOL	-	75,000	-
0211	NICEVILLE HIGH SCHOOL	-	75,000	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	75,000	-
0241	SILVER SANDS SCHOOL	-	75,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	75,000	-
0271	PRYOR MIDDLE SCHOOL	3.00	75,000	225,000
0281	WRIGHT ELEMENTARY SCHOOL	-	75,000	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	75,000	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	75,000	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	75,000	-
0571	PLEW ELEMENTARY SCHOOL	-	75,000	-
0581	CHOCTAW HIGH SCHOOL	-	75,000	-
0601	CRESTVIEW HIGH SCHOOL	-	75,000	-
0621	KENWOOD ELEMENTARY SCHOOL	-	75,000	-
0631	FLOROSA ELEMENTARY SCHOOL	-	75,000	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	75,000	-
0651	BRUNER MIDDLE SCHOOL	3.00	75,000	225,000
0671	LEWIS SCHOOL	-	75,000	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	75,000	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	75,000	-
0721	OKALOOSA STEM ACADEMY	-	75,000	-
0731	WALKER ELEMENTARY SCHOOL	-	75,000	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	75,000	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	75,000	-
0761	DAVIDSON MIDDLE SCHOOL	-	75,000	-
0771	DESTIN MIDDLE SCHOOL	-	75,000	-
0801	RICHBOURG SCHOOL	-	75,000	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	75,000	-
TOTAL		6.00		\$ 450,000

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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	\$ 29,616
0041	BAKER SCHOOL	0.25	0.17	0.42	28,905
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	27,865
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	63,556
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	42,155
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	33,666
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	28,216
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.17	0.42	29,379
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	32,284
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	35,338
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	36,664
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.08	0.33	23,824
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	31,289
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	29,508
0671	LEWIS SCHOOL	0.25	0.08	0.33	23,824
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	32,454
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	26,453
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		4.20	2.70	6.90	\$ 554,996

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 2018-2019
AS OF APRIL 2018

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:

SAI - Secondary Intensive Math - Project 8121	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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	A	B	C	D	E	TOTAL DISCRETIONARY ALLOCATIONS (SUM A:E)
			POSITION ALLOCATION	SUPPLEMENT ALLOCATION	OVERHEAD ALLOCATION	HEALTH SERVICES ALLOCATION	CUSTODIAL SERVICES ALLOCATION	
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 2,482,160	\$ 18,999	\$ 162,872	\$ 14,190	\$ 131,480	\$ 2,809,701
0041	BAKER SCHOOL	1,428.00	5,906,392	222,789	590,836	30,000	347,226	7,097,243
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	3,241,840	18,999	268,624	26,196	141,666	3,697,325
0082	MEIGS MIDDLE SCHOOL	560.00	2,062,770	125,193	273,332	16,800	172,999	2,651,094
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	2,816,160	122,511	435,105	25,710	192,955	3,592,441
0121	RUCKEL MIDDLE SCHOOL	1,192.00	3,899,680	125,193	383,991	30,000	242,075	4,680,939
0131	DESTIN ELEMENTARY SCHOOL	913.10	3,671,500	17,397	319,707	27,393	171,056	4,207,053
0151	EDGE ELEMENTARY SCHOOL	636.00	2,662,100	18,999	244,177	19,080	141,765	3,086,121
0161	EGLIN ELEMENTARY SCHOOL	494.00	2,406,040	17,397	227,139	14,820	140,800	2,806,196
0201	LAUREL HILL SCHOOL	381.00	1,870,211	98,466	252,661	11,430	174,571	2,407,339
0211	NICEVILLE HIGH SCHOOL	1,998.00	7,423,964	233,033	802,412	30,000	374,453	8,863,862
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	3,753,120	18,999	335,410	25,590	223,095	4,356,214
0241	SILVER SANDS SCHOOL	156.00	2,920,840	11,511	145,096	4,680	121,488	3,203,615
0251	RIVERSIDE ELEMENTARY SCHOOL	873.10	3,338,860	18,999	360,704	25,113	162,927	3,906,603
0271	PRYOR MIDDLE SCHOOL	672.00	2,693,400	122,511	300,078	20,160	155,311	3,291,460
0281	WRIGHT ELEMENTARY SCHOOL	562.00	2,697,100	18,999	250,271	16,860	159,059	3,142,289
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	2,786,840	18,999	239,306	19,830	135,177	3,200,152
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	2,717,540	18,999	260,248	20,250	136,562	3,153,599
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	2,731,400	18,999	222,952	18,750	160,201	3,152,302
0571	PLEW ELEMENTARY SCHOOL	752.00	3,186,400	18,999	253,848	22,560	164,090	3,645,897
0581	CHOCTAW HIGH SCHOOL	1,548.20	6,471,089	233,033	830,863	30,000	383,964	7,948,949
0601	CRESTVIEW HIGH SCHOOL	1,906.60	7,770,464	233,033	885,163	30,000	392,867	9,311,527
0621	KENWOOD ELEMENTARY SCHOOL	630.00	3,228,820	18,999	233,540	18,900	146,989	3,647,248
0631	FLOROSA ELEMENTARY SCHOOL	558.00	2,558,500	18,999	242,193	16,740	127,155	2,963,587
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	6,467,624	233,033	765,370	30,000	380,416	7,876,443
0651	BRUNER MIDDLE SCHOOL	837.10	2,760,720	122,511	434,539	25,113	206,675	3,549,558
0671	LEWIS SCHOOL	739.10	3,266,380	121,666	353,354	22,173	188,982	3,952,555
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	2,884,100	18,999	269,698	17,460	139,724	3,329,981
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	889,355	4,581	280,615	N/A	69,618	1,244,169
0721	OKALOOSA STEM ACADEMY	251.00	1,065,285	16,875	95,607	7,530	59,352	1,244,649
0731	WALKER ELEMENTARY SCHOOL	834.00	3,678,320	18,999	343,380	25,020	153,256	4,218,975
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	3,879,400	18,999	350,792	29,970	151,886	4,431,047
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	3,907,120	18,999	401,752	29,400	191,673	4,548,944
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	3,608,620	122,511	459,594	30,000	204,280	4,425,005
0771	DESTIN MIDDLE SCHOOL	757.00	2,802,300	124,113	296,656	22,710	189,383	3,435,162
0801	RICHBOURG SCHOOL	96.00	1,862,500	5,103	64,601	2,880	22,751	1,957,835
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	2,542,129	8,307	72,716	7,290	107,512	2,737,954
TOTAL		29,450.90	\$ 124,911,043	\$ 2,624,751	\$ 12,709,202	\$ 764,598	\$ 6,765,439	\$ 147,775,033

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018



COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	A-1 A-2 A-3 A-4 A-5 A-6 A-7 A-8 A-9 A-10 A-11 A-12													TOTAL DISCRETIONARY FUNDED POSITION ALLOCATIONS
			SCHOOL PRINCIPAL ALLOCATION	ASSISTANT PRINCIPAL ALLOCATION	BASIC/VOC./ ESE GIFTED INSTR. ALLOCATION	ELEMENTARY SPECIAL INSTR. ALLOCATION	SECONDARY SPECIAL INSTR. ALLOCATION	ESE NON-GIFTED INSTR. & SPEECH ALLOCATION	GUIDANCE ALLOCATION	MEDIA ALLOCATION	OTHER ADMIN/ INSTR. SUPPORT ALLOCATION	CLERICAL ALLOCATION	OTHER ED. SUPPORT ALLOCATION	ESE NON-GIFTED ED. SUPPORT ALLOCATION		
(SUM A-1:A-12)																
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 131,700	\$ 88,500	\$ 1,039,500	\$ 138,600	\$ -	\$ 498,960	\$ 76,000	\$ 41,900	\$ -	\$ 164,500	\$ 115,500	\$ 187,000	\$ 2,482,160	
0041	BAKER SCHOOL	1,428.00	137,400	219,100	3,908,520	138,600	223,852	374,220	241,400	41,900	184,000	287,600	149,800	-	5,906,392	
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	131,700	88,500	2,286,900	138,600	-	124,740	76,000	41,900	-	197,400	156,100	-	3,241,840	
0082	MEIGS MIDDLE SCHOOL	560.00	131,400	192,900	1,164,240	-	69,300	145,530	89,400	41,900	-	221,800	6,300	-	2,062,770	
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	131,400	192,900	1,663,200	-	69,300	291,060	165,400	41,900	-	254,700	6,300	-	2,816,160	
0121	RUCKEL MIDDLE SCHOOL	1,192.00	131,400	192,900	2,716,560	-	69,300	235,620	165,400	41,900	69,300	271,000	6,300	-	3,899,680	
0131	DESTIN ELEMENTARY SCHOOL	913.10	131,700	88,500	2,494,800	207,900	-	277,200	76,000	41,900	-	197,400	156,100	-	3,671,500	
0151	EDGE ELEMENTARY SCHOOL	636.00	131,700	88,500	1,593,900	138,600	-	277,200	76,000	41,900	-	164,500	149,800	-	2,662,100	
0161	EGLIN ELEMENTARY SCHOOL	494.00	131,700	88,500	1,524,600	138,600	-	124,740	76,000	41,900	-	164,500	115,500	-	2,406,040	
0201	LAUREL HILL SCHOOL	381.00	131,400	114,700	1,044,351	138,600	-	152,460	76,000	41,900	-	164,500	6,300	-	1,870,211	
0211	NICEVILLE HIGH SCHOOL	1,998.00	137,400	344,100	5,519,052	-	293,152	221,760	317,400	41,900	196,100	353,100	-	-	7,423,964	
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	131,700	88,500	2,009,700	138,600	-	651,420	76,000	41,900	-	197,400	156,100	261,800	3,753,120	
0241	SILVER SANDS SCHOOL	156.00	131,700	88,500	-	-	69,300	1,510,740	-	-	-	148,200	-	972,400	2,920,840	
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	131,700	88,500	2,079,000	138,600	-	429,660	76,000	41,900	-	197,400	156,100	-	3,338,860	
0271	PRYOR MIDDLE SCHOOL	672.00	131,400	192,900	1,566,180	-	69,300	374,220	89,400	41,900	-	221,800	6,300	-	2,693,400	
0281	WRIGHT ELEMENTARY SCHOOL	562.00	131,700	88,500	1,593,900	138,600	-	346,500	76,000	41,900	-	164,500	115,500	-	2,697,100	
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	131,700	88,500	1,663,200	138,600	-	332,640	76,000	41,900	-	164,500	149,800	-	2,786,840	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	131,700	88,500	1,593,900	138,600	-	332,640	76,000	41,900	-	164,500	149,800	-	2,717,540	
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	131,700	88,500	1,663,200	138,600	-	277,200	76,000	41,900	-	164,500	149,800	-	2,731,400	
0571	PLEW ELEMENTARY SCHOOL	752.00	131,700	88,500	2,148,300	138,600	-	207,900	76,000	41,900	-	197,400	156,100	-	3,186,400	
0581	CHOCTAW HIGH SCHOOL	1,548.20	137,400	344,100	4,462,227	-	293,152	325,710	317,400	41,900	196,100	353,100	-	-	6,471,089	
0601	CRESTVIEW HIGH SCHOOL	1,906.60	137,400	344,100	5,595,282	-	293,152	492,030	317,400	41,900	196,100	353,100	-	-	7,770,464	
0621	KENWOOD ELEMENTARY SCHOOL	630.00	131,700	88,500	1,524,600	138,600	-	651,420	76,000	41,900	-	164,500	149,800	261,800	3,228,820	
0631	FLOROSA ELEMENTARY SCHOOL	558.00	131,700	88,500	1,455,300	138,600	-	346,500	76,000	41,900	-	164,500	115,500	-	2,558,500	
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	137,400	344,100	4,562,712	-	293,152	221,760	317,400	41,900	196,100	353,100	-	-	6,467,624	
0651	BRUNER MIDDLE SCHOOL	837.10	131,400	192,900	1,510,740	-	69,300	388,080	165,400	41,900	-	254,700	6,300	-	2,760,720	
0671	LEWIS SCHOOL	739.10	131,400	104,400	1,316,700	138,600	69,300	873,180	76,000	41,900	-	221,800	12,600	280,500	3,266,380	
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	131,700	88,500	1,455,300	138,600	-	485,100	76,000	41,900	-	164,500	115,500	187,000	2,884,100	
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	147.00	39,420	68,820	415,800	-	-	142,065	89,400	-	-	77,600	56,250	-	889,355	
0721	OKALOOSA STEM ACADEMY	251.00	131,400	-	582,120	-	-	72,765	76,000	-	81,400	115,300	6,300	-	1,065,285	
0731	WALKER ELEMENTARY SCHOOL	834.00	131,700	88,500	2,079,000	138,600	-	582,120	76,000	41,900	-	197,400	156,100	187,000	3,678,320	
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	131,700	88,500	2,633,400	207,900	-	346,500	76,000	41,900	-	197,400	156,100	-	3,879,400	
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	131,700	88,500	2,564,100	207,900	-	443,520	76,000	41,900	-	197,400	156,100	-	3,907,120	
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	131,400	192,900	2,120,580	-	69,300	540,540	165,400	41,900	69,300	271,000	6,300	-	3,608,620	
0771	DESTIN MIDDLE SCHOOL	757.00	131,400	192,900	1,857,240	-	69,300	83,160	165,400	41,900	-	254,700	6,300	-	2,802,300	
0801	RICHBOURG SCHOOL	96.00	65,850	88,500	-	-	-	1,039,500	-	-	-	57,650	12,600	598,400	1,862,500	
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	131,700	-	277,200	69,300	-	1,247,400	76,000	-	-	127,828	14,301	598,400	2,542,129	
TOTAL		29,450.90	\$ 4,740,270	\$ 5,003,720	\$ 73,685,304	\$ 3,187,800	\$ 2,020,160	\$ 15,467,760	\$ 4,278,200	\$ 1,340,800	\$ 1,188,400	\$ 7,586,778	\$ 2,877,551	\$ 3,534,300	\$ 124,911,043	

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SCHOOL PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 131,700	\$ 131,400	\$ 137,400		
0031	EDWINS ELEMENTARY SCHOOL	473.00	1.00	-	-	1.00	\$ 131,700
0041	BAKER SCHOOL	1,428.00	-	-	1.00	1.00	137,400
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	1.00	-	-	1.00	131,700
0082	MEIGS MIDDLE SCHOOL	560.00	-	1.00	-	1.00	131,400
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	-	1.00	-	1.00	131,400
0121	RUCKEL MIDDLE SCHOOL	1,192.00	-	1.00	-	1.00	131,400
0131	DESTIN ELEMENTARY SCHOOL	913.10	1.00	-	-	1.00	131,700
0151	EDGE ELEMENTARY SCHOOL	636.00	1.00	-	-	1.00	131,700
0161	EGLIN ELEMENTARY SCHOOL	494.00	1.00	-	-	1.00	131,700
0201	LAUREL HILL SCHOOL	381.00	-	1.00	-	1.00	131,400
0211	NICEVILLE HIGH SCHOOL	1,998.00	-	-	1.00	1.00	137,400
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	1.00	-	-	1.00	131,700
0241	SILVER SANDS SCHOOL	156.00	1.00	-	-	1.00	131,700
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	1.00	-	-	1.00	131,700
0271	PRYOR MIDDLE SCHOOL	672.00	-	1.00	-	1.00	131,400
0281	WRIGHT ELEMENTARY SCHOOL	562.00	1.00	-	-	1.00	131,700
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	1.00	-	-	1.00	131,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	1.00	-	-	1.00	131,700
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	1.00	-	-	1.00	131,700
0571	PLEW ELEMENTARY SCHOOL	752.00	1.00	-	-	1.00	131,700
0581	CHOCTAW HIGH SCHOOL	1,548.20	-	-	1.00	1.00	137,400
0601	CRESTVIEW HIGH SCHOOL	1,906.60	-	-	1.00	1.00	137,400
0621	KENWOOD ELEMENTARY SCHOOL	630.00	1.00	-	-	1.00	131,700
0631	FLOROSA ELEMENTARY SCHOOL	558.00	1.00	-	-	1.00	131,700
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	-	-	1.00	1.00	137,400
0651	BRUNER MIDDLE SCHOOL	837.10	-	1.00	-	1.00	131,400
0671	LEWIS SCHOOL	739.10	-	1.00	-	1.00	131,400
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	1.00	-	-	1.00	131,700
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	-	0.30	-	0.30	39,420
0721	OKALOOSA STEMM ACADEMY	251.00	-	1.00	-	1.00	131,400
0731	WALKER ELEMENTARY SCHOOL	834.00	1.00	-	-	1.00	131,700
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	1.00	-	-	1.00	131,700
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	1.00	-	-	1.00	131,700
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	-	1.00	-	1.00	131,400
0771	DESTIN MIDDLE SCHOOL	757.00	-	1.00	-	1.00	131,400
0801	RICHBOURG SCHOOL	96.00	0.50	-	-	0.50	65,850
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	1.00	-	-	1.00	131,700
TOTAL		29,450.90	20.50	10.30	5.00	35.80	\$ 4,740,270

NOTES:

1. ELEMENTARY, SILVER SANDS, & RICHBOURG PRINCIPALS ARE PAID ON PAYGRADE 5.
2. MIDDLE, OKALOOSA STEMM, 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.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
ASSISTANT PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL I	ASSISTANT PRINCIPAL II	ASSISTANT PRINCIPAL II	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			12-MONTH UNITS	12-MONTH UNITS	10-MONTH UNITS		
			\$ 114,700	\$ 104,400	\$ 88,500		
0031	EDWINS ELEMENTARY SCHOOL	473.00	-	-	1.00	1.00	\$ 88,500
0041	BAKER SCHOOL	1,428.00	1.00	1.00	-	2.00	219,100
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	-	-	1.00	1.00	88,500
0082	MEIGS MIDDLE SCHOOL	560.00	-	1.00	1.00	2.00	192,900
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	-	1.00	1.00	2.00	192,900
0121	RUCKEL MIDDLE SCHOOL	1,192.00	-	1.00	1.00	2.00	192,900
0131	DESTIN ELEMENTARY SCHOOL	913.10	-	-	1.00	1.00	88,500
0151	EDGE ELEMENTARY SCHOOL	636.00	-	-	1.00	1.00	88,500
0161	EGLIN ELEMENTARY SCHOOL	494.00	-	-	1.00	1.00	88,500
0201	LAUREL HILL SCHOOL	381.00	1.00	-	-	1.00	114,700
0211	NICEVILLE HIGH SCHOOL	1,998.00	3.00	-	-	3.00	344,100
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	-	-	1.00	1.00	88,500
0241	SILVER SANDS SCHOOL	156.00	-	-	1.00	1.00	88,500
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	-	-	1.00	1.00	88,500
0271	PRYOR MIDDLE SCHOOL	672.00	-	1.00	1.00	2.00	192,900
0281	WRIGHT ELEMENTARY SCHOOL	562.00	-	-	1.00	1.00	88,500
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	-	-	1.00	1.00	88,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	-	-	1.00	1.00	88,500
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	-	-	1.00	1.00	88,500
0571	PLEW ELEMENTARY SCHOOL	752.00	-	-	1.00	1.00	88,500
0581	CHOCTAW HIGH SCHOOL	1,548.20	3.00	-	-	3.00	344,100
0601	CRESTVIEW HIGH SCHOOL	1,906.60	3.00	-	-	3.00	344,100
0621	KENWOOD ELEMENTARY SCHOOL	630.00	-	-	1.00	1.00	88,500
0631	FLOROSA ELEMENTARY SCHOOL	558.00	-	-	1.00	1.00	88,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	3.00	-	-	3.00	344,100
0651	BRUNER MIDDLE SCHOOL	837.10	-	1.00	1.00	2.00	192,900
0671	LEWIS SCHOOL	739.10	-	1.00	-	1.00	104,400
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	-	-	1.00	1.00	88,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	0.60	-	-	0.60	68,820
0721	OKALOOSA STEMM ACADEMY	251.00	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	834.00	-	-	1.00	1.00	88,500
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	-	-	1.00	1.00	88,500
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	-	-	1.00	1.00	88,500
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	-	1.00	1.00	2.00	192,900
0771	DESTIN MIDDLE SCHOOL	757.00	-	1.00	1.00	2.00	192,900
0801	RICHBOURG SCHOOL	96.00	-	-	1.00	1.00	88,500
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	-	-	-	-	-
TOTAL		29,450.90	14.60	9.00	27.00	50.60	\$ 5,003,720

**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 2018-2019
AS OF APRIL 2018**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL INSTRUCTIONAL UNITS PER OCEA CLASS SIZE
0031	EDWINS ELEMENTARY SCHOOL	473.00	15.00
0041	BAKER SCHOOL	1,428.00	59.80
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	33.00
0082	MEIGS MIDDLE SCHOOL	560.00	20.20
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	30.20
0121	RUCKEL MIDDLE SCHOOL	1,192.00	42.40
0131	DESTIN ELEMENTARY SCHOOL	913.10	36.00
0151	EDGE ELEMENTARY SCHOOL	636.00	23.00
0161	EGLIN ELEMENTARY SCHOOL	494.00	22.00
0201	LAUREL HILL SCHOOL	381.00	16.60
0211	NICEVILLE HIGH SCHOOL	1,998.00	87.40
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	29.00
0241	SILVER SANDS SCHOOL	156.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	30.00
0271	PRYOR MIDDLE SCHOOL	672.00	26.00
0281	WRIGHT ELEMENTARY SCHOOL	562.00	23.00
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	24.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	23.00
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	24.00
0571	PLEW ELEMENTARY SCHOOL	752.00	31.00
0581	CHOCTAW HIGH SCHOOL	1,548.20	70.20
0601	CRESTVIEW HIGH SCHOOL	1,906.60	85.20
0621	KENWOOD ELEMENTARY SCHOOL	630.00	22.00
0631	FLOROSA ELEMENTARY SCHOOL	558.00	21.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	71.80
0651	BRUNER MIDDLE SCHOOL	837.10	25.40
0671	LEWIS SCHOOL	739.10	20.80
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	21.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	6.40
0721	OKALOOSA STEM ACADEMY	251.00	8.40
0731	WALKER ELEMENTARY SCHOOL	834.00	30.00
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	38.00
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	37.00
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	37.00
0771	DESTIN MIDDLE SCHOOL	757.00	29.40
0801	RICHBOURG SCHOOL	96.00	-
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	4.00
TOTAL		29,450.90	1,123.20

**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 2018-2019
AS OF APRIL 2018**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL BASIC, VOC., & ESE GIFTED INSTR. UNITS PER OCEA CLASS SIZE REQUIREMENTS	LESS CSR SECONDARY MATH INITIATIVE PROJ 5120	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						
												\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	473.00	15.00	-	-	-	-	-	-	-	15.00	\$ 1,039,500
0041	BAKER SCHOOL	1,428.00	59.80	(1.20)	(1.40)	(0.80)	-	-	-	-	56.40	3,908,520
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	33.00	-	-	-	-	-	-	-	33.00	2,286,900
0082	MEIGS MIDDLE SCHOOL	560.00	20.20	(1.40)	(1.20)	(0.80)	-	-	-	-	16.80	1,164,240
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	30.20	(2.80)	(2.60)	(0.80)	-	-	-	-	24.00	1,663,200
0121	RUCKEL MIDDLE SCHOOL	1,192.00	42.40	(1.20)	(2.00)	-	-	-	-	-	39.20	2,716,560
0131	DESTIN ELEMENTARY SCHOOL	913.10	36.00	-	-	-	-	-	-	-	36.00	2,494,800
0151	EDGE ELEMENTARY SCHOOL	636.00	23.00	-	-	-	-	-	-	-	23.00	1,593,900
0161	EGLIN ELEMENTARY SCHOOL	494.00	22.00	-	-	-	-	-	-	-	22.00	1,524,600
0201	LAUREL HILL SCHOOL	381.00	16.60	(0.60)	(0.80)	-	(0.13)	-	-	-	15.07	1,044,351
0211	NICEVILLE HIGH SCHOOL	1,998.00	87.40	-	(1.20)	(0.80)	(2.00)	(3.76)	-	-	79.64	5,519,052
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	29.00	-	-	-	-	-	-	-	29.00	2,009,700
0241	SILVER SANDS SCHOOL	156.00	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	30.00	-	-	-	-	-	-	-	30.00	2,079,000
0271	PRYOR MIDDLE SCHOOL	672.00	26.00	(2.40)	(0.20)	(0.80)	-	-	-	-	22.60	1,566,180
0281	WRIGHT ELEMENTARY SCHOOL	562.00	23.00	-	-	-	-	-	-	-	23.00	1,593,900
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	24.00	-	-	-	-	-	-	-	24.00	1,663,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	23.00	-	-	-	-	-	-	-	23.00	1,593,900
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	24.00	-	-	-	-	-	-	-	24.00	1,663,200
0571	PLEW ELEMENTARY SCHOOL	752.00	31.00	-	-	-	-	-	-	-	31.00	2,148,300
0581	CHOCTAW HIGH SCHOOL	1,548.20	70.20	-	(2.00)	(0.80)	-	(0.97)	(1.42)	(0.62)	64.39	4,462,227
0601	CRESTVIEW HIGH SCHOOL	1,906.60	85.20	-	(2.60)	(0.80)	(0.45)	(0.61)	-	-	80.74	5,595,282
0621	KENWOOD ELEMENTARY SCHOOL	630.00	22.00	-	-	-	-	-	-	-	22.00	1,524,600
0631	FLOROSA ELEMENTARY SCHOOL	558.00	21.00	-	-	-	-	-	-	-	21.00	1,455,300
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	71.80	-	(2.20)	(0.80)	(0.34)	(2.62)	-	-	65.84	4,562,712
0651	BRUNER MIDDLE SCHOOL	837.10	25.40	(2.60)	(0.20)	(0.80)	-	-	-	-	21.80	1,510,740
0671	LEWIS SCHOOL	739.10	20.80	(0.60)	(1.20)	-	-	-	-	-	19.00	1,316,700
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	21.00	-	-	-	-	-	-	-	21.00	1,455,300
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	6.40	-	(0.40)	-	-	-	-	-	6.00	415,800
0721	OKALOOSA STEM ACADEMY	251.00	8.40	-	-	-	-	-	-	-	8.40	582,120
0731	WALKER ELEMENTARY SCHOOL	834.00	30.00	-	-	-	-	-	-	-	30.00	2,079,000
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	38.00	-	-	-	-	-	-	-	38.00	2,633,400
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	37.00	-	-	-	-	-	-	-	37.00	2,564,100
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	37.00	(2.80)	(2.80)	(0.80)	-	-	-	-	30.60	2,120,580
0771	DESTIN MIDDLE SCHOOL	757.00	29.40	(1.20)	(1.40)	-	-	-	-	-	26.80	1,857,240
0801	RICHBOURG SCHOOL	96.00	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	4.00	-	-	-	-	-	-	-	4.00	277,200
TOTAL		29,450.90	1,123.20	(16.80)	(22.20)	(8.00)	(2.92)	(7.96)	(1.42)	(0.62)	1,063.28	\$ 73,685,304

NOTE:

1. THE ACTUAL NUMBER OF TEACHER UNITS ALLOCATED FOR CSR - SECONDARY INTENSIVE MATH AND SAI - SECONDARY INTENSIVE READING ARE HIGHER THAN THE DEDUCTIONS SHOWN ABOVE DUE TO SMALLER CLASS SIZES.

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
ELEMENTARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	PE TEACHER UNITS	ELECTIVE TEACHER UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
						\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	473.00	1.00	1.00	2.00	\$ 138,600
0041	BAKER SCHOOL	1,428.00	1.00	1.00	2.00	138,600
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	1.00	1.00	2.00	138,600
0082	MEIGS MIDDLE SCHOOL	560.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,192.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	913.10	2.00	1.00	3.00	207,900
0151	EDGE ELEMENTARY SCHOOL	636.00	1.00	1.00	2.00	138,600
0161	EGLIN ELEMENTARY SCHOOL	494.00	1.00	1.00	2.00	138,600
0201	LAUREL HILL SCHOOL	381.00	1.00	1.00	2.00	138,600
0211	NICEVILLE HIGH SCHOOL	1,998.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	1.00	1.00	2.00	138,600
0241	SILVER SANDS SCHOOL	156.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	1.00	1.00	2.00	138,600
0271	PRYOR MIDDLE SCHOOL	672.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	562.00	1.00	1.00	2.00	138,600
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	1.00	1.00	2.00	138,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	1.00	1.00	2.00	138,600
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	1.00	1.00	2.00	138,600
0571	PLEW ELEMENTARY SCHOOL	752.00	1.00	1.00	2.00	138,600
0581	CHOCTAW HIGH SCHOOL	1,548.20	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,906.60	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	630.00	1.00	1.00	2.00	138,600
0631	FLOROSA ELEMENTARY SCHOOL	558.00	1.00	1.00	2.00	138,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	837.10	-	-	-	-
0671	LEWIS SCHOOL	739.10	1.00	1.00	2.00	138,600
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	1.00	1.00	2.00	138,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	251.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	834.00	1.00	1.00	2.00	138,600
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	2.00	1.00	3.00	207,900
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	2.00	1.00	3.00	207,900
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	757.00	-	-	-	-
0801	RICHBOURG SCHOOL	96.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	0.50	0.50	1.00	69,300
TOTAL		29,450.90	24.50	21.50	46.00	\$ 3,187,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SECONDARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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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
			\$ 69,300	\$ 120,100	\$ 69,300	\$ 69,300	\$ 78,600	\$ 78,600		
0031	EDWINS ELEMENTARY SCHOOL	473.00	-	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,428.00	-	1.00	-	-	2.00	(0.68)	2.32	223,852
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	-	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	560.00	1.00	-	-	-	-	-	1.00	69,300
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	1.00	-	-	-	-	-	1.00	69,300
0121	RUCKEL MIDDLE SCHOOL	1,192.00	1.00	-	-	-	-	-	1.00	69,300
0131	DESTIN ELEMENTARY SCHOOL	913.10	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	636.00	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	494.00	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	381.00	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,998.00	-	1.00	1.00	-	2.00	(0.68)	3.32	293,152
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	-	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	156.00	-	-	-	1.00	-	-	1.00	69,300
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	-	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	672.00	1.00	-	-	-	-	-	1.00	69,300
0281	WRIGHT ELEMENTARY SCHOOL	562.00	-	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	-	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	-	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	-	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	752.00	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,548.20	-	1.00	1.00	-	2.00	(0.68)	3.32	293,152
0601	CRESTVIEW HIGH SCHOOL	1,906.60	-	1.00	1.00	-	2.00	(0.68)	3.32	293,152
0621	KENWOOD ELEMENTARY SCHOOL	630.00	-	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	558.00	-	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	-	1.00	1.00	-	2.00	(0.68)	3.32	293,152
0651	BRUNER MIDDLE SCHOOL	837.10	1.00	-	-	-	-	-	1.00	69,300
0671	LEWIS SCHOOL	739.10	1.00	-	-	-	-	-	1.00	69,300
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	-	-	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	147.00	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	251.00	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	834.00	-	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	1.00	-	-	-	-	-	1.00	69,300
0771	DESTIN MIDDLE SCHOOL	757.00	1.00	-	-	-	-	-	1.00	69,300
0801	RICHBOURG SCHOOL	96.00	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	-	-	-	-	-	-	-	-
TOTAL		29,450.90	8.00	5.00	4.00	1.00	10.00	(3.40)	24.60	\$ 2,020,160

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 2018-2019
 AS OF APRIL 2018

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COST CENTER NUMBER	SCHOOL/CENTER NAME	PRE-K D	CBS SELF-CONTAINED	RESOURCE	VE SELF-CONTAINED	EBD SELF-CONTAINED	LESS EBD SELF-CONTAINED FUNDED THROUGH EBD INITIATIVE PROJ. 6075	HI SELF-CONTAINED	TOTAL ESE NON-GIFTED CLASSROOM INSTRUCTIONAL UNITS	SPEECH THERAPIST (HIRED BY ESE)	TOTAL ESE NON-GIFTED CLASSROOM INSTRUCTIONAL UNITS & SPEECH THERAPISTS	TOTAL ALLOCATION
												\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	2.00	3.00	1.00	-	-	-	-	6.00	1.20	7.20	\$ 498,960
0041	BAKER SCHOOL	-	-	2.00	2.00	-	-	-	4.00	1.40	5.40	374,220
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.80	1.80	124,740
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.10	2.10	145,530
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	2.00	-	2.00	-	-	4.00	0.20	4.20	291,060
0121	RUCKEL MIDDLE SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.40	3.40	235,620
0131	DESTIN ELEMENTARY SCHOOL	2.00	-	1.00	-	-	-	-	3.00	1.00	4.00	277,200
0151	EDGE ELEMENTARY SCHOOL	2.00	-	1.00	-	-	-	-	3.00	1.00	4.00	277,200
0161	EGLIN ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.80	1.80	124,740
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.20	2.20	152,460
0211	NICEVILLE HIGH SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.20	3.20	221,760
0222	NORTHWOOD ELEMENTARY SCHOOL	-	7.00	1.00	-	-	-	-	8.00	1.40	9.40	651,420
0241	SILVER SANDS SCHOOL	-	6.00	-	14.00	-	-	-	20.00	1.80	21.80	1,510,740
0251	RIVERSIDE ELEMENTARY SCHOOL	-	1.00	2.00	2.00	-	-	-	5.00	1.20	6.20	429,660
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	2.00	2.00	-	-	5.00	0.40	5.40	374,220
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	2.00	-	2.00	(1.00)	-	4.00	1.00	5.00	346,500
0431	SHALIMAR ELEMENTARY SCHOOL	2.00	-	1.00	-	2.00	(1.00)	-	4.00	0.80	4.80	332,640
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	1.00	2.00	2.00	(1.00)	-	4.00	0.80	4.80	332,640
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	-	1.00	1.00	-	-	-	3.00	1.00	4.00	277,200
0571	PLEW ELEMENTARY SCHOOL	1.00	-	1.00	-	-	-	-	2.00	1.00	3.00	207,900
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	2.00	0.50	-	-	4.50	0.20	4.70	325,710
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	0.50	-	-	6.50	0.60	7.10	492,030
0621	KENWOOD ELEMENTARY SCHOOL	1.00	4.00	1.00	2.00	-	-	-	8.00	1.40	9.40	651,420
0631	FLOROSA ELEMENTARY SCHOOL	1.00	-	1.00	2.00	-	-	-	4.00	1.00	5.00	346,500
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.20	3.20	221,760
0651	BRUNER MIDDLE SCHOOL	-	-	2.00	2.00	1.00	-	-	5.00	0.60	5.60	388,080
0671	LEWIS SCHOOL	-	3.00	2.00	3.00	3.00	(1.00)	1.00	11.00	1.60	12.60	873,180
0681	LONGWOOD ELEMENTARY SCHOOL	3.00	-	1.00	2.00	-	-	-	6.00	1.00	7.00	485,100
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	1.00	1.00	-	-	-	2.00	-	2.05	142,065
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	-	-	-	1.00	0.05	1.05	72,765
0731	WALKER ELEMENTARY SCHOOL	-	-	2.00	3.00	3.00	(1.00)	-	7.00	1.40	8.40	582,120
0741	BLUEWATER ELEMENTARY SCHOOL	2.00	-	2.00	-	-	-	-	4.00	1.00	5.00	346,500
0751	ANTIOCH ELEMENTARY SCHOOL	-	3.00	2.00	-	-	-	-	5.00	1.40	6.40	443,520
0761	DAVIDSON MIDDLE SCHOOL	-	1.00	2.00	4.00	-	-	-	7.00	0.80	7.80	540,540
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	-	-	-	1.00	0.20	1.20	83,160
0801	RICHBOURG SCHOOL	-	-	-	14.00	-	-	-	14.00	1.00	15.00	1,039,500
0811	SOUTHSIDE PRIMARY SCHOOL	16.00	-	-	-	-	-	-	16.00	2.00	18.00	1,247,400
TOTAL		35.00	29.00	48.00	66.00	18.00	(5.00)	1.00	192.00	31.20	223.20	\$ 15,467,760

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
GUIDANCE COUNSELOR
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	GUIDANCE COUNSELOR	GUIDANCE COUNSELOR	TOTAL	DISCRETIONARY
			12 MONTH UNITS	10 MONTH UNITS	DISCRETIONARY FUNDED UNITS	FUNDED ALLOCATION
			\$ 89,400	\$ 76,000		
0031	EDWINS ELEMENTARY SCHOOL	473.00	-	1.00	1.00	\$ 76,000
0041	BAKER SCHOOL	1,428.00	1.00	2.00	3.00	241,400
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	-	1.00	1.00	76,000
0082	MEIGS MIDDLE SCHOOL	560.00	1.00	-	1.00	89,400
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	1.00	1.00	2.00	165,400
0121	RUCKEL MIDDLE SCHOOL	1,192.00	1.00	1.00	2.00	165,400
0131	DESTIN ELEMENTARY SCHOOL	913.10	-	1.00	1.00	76,000
0151	EDGE ELEMENTARY SCHOOL	636.00	-	1.00	1.00	76,000
0161	EGLIN ELEMENTARY SCHOOL	494.00	-	1.00	1.00	76,000
0201	LAUREL HILL SCHOOL	381.00	-	1.00	1.00	76,000
0211	NICEVILLE HIGH SCHOOL	1,998.00	1.00	3.00	4.00	317,400
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	-	1.00	1.00	76,000
0241	SILVER SANDS SCHOOL	156.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	-	1.00	1.00	76,000
0271	PRYOR MIDDLE SCHOOL	672.00	1.00	-	1.00	89,400
0281	WRIGHT ELEMENTARY SCHOOL	562.00	-	1.00	1.00	76,000
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	-	1.00	1.00	76,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	-	1.00	1.00	76,000
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	-	1.00	1.00	76,000
0571	PLEW ELEMENTARY SCHOOL	752.00	-	1.00	1.00	76,000
0581	CHOCTAW HIGH SCHOOL	1,548.20	1.00	3.00	4.00	317,400
0601	CRESTVIEW HIGH SCHOOL	1,906.60	1.00	3.00	4.00	317,400
0621	KENWOOD ELEMENTARY SCHOOL	630.00	-	1.00	1.00	76,000
0631	FLOROSA ELEMENTARY SCHOOL	558.00	-	1.00	1.00	76,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	1.00	3.00	4.00	317,400
0651	BRUNER MIDDLE SCHOOL	837.10	1.00	1.00	2.00	165,400
0671	LEWIS SCHOOL	739.10	-	1.00	1.00	76,000
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	-	1.00	1.00	76,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	1.00	-	1.00	89,400
0721	OKALOOSA STEM ACADEMY	251.00	-	1.00	1.00	76,000
0731	WALKER ELEMENTARY SCHOOL	834.00	-	1.00	1.00	76,000
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	-	1.00	1.00	76,000
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	-	1.00	1.00	76,000
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	1.00	1.00	2.00	165,400
0771	DESTIN MIDDLE SCHOOL	757.00	1.00	1.00	2.00	165,400
0801	RICHBOURG SCHOOL	96.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	-	1.00	1.00	76,000
TOTAL		29,450.90	13.00	41.00	54.00	\$ 4,278,200

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 2018-2019
AS OF APRIL 2018

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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
			\$ 87,900	\$ 41,900		
0031	EDWINS ELEMENTARY SCHOOL	473.00	-	1.00	1.00	\$ 41,900
0041	BAKER SCHOOL	1,428.00	-	1.00	1.00	41,900
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	-	1.00	1.00	41,900
0082	MEIGS MIDDLE SCHOOL	560.00	-	1.00	1.00	41,900
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	-	1.00	1.00	41,900
0121	RUCKEL MIDDLE SCHOOL	1,192.00	-	1.00	1.00	41,900
0131	DESTIN ELEMENTARY SCHOOL	913.10	-	1.00	1.00	41,900
0151	EDGE ELEMENTARY SCHOOL	636.00	-	1.00	1.00	41,900
0161	EGLIN ELEMENTARY SCHOOL	494.00	-	1.00	1.00	41,900
0201	LAUREL HILL SCHOOL	381.00	-	1.00	1.00	41,900
0211	NICEVILLE HIGH SCHOOL	1,998.00	-	1.00	1.00	41,900
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	-	1.00	1.00	41,900
0241	SILVER SANDS SCHOOL	156.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	-	1.00	1.00	41,900
0271	PRYOR MIDDLE SCHOOL	672.00	-	1.00	1.00	41,900
0281	WRIGHT ELEMENTARY SCHOOL	562.00	-	1.00	1.00	41,900
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	-	1.00	1.00	41,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	-	1.00	1.00	41,900
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	-	1.00	1.00	41,900
0571	PLEW ELEMENTARY SCHOOL	752.00	-	1.00	1.00	41,900
0581	CHOCTAW HIGH SCHOOL	1,548.20	-	1.00	1.00	41,900
0601	CRESTVIEW HIGH SCHOOL	1,906.60	-	1.00	1.00	41,900
0621	KENWOOD ELEMENTARY SCHOOL	630.00	-	1.00	1.00	41,900
0631	FLOROSA ELEMENTARY SCHOOL	558.00	-	1.00	1.00	41,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	-	1.00	1.00	41,900
0651	BRUNER MIDDLE SCHOOL	837.10	-	1.00	1.00	41,900
0671	LEWIS SCHOOL	739.10	-	1.00	1.00	41,900
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	-	1.00	1.00	41,900
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	251.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	834.00	-	1.00	1.00	41,900
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	-	1.00	1.00	41,900
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	-	1.00	1.00	41,900
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	-	1.00	1.00	41,900
0771	DESTIN MIDDLE SCHOOL	757.00	-	1.00	1.00	41,900
0801	RICHBOURG SCHOOL	96.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	-	-	-	-
TOTAL		29,450.90	-	32.00	32.00	\$ 1,340,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
OTHER ADMINISTRATIVE AND/OR INSTRUCTIONAL SUPPORT
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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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
			\$ 81,400	\$ 69,300	\$ 114,700		
0031	EDWINS ELEMENTARY SCHOOL	473.00	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,428.00	-	1.00	1.00	2.00	184,000
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	560.00	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,192.00	-	1.00	-	1.00	69,300
0131	DESTIN ELEMENTARY SCHOOL	913.10	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	636.00	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	494.00	-	-	-	-	-
0201	LAUREL HILL SCHOOL	381.00	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,998.00	1.00	-	1.00	2.00	196,100
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	-	-	-	-	-
0241	SILVER SANDS SCHOOL	156.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	672.00	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	562.00	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	752.00	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,548.20	1.00	-	1.00	2.00	196,100
0601	CRESTVIEW HIGH SCHOOL	1,906.60	1.00	-	1.00	2.00	196,100
0621	KENWOOD ELEMENTARY SCHOOL	630.00	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	558.00	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	1.00	-	1.00	2.00	196,100
0651	BRUNER MIDDLE SCHOOL	837.10	-	-	-	-	-
0671	LEWIS SCHOOL	739.10	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	251.00	1.00	-	-	1.00	81,400
0731	WALKER ELEMENTARY SCHOOL	834.00	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	-	1.00	-	1.00	69,300
0771	DESTIN MIDDLE SCHOOL	757.00	-	-	-	-	-
0801	RICHBOURG SCHOOL	96.00	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	-	-	-	-	-
TOTAL		29,450.90	5.00	3.00	5.00	13.00	\$ 1,188,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 CLERICAL
 DISCRETIONARY BUDGET
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018

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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
			\$ 58,000	\$ 57,300	\$ 49,200	\$ 32,900		
0031	EDWINS ELEMENTARY SCHOOL	473.00	1.00	1.00	1.00	-	3.00	\$ 164,500
0041	BAKER SCHOOL	1,428.00	1.00	2.00	1.00	2.00	6.00	287,600
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	1.00	1.00	1.00	1.00	4.00	197,400
0082	MEIGS MIDDLE SCHOOL	560.00	1.00	2.00	1.00	-	4.00	221,800
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	1.00	2.00	1.00	1.00	5.00	254,700
0121	RUCKEL MIDDLE SCHOOL	1,192.00	1.00	2.00	2.00	-	5.00	271,000
0131	DESTIN ELEMENTARY SCHOOL	913.10	1.00	1.00	1.00	1.00	4.00	197,400
0151	EDGE ELEMENTARY SCHOOL	636.00	1.00	1.00	1.00	-	3.00	164,500
0161	EGLIN ELEMENTARY SCHOOL	494.00	1.00	1.00	1.00	-	3.00	164,500
0201	LAUREL HILL SCHOOL	381.00	1.00	1.00	1.00	-	3.00	164,500
0211	NICEVILLE HIGH SCHOOL	1,998.00	1.00	2.00	3.00	1.00	7.00	353,100
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	1.00	1.00	1.00	1.00	4.00	197,400
0241	SILVER SANDS SCHOOL	156.00	1.00	1.00	-	1.00	3.00	148,200
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	1.00	1.00	1.00	1.00	4.00	197,400
0271	PRYOR MIDDLE SCHOOL	672.00	1.00	2.00	1.00	-	4.00	221,800
0281	WRIGHT ELEMENTARY SCHOOL	562.00	1.00	1.00	1.00	-	3.00	164,500
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	1.00	1.00	1.00	-	3.00	164,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	1.00	1.00	1.00	-	3.00	164,500
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	1.00	1.00	1.00	-	3.00	164,500
0571	PLEW ELEMENTARY SCHOOL	752.00	1.00	1.00	1.00	1.00	4.00	197,400
0581	CHOCTAW HIGH SCHOOL	1,548.20	1.00	2.00	3.00	1.00	7.00	353,100
0601	CRESTVIEW HIGH SCHOOL	1,906.60	1.00	2.00	3.00	1.00	7.00	353,100
0621	KENWOOD ELEMENTARY SCHOOL	630.00	1.00	1.00	1.00	-	3.00	164,500
0631	FLOROSA ELEMENTARY SCHOOL	558.00	1.00	1.00	1.00	-	3.00	164,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	1.00	2.00	3.00	1.00	7.00	353,100
0651	BRUNER MIDDLE SCHOOL	837.10	1.00	2.00	1.00	1.00	5.00	254,700
0671	LEWIS SCHOOL	739.10	1.00	2.00	1.00	-	4.00	221,800
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	1.00	1.00	1.00	-	3.00	164,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	0.35	1.00	-	-	1.35	77,600
0721	OKALOOSA STEM ACADEMY	251.00	1.00	1.00	-	-	2.00	115,300
0731	WALKER ELEMENTARY SCHOOL	834.00	1.00	1.00	1.00	1.00	4.00	197,400
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	1.00	1.00	1.00	1.00	4.00	197,400
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	1.00	1.00	1.00	1.00	4.00	197,400
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	1.00	2.00	2.00	-	5.00	271,000
0771	DESTIN MIDDLE SCHOOL	757.00	1.00	2.00	1.00	1.00	5.00	254,700
0801	RICHBOURG SCHOOL	96.00	0.50	0.50	-	-	1.00	57,650
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	1.00	0.36	1.00	-	2.36	127,828
TOTAL		29,450.90	35.85	48.86	43.00	18.00	145.71	\$ 7,586,778

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASIC PARAPRO UNITS	PE PARAPRO UNITS	VO-TECH PARAPRO	LUNCHROOM MONITOR UNITS (2.50 HOUR)	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 34,300	\$ 34,300	\$ 37,500	\$ 6,300		
0031	EDWINS ELEMENTARY SCHOOL	473.00	2.00	1.00	-	2.00	5.00	\$ 115,500
0041	BAKER SCHOOL	1,428.00	2.00	2.00	-	2.00	6.00	149,800
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	2.00	2.00	-	3.00	7.00	156,100
0082	MEIGS MIDDLE SCHOOL	560.00	-	-	-	1.00	1.00	6,300
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	-	-	-	1.00	1.00	6,300
0121	RUCKEL MIDDLE SCHOOL	1,192.00	-	-	-	1.00	1.00	6,300
0131	DESTIN ELEMENTARY SCHOOL	913.10	2.00	2.00	-	3.00	7.00	156,100
0151	EDGE ELEMENTARY SCHOOL	636.00	2.00	2.00	-	2.00	6.00	149,800
0161	EGLIN ELEMENTARY SCHOOL	494.00	2.00	1.00	-	2.00	5.00	115,500
0201	LAUREL HILL SCHOOL	381.00	-	-	-	1.00	1.00	6,300
0211	NICEVILLE HIGH SCHOOL	1,998.00	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	2.00	2.00	-	3.00	7.00	156,100
0241	SILVER SANDS SCHOOL	156.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	2.00	2.00	-	3.00	7.00	156,100
0271	PRYOR MIDDLE SCHOOL	672.00	-	-	-	1.00	1.00	6,300
0281	WRIGHT ELEMENTARY SCHOOL	562.00	2.00	1.00	-	2.00	5.00	115,500
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	2.00	2.00	-	2.00	6.00	149,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	2.00	2.00	-	2.00	6.00	149,800
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	2.00	2.00	-	2.00	6.00	149,800
0571	PLEW ELEMENTARY SCHOOL	752.00	2.00	2.00	-	3.00	7.00	156,100
0581	CHOCTAW HIGH SCHOOL	1,548.20	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,906.60	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	630.00	2.00	2.00	-	2.00	6.00	149,800
0631	FLOROSA ELEMENTARY SCHOOL	558.00	2.00	1.00	-	2.00	5.00	115,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	837.10	-	-	-	1.00	1.00	6,300
0671	LEWIS SCHOOL	739.10	-	-	-	2.00	2.00	12,600
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	2.00	1.00	-	2.00	5.00	115,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	-	-	1.50	-	1.50	56,250
0721	OKALOOSA STEM ACADEMY	251.00	-	-	-	1.00	1.00	6,300
0731	WALKER ELEMENTARY SCHOOL	834.00	2.00	2.00	-	3.00	7.00	156,100
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	2.00	2.00	-	3.00	7.00	156,100
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	2.00	2.00	-	3.00	7.00	156,100
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	-	-	-	1.00	1.00	6,300
0771	DESTIN MIDDLE SCHOOL	757.00	-	-	-	1.00	1.00	6,300
0801	RICHBOURG SCHOOL	96.00	-	-	-	2.00	2.00	12,600
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	-	0.27	-	0.80	1.07	14,301
TOTAL		29,450.90	38.00	33.27	1.50	59.80	132.57	\$ 2,877,551

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM - ESE NON-GIFTED
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE PARAPRO TOTAL UNITS	LESS ESE PARAPROS FUNDED THROUGH EBD INITIATIVE PROJ. 6075	LESS ESE PARAPROS FUNDED THROUGH IDEA PROJ. 9475	EQUALS TOTAL DISCRETIONARY FUNDED ESE PARAPROS	DISCRETIONARY FUNDED ALLOCATION
						\$ 37,400
0031	EDWINS ELEMENTARY SCHOOL	5.00	-	-	5.00	\$ 187,000
0041	BAKER SCHOOL	3.00	-	(3.00)	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	1.00	-	(1.00)	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	-	(2.00)	-	-
0121	RUCKEL MIDDLE SCHOOL	1.00	-	(1.00)	-	-
0131	DESTIN ELEMENTARY SCHOOL	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	7.00	-	-	7.00	261,800
0241	SILVER SANDS SCHOOL	26.00	-	-	26.00	972,400
0251	RIVERSIDE ELEMENTARY SCHOOL	3.00	-	(3.00)	-	-
0271	PRYOR MIDDLE SCHOOL	4.00	-	(4.00)	-	-
0281	WRIGHT ELEMENTARY SCHOOL	3.00	(1.00)	(2.00)	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	4.00	(1.00)	(3.00)	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	(1.00)	(3.00)	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0571	PLEW ELEMENTARY SCHOOL	0.75	-	(0.75)	-	-
0581	CHOCTAW HIGH SCHOOL	3.00	-	(3.00)	-	-
0601	CRESTVIEW HIGH SCHOOL	5.00	-	(5.00)	-	-
0621	KENWOOD ELEMENTARY SCHOOL	7.00	-	-	7.00	261,800
0631	FLOROSA ELEMENTARY SCHOOL	3.00	-	(3.00)	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	-	(2.00)	-	-
0651	BRUNER MIDDLE SCHOOL	3.00	-	(3.00)	-	-
0671	LEWIS SCHOOL	9.00	(1.00)	(0.50)	7.50	280,500
0681	LONGWOOD ELEMENTARY SCHOOL	5.00	-	-	5.00	187,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	-	(1.00)	-	-
0721	OKALOOSA STEM ACADEMY	1.00	-	(1.00)	-	-
0731	WALKER ELEMENTARY SCHOOL	6.00	(1.00)	-	5.00	187,000
0741	BLUEWATER ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	3.00	-	(3.00)	-	-
0761	DAVIDSON MIDDLE SCHOOL	5.00	-	(5.00)	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	16.00	-	-	16.00	598,400
0811	SOUTHSIDE PRIMARY SCHOOL	16.00	-	-	16.00	598,400
TOTAL		159.50	(5.00)	(60.00)	94.50	\$ 3,534,300

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 2018-2019
AS OF APRIL 2018**



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 2018-2019
AS OF APRIL 2018**



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 2018-2019
 AS OF APRIL 2018**



SUPPLEMENT	SUPL. NO.	AMOUNT PAID PER SUPPLEMENT
BOOKKEEPER - ELEMENTARY	SP930	3,012
BOOKKEEPER - MIDDLE	SP931	4,032
BOOKKEEPER - HIGH	SP932	5,028
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 2018-2019
 AS OF APRIL 2018**



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 2018-2019
AS OF APRIL 2018**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICH.B.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	\$ 3,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,501	\$ 3,501	\$ 3,501	\$ 3,501
BOOKKEEPER - MIDDLE	SP931	-	4,687	-	-	-	4,687	4,687	-	-	-	-
BOOKKEEPER - HIGH	SP932	-	-	5,845	5,845	2,338	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	11,214	-	-	9,612	-	3,204	9,612	-	-	3,204	-
TEAM LEADER	SP301	-	11,214	-	9,612	-	-	8,010	-	-	-	6,408
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1,602	6,408	-	-	6,408	-	-
DEPARTMENT CHAIR 120	SP302	-	-	11,892	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1,602	1,602	1,602	1,602	641	1,602	1,602	1,602	1,602	1,602	1,602
ACADEMIC TEAM - ELEMENTARY	SP312	2,682	-	-	2,682	-	2,682	2,682	-	-	-	-
ACADEMIC TEAM - HIGH	SP360	-	-	2,682	2,682	-	2,682	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	2,682	-	2,682	-	2,682	2,682	-	-	-	2,682
ANNUAL SPONSOR	SP322	-	2,682	2,682	2,682	-	2,682	2,682	-	-	-	2,682
ATHLETIC DIRECTOR - MIDDLE	SP500	-	4,111	-	-	-	4,111	4,111	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	7,616	-	-	-	-	7,616	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	6,095	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	4,680	4,680	-	4,680	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	2,682	-	2,682	-	-	2,682	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	2,682	2,682	-	2,682	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	6,853	6,853	-	6,853	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	4,571	-	4,571	-	4,571	4,571	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	6,853	6,853	-	6,853	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	4,111	-	4,111	-	4,111	4,111	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	5,364	5,364	-	5,364	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	5,364	-	-	-	-	5,364	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	6,095	6,095	-	6,095	-	-	-	-	-
CHEERLEADER - HIGH - COMPETITIVE	SP682	-	-	2,682	-	-	-	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	4,571	-	4,571	-	-	4,571	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	2,131	-	-	2,131	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	6,095	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	4,571	-	4,571	-	4,571	4,571	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	2,682	2,682	-	2,682	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	2,682	-	-	-	-	2,682	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	2,682	2,682	-	2,682	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	2,682	-	-	-	-	2,682	-	-	-	-
DANCE DIRECTOR - HIGH	SP685	-	-	6,095	6,095	-	-	-	-	-	-	-
DANCE DIRECTOR - MIDDLE	SP585	-	4,571	-	-	-	-	4,571	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	2,682	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	2,131	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	13,713	-	9,142	-	-	9,142	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	6,215	-	-	-	-	6,215	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	24,380	24,380	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	12,790	12,790	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	12,190	6,095	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	27,426	9,142	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	2,682	2,682	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	2,682	-	2,682	-	-	2,682	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	2,682	2,682	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	2,682	-	2,682	-	-	2,682	-	-	-	-
NEWSPAPER SPONSOR	SP324	-	-	2,131	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	5,364	5,364	-	-	-	-	-	-	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENT ALLOCATION - PART 3 OF 4
 TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICH.B.	SILVER S.	STH SIDE	STEMM
SOCCER - BOYS - HIGH	SP696	-	-	2,682	2,682	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	2,682	-	2,682	-	-	2,682	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	2,682	2,682	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	2,682	-	2,682	-	-	2,682	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	4,262	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	4,680	4,680	-	4,680	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	2,682	-	2,682	-	-	2,682	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	2,682	2,682	-	2,682	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	2,682	-	-	-	-	-	-	-	-
SWIMMING - BOYS - HIGH	SP694	-	-	2,682	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	2,682	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	5,364	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	2,682	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	2,682	-	-	-	-	2,682	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	2,682	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	2,682	-	-	-	-	2,682	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	2,682	2,682	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	2,682	-	-	-	-	2,682	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	2,682	2,682	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	2,682	-	-	-	-	2,682	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	4,262	4,262	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	2,276	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	2,682	2,682	-	2,682	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	2,682	-	2,682	-	-	2,682	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	2,131	2,131	-	2,131	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	2,682	2,682	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	2,682	2,682	-	-	-	-	-	-	-
WRESTLING - HIGH	SP692	-	-	2,682	-	-	-	-	-	-	-	-
TOTAL PROJECTED COST		\$ 18,999	\$ 122,511	\$ 233,033	\$ 222,789	\$ 4,581	\$ 98,466	\$ 121,666	\$ 5,103	\$ 11,511	\$ 8,307	\$ 16,875

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 2018-2019
AS OF APRIL 2018**



COST CENTER NUMBER	SCHOOL/CENTER NAME	SUPPLEMENT CATEGORY	SUPPLEMENT ALLOCATION
<i>(SEE NOTES BELOW FOR VARIATIONS)</i>			
0031	EDWINS ELEMENTARY SCHOOL	ELEMENTARY	\$ 18,999
0041	BAKER SCHOOL	BAKER	222,789
0051	BOB SIKES ELEMENTARY SCHOOL	ELEMENTARY	18,999
0082	MEIGS MIDDLE SCHOOL	MIDDLE	125,193
0092	SHOAL RIVER MIDDLE SCHOOL	MIDDLE	122,511
0121	RUCKEL MIDDLE SCHOOL	MIDDLE	125,193
0131	DESTIN ELEMENTARY SCHOOL	ELEMENTARY	17,397
0151	EDGE ELEMENTARY SCHOOL	ELEMENTARY	18,999
0161	EGLIN ELEMENTARY SCHOOL	ELEMENTARY	17,397
0201	LAUREL HILL SCHOOL	LAUREL HILL	98,466
0211	NICEVILLE HIGH SCHOOL	HIGH	233,033
0222	NORTHWOOD ELEMENTARY SCHOOL	ELEMENTARY	18,999
0241	SILVER SANDS SCHOOL	SILVER SANDS	11,511
0251	RIVERSIDE ELEMENTARY SCHOOL	ELEMENTARY	18,999
0271	PRYOR MIDDLE SCHOOL	MIDDLE	122,511
0281	WRIGHT ELEMENTARY SCHOOL	ELEMENTARY	18,999
0431	SHALIMAR ELEMENTARY SCHOOL	ELEMENTARY	18,999
0541	ELLIOTT PT. ELEMENTARY SCHOOL	ELEMENTARY	18,999
0561	MARY ESTHER ELEMENTARY SCHOOL	ELEMENTARY	18,999
0571	PLEW ELEMENTARY SCHOOL	ELEMENTARY	18,999
0581	CHOCTAW HIGH SCHOOL	HIGH	233,033
0601	CRESTVIEW HIGH SCHOOL	HIGH	233,033
0621	KENWOOD ELEMENTARY SCHOOL	ELEMENTARY	18,999
0631	FLOROSA ELEMENTARY SCHOOL	ELEMENTARY	18,999
0641	FT. WALTON BEACH HIGH SCHOOL	HIGH	233,033
0651	BRUNER MIDDLE SCHOOL	MIDDLE	122,511
0671	LEWIS SCHOOL	LEWIS	121,666
0681	LONGWOOD ELEMENTARY SCHOOL	ELEMENTARY	18,999
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	CHOICE	4,581
0721	OKALOOSA STEM ACADEMY	STEMM	16,875
0731	WALKER ELEMENTARY SCHOOL	ELEMENTARY	18,999
0741	BLUEWATER ELEMENTARY SCHOOL	ELEMENTARY	18,999
0751	ANTIOCH ELEMENTARY SCHOOL	ELEMENTARY	18,999
0761	DAVIDSON MIDDLE SCHOOL	MIDDLE	122,511
0771	DESTIN MIDDLE SCHOOL	MIDDLE	124,113
0801	RICHBOURG SCHOOL	RICHBOURG	5,103
0811	SOUTHSIDE PRIMARY SCHOOL	SOUTHSIDE	8,307
TOTAL			\$ 2,624,751

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 2018-2019
AS OF APRIL 2018**



COST CENTER NUMBER	SCHOOL/CENTER NAME	C-1	C-2	C-3	C-4	TOTAL OVERHEAD ALLOCATION
		UTILITIES ALLOCATION	SUPPLIES	TEMPORARY PERSONNEL	OTHER OVERHEAD	
0031	EDWINS ELEMENTARY SCHOOL	\$ 88,244	\$ 15,100	\$ 27,600	\$ 31,928	\$ 162,872
0041	BAKER SCHOOL	383,202	29,500	81,744	96,390	590,836
0051	BOB SIKES ELEMENTARY SCHOOL	145,383	21,100	43,200	58,941	268,624
0082	MEIGS MIDDLE SCHOOL	191,292	16,400	27,840	37,800	273,332
0092	SHOAL RIVER MIDDLE SCHOOL	314,117	20,900	42,240	57,848	435,105
0121	RUCKEL MIDDLE SCHOOL	221,951	25,900	55,680	80,460	383,991
0131	DESTIN ELEMENTARY SCHOOL	185,973	21,700	50,400	61,634	319,707
0151	EDGE ELEMENTARY SCHOOL	150,047	17,600	33,600	42,930	244,177
0161	EGLIN ELEMENTARY SCHOOL	148,294	15,500	30,000	33,345	227,139
0201	LAUREL HILL SCHOOL	188,423	13,800	24,720	25,718	252,661
0211	NICEVILLE HIGH SCHOOL	517,083	38,000	112,464	134,865	802,412
0222	NORTHWOOD ELEMENTARY SCHOOL	210,232	20,800	46,800	57,578	335,410
0241	SILVER SANDS SCHOOL	98,966	10,400	25,200	10,530	145,096
0251	RIVERSIDE ELEMENTARY SCHOOL	239,200	20,600	44,400	56,504	360,704
0271	PRYOR MIDDLE SCHOOL	198,218	18,100	38,400	45,360	300,078
0281	WRIGHT ELEMENTARY SCHOOL	161,036	16,500	34,800	37,935	250,271
0431	SHALIMAR ELEMENTARY SCHOOL	140,688	18,000	36,000	44,618	239,306
0541	ELLIOTT PT. ELEMENTARY SCHOOL	161,685	18,200	34,800	45,563	260,248
0561	MARY ESTHER ELEMENTARY SCHOOL	128,564	17,400	34,800	42,188	222,952
0571	PLEW ELEMENTARY SCHOOL	141,788	19,300	42,000	50,760	253,848
0581	CHOCTAW HIGH SCHOOL	601,435	31,300	93,624	104,504	830,863
0601	CRESTVIEW HIGH SCHOOL	605,843	36,600	114,024	128,696	885,163
0621	KENWOOD ELEMENTARY SCHOOL	135,115	17,500	38,400	42,525	233,540
0631	FLOROSA ELEMENTARY SCHOOL	155,728	16,400	32,400	37,665	242,193
0641	FT. WALTON BEACH HIGH SCHOOL	530,650	32,200	93,744	108,776	765,370
0651	BRUNER MIDDLE SCHOOL	319,755	20,600	37,680	56,504	434,539
0671	LEWIS SCHOOL	242,605	19,100	41,760	49,889	353,354
0681	LONGWOOD ELEMENTARY SCHOOL	178,813	16,800	34,800	39,285	269,698
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	250,312	10,300	10,080	9,923	280,615
0721	OKALOOSA STEMM ACADEMY	55,584	11,800	11,280	16,943	95,607
0731	WALKER ELEMENTARY SCHOOL	219,685	20,600	46,800	56,295	343,380
0741	BLUEWATER ELEMENTARY SCHOOL	206,359	23,000	54,000	67,433	350,792
0751	ANTIOCH ELEMENTARY SCHOOL	258,902	22,700	54,000	66,150	401,752
0761	DAVIDSON MIDDLE SCHOOL	304,116	25,000	54,000	76,478	459,594
0771	DESTIN MIDDLE SCHOOL	188,478	19,400	37,680	51,098	296,656
0801	RICHBOURG SCHOOL	31,821	9,500	16,800	6,480	64,601
0811	SOUTHSIDE PRIMARY SCHOOL	19,413	11,700	25,200	16,403	72,716
TOTAL		\$ 8,319,000	\$ 739,300	\$ 1,662,960	\$ 1,987,942	\$ 12,709,202

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
UTILITY ALLOCATION BASED ON CONDITIONED SQUARE FOOTAGE
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

C-1

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	TOTAL UTILITY ALLOCATION
			\$ 8,319,000
0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 88,244
0041	BAKER SCHOOL	158,910	383,202
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	145,383
0082	MEIGS MIDDLE SCHOOL	79,327	191,292
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	314,117
0121	RUCKEL MIDDLE SCHOOL	92,041	221,951
0131	DESTIN ELEMENTARY SCHOOL	77,121	185,973
0151	EDGE ELEMENTARY SCHOOL	62,223	150,047
0161	EGLIN ELEMENTARY SCHOOL	61,496	148,294
0201	LAUREL HILL SCHOOL	78,137	188,423
0211	NICEVILLE HIGH SCHOOL	214,429	517,083
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	210,232
0241	SILVER SANDS SCHOOL	41,040	98,966
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	239,200
0271	PRYOR MIDDLE SCHOOL	82,199	198,218
0281	WRIGHT ELEMENTARY SCHOOL	66,780	161,036
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	140,688
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	161,685
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	128,564
0571	PLEW ELEMENTARY SCHOOL	58,798	141,788
0581	CHOCTAW HIGH SCHOOL	249,409	601,435
0601	CRESTVIEW HIGH SCHOOL	251,237	605,843
0621	KENWOOD ELEMENTARY SCHOOL	56,031	135,115
0631	FLOROSA ELEMENTARY SCHOOL	64,579	155,728
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	530,650
0651	BRUNER MIDDLE SCHOOL	132,599	319,755
0671	LEWIS SCHOOL	100,606	242,605
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	178,813
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL (@ 40%)	103,802	250,312
0721	OKALOOSA STEMM ACADEMY	23,050	55,584
0731	WALKER ELEMENTARY SCHOOL	91,101	219,685
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	206,359
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	258,902
0761	DAVIDSON MIDDLE SCHOOL	126,114	304,116
0771	DESTIN MIDDLE SCHOOL	78,160	188,478
0801	RICHBOURG SCHOOL	13,196	31,821
0811	SOUTHSIDE PRIMARY SCHOOL	8,050	19,413
TOTAL		3,449,805	\$ 8,319,000

NOTE:

TOTAL CONDITIONED SQUARE FOOTAGE AS OF JANUARY 18, 2012.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUPPLIES
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

C-2

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASE ALLOCATION AMOUNT	ALLOCATION PER UFTE	DISCRETIONARY BUDGET ALLOCATION
			\$ 8,000	\$ 15	
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 8,000	\$ 7,100	\$ 15,100
0041	BAKER SCHOOL	1,428.00	8,000	21,500	29,500
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	8,000	13,100	21,100
0082	MEIGS MIDDLE SCHOOL	560.00	8,000	8,400	16,400
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	8,000	12,900	20,900
0121	RUCKEL MIDDLE SCHOOL	1,192.00	8,000	17,900	25,900
0131	DESTIN ELEMENTARY SCHOOL	913.10	8,000	13,700	21,700
0151	EDGE ELEMENTARY SCHOOL	636.00	8,000	9,600	17,600
0161	EGLIN ELEMENTARY SCHOOL	494.00	8,000	7,500	15,500
0201	LAUREL HILL SCHOOL	381.00	8,000	5,800	13,800
0211	NICEVILLE HIGH SCHOOL	1,998.00	8,000	30,000	38,000
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	8,000	12,800	20,800
0241	SILVER SANDS SCHOOL	156.00	8,000	2,400	10,400
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	8,000	12,600	20,600
0271	PRYOR MIDDLE SCHOOL	672.00	8,000	10,100	18,100
0281	WRIGHT ELEMENTARY SCHOOL	562.00	8,000	8,500	16,500
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	8,000	10,000	18,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	8,000	10,200	18,200
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	8,000	9,400	17,400
0571	PLEW ELEMENTARY SCHOOL	752.00	8,000	11,300	19,300
0581	CHOCTAW HIGH SCHOOL	1,548.20	8,000	23,300	31,300
0601	CRESTVIEW HIGH SCHOOL	1,906.60	8,000	28,600	36,600
0621	KENWOOD ELEMENTARY SCHOOL	630.00	8,000	9,500	17,500
0631	FLOROSA ELEMENTARY SCHOOL	558.00	8,000	8,400	16,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	8,000	24,200	32,200
0651	BRUNER MIDDLE SCHOOL	837.10	8,000	12,600	20,600
0671	LEWIS SCHOOL	739.10	8,000	11,100	19,100
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	8,000	8,800	16,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	8,000	2,300	10,300
0721	OKALOOSA STEM ACADEMY	251.00	8,000	3,800	11,800
0731	WALKER ELEMENTARY SCHOOL	834.00	8,000	12,600	20,600
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	8,000	15,000	23,000
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	8,000	14,700	22,700
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	8,000	17,000	25,000
0771	DESTIN MIDDLE SCHOOL	757.00	8,000	11,400	19,400
0801	RICHBOURG SCHOOL	96.00	8,000	1,500	9,500
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	8,000	3,700	11,700
TOTAL		29,450.90	\$ 296,000	\$ 443,300	\$ 739,300

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
TEMPORARY PERSONNEL
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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
0031	EDWINS ELEMENTARY SCHOOL	473.00	15.00	-	6.00	2.00	-	23.00	\$ 27,600
0041	BAKER SCHOOL	1,428.00	59.80	-	4.00	2.00	2.32	68.12	81,744
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	33.00	-	1.00	2.00	-	36.00	43,200
0082	MEIGS MIDDLE SCHOOL	560.00	20.20	-	2.00	-	1.00	23.20	27,840
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	30.20	-	4.00	-	1.00	35.20	42,240
0121	RUCKEL MIDDLE SCHOOL	1,192.00	42.40	-	3.00	-	1.00	46.40	55,680
0131	DESTIN ELEMENTARY SCHOOL	913.10	36.00	-	3.00	3.00	-	42.00	50,400
0151	EDGE ELEMENTARY SCHOOL	636.00	23.00	-	3.00	2.00	-	28.00	33,600
0161	EGLIN ELEMENTARY SCHOOL	494.00	22.00	-	1.00	2.00	-	25.00	30,000
0201	LAUREL HILL SCHOOL	381.00	16.60	-	2.00	2.00	-	20.60	24,720
0211	NICEVILLE HIGH SCHOOL	1,998.00	87.40	-	3.00	-	3.32	93.72	112,464
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	29.00	-	8.00	2.00	-	39.00	46,800
0241	SILVER SANDS SCHOOL	156.00	-	-	20.00	-	1.00	21.00	25,200
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	30.00	-	5.00	2.00	-	37.00	44,400
0271	PRYOR MIDDLE SCHOOL	672.00	26.00	-	5.00	-	1.00	32.00	38,400
0281	WRIGHT ELEMENTARY SCHOOL	562.00	23.00	-	4.00	2.00	-	29.00	34,800
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	24.00	-	4.00	2.00	-	30.00	36,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	23.00	-	4.00	2.00	-	29.00	34,800
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	24.00	-	3.00	2.00	-	29.00	34,800
0571	PLEW ELEMENTARY SCHOOL	752.00	31.00	-	2.00	2.00	-	35.00	42,000
0581	CHOCTAW HIGH SCHOOL	1,548.20	70.20	-	4.50	-	3.32	78.02	93,624
0601	CRESTVIEW HIGH SCHOOL	1,906.60	85.20	-	6.50	-	3.32	95.02	114,024
0621	KENWOOD ELEMENTARY SCHOOL	630.00	22.00	-	8.00	2.00	-	32.00	38,400
0631	FLOROSA ELEMENTARY SCHOOL	558.00	21.00	-	4.00	2.00	-	27.00	32,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	71.80	-	3.00	-	3.32	78.12	93,744
0651	BRUNER MIDDLE SCHOOL	837.10	25.40	-	5.00	-	1.00	31.40	37,680
0671	LEWIS SCHOOL	739.10	20.80	-	11.00	2.00	1.00	34.80	41,760
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	21.00	-	6.00	2.00	-	29.00	34,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	147.00	6.40	-	2.00	-	-	8.40	10,080
0721	OKALOOSA STEM ACADEMY	251.00	8.40	-	1.00	-	-	9.40	11,280
0731	WALKER ELEMENTARY SCHOOL	834.00	30.00	-	7.00	2.00	-	39.00	46,800
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	38.00	-	4.00	3.00	-	45.00	54,000
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	37.00	-	5.00	3.00	-	45.00	54,000
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	37.00	-	7.00	-	1.00	45.00	54,000
0771	DESTIN MIDDLE SCHOOL	757.00	29.40	-	1.00	-	1.00	31.40	37,680
0801	RICHBOURG SCHOOL	96.00	-	-	14.00	-	-	14.00	16,800
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	4.00	-	16.00	1.00	-	21.00	25,200
TOTAL		29,450.90	1,123.20	-	192.00	46.00	24.60	1,385.80	\$ 1,662,960

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
OTHER OVERHEAD
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

C-4

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	OTHER OVERHEAD	DISCRETIONARY BUDGET ALLOCATION
			\$ 67.50	
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 31,928	\$ 31,928
0041	BAKER SCHOOL	1,428.00	96,390	96,390
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	58,941	58,941
0082	MEIGS MIDDLE SCHOOL	560.00	37,800	37,800
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	57,848	57,848
0121	RUCKEL MIDDLE SCHOOL	1,192.00	80,460	80,460
0131	DESTIN ELEMENTARY SCHOOL	913.10	61,634	61,634
0151	EDGE ELEMENTARY SCHOOL	636.00	42,930	42,930
0161	EGLIN ELEMENTARY SCHOOL	494.00	33,345	33,345
0201	LAUREL HILL SCHOOL	381.00	25,718	25,718
0211	NICEVILLE HIGH SCHOOL	1,998.00	134,865	134,865
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	57,578	57,578
0241	SILVER SANDS SCHOOL	156.00	10,530	10,530
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	56,504	56,504
0271	PRYOR MIDDLE SCHOOL	672.00	45,360	45,360
0281	WRIGHT ELEMENTARY SCHOOL	562.00	37,935	37,935
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	44,618	44,618
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	45,563	45,563
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	42,188	42,188
0571	PLEW ELEMENTARY SCHOOL	752.00	50,760	50,760
0581	CHOCTAW HIGH SCHOOL	1,548.20	104,504	104,504
0601	CRESTVIEW HIGH SCHOOL	1,906.60	128,696	128,696
0621	KENWOOD ELEMENTARY SCHOOL	630.00	42,525	42,525
0631	FLOROSA ELEMENTARY SCHOOL	558.00	37,665	37,665
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	108,776	108,776
0651	BRUNER MIDDLE SCHOOL	837.10	56,504	56,504
0671	LEWIS SCHOOL	739.10	49,889	49,889
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	39,285	39,285
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	9,923	9,923
0721	OKALOOSA STEM ACADEMY	251.00	16,943	16,943
0731	WALKER ELEMENTARY SCHOOL	834.00	56,295	56,295
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	67,433	67,433
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	66,150	66,150
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	76,478	76,478
0771	DESTIN MIDDLE SCHOOL	757.00	51,098	51,098
0801	RICHBOURG SCHOOL	96.00	6,480	6,480
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	16,403	16,403
TOTAL		29,450.90	\$ 1,987,942	\$ 1,987,942

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 2018-2019
AS OF APRIL 2018



	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 (B OR 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)
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 14,190	\$ 14,190	\$ 9,038	\$ 23,228	\$ 12,822	\$ 27,012
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,428.00	42,840	30,000	9,038	39,038	12,822	42,822
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	26,196	26,196	9,038	35,234	12,822	39,018
0082	MEIGS MIDDLE SCHOOL	560.00	16,800	16,800	9,038	25,838	12,822	29,622
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	25,710	25,710	9,038	34,748	12,822	38,532
0121	RUCKEL MIDDLE SCHOOL	1,192.00	35,760	30,000	9,038	39,038	12,822	42,822
0131	DESTIN ELEMENTARY SCHOOL	913.10	27,393	27,393	9,038	36,431	12,822	40,215
0151	EDGE ELEMENTARY SCHOOL	636.00	19,080	19,080	9,038	28,118	12,822	31,902
0161	EGLIN ELEMENTARY SCHOOL	494.00	14,820	14,820	9,038	23,858	12,822	27,642
0201	LAUREL HILL SCHOOL	381.00	11,430	11,430	9,038	20,468	12,822	24,252
0211	NICEVILLE HIGH SCHOOL	1,998.00	59,940	30,000	9,038	39,038	12,822	42,822
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	25,590	25,590	9,038	34,628	12,822	38,412
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	156.00	4,680	4,680	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	25,113	25,113	9,038	34,151	12,822	37,935
0271	PRYOR MIDDLE SCHOOL	672.00	20,160	20,160	9,038	29,198	12,822	32,982
0281	WRIGHT ELEMENTARY SCHOOL	562.00	16,860	16,860	9,038	25,898	12,822	29,682
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	19,830	19,830	9,038	28,868	12,822	32,652
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	20,250	20,250	9,038	29,288	12,822	33,072
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	18,750	18,750	9,038	27,788	12,822	31,572
0571	PLEW ELEMENTARY SCHOOL	752.00	22,560	22,560	9,038	31,598	12,822	35,382
0581	CHOCTAW HIGH SCHOOL	1,548.20	46,446	30,000	9,038	39,038	12,822	42,822
0601	CRESTVIEW HIGH SCHOOL	1,906.60	57,198	30,000	9,038	39,038	12,822	42,822
0621	KENWOOD ELEMENTARY SCHOOL	630.00	18,900	18,900	9,038	27,938	12,822	31,722
0631	FLOROSA ELEMENTARY SCHOOL	558.00	16,740	16,740	9,038	25,778	12,822	29,562
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	48,345	30,000	9,038	39,038	12,822	42,822
0651	BRUNER MIDDLE SCHOOL	837.10	25,113	25,113	9,038	34,151	12,822	37,935
0671	LEWIS SCHOOL	739.10	22,173	22,173	9,038	31,211	12,822	34,995
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	17,460	17,460	9,038	26,498	12,822	30,282
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	251.00	7,530	7,530	9,038	16,568	12,822	20,352
0731	WALKER ELEMENTARY SCHOOL	834.00	25,020	25,020	9,038	34,058	12,822	37,842
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	29,970	29,970	9,038	39,008	12,822	42,792
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	29,400	29,400	9,038	38,438	12,822	42,222
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,133.00	33,990	30,000	9,038	39,038	12,822	42,822
0771	DESTIN MIDDLE SCHOOL	757.00	22,710	22,710	9,038	31,748	12,822	35,532
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	96.00	2,880	2,880	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	243.00	7,290	7,290	N/A	N/A	3,784	11,074
TOTAL		29,450.90	\$ 879,117	\$ 764,598				

NOTES:

- 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.
- 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.
- Baker School has been allocated 2.00 Health Techs. "Buy up" cost shown is per position.
- 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.
- The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
- THE "BUY UP" COSTS REFLECTED ABOVE ARE BASED ON THE FY 2017-2018 CONTRACT AND ARE SUBJECT TO CHANGE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
REVISED MAY 9, 2018**



COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	OVERHEAD ALLOCATION	TOTAL ALLOCATION
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CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 118,880	\$ 12,600	\$ 131,480
0041	BAKER SCHOOL	307,373	39,853	347,226
0051	BOB SIKES ELEMENTARY SCHOOL	122,099	19,567	141,666
0082	MEIGS MIDDLE SCHOOL	149,006	23,993	172,999
0092	SHOAL RIVER MIDDLE SCHOOL	166,083	26,872	192,955
0121	RUCKEL MIDDLE SCHOOL	217,110	24,965	242,075
0131	DESTIN ELEMENTARY SCHOOL	149,006	22,050	171,056
0151	EDGE ELEMENTARY SCHOOL	126,563	15,202	141,765
0161	EGLIN ELEMENTARY SCHOOL	122,099	18,701	140,800
0201	LAUREL HILL SCHOOL	154,993	19,578	174,571
0211	NICEVILLE HIGH SCHOOL	325,887	48,566	374,453
0222	NORTHWOOD ELEMENTARY SCHOOL	190,203	32,892	223,095
0241	SILVER SANDS SCHOOL	112,167	9,321	121,488
0251	RIVERSIDE ELEMENTARY SCHOOL	141,963	20,964	162,927
0271	PRYOR MIDDLE SCHOOL	132,031	23,280	155,311
0281	WRIGHT ELEMENTARY SCHOOL	139,074	19,985	159,059
0431	SHALIMAR ELEMENTARY SCHOOL	122,099	13,078	135,177
0541	ELLIOTT PT. ELEMENTARY SCHOOL	122,099	14,463	136,562
0561	MARY ESTHER ELEMENTARY SCHOOL	146,219	13,982	160,201
0571	PLEW ELEMENTARY SCHOOL	146,219	17,871	164,090
0581	CHOCTAW HIGH SCHOOL	327,831	56,133	383,964
0601	CRESTVIEW HIGH SCHOOL	337,763	55,104	392,867
0621	KENWOOD ELEMENTARY SCHOOL	132,031	14,958	146,989
0631	FLOROSA ELEMENTARY SCHOOL	112,167	14,988	127,155
0641	FT. WALTON BEACH HIGH SCHOOL	325,969	54,447	380,416
0651	BRUNER MIDDLE SCHOOL	176,015	30,660	206,675
0671	LEWIS SCHOOL	166,083	22,899	188,982
0681	LONGWOOD ELEMENTARY SCHOOL	125,547	14,177	139,724
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	59,604	10,014	69,618
0721	OKALOOSA STEMM ACADEMY	53,916	5,436	59,352
0731	WALKER ELEMENTARY SCHOOL	132,031	21,225	153,256
0741	BLUEWATER ELEMENTARY SCHOOL	132,031	19,855	151,886
0751	ANTIOCH ELEMENTARY SCHOOL	168,870	22,803	191,673
0761	DAVIDSON MIDDLE SCHOOL	176,015	28,265	204,280
0771	DESTIN MIDDLE SCHOOL	169,508	19,875	189,383
0801	RICHBOURG SCHOOL	19,864	2,887	22,751
0811	SOUTHSIDE PRIMARY SCHOOL	102,235	5,277	107,512
TOTAL - CENTRALLY BUDGETED SCHOOLS		5,928,653	836,786	6,765,439

CUSTODIAL SERVICES PAID BY PROJECTS:

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	89,402	15,022	104,424
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,932	2,178	12,110

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		\$ 6,027,987	\$ 853,986	\$ 6,881,973
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - POSITIONS
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
REVISED MAY 9, 2018**



CNTR	CENTER NAME	FTE - 7.50 HOUR DAY				TOTAL CUSTODIAL	FTE - 3.50 HOUR DAY		TOTAL CUSTODIAN & CLEANER FTE	TOTAL POSITION ALLOCATION
		CUSTODIAN LEAD	CUSTODIAN 12-MONTH	CUSTODIAN 10-MONTH	CUSTODIAN 9-MONTH		CLEANER			
		\$ 48,319	\$ 43,984	\$ 36,839	\$ 33,221		\$ 9,932			
CENTRALLY BUDGETED SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 118,880	
0041	BAKER SCHOOL	1.00	3.00	1.47	1.00	6.47	4.00	10.47	307,373	
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099	
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	149,006	
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,083	
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	217,110	
0131	DESTIN ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	149,006	
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	126,563	
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099	
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	154,993	
0211	NICEVILLE HIGH SCHOOL	1.00	4.73	-	-	5.73	7.00	12.73	325,887	
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	1.00	5.00	190,203	
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	112,167	
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	141,963	
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031	
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	139,074	
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099	
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,219	
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,219	
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	6.00	12.00	327,831	
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	337,763	
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031	
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	112,167	
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	325,969	
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,015	
0671	LEWIS SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,083	
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	125,547	
0701	OTC & CHOICE HIGH SCHOOL	0.40	0.40	0.40	-	1.20	0.80	2.00	59,604	
0721	OKALOOSA STEM ACADEMY	-	1.00	-	-	1.00	1.00	2.00	53,916	
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031	
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031	
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	168,870	
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,015	
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	169,508	
0801	RICHBOURG SCHOOL	-	-	-	-	-	2.00	2.00	19,864	
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	102,235	
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		34.40	64.33	7.80	4.47	111.00	100.80	211.80	5,928,653	
CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:										
0701	ADULT ED/WORKFORCE - PROJECT 5110	0.60	0.60	0.60	-	1.80	1.20	3.00	89,402	
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	-	-	-	-	-	1.00	1.00	9,932	
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		0.60	0.60	0.60	-	1.80	2.20	4.00	99,334	
TOTAL - CUSTODIAL SERVICES POSITIONS		35.00	64.93	8.40	4.47	112.80	103.00	215.80	\$ 6,027,987	

NOTES:

1. CUSTODIAL POSITIONS FOR OK. TECH. COLLEGE & CHOICE HIGH SCHOOL ARE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.
2. POSITIONS LISTED UNDER 0701 CENTRALLY BUDGETED SCHOOLS ARE SHARED BY ADULT ED/WORKFORCE DEVELOPMENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - OVERHEAD
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
REVISED MAY 9, 2018**



COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	CUSTODIAL SERVICE ALLOCATION \$ 0.24
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CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 12,600
0041	BAKER SCHOOL	168,993	39,853
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	19,567
0082	MEIGS MIDDLE SCHOOL	101,740	23,993
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	26,872
0121	RUCKEL MIDDLE SCHOOL	105,861	24,965
0131	DESTIN ELEMENTARY SCHOOL	93,501	22,050
0151	EDGE ELEMENTARY SCHOOL	64,464	15,202
0161	EGLIN ELEMENTARY SCHOOL	79,301	18,701
0201	LAUREL HILL SCHOOL	83,019	19,578
0211	NICEVILLE HIGH SCHOOL	205,938	48,566
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	32,892
0241	SILVER SANDS SCHOOL	39,526	9,321
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	20,964
0271	PRYOR MIDDLE SCHOOL	98,717	23,280
0281	WRIGHT ELEMENTARY SCHOOL	84,744	19,985
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	13,078
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	14,463
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	13,982
0571	PLEW ELEMENTARY SCHOOL	75,779	17,871
0581	CHOCTAW HIGH SCHOOL	238,028	56,133
0601	CRESTVIEW HIGH SCHOOL	233,665	55,104
0621	KENWOOD ELEMENTARY SCHOOL	63,430	14,958
0631	FLOROSA ELEMENTARY SCHOOL	63,556	14,988
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	54,447
0651	BRUNER MIDDLE SCHOOL	130,009	30,660
0671	LEWIS SCHOOL	97,102	22,899
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	14,177
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	42,465	10,014
0721	OKALOOSA STEM ACADEMY	23,050	5,436
0731	WALKER ELEMENTARY SCHOOL	90,001	21,225
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	19,855
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	22,803
0761	DAVIDSON MIDDLE SCHOOL	119,857	28,265
0771	DESTIN MIDDLE SCHOOL	84,278	19,875
0801	RICHBOURG SCHOOL	12,241	2,887
0811	SOUTHSIDE PRIMARY SCHOOL	22,379	5,277
TOTAL - CENTRALLY BUDGETED SCHOOLS		3,548,317	\$ 836,786

CUSTODIAL SERVICES TO BE PAID BY PROJECTS:

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	15,022
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	2,178

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		3,621,250	\$ 853,986
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NOTES:

- CUSTODIAL OVERHEAD COSTS 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 2018-2019
AS OF APRIL 2018

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2018-2019 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 2018-2019, 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 **\$69,300**
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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	TOTAL CLASS SIZE UNIT ALLOCATION
			\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	7.00	\$ 485,100
0041	BAKER SCHOOL	12.60	873,180
0051	BOB SIKES ELEMENTARY SCHOOL	12.00	831,600
0082	MEIGS MIDDLE SCHOOL	6.20	429,660
0092	SHOAL RIVER MIDDLE SCHOOL	7.80	540,540
0121	RUCKEL MIDDLE SCHOOL	10.80	748,440
0131	DESTIN ELEMENTARY SCHOOL	13.00	900,900
0151	EDGE ELEMENTARY SCHOOL	9.00	623,700
0161	EGLIN ELEMENTARY SCHOOL	7.00	485,100
0201	LAUREL HILL SCHOOL	8.20	568,260
0211	NICEVILLE HIGH SCHOOL	4.40	304,920
0222	NORTHWOOD ELEMENTARY SCHOOL	10.00	693,000
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	762,300
0271	PRYOR MIDDLE SCHOOL	5.80	401,940
0281	WRIGHT ELEMENTARY SCHOOL	8.00	554,400
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	623,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	623,700
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	554,400
0571	PLEW ELEMENTARY SCHOOL	10.00	693,000
0581	CHOCTAW HIGH SCHOOL	3.40	235,620
0601	CRESTVIEW HIGH SCHOOL	4.20	291,060
0621	KENWOOD ELEMENTARY SCHOOL	8.00	554,400
0631	FLOROSA ELEMENTARY SCHOOL	9.00	623,700
0641	FT. WALTON BEACH HIGH SCHOOL	3.60	249,480
0651	BRUNER MIDDLE SCHOOL	7.40	512,820
0671	LEWIS SCHOOL	11.00	762,300
0681	LONGWOOD ELEMENTARY SCHOOL	7.00	485,100
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	2.40	166,320
0721	OKALOOSA STEM ACADEMY	4.40	304,920
0731	WALKER ELEMENTARY SCHOOL	11.00	762,300
0741	BLUEWATER ELEMENTARY SCHOOL	13.00	900,900
0751	ANTIOCH ELEMENTARY SCHOOL	13.00	900,900
0761	DAVIDSON MIDDLE SCHOOL	9.80	679,140
0771	DESTIN MIDDLE SCHOOL	7.20	498,960
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	138,600
TOTAL		285.20	\$ 19,764,360

Appendix C

Maximum Class Size and Class Load

Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of *Article VII* shall not apply in the case of combination classes.

Maximum Class Size and Class Load

Elementary

Kindergarten - 1 st grade	24*
Grades 2-3	25*
Grades 4-5	28*

*This does not apply to Special Area Teachers

Secondary Maximum Class Load

Academic and Vocational	150
Physical Education	220



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES
FISCAL YEAR 2018-2019
AS OF APRIL 2018

The District will use flexible Class Size Reduction funding to provide ongoing embedded Math and/or Reading professional development support for select schools through Instructional Coaches. The program will place full or part-time Instructional Coaches in elementary, middle, or high schools based on need. Instructional Coaches are also provided through Reading Instruction - Project 6123, Title I - Part A, and Title II. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the areas of literacy and mathematics.

Project Number: 4104

Allocation Method: 50% or 100% Instructional Coach Unit (Math) for each qualifying school in conjunction with Title I

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

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

Average Instructional Coach Salary = **\$78,700**

<i>Example: Baker School</i>	<i>CSR - Instructional Coaches</i>	
Units	Average Salary	Allocation
- x	\$78,700 =	\$0

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - MATH & READING COACHES
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 8401	PROJECT 8405	TOTAL	PROJECT 4104	PROJECT 6123	PROJECT 8401	PROJECT 8405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART 1	TITLE II PART A	INSTR. COACHES	CSR - INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	LITERACY	
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	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
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	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
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	-	0.82	0.08	-	0.90	1.30
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	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
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	0.03	0.80	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	-	-	-	-	-	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.20	4.80	9.00	2.00	11.30	2.70	-	16.00	25.00

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
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 78,700	\$ -
0041	BAKER SCHOOL	-	-	-	78,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	78,700	-
0082	MEIGS MIDDLE SCHOOL	-	0.10	0.10	78,700	7,870
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	78,700	39,350
0121	RUCKEL MIDDLE SCHOOL	-	-	-	78,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	78,700	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	78,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	78,700	-
0201	LAUREL HILL SCHOOL	-	-	-	78,700	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	78,700	-
0241	SILVER SANDS SCHOOL	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	78,700	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	78,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	78,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	78,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	78,700	-
0571	PLEW ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	78,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	78,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	0.25	0.25	78,700	19,675
0671	LEWIS SCHOOL	-	0.02	0.02	78,700	1,574
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.80	0.80	78,700	62,960
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,700	-
0721	OKALOOSA STEM ACADEMY	-	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	-	0.03	0.03	78,700	2,361
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	78,700	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	78,700	-
0801	RICHBOURG SCHOOL	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,700	-
TOTAL		-	2.00	2.00		\$ 157,400

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH
FISCAL YEAR 2018-2019
AS OF APRIL 2018

The District will use flexible Class Size Reduction (CSR) 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 : 5120

Allocation Method: *Same as previous fiscal year, except for change of funding source from SAI to CSR.*

Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$69,300

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2017 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	150.00	A
Number of Students Per Teacher to Meet State Mandated Class Size	110.00	B (5 periods x 22 students)
Number of Teachers Required to Meet State Mandated Class Size	1.40	C (A / B; Originally allocated thru Discretionary)
Total Number of Students Qualifying for Intensive Math	150.00	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	(1.40)	H (= C; Deducted from Discretionary funding)
Net Increase to Make Smaller Class Sizes	0.40	I (G - H)

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH - PROJECT 5120
ESTIMATED TEACHING UNITS REQUIRED
1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)
SCORING FSA LEVEL 1 OR 2 IN FY 2016-2017
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	SCORING LEVEL 1 OR 2 PER 2017 FSA GRADES 6 - 8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 5120
					\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	133	80	1.60	110,880
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	150	80	1.80	124,740
0092	SHOAL RIVER MIDDLE SCHOOL	299	80	3.80	263,340
0121	RUCKEL MIDDLE SCHOOL	105	80	1.40	97,020
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	52	80	0.60	41,580
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	260	80	3.20	221,760
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	278	80	3.40	235,620
0671	LEWIS SCHOOL	42	80	0.60	41,580
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	80	-	-
0721	OKALOOSA STEM ACADEMY	1	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	303	80	3.80	263,340
0771	DESTIN MIDDLE SCHOOL	119	80	1.40	97,020
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
TOTAL		1,742		21.60	\$ 1,496,880

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE LAB
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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
 90% 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 \$ 73.29	Per UFTE	Less 90%	(State Adoptions @ District Level)
Instructional Materials - Media	90% x \$ 4.52	Per UFTE		
Instructional Materials - Science Lab	90% x \$ 1.23	Per UFTE		

	<u>Per UFTE</u>	<u>UFTE</u>		<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x \$ 73.29	x 473.00	Less 90%	= \$ 3,120 (Textbooks)
	90% x \$ 4.52	x 473.00		= \$ 1,924 (Media)
	90% x \$ 1.23	x 473.00		= \$ 524 (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, 2018, 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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 144,024	\$ 39,367	
			90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.52	\$ 1.23	
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,521,146			\$ 2,337,755					
UFTE PER FINAL CONFERENCE: 31,895.68								
		PER UFTE	\$ 73.29	90%				
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 31,200	\$ (28,080)	\$ 3,120	\$ 1,924	\$ 524	\$ 5,568
0041	BAKER SCHOOL	1,428.00	94,192	(84,773)	9,419	5,809	1,581	16,809
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	57,597	(51,837)	5,760	3,552	967	10,279
0082	MEIGS MIDDLE SCHOOL	560.00	36,938	(33,244)	3,694	2,278	620	6,592
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	56,529	(50,876)	5,653	3,486	949	10,088
0121	RUCKEL MIDDLE SCHOOL	1,192.00	78,626	(70,763)	7,863	4,849	1,320	14,032
0131	DESTIN ELEMENTARY SCHOOL	913.10	60,229	(54,206)	6,023	3,714	1,011	10,748
0151	EDGE ELEMENTARY SCHOOL	636.00	41,951	(37,756)	4,195	2,587	704	7,486
0161	EGLIN ELEMENTARY SCHOOL	494.00	32,585	(29,327)	3,258	2,010	547	5,815
0201	LAUREL HILL SCHOOL	381.00	25,131	(22,618)	2,513	1,550	422	4,485
0211	NICEVILLE HIGH SCHOOL	1,998.00	131,790	(118,611)	13,179	8,128	2,212	23,519
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	56,265	(50,639)	5,626	3,470	944	10,040
0241	SILVER SANDS SCHOOL	156.00	10,290	N/A	10,290	635	173	11,098
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0271	PRYOR MIDDLE SCHOOL	672.00	44,326	(39,893)	4,433	2,734	744	7,911
0281	WRIGHT ELEMENTARY SCHOOL	562.00	37,070	(33,363)	3,707	2,286	622	6,615
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	43,600	(39,240)	4,360	2,689	732	7,781
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	44,524	(40,072)	4,452	2,746	747	7,945
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	41,226	(37,103)	4,123	2,543	692	7,358
0571	PLEW ELEMENTARY SCHOOL	752.00	49,603	(44,643)	4,960	3,059	832	8,851
0581	CHOCTAW HIGH SCHOOL	1,548.20	102,121	(91,909)	10,212	6,298	1,714	18,224
0601	CRESTVIEW HIGH SCHOOL	1,906.60	125,761	(113,185)	12,576	7,756	2,111	22,443
0621	KENWOOD ELEMENTARY SCHOOL	630.00	41,555	(37,400)	4,155	2,563	697	7,415
0631	FLOROSA ELEMENTARY SCHOOL	558.00	36,806	(33,125)	3,681	2,270	618	6,569
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	106,296	(95,666)	10,630	6,556	1,784	18,970
0651	BRUNER MIDDLE SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0671	LEWIS SCHOOL	739.10	48,752	(43,877)	4,875	3,007	818	8,700
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	38,389	(34,550)	3,839	2,368	644	6,851
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	9,696	(8,726)	970	598	163	1,731
0721	OKALOOSA STEM ACADEMY	251.00	16,556	(14,900)	1,656	1,021	278	2,955
0731	WALKER ELEMENTARY SCHOOL	834.00	55,011	(49,510)	5,501	3,393	923	9,817
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	65,895	(59,306)	6,589	4,064	1,106	11,759
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	64,642	(58,178)	6,464	3,987	1,085	11,536
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	74,734	(67,261)	7,473	4,609	1,254	13,336
0771	DESTIN MIDDLE SCHOOL	757.00	49,932	(44,939)	4,993	3,079	838	8,910
0801	RICHBOURG SCHOOL	96.00	6,332	N/A	6,332	391	106	6,829
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	16,029	N/A	16,029	989	269	17,287
TOTAL		29,450.90	\$ 1,942,611	\$ (1,718,964)	\$ 223,647	\$ 119,808	\$ 32,605	\$ 376,060

Excerpt from The 2017 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) Except for a school district or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#), each district school board shall use the annual allocation only for the purchase of instructional materials that align with state standards and are 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:
 1. The purchase of library and reference books and nonprint materials.
 2. The purchase of other materials having intellectual content which assist in the instruction of a subject or course. These materials may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, novels, electronic content, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule.
 3. The repair and renovation of textbooks and library books and replacements for items which were part of previously purchased instructional materials.
 - (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.
 - (d) Any materials purchased pursuant to this section must be:
 1. Free of pornography and material prohibited under s. 847.012.
 2. Suited to student needs and their ability to comprehend the material presented.
 3. Appropriate for the grade level and age group for which the materials are used or made available.

Excerpt from The 2017 Florida Statutes

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

- (4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. 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.
- (5) 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. This subsection does not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283.
- (6) 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.
- (7) A district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283 may use the annual allocation to purchase instructional materials not on the state-adopted list. However, instructional materials purchased pursuant to this section which are not included on the state-adopted list must meet the criteria of s. 1006.31(2), align with state standards adopted by the State Board of Education pursuant to s. 1003.41, and be consistent with course expectations based on the district's comprehensive plan for student progression and course descriptions adopted in state board rule.

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: 2018-028
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Rita Scallan, Chief Financial Officer 
DATE: April 4, 2018
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2018-2019

As schools approach the end of the 2017-2018 school year they must begin planning for the 2018-2019 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 2018-2019 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 2018-2019, 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 (2017-2018)

1. If your 2018-2019 textbook order is going to be funded from 2017-2018 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 (2018-2019)

1. If your 2018-2019 textbook order is going to be funded from 2018-2019 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 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 2018-2019
 AS OF APRIL 2018**

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 funds 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 2017-2018 would have been Project 8002, and fiscal year 2018-2019 would be Project 9002.

Project Number: 9002

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

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

Example: <i>Edwins Elementary</i>	<i>Lottery - School Advisory Council</i>
$100\% \times \frac{\text{Per UFTE}}{\$0.00} \times \text{UFTE} = \text{Allocation}$ $100\% \times \frac{\$0.00}{\$0.00} \times 473.00 = \$0.00$	

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	9002

Beginning August 1, 2018, 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 9002
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ALLOCATION PER UFTE
			\$ -
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ -
0041	BAKER SCHOOL	1,428.00	-
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	-
0082	MEIGS MIDDLE SCHOOL	560.00	-
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	-
0121	RUCKEL MIDDLE SCHOOL	1,192.00	-
0131	DESTIN ELEMENTARY SCHOOL	913.10	-
0151	EDGE ELEMENTARY SCHOOL	636.00	-
0161	EGLIN ELEMENTARY SCHOOL	494.00	-
0201	LAUREL HILL SCHOOL	381.00	-
0211	NICEVILLE HIGH SCHOOL	1,998.00	-
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	-
0241	SILVER SANDS SCHOOL	156.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	-
0271	PRYOR MIDDLE SCHOOL	672.00	-
0281	WRIGHT ELEMENTARY SCHOOL	562.00	-
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	-
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	-
0571	PLEW ELEMENTARY SCHOOL	752.00	-
0581	CHOCTAW HIGH SCHOOL	1,548.20	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,906.60	-
0621	KENWOOD ELEMENTARY SCHOOL	630.00	-
0631	FLOROSA ELEMENTARY SCHOOL	558.00	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	-
0651	BRUNER MIDDLE SCHOOL	837.10	-
0671	LEWIS SCHOOL	739.10	-
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	-
0721	OKALOOSA STEM ACADEMY	251.00	-
0731	WALKER ELEMENTARY SCHOOL	834.00	-
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	-
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	-
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	-
0771	DESTIN MIDDLE SCHOOL	757.00	-
0801	RICHBOURG SCHOOL	96.00	-
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	-
TOTAL		29,450.90	\$ -

School District of Okaloosa County Definition of Enhancement

**Source: Okaloosa County School District
Guidebook of Policies and Procedures
Chapter 2 – Fiscal Management**

2-5 USE OF ENHANCEMENT FUNDS

- (A) The Superintendent shall recommend and the School Board shall annually approve the use of funds for educational enhancement which are derived from the Educational Enhancement Trust Fund and based on the annual allocation by the Legislature. The funds should be expended to best serve the educational needs of students in Okaloosa County.**
- (1) The term “enhancement” is defined for the purpose of appropriating District Discretionary Lottery Funds allocated by the Legislature as expenditures for the following:**
- (a) To fully fund programs which were previously funded through state categorical means;**
 - (b) To supplement partially funded categorical programs;**
 - (c) To maintain employee salaries and benefits;**
 - (d) To develop and implement school improvement plans as required by the “Accountability Law”;**
 - (e) To enhance existing programs by providing personnel and supply needs.**
- (2) The Superintendent or designee shall annually transmit to the Florida Department of Education any School Board rule(s) and District procedure(s) relating to educational enhancement expenditures and an account of actual expenditures from the Educational Enhancement Trust Fund.**

**Statutory Authority: Section 1001.41, Florida Statutes
Laws Implemented: Sections 24.121; 1011.62, Florida Statutes
Adopted: 9/27/99**

Excerpt from The 2017 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.*— 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 which has a school grade of “D” or “F”; 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. The improvement plan of a school that meets the requirements of this paragraph shall include strategies for improving these results. The state board shall adopt rules establishing thresholds and for determining compliance with this paragraph.

(b) *Early warning system.*—

1. A school that serves any students in kindergarten through grade 8 shall implement an early warning system to identify students in such grades 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 during any grading period.
 - d. A Level 1 score on the statewide, standardized assessments in English Language Arts or mathematics or, for students in kindergarten through grade 3, a substantial reading deficiency under s. [1008.25](#)(5)(a).

A school district may identify additional early warning indicators for use in a school’s early warning system. The system must include data on the number of students identified by the system as exhibiting two or more early warning indicators, the number of students by grade level who 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.

Excerpt from The 2017 Florida Statutes

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

2. A school-based team responsible for implementing the requirements of this paragraph shall monitor the data from the early warning system. The team may include a school psychologist. When a student exhibits two or more early warning indicators, the team, in consultation with the student's parent, shall determine appropriate intervention strategies for the student unless the student is already being served by an intervention program at the direction of a school-based, multidisciplinary team. Data and information relating to a student's early warning indicators must be used to inform any intervention strategies provided to the student.
- (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).

Excerpt from The 2017 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 2017 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 2017 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.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
LOTTERY - SCHOOL RECOGNITION
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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: 9160

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 at a later date.

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 9160
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018**

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

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
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 STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ -

Excerpt from The 2017 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 2017 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 2018-2019
AS OF APRIL 2018

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 "Title I," "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: A percentage of an Instructional Coach Unit for qualifying school in conjunction with Title I, Title II and/or CSR - Instructional Coaches

Allocation Amount: A percentage of an Instructional Coach Position Multiplied by Average Salary for Instructional Coach Unit

Average Instructional Coach Salary = **\$78,700**

Example: Edwins Elementary		Reading Instruction
Units	Average Salary	Allocation
0.80 x	\$78,700 = \$	62,960

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 2018-2019
REVISED APRIL 19, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 9401	PROJECT 9405	TOTAL	PROJECT 4104	PROJECT 6123	PROJECT 9401	PROJECT 9405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART 1	TITLE II PART A	INSTR. COACHES	CSR - INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	LITERACY	ALL
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	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
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	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
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	-	0.82	0.08	-	0.90	1.30
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	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
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 STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	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	-	-	-	-	-	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.20	4.80	9.00	2.00	11.30	2.70	-	16.00	25.00

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 2018-2019
REVISED APRIL 19, 2018**

INFORMATION ONLY

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS LITERACY	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION	READING TEACHING UNITS TO BE FUNDED USING CARRYOVER
0031	EDWINS ELEMENTARY SCHOOL	0.80	\$ 78,700	\$ 62,960	-
0041	BAKER SCHOOL	0.83	78,700	65,321	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0082	MEIGS MIDDLE SCHOOL	-	78,700	-	1.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	78,700	-	1.00
0121	RUCKEL MIDDLE SCHOOL	-	78,700	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.10	78,700	7,870	-
0151	EDGE ELEMENTARY SCHOOL	0.10	78,700	7,870	-
0161	EGLIN ELEMENTARY SCHOOL	0.10	78,700	7,870	-
0201	LAUREL HILL SCHOOL	0.52	78,700	40,924	-
0211	NICEVILLE HIGH SCHOOL	-	78,700	-	1.00
0222	NORTHWOOD ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0241	SILVER SANDS SCHOOL	-	78,700	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0271	PRYOR MIDDLE SCHOOL	0.25	78,700	19,675	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.73	78,700	57,451	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.80	78,700	62,960	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0571	PLEW ELEMENTARY SCHOOL	-	78,700	-	-
0581	CHOCTAW HIGH SCHOOL	-	78,700	-	1.00
0601	CRESTVIEW HIGH SCHOOL	-	78,700	-	1.00
0621	KENWOOD ELEMENTARY SCHOOL	0.82	78,700	64,534	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	78,700	62,960	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	78,700	-	1.00
0651	BRUNER MIDDLE SCHOOL	-	78,700	-	1.00
0671	LEWIS SCHOOL	-	78,700	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	78,700	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	78,700	-	-
0721	OKALOOSA STEM ACADEMY	-	78,700	-	-
0731	WALKER ELEMENTARY SCHOOL	0.80	78,700	62,960	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	78,700	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	78,700	-	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	78,700	39,350	1.00
0771	DESTIN MIDDLE SCHOOL	-	78,700	-	-
0801	RICHBOURG SCHOOL	-	78,700	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	78,700	-	-
TOTAL		11.30		\$ 889,310	10.00

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

Excerpt from The 2017 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. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment shall give priority 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. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. The intensive reading instruction delivered in this additional hour and for other students shall include: research-based reading instruction that has been proven to accelerate progress of students exhibiting a reading deficiency; differentiated instruction based on screening, diagnostic, progress monitoring, or student assessment data to meet students' specific reading needs; explicit and systematic reading strategies to develop 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 2017 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 2018-2019
AS OF APRIL 2018**

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: \$ 37,800 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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION (A >=15=1; >=50=2)	TOTAL ESOL INTERPRETER BUDGET ALLOCATION \$ 37,800
0031	EDWINS ELEMENTARY SCHOOL	59.00	2.00	\$ 75,600
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	16.00	1.00	37,800
0082	MEIGS MIDDLE SCHOOL	37.00	1.00	37,800
0092	SHOAL RIVER MIDDLE SCHOOL	14.00	-	-
0121	RUCKEL MIDDLE SCHOOL	14.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	77.00	2.00	75,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.00	1.00	37,800
0222	NORTHWOOD ELEMENTARY SCHOOL	14.00	-	-
0241	SILVER SANDS SCHOOL	10.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	27.00	1.00	37,800
0271	PRYOR MIDDLE SCHOOL	143.00	2.00	75,600
0281	WRIGHT ELEMENTARY SCHOOL	147.00	2.00	75,600
0431	SHALIMAR ELEMENTARY SCHOOL	70.00	2.00	75,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	76.00	2.00	75,600
0561	MARY ESTHER ELEMENTARY SCHOOL	56.00	2.00	75,600
0571	PLEW ELEMENTARY SCHOOL	16.00	1.00	37,800
0581	CHOCTAW HIGH SCHOOL	152.00	2.00	75,600
0601	CRESTVIEW HIGH SCHOOL	39.00	1.00	37,800
0621	KENWOOD ELEMENTARY SCHOOL	33.00	1.00	37,800
0631	FLOROSA ELEMENTARY SCHOOL	25.00	1.00	37,800
0641	FT. WALTON BEACH HIGH SCHOOL	100.00	2.00	75,600
0651	BRUNER MIDDLE SCHOOL	51.00	2.00	75,600
0671	LEWIS SCHOOL	13.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	178.00	2.00	75,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	28.00	1.00	37,800
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	25.00	1.00	37,800
0761	DAVIDSON MIDDLE SCHOOL	13.00	-	-
0771	DESTIN MIDDLE SCHOOL	44.00	1.00	37,800
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		1,493.00	33.00	\$ 1,247,400

NOTE:

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

Excerpt from The 2017 Florida Statutes

1011.62(1) Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction; categorical fund.—

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the “Supplemental Academic Instruction Categorical Fund.”
2. The categorical fund is in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment for the prior year shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who have demonstrated effectiveness in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 300 schools. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, extended school year, intensive skills development in summer school, and other methods of improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that has a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the FTE surveys. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

Excerpt from The 2017 Florida Statutes

1011.62(1) Funds for operation of schools. (Continued)

Supplemental Academic Instruction

4. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction allocation and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
5. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
6. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.



SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 = \$69,300

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2017 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 = \$ 34,300

Estimated Number of Classroom Assistant Units per Curriculum

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

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

Example: Meigs Middle School

Total Number of Students Qualifying for Intensive Reading	204.00	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	1.80	C (A / B; Originally allocated thru Discretionary)
Total Number of Students Qualifying for Intensive Reading	204.00	D (= A)
Number of Students Per Teacher for Intensive Reading	80.00	E (5 periods x 16 students)
Number of Teachers Required for Intensive Reading	2.60	F (D / E)
Number of Teachers Required for Intensive Reading	2.60	G (= F; Funded thru Proj. 5120)
Number of Teachers Required to Meet State Mandated Class Size	(1.80)	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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER FUNDING ALLOCATION	READING PARAPRO ALLOCATION	TOTAL SECONDARY READING ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	124,740	68,600	193,340
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	110,880	34,300	145,180
0092	SHOAL RIVER MIDDLE SCHOOL	235,620	68,600	304,220
0121	RUCKEL MIDDLE SCHOOL	180,180	34,300	214,480
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	69,300	34,300	103,600
0211	NICEVILLE HIGH SCHOOL	110,880	-	110,880
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	13,860	68,600	82,460
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	180,180	-	180,180
0601	CRESTVIEW HIGH SCHOOL	249,480	-	249,480
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	207,900	-	207,900
0651	BRUNER MIDDLE SCHOOL	13,860	68,600	82,460
0671	LEWIS SCHOOL	97,020	34,300	131,320
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	27,720	-	27,720
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	263,340	68,600	331,940
0771	DESTIN MIDDLE SCHOOL	124,740	34,300	159,040
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		\$ 2,009,700	\$ 514,500	\$ 2,524,200

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SAI - SECONDARY INTENSIVE READING - PROJECT 0120
 ESTIMATED TEACHING UNITS REQUIRED
 1.00 TEACHING UNIT PER 90 STUDENTS (GRADES 6-8) OR 105 STUDENTS (GRADES 9-12)
 SCORING FSA LEVEL 1 OR 2 IN FY 2016-2017
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2017 FSA DATA			NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 9-12	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 9-12	TOTAL NUMBER OF TEACHING UNITS TO NEAREST 0.20	LESS READING 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
		GRADES 6 - 8	GRADES 9 - 12	TOTAL									
													\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	130	106	236	80.00	1.60	90.00	1.20	2.80	(1.00)	-	1.80	124,740
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	204	-	204	80.00	2.60	90.00	-	2.60	(1.00)	-	1.60	110,880
0092	SHOAL RIVER MIDDLE SCHOOL	359	-	359	80.00	4.40	90.00	-	4.40	(1.00)	-	3.40	235,620
0121	RUCKEL MIDDLE SCHOOL	209	-	209	80.00	2.60	90.00	-	2.60	-	-	2.60	180,180
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	45	36	81	80.00	0.60	90.00	0.40	1.00	-	-	1.00	69,300
0211	NICEVILLE HIGH SCHOOL	-	230	230	80.00	-	90.00	2.60	2.60	(1.00)	-	1.60	110,880
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	334	-	334	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,860
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	-	323	323	80.00	-	90.00	3.60	3.60	(1.00)	-	2.60	180,180
0601	CRESTVIEW HIGH SCHOOL	-	412	412	80.00	-	90.00	4.60	4.60	(1.00)	-	3.60	249,480
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	359	359	80.00	-	90.00	4.00	4.00	(1.00)	-	3.00	207,900
0651	BRUNER MIDDLE SCHOOL	340	-	340	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,860
0671	LEWIS SCHOOL	106	-	106	80.00	1.40	90.00	-	1.40	-	-	1.40	97,020
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	32	32	80.00	-	90.00	0.40	0.40	-	-	0.40	27,720
0721	OKALOOSA STEM 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	386	-	386	80.00	4.80	90.00	-	4.80	(1.00)	-	3.80	263,340
0771	DESTIN MIDDLE SCHOOL	143	-	143	80.00	1.80	90.00	-	1.80	-	-	1.80	124,740
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
TOTAL		2,256	1,498	3,754		28.20		16.80	45.00	(10.00)	(6.00)	29.00	\$ 2,009,700

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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		NUMBER OF TEACHING UNITS MIDDLE, K-8, & K-12 SCHOOLS	NUMBER OF TEACHING UNITS HIGH SCHOOLS	PARAPRO MIDDLE, K-8, & K-12 SCHOOLS	PARAPRO HIGH SCHOOLS	TOTAL NUMBER OF PARAPROS ALLOCATED (C + D)	PARAPRO SALARY & BENEFITS	PARAPRO ALLOCATION (E x F)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ 34,300	\$ -
0041	BAKER SCHOOL	2.80	-	2.00	-	2.00	34,300	68,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0082	MEIGS MIDDLE SCHOOL	2.60	-	1.00	-	1.00	34,300	34,300
0092	SHOAL RIVER MIDDLE SCHOOL	4.40	-	2.00	-	2.00	34,300	68,600
0121	RUCKEL MIDDLE SCHOOL	2.60	-	1.00	-	1.00	34,300	34,300
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	34,300	34,300
0211	NICEVILLE HIGH SCHOOL	-	2.60	-	-	-	34,300	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	34,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0271	PRYOR MIDDLE SCHOOL	4.20	-	2.00	-	2.00	34,300	68,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0581	CHOCTAW HIGH SCHOOL	-	3.60	-	-	-	34,300	-
0601	CRESTVIEW HIGH SCHOOL	-	4.60	-	-	-	34,300	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	4.00	-	-	-	34,300	-
0651	BRUNER MIDDLE SCHOOL	4.20	-	2.00	-	2.00	34,300	68,600
0671	LEWIS SCHOOL	1.40	-	1.00	-	1.00	34,300	34,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.40	-	-	-	34,300	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	34,300	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0761	DAVIDSON MIDDLE SCHOOL	4.80	-	2.00	-	2.00	34,300	68,600
0771	DESTIN MIDDLE SCHOOL	1.80	-	1.00	-	1.00	34,300	34,300
0801	RICHBOURG SCHOOL	-	-	-	-	-	34,300	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	34,300	-
TOTAL		29.80	15.20	15.00	-	15.00		\$ 514,500

Excerpt from The 2017 Florida Statutes

1011.62(1) Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction; categorical fund.—

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the “Supplemental Academic Instruction Categorical Fund.”
2. The categorical fund is in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment for the prior year shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who have demonstrated effectiveness in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 300 schools. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, extended school year, intensive skills development in summer school, and other methods of improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that has a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the FTE surveys. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

Excerpt from The 2017 Florida Statutes

1011.62(1) Funds for operation of schools. (Continued)

Supplemental Academic Instruction

4. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction allocation and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
5. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
6. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - STUDENT TRAINING PROGRAM (STP)
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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 be determined at a later date.

Project Number: 4162

Allocation Method: 1.00 Paraprofessional - STP to qualifying schools

Allocation Amount: \$ 37,700 per position

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

The District 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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 37,700	\$ 37,700
0041	BAKER SCHOOL	1.00	37,700	37,700
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	37,700	37,700
0082	MEIGS MIDDLE SCHOOL	1.00	37,700	37,700
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	37,700	37,700
0121	RUCKEL MIDDLE SCHOOL	1.00	37,700	37,700
0131	DESTIN ELEMENTARY SCHOOL	-	37,700	-
0151	EDGE ELEMENTARY SCHOOL	1.00	37,700	37,700
0161	EGLIN ELEMENTARY SCHOOL	-	37,700	-
0201	LAUREL HILL SCHOOL	-	37,700	-
0211	NICEVILLE HIGH SCHOOL	1.00	37,700	37,700
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	37,700	37,700
0241	SILVER SANDS SCHOOL	1.00	37,700	37,700
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	37,700	37,700
0271	PRYOR MIDDLE SCHOOL	1.00	37,700	37,700
0281	WRIGHT ELEMENTARY SCHOOL	1.00	37,700	37,700
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	37,700	37,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	37,700	37,700
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	37,700	37,700
0571	PLEW ELEMENTARY SCHOOL	1.00	37,700	37,700
0581	CHOCTAW HIGH SCHOOL	1.00	37,700	37,700
0601	CRESTVIEW HIGH SCHOOL	1.00	37,700	37,700
0621	KENWOOD ELEMENTARY SCHOOL	-	37,700	-
0631	FLOROSA ELEMENTARY SCHOOL	1.00	37,700	37,700
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	37,700	37,700
0651	BRUNER MIDDLE SCHOOL	1.00	37,700	37,700
0671	LEWIS SCHOOL	-	37,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	37,700	37,700
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	37,700	37,700
0721	OKALOOSA STEM ACADEMY	-	37,700	-
0731	WALKER ELEMENTARY SCHOOL	1.00	37,700	37,700
0741	BLUEWATER ELEMENTARY SCHOOL	-	37,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	37,700	37,700
0761	DAVIDSON MIDDLE SCHOOL	1.00	37,700	37,700
0771	DESTIN MIDDLE SCHOOL	-	37,700	-
0801	RICHBOURG SCHOOL	-	37,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	37,700	-
TOTAL		27.00		\$ 1,017,900

Excerpt from The 2017 Florida Statutes

1011.62(1) Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction; categorical fund.—

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the “Supplemental Academic Instruction Categorical Fund.”
2. The categorical fund is in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment for the prior year shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who have demonstrated effectiveness in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 300 schools. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, extended school year, intensive skills development in summer school, and other methods of improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that has a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the FTE surveys. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

Excerpt from The 2017 Florida Statutes

1011.62(1) Funds for operation of schools. (Continued)

Supplemental Academic Instruction

4. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction allocation and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
5. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
6. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TEACHERS CLASSROOM
SUPPLY ASSISTANCE PROGRAM
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018

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 2017-2018 times the estimated allocation per teacher.

Allocation Amount: Estimated allocation per instructional staff: \$300

<p>Example: <i>Edwins Elementary</i></p>	<p><i>Teachers Classroom Supply Assistance Program</i></p>										
	<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>Staff Units</u></td> <td></td> <td style="text-align: center;"><u>Per Staff</u></td> <td></td> <td style="text-align: center;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: center;">36</td> <td style="text-align: center;">x</td> <td style="text-align: center;">\$300</td> <td style="text-align: center;">=</td> <td style="text-align: center;">\$10,800</td> </tr> </table>	<u>Staff Units</u>		<u>Per Staff</u>		<u>Allocation</u>	36	x	\$300	=	\$10,800
<u>Staff Units</u>		<u>Per Staff</u>		<u>Allocation</u>							
36	x	\$300	=	\$10,800							

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, 2018. Each school will disburse the funds directly to teachers no later than September 30, 2018, in the same manner as in fiscal year 2017-2018. 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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2017-2018 ELIGIBLE UNITS	FY 2018-2019 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2018-2019 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	36.00	\$ 300	\$ 10,800
0041	BAKER SCHOOL	89.00	300	26,700
0051	BOB SIKES ELEMENTARY SCHOOL	52.00	300	15,600
0082	MEIGS MIDDLE SCHOOL	31.00	300	9,300
0092	SHOAL RIVER MIDDLE SCHOOL	49.00	300	14,700
0121	RUCKEL MIDDLE SCHOOL	55.00	300	16,500
0131	DESTIN ELEMENTARY SCHOOL	57.00	300	17,100
0151	EDGE ELEMENTARY SCHOOL	40.00	300	12,000
0161	EGLIN ELEMENTARY SCHOOL	38.00	300	11,400
0201	LAUREL HILL SCHOOL	33.00	300	9,900
0211	NICEVILLE HIGH SCHOOL	95.00	300	28,500
0222	NORTHWOOD ELEMENTARY SCHOOL	55.50	300	16,650
0241	SILVER SANDS SCHOOL	22.00	300	6,600
0251	RIVERSIDE ELEMENTARY SCHOOL	63.00	300	18,900
0271	PRYOR MIDDLE SCHOOL	41.00	300	12,300
0281	WRIGHT ELEMENTARY SCHOOL	45.00	300	13,500
0431	SHALIMAR ELEMENTARY SCHOOL	47.00	300	14,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	44.00	300	13,200
0561	MARY ESTHER ELEMENTARY SCHOOL	39.00	300	11,700
0571	PLEW ELEMENTARY SCHOOL	53.00	300	15,900
0581	CHOCTAW HIGH SCHOOL	85.00	300	25,500
0601	CRESTVIEW HIGH SCHOOL	106.00	300	31,800
0621	KENWOOD ELEMENTARY SCHOOL	44.00	300	13,200
0631	FLOROSA ELEMENTARY SCHOOL	36.00	300	10,800
0641	FT. WALTON BEACH HIGH SCHOOL	89.00	300	26,700
0651	BRUNER MIDDLE SCHOOL	43.00	300	12,900
0671	LEWIS SCHOOL	51.00	300	15,300
0681	LONGWOOD ELEMENTARY SCHOOL	43.00	300	12,900
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	11.40	300	3,420
0721	OKALOOSA STEM ACADEMY	14.00	300	4,200
0731	WALKER ELEMENTARY SCHOOL	57.00	300	17,100
0741	BLUEWATER ELEMENTARY SCHOOL	62.00	300	18,600
0751	ANTIOCH ELEMENTARY SCHOOL	58.00	300	17,400
0761	DAVIDSON MIDDLE SCHOOL	51.00	300	15,300
0771	DESTIN MIDDLE SCHOOL	41.00	300	12,300
0801	RICHBOURG SCHOOL	13.00	300	3,900
0811	SOUTHSIDE PRIMARY SCHOOL	22.00	300	6,600
TOTAL		1,810.90		\$ 543,270

Excerpt from The 2017 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 2017 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 2018-2019
AS OF APRIL 2018

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: \$ 2,001,303

*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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$2,223,670 PERCENT TO SCHOOL = 90%
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	2,001,303
0721	OKALOOSA STEM ACADEMY	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
0811	SOUTHSIDE PRIMARY SCHOOL	
TOTAL		\$ 2,001,303



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE
SUMMER HOURS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 2018 through August 2018).

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 60 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 60 hours. Schools that have been allocated at least 1.00 12-Month Guidance Counselor will receive 20 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 30 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 180 hours.

Any available funds in the project for your school at the end of summer 2018 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

CENTER	SCHOOL	ASSISTANT PRINCIPAL HOURS	ASSISTANT PRINCIPAL ALLOCATION	GUIDANCE COUNSELOR HOURS	GUIDANCE COUNSELORS ALLOCATION	TOTAL ALLOCATION
			\$ 50		\$ 43	
0031	EDWINS ELEMENTARY SCHOOL	60	\$ 3,000	60	\$ 2,580	\$ 5,580
0041	BAKER SCHOOL	-	-	40	1,720	1,720
0051	BOB SIKES ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	20	860	860
0121	RUCKEL MIDDLE SCHOOL	-	-	20	860	860
0131	DESTIN ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0151	EDGE ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0161	EGLIN ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0201	LAUREL HILL SCHOOL	-	-	60	2,580	2,580
0211	NICEVILLE HIGH SCHOOL	-	-	60	2,580	2,580
0222	NORTHWOOD ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0431	SHALIMAR ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0561	MARY ESTHER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0571	PLEW ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0581	CHOCTAW HIGH SCHOOL	-	-	60	2,580	2,580
0601	CRESTVIEW HIGH SCHOOL	-	-	60	2,580	2,580
0621	KENWOOD ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0631	FLOROSA ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
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	3,000	60	2,580	5,580
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	30	1,290	1,290
0731	WALKER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0741	BLUEWATER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0751	ANTIOCH ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
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		1,080	\$ 54,000	1,640	\$ 70,520	\$ 124,520



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION - TUITION
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$310,000 PERCENT TO SCHOOL = 90%
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		\$ 279,000



**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL
CERTIFICATE OF EDUCATION
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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 2016-2017 PLUS 0.30 times the number of AICE diplomas earned in fiscal year 2016-2017. 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)	\$	4,204.42
District Cost Differential (DCD)		0.9896

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

Total AICE Allocation X 10% = AICE SET-ASIDE - PROJECT 1004

"No. of Students Obtaining Certification" X \$ (Bonus + FICA) = AICE Bonus Set-Aside

"No. of Exams Purchased in FY 2017" X \$ (Avg. exam cost) = AICE Exam Set-Aside

AICE Bonus Set-Aside + AICE Exam Set-Aside = AICE BONUS & EXAMS - PROJECT 5053

Total AICE Allocation Minus Projects 1004 & 5053 = AICE - PROJECT 9004

AICE SET-ASIDE - PROJECT 1004

The AICE Set-Aside allocation is to be used to provide supplemental books, supplies, and equipment for AICE courses and for those courses which are considered preparatory for AICE courses. Any funds remaining at the end of the fiscal year will carry over to the next fiscal year.

AICE BONUSSES & EXAMS - PROJECT 5053

The AICE Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining at the end of the fiscal year will not carry over to the next fiscal year.

AICE - PROJECT 9004

The AICE allocation is to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining at the end of the fiscal year in the operating budget will carry over to the next fiscal year.

The District will adjust each school's AICE budget in October 2018 to reflect the funding based on 2017-2018 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018

AICE
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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 2018-2019 (C + D + E)
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	8,949	1,213	10,162	1,797	6,015	17,974
0211	NICEVILLE HIGH SCHOOL	138,803	19,569	158,372	28,991	102,546	289,909
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	-	2,588	2,588	3,835	31,922	38,345
0601	CRESTVIEW HIGH SCHOOL	31,097	5,035	36,132	7,459	31,002	74,593
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	23,432	5,156	28,588	7,639	40,163	76,390
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL		\$ 202,281	\$ 33,561	\$ 235,842	\$ 49,721	\$ 211,648	\$ 497,211

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017	PROJECTED FY 2019 AICE WFTE EARNED BASED ON FY 2017 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2017	PROJECTED FY 2019 AICE WFTE EARNED BASED ON FY 2017 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE FY 2018-2019 (B + D)	TOTAL AICE ALLOCATION FY 2018-2019 (E X BSA X DCD X 90%)
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	30.00	4.80	-	-	4.80	17,974
0211	NICEVILLE HIGH SCHOOL	482.00	77.12	1.00	0.30	77.42	289,909
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	64.00	10.24	-	-	10.24	38,345
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	-	-	19.92	74,593
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	-	-	20.40	76,390
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		828.00	132.48	1.00	0.30	132.78	497,211

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,204.42
- 2. District Cost Differential (DCD) = 0.9896

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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2018-2019	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	10.00% (-A x %)	(A + B)	7.50% (-C x %)	(C + D)
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	17,974	(1,797)	16,177	(1,213)	14,964
0211	NICEVILLE HIGH SCHOOL	289,909	(28,991)	260,918	(19,569)	241,349
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	38,345	(3,835)	34,510	(2,588)	31,922
0601	CRESTVIEW HIGH SCHOOL	74,593	(7,459)	67,134	(5,035)	62,099
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	76,390	(7,639)	68,751	(5,156)	63,595
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		\$ 497,211	\$ (49,721)	\$ 447,490	\$ (33,561)	\$ 413,929

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS <small>(Part 2, Col. E)</small>	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017 <small>(Part 1, Col. A)</small>	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 <small>(-B x \$)</small>	NUMBER OF EXAMS PURCHASED IN FY 2018	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053 <small>(-D x \$)</small>	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS <small>(A + C + E)</small>
				\$ 53.83		\$ 100.00	
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	14,964	30.00	(1,615)	44.00	(4,400)	8,949
0211	NICEVILLE HIGH SCHOOL	241,349	482.00	(25,946)	766.00	(76,600)	138,803
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	31,922	64.00	(3,445)	428.00	(42,800)	(14,323)
0601	CRESTVIEW HIGH SCHOOL	62,099	124.50	(6,702)	243.00	(24,300)	31,097
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	63,595	127.50	(6,863)	333.00	(33,300)	23,432
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL		\$ 413,929	828.00	\$ (44,571)	1,814.00	\$ (181,400)	\$ 187,958

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
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 4 OF 4
CALCULATION OF PROJECT 9004 ALLOCATION
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS <small>(Part 3, Col. F)</small>	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 69,300	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION <small>(Part 2, Col. D)</small>	TOTAL PROJECT 9004 AICE ALLOCATION <small>(A + C)</small>
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	8,949	0.13	1,213	10,162
0211	NICEVILLE HIGH SCHOOL	138,803	2.00	19,569	158,372
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	-	-	2,588	2,588
0601	CRESTVIEW HIGH SCHOOL	31,097	0.45	5,035	36,132
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	23,432	0.34	5,156	28,588
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		\$ 202,281	2.92	\$ 33,561	\$ 235,842

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2017 <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE FY 2018-2019 <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION FY 2018-2019 <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2018-2019 <small>(C X 0.10)</small>
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	30.00	4.80	17,974	1,797
0211	NICEVILLE HIGH SCHOOL	483.00	77.42	289,909	28,991
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	64.00	10.24	38,345	3,835
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	74,593	7,459
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	76,390	7,639
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		829.00	132.78	\$ 497,211	\$ 49,721

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE TEACHER BONUSES <small>(See Proj. 9004, Part 3, Col. C)</small>	PROJECTED AICE EXAMS <small>(See Proj. 9004, Part 3, Col. E)</small>	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** <small>(See Proj. 9004, Part 3, Col. F)</small>	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2018-2019 <small>(A + B)</small>
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	1,615	4,400	-	6,015
0211	NICEVILLE HIGH SCHOOL	25,946	76,600	-	102,546
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	3,445	42,800	(14,323)	31,922
0601	CRESTVIEW HIGH SCHOOL	6,702	24,300	-	31,002
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,863	33,300	-	40,163
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		\$ 44,571	\$ 181,400	\$ (14,323)	\$ 211,648

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 2017 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 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 2018-2019
AS OF APRIL 2018**

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 2016-2017. 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)	\$	4,204.42
District Cost Differential (DCD)		0.9896

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 BONUSSES & EXAMS - PROJECT 5054

The AP Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AP certifications. Any funds remaining at the end of 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 2018 to reflect the funding based on 2017-2018 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 AP - ADVANCED PLACEMENT - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018

AP
 SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Pro). 2154, Part 4, Col. A)</small>	B PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Pro). 2154, Part 4, Col. C)</small>	C PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	D PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	E PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	F TOTAL AP ALLOCATION FY 2018-2019 <small>(C + D + E)</small>
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	458	458	1,079	5,653	7,190
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	260,467	35,025	295,492	82,412	171,507	549,411
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	67,124	12,681	79,805	29,837	89,272	198,914
0601	CRESTVIEW HIGH SCHOOL	42,184	9,090	51,274	21,389	69,932	142,595
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	181,609	26,546	208,155	62,460	145,787	416,402
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		\$ 551,384	\$ 83,800	\$ 635,184	\$ 197,177	\$ 482,151	\$ 1,314,512

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

PART 1 OF 4

TOTAL AP ALLOCATION CALCULATION

FISCAL YEAR 2018-2019

AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017	PROJECTED TOTAL FY 2019 AP WFTE EARNED BASED ON FY 2017 CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2018-2019 (B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
0041	BAKER SCHOOL	12.00	1.92	7,190
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	917.00	146.72	549,411
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	332.00	53.12	198,914
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,595
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	416,402
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		2,194.00	351.04	\$ 1,314,512

NOTES:

- 1. Base Student Allocation (BSA) \$ 4,204.42
- 2. District Cost Differential (DCD) 0.9896

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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION FY 2018-2019 (Part 1, Col. C)	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00% (-A x %)	EQUALS NET AP ALLOCATION (A + B)	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	7,190	(1,079)	6,111	(458)	5,653
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	549,411	(82,412)	466,999	(35,025)	431,974
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	198,914	(29,837)	169,077	(12,681)	156,396
0601	CRESTVIEW HIGH SCHOOL	142,595	(21,389)	121,206	(9,090)	112,116
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	416,402	(62,460)	353,942	(26,546)	327,396
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		\$ 1,314,512	\$ (197,177)	\$ 1,117,335	\$ (83,800)	\$ 1,033,535

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2018	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 85 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	5,653	12.00	(646)	96.00	(8,160)	(3,153)
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	431,974	917.00	(49,362)	1,437.00	(122,145)	260,467
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	156,396	332.00	(17,872)	840.00	(71,400)	67,124
0601	CRESTVIEW HIGH SCHOOL	112,116	238.00	(12,812)	672.00	(57,120)	42,184
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	327,396	695.00	(37,412)	1,275.00	(108,375)	181,609
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL		\$ 1,033,535	2,194.00	\$ (118,104)	4,320.00	\$ (367,200)	\$ 548,231

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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	NUMBER OF AP TEACHER UNITS OFFSET \$ 69,300	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL PROJECT 2154 AP ALLOCATION (A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	458	458
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	260,467	3.76	35,025	295,492
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	67,124	0.97	12,681	79,805
0601	CRESTVIEW HIGH SCHOOL	42,184	0.61	9,090	51,274
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	181,609	2.62	26,546	208,155
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		\$ 551,384	7.96	\$ 83,800	\$ 635,184

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2019 AP WFTE BASED ON FY 2017 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2018-2019 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2018-2019 <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	12.00	1.92	7,190	1,079
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	917.00	146.72	549,411	82,412
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	332.00	53.12	198,914	29,837
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,595	21,389
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	416,402	62,460
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		2,194.00	351.04	\$ 1,314,512	\$ 197,177

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AP TEACHER BONUSES	PROJECTED AP EXAMS	AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2018-2019
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	646	8,160	(3,153)	5,653
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	49,362	122,145	-	171,507
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	17,872	71,400	-	89,272
0601	CRESTVIEW HIGH SCHOOL	12,812	57,120	-	69,932
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	37,412	108,375	-	145,787
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		\$ 118,104	\$ 367,200	\$ (3,153)	\$ 482,151

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 2017 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 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.



SCHOOL DISTRICT OF OKALOOSA COUNTY
BAND INSTRUMENT REPAIRS & MUSIC
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 2018-2019
 AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$4,000 - MS/K-8/K-12 \$8,000 - HS
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 STEM 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		\$ 68,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
CHORUS EQUIPMENT, REPAIRS, & MUSIC
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 2018-2019
 AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$3,000 - MS/K-8/K-12 \$6,000 - HS
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		\$ 51,000

NOTE:

DESTIN MIDDLE SCHOOL DOES NOT HAVE A CHORUS PROGRAM



SCHOOL DISTRICT OF OKALOOSA COUNTY
DRAMA PROGRAM
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 2018-2019
 AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$6,000 - HS
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		\$ 24,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 Paraprofessional Units Multiplied by Average
Cost

Average Teacher Cost =	\$69,300
Average ESE Paraprofessional Cost =	\$37,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE - PROJECT 6075
ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	EBD TEACHER UNIT ALLOCATION	EBD ESE PARAPRO UNIT ALLOCATION	EBD TEACHER BUDGET ALLOCATION	EBD ESE PARAPRO BUDGET ALLOCATION	TOTAL EBD INITIATIVE ALLOCATION
				\$ 69,300	\$ 37,400	
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	69,300	37,400	106,700
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	69,300	37,400	106,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	69,300	37,400	106,700
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	1.00	1.00	69,300	37,400	106,700
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	69,300	37,400	106,700
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		5.00	5.00	\$ 346,500	\$ 187,000	\$ 533,500



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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 2016-2017 PLUS 0.30 times the number of IB diplomas earned in fiscal year 2016-2017. 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)	\$	4,204.42
District Cost Differential (DCD)		0.9896

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 2018 to reflect the funding based on 2017-2018 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - INTERNATIONAL BACCALAUREATE - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018

IB
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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 2018-2019 (C + D + E)
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	98,554	12,852	111,406	42,839	59,948	214,193
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 STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL		\$ 98,554	\$ 12,852	\$ 111,406	\$ 42,839	\$ 59,948	\$ 214,193

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**

PART 1 OF 4

TOTAL IB ALLOCATION CALCULATION

FISCAL YEAR 2018-2019

AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017	PROJECTED IB WFTE FY 2019 BASED ON CERTIFICATIONS EARNED IN FY 2017 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2017	PROJECTED IB WFTE FY 2019 BASED ON DIPLOMAS EARNED IN FY 2017 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2019 (B + D)	TOTAL IB ALLOCATION FY 2018-2019 (WFTE X BSA X DCD X 100%)

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	258.00	41.28	34.00	10.20	51.48	214,193
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		258.00	41.28	34.00	10.20	51.48	\$ 214,193

NOTES:

1. Base Student Allocation (BSA) = \$ 4,204.42
2. District Cost Differential (DCD) = 0.9896

**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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION FY 2018-2019 <small>(Part 1, Col. F)</small>	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00% <small>(-A x %)</small>	EQUALS NET IB ALLOCATION <small>(A + B)</small>	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50% <small>(-C x %)</small>	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS <small>(C + D)</small>
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	214,193	(42,839)	171,354	(12,852)	158,502
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 STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		\$ 214,193	\$ (42,839)	\$ 171,354	\$ (12,852)	\$ 158,502

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS <small>(Part 2, Col. E)</small>	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017 <small>(Part 1, Col. A)</small>	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83 <small>(-B x \$)</small>	NUMBER OF EXAMS PURCHASED IN FY 2018	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 140 <small>(-D x \$)</small>	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS <small>(A + C + E)</small>
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	158,502	258.00	(13,888)	329.00	(46,060)	98,554
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		\$ 158,502	258.00	\$ (13,888)	329.00	\$ (46,060)	\$ 98,554

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF IB TEACHER UNITS OFFSET	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION	TOTAL IB ALLOCATION PROJECT 7055
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	98,554	1.42	12,852	111,406
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 STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		\$ 98,554	1.42	\$ 12,852	\$ 111,406

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2018-2019	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 69,300

(Proj. 7055,
Part 1, Col. F)

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	214,193	42,839	0.62
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 STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		\$ 214,193	\$ 42,839	0.62

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - BONUSES & EXAMS - PROJECT 5055
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES (Proj. 7055, Part 3, Col. C)	PROJECTED IB EXAMS (Proj. 7055, Part 3, Col. E)	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2018-2019 (A + B)
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	13,888	46,060	59,948
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 STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		\$ 13,888	\$ 46,060	\$ 59,948

Excerpt from The 2017 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 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.



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2018-2019
AS OF APRIL 2018

On June 26, 2017, 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 2018-2019.

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

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

<u>SOURCE OF FUNDS</u>	
School Discretionary Fund Allocation	\$ 764,598
Estimated Medicaid Project 1084 Allocation	446,858
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	+ \$ (14,190)	= #REF!	+ \$ 6,204	= \$ 12,332

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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	PLUS HEALTH CARE OVERHEAD (BASED ON UFTE)	EQUALS TOTAL COST OF HEALTH SERVICES	LESS DISCRETIONARY ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID ALLOCATION PROJECT 1084
								\$ 384,369			
0031	EDWINS ELEMENTARY SCHOOL	473.00	HEALTH TECH		\$ 20,318	\$ -	\$ 20,318	\$ 6,204	\$ 26,522	\$ (14,190)	\$ 12,332
0041	BAKER SCHOOL	1,428.00	HEALTH TECH	HEALTH TECH	20,318	20,318	40,636	18,731	59,367	(30,000)	29,367
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	HEALTH TECH		20,318	-	20,318	11,454	31,772	(26,196)	5,576
0082	MEIGS MIDDLE SCHOOL	560.00	HEALTH TECH		20,318	-	20,318	7,345	27,663	(16,800)	10,863
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	HEALTH TECH		20,318	-	20,318	11,241	31,559	(25,710)	5,849
0121	RUCKEL MIDDLE SCHOOL	1,192.00	HEALTH TECH		20,318	-	20,318	15,635	35,953	(30,000)	5,953
0131	DESTIN ELEMENTARY SCHOOL	913.10	HEALTH TECH		20,318	-	20,318	11,977	32,295	(27,393)	4,902
0151	EDGE ELEMENTARY SCHOOL	636.00	HEALTH TECH		20,318	-	20,318	8,342	28,660	(19,080)	9,580
0161	EGLIN ELEMENTARY SCHOOL	494.00	HEALTH TECH		20,318	-	20,318	6,480	26,798	(14,820)	11,978
0201	LAUREL HILL SCHOOL	381.00	HEALTH TECH		20,318	-	20,318	4,997	25,315	(11,430)	13,885
0211	NICEVILLE HIGH SCHOOL	1,998.00	HEALTH TECH		20,318	-	20,318	26,207	46,525	(30,000)	16,525
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	HEALTH TECH		20,318	-	20,318	11,189	31,507	(25,590)	5,917
0241	SILVER SANDS SCHOOL	156.00	RN	HEALTH TECH	33,141	20,318	53,459	2,046	55,505	(4,680)	50,825
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	HEALTH TECH		20,318	-	20,318	10,980	31,298	(25,113)	6,185
0271	PRYOR MIDDLE SCHOOL	672.00	HEALTH TECH		20,318	-	20,318	8,814	29,132	(20,160)	8,972
0281	WRIGHT ELEMENTARY SCHOOL	562.00	HEALTH TECH		20,318	-	20,318	7,372	27,690	(16,860)	10,830
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	HEALTH TECH		20,318	-	20,318	8,670	28,988	(19,830)	9,158
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	HEALTH TECH		20,318	-	20,318	8,854	29,172	(20,250)	8,922
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	HEALTH TECH		20,318	-	20,318	8,198	28,516	(18,750)	9,766
0571	PLEW ELEMENTARY SCHOOL	752.00	HEALTH TECH		20,318	-	20,318	9,864	30,182	(22,560)	7,622
0581	CHOCTAW HIGH SCHOOL	1,548.20	HEALTH TECH		20,318	-	20,318	20,307	40,625	(30,000)	10,625
0601	CRESTVIEW HIGH SCHOOL	1,906.60	HEALTH TECH		20,318	-	20,318	25,008	45,326	(30,000)	15,326
0621	KENWOOD ELEMENTARY SCHOOL	630.00	HEALTH TECH		20,318	-	20,318	8,264	28,582	(18,900)	9,682
0631	FLOROSA ELEMENTARY SCHOOL	558.00	HEALTH TECH		20,318	-	20,318	7,319	27,637	(16,740)	10,897
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	HEALTH TECH		20,318	-	20,318	21,138	41,456	(30,000)	11,456
0651	BRUNER MIDDLE SCHOOL	837.10	HEALTH TECH		20,318	-	20,318	10,980	31,298	(25,113)	6,185
0671	LEWIS SCHOOL	739.10	HEALTH TECH		20,318	-	20,318	9,695	30,013	(22,173)	7,840
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	HEALTH TECH		20,318	-	20,318	7,634	27,952	(17,460)	10,492
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	N/A		-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	251.00	HEALTH TECH		20,318	-	20,318	3,292	23,610	(7,530)	16,080
0731	WALKER ELEMENTARY SCHOOL	834.00	HEALTH TECH		20,318	-	20,318	10,939	31,257	(25,020)	6,237
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	HEALTH TECH		20,318	-	20,318	13,104	33,422	(29,970)	3,452
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	HEALTH TECH		20,318	-	20,318	12,854	33,172	(29,400)	3,772
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	HEALTH TECH		20,318	-	20,318	14,861	35,179	(30,000)	5,179
0771	DESTIN MIDDLE SCHOOL	757.00	HEALTH TECH		20,318	-	20,318	9,929	30,247	(22,710)	7,537
0801	RICHBOURG SCHOOL	96.00	RN	HEALTH TECH	33,141	20,318	53,459	1,259	54,718	(2,880)	51,838
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	LPN		29,357	-	29,357	3,186	32,543	(7,290)	25,253
TOTAL		29,450.90			\$ 766,133	\$ 60,954	\$ 827,087	\$ 384,369	\$ 1,211,456	\$ (764,598)	\$ 446,858



SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC - ALLOCATION
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 only reimburse 10-Month jobs; therefore, all ROTC teachers will be 10-Month.

Allocation Amount: Estimated reimbursement is based on the most recent revenue information available from the U.S. Military.

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

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

Allocation per FTE Instructor (Allocation / Instructors) \$ 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 2018-2019
 AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INITIAL NUMBER OF ROTC POSITIONS	ALLOCATION PER POSITION \$ 27,000	TOTAL ROTC ALLOCATION \$ 270,000	ALLOCATION BREAKDOWN			
					ROTC 10 MONTH POSITION UNIT ALLOCATION \$ 78,600	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.68	53,448	552	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	0.68	53,448	552	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	0.68	53,448	552	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.68	53,448	552	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.68	53,448	552	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		10.00		\$ 270,000	3.40	\$ 267,240	\$ 2,760	\$ 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 2018-2019
AS OF APRIL 2018**

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 2018-2019, 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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS
0031	EDWINS ELEMENTARY SCHOOL	1.00
0041	BAKER SCHOOL	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	1.00
0082	MEIGS MIDDLE SCHOOL	1.00
0092	SHOAL RIVER MIDDLE SCHOOL	1.00
0121	RUCKEL MIDDLE SCHOOL	1.00
0131	DESTIN ELEMENTARY SCHOOL	1.00
0151	EDGE ELEMENTARY SCHOOL	1.00
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	1.00
0211	NICEVILLE HIGH SCHOOL	1.00
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00
0241	SILVER SANDS SCHOOL	1.00
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00
0271	PRYOR MIDDLE SCHOOL	1.00
0281	WRIGHT ELEMENTARY SCHOOL	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	1.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00
0571	PLEW ELEMENTARY SCHOOL	1.00
0581	CHOCTAW HIGH SCHOOL	1.00
0601	CRESTVIEW HIGH SCHOOL	1.00
0621	KENWOOD ELEMENTARY SCHOOL	1.00
0631	FLOROSA ELEMENTARY SCHOOL	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	1.00
0651	BRUNER MIDDLE SCHOOL	1.00
0671	LEWIS SCHOOL	1.00
0681	LONGWOOD ELEMENTARY SCHOOL	1.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00
0721	OKALOOSA STEM ACADEMY	1.00
0731	WALKER ELEMENTARY SCHOOL	1.00
0741	BLUEWATER ELEMENTARY SCHOOL	1.00
0751	ANTIOCH ELEMENTARY SCHOOL	1.00
0761	DAVIDSON MIDDLE SCHOOL	1.00
0771	DESTIN MIDDLE SCHOOL	1.00
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00
TOTAL		35.00

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 2018-2019
AS OF APRIL 2018**

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%

As in fiscal year 2017-2018, this allocation will be kept in reserve 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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	20%
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		\$ 1,283,986	\$ 1,027,189	\$ -

NOTE:

AS IN FISCAL YEAR 2017-2018, THE ALLOCATION FOR PROJECT 5909 WILL BE KEPT IN RESERVE AT THE DISTRICT LEVEL.

Excerpt from The 2017 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 2017 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: 2018-031
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals and Maintenance Department
FROM: Rita Scallan, Chief Financial Officer 
DATE: April 5, 2018
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 to provide schools assistance in processing their School Maintenance Project requisitions.

cc: School Bookkeepers

2017 Florida Statutes

Title XLVIII - K-20 EDUCATION CODE Chapter 1013 - EDUCATIONAL FACILITIES SECTION 1013.01 Definitions

1013.01 Definitions.—The following terms shall be defined as follows for the purpose of this chapter:

(1) "Ancillary plant" is comprised of the building, site, and site improvements necessary to provide such facilities as vehicle maintenance, warehouses, maintenance, or administrative buildings necessary to provide support services to an educational program.

(2) "Auxiliary facility" means the spaces located at educational plants which are not designed for student occupant stations.

(3) "Board," unless otherwise specified, means a district school board, a Florida College System institution board of trustees, a university board of trustees, and the Board of Trustees for the Florida School for the Deaf and the Blind. The term "board" does not include the State Board of Education or the Board of Governors.

(4) "Capital project," for the purpose of s. 9(a)(2), Art. XII of the State Constitution, as amended, means sums of money appropriated from the Public Education Capital Outlay and Debt Service Trust Fund to the state system of public education and other educational agencies as authorized by the Legislature.

(5) "Core facilities" means the media center, cafeteria, toilet facilities, and circulation space of an educational plant.

(6) "Educational facilities" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established to serve primarily the educational purposes and secondarily the social and recreational purposes of the community and which may lawfully be used as authorized by the Florida Statutes and approved by boards.

(7) "Educational plant" comprises the educational facilities, site, and site improvements necessary to accommodate students, faculty, administrators, staff, and the activities of the educational program of each plant.

(8) "Educational plant survey" means a systematic study of present educational and ancillary plants and the determination of future needs to provide an appropriate educational program and services for each student based on projected capital outlay FTE's approved by the Department of Education.

(9) "Feasibility study" means the examination and analysis of information related to projected educational facilities to determine whether they are reasonable and possible.

(10) "Long-range planning" means devising a systematic method based on educational information and needs, carefully analyzed, to provide the facilities to meet the goals and objectives of the educational agency for a period of 5 years.

(11) "Low-energy usage features" means engineering features or devices that supplant or minimize the consumption of fossil fuels by heating equipment and cooling equipment. Such features may include, but are not limited to, high efficiency chillers and boilers, thermal storage tanks, solar energy systems, waste heat recovery systems, and facility load management systems.

(12) "Maintenance and repair" means the upkeep of educational and ancillary plants, including, but not limited to, roof or roofing replacement short of complete replacement of membrane or structure; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass; repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and repair or resurfacing of parking lots, roads, and walkways. The term "maintenance and repair" does not include custodial or groundskeeping functions, or renovation except for the replacement of equipment with new equipment of equal systems meeting current code requirements, provided that the replacement

item neither places increased demand upon utilities services or structural supports nor adversely affects the function of safety to life systems.

(13) "Need determination" means the identification of types and amounts of educational facilities necessary to accommodate the educational programs, student population, faculty, administrators, staff, and auxiliary and ancillary services of an educational agency.

(14) "New construction" means any construction of a building or unit of a building in which the entire work is new or an entirely new addition connected to an existing building or which adds additional square footage to the space inventory.

(15) "Passive design elements" means architectural features that minimize heat gain, heat loss, and the use of heating and cooling equipment when ambient conditions are extreme and that permit use of the facility without heating or air-conditioning when ambient conditions are moderate. Such features may include, but are not limited to, building orientation, landscaping, earth bermings, insulation, thermal windows and doors, overhangs, skylights, thermal chimneys, and other design arrangements.

(16) "Public education capital outlay (PECO) funded projects" means site acquisition, renovation, remodeling, construction projects, and site improvements necessary to accommodate buildings, equipment, other structures, and special educational use areas that are built, installed, or established to serve primarily the educational instructional program of the district school board, Florida College System institution board of trustees, or university board of trustees.

(17) "Remodeling" means the changing of existing facilities by rearrangement of spaces and their use and includes, but is not limited to, the conversion of two classrooms to a science laboratory or the conversion of a closed plan arrangement to an open plan configuration.

(18) "Renovation" means the rejuvenating or upgrading of existing facilities by installation or replacement of materials and equipment and includes, but is not limited to, interior or exterior reconditioning of facilities and spaces; air-conditioning, heating, or ventilating equipment; fire alarm systems; emergency lighting; electrical systems; and complete roofing or roof replacement, including replacement of membrane or structure. As used in this subsection, the term "materials" does not include instructional materials.

(19) "Satisfactory educational facility" means a facility that has been recommended for continued use by an educational plant survey or that has been classified as satisfactory in the state inventory of educational facilities.

(20) "Site" means a space of ground occupied or to be occupied by an educational facility or program.

(21) "Site development" means work that must be performed on an unimproved site in order to make it usable for the desired purpose or work incidental to new construction or to make an addition usable.

(22) "Site improvement" means work that must be performed on an existing site to improve its utilization, correct health and safety deficiencies, meet special program needs, or provide additional service areas.

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

(24) "Satellite facility" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established by private business or industry in accordance with chapter 6A-2, Florida Administrative Code, to be used exclusively for educational purposes to serve primarily the students of its employees and that are staffed professionally by the district school board.

History.—s. 797, ch. 2002-387; s. 166, ch. 2007-217; s. 199, ch. 2011-5.



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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.					
<u>School</u>		<u>Total</u>		<u>Percentage</u>		<u>Program Cost</u>		<u>Allocation</u>
<u>Non-Gifted UFTE</u>		<u>Non-Gifted UFTE</u>	=	%	x	\$	=	\$
133.00	/	5,423.40		2.45%		\$152,942	=	\$3,751

The District will adjust each school's allocation and expenditures in June 2019 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 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	PROJECT 2017	PROJECT 2018	PROJECT 2008	PROJECT 2023	PROJECT 2019	PROJECT 4021	PROJECT 5012	PROJECT 2004	PROJECT 2027	TOTAL GENERAL FUND ITINERANT PROJECTS
			ITINERANT ADAPTIVE P.E. PROGRAM COST \$ 152,942	ITINERANT AUTISTIC PROGRAM COST \$ 179,629	ITINERANT HEARING IMPAIRED PROGRAM COST \$ 159,666	ITINERANT HOMEBOUND PROGRAM COST \$ 127,000	ITINERANT OT/PT PROGRAM COST \$ 888,074	ITINERANT SOCIAL WORKERS PROGRAM COST \$ 169,278	ITINERANT STAFFING SPECIALIST PROGRAM COST \$ 446,757	ITINERANT VISUALLY IMPAIRED PROGRAM COST \$ 187,767	ITINERANT SCHOOL PSYCHOLOGISTS \$ 1,046,377	\$ 3,357,490
0031	EDWINS ELEMENTARY SCHOOL	133.00	\$ 3,751	\$ 4,405	\$ 3,916	\$ 3,114	\$ 21,779	\$ 4,151	\$ 10,956	\$ 4,605	\$ 25,661	\$ 82,338
0041	BAKER SCHOOL	221.00	6,232	7,320	6,506	5,175	36,188	6,898	18,205	7,651	42,639	136,814
0051	BOB SIKES ELEMENTARY SCHOOL	113.20	3,192	3,749	3,333	2,651	18,536	3,533	9,325	3,919	21,841	70,079
0082	MEIGS MIDDLE SCHOOL	93.00	2,623	3,080	2,738	2,178	15,229	2,903	7,661	3,220	17,943	57,575
0092	SHOAL RIVER MIDDLE SCHOOL	147.00	4,145	4,869	4,328	3,442	24,071	4,588	12,109	5,089	28,362	91,003
0121	RUCKEL MIDDLE SCHOOL	292.00	8,235	9,671	8,597	6,838	47,815	9,114	24,054	10,110	56,338	180,772
0131	DESTIN ELEMENTARY SCHOOL	122.10	3,443	4,044	3,595	2,859	19,994	3,811	10,058	4,227	23,558	75,589
0151	EDGE ELEMENTARY SCHOOL	121.00	3,412	4,008	3,562	2,833	19,814	3,777	9,967	4,189	23,345	74,907
0161	EGLIN ELEMENTARY SCHOOL	47.00	1,325	1,557	1,384	1,101	7,696	1,467	3,872	1,627	9,068	29,097
0201	LAUREL HILL SCHOOL	65.00	1,833	2,153	1,914	1,522	10,644	2,029	5,354	2,250	12,541	40,240
0211	NICEVILLE HIGH SCHOOL	270.00	7,614	8,943	7,949	6,323	44,212	8,427	22,241	9,348	52,093	167,150
0222	NORTHWOOD ELEMENTARY SCHOOL	158.00	4,456	5,233	4,652	3,700	25,872	4,932	13,015	5,470	30,484	97,814
0241	SILVER SANDS SCHOOL	156.00	4,399	5,167	4,593	3,653	25,545	4,869	12,851	5,401	30,098	96,576
0251	RIVERSIDE ELEMENTARY SCHOOL	149.10	4,205	4,938	4,390	3,491	24,415	4,654	12,282	5,162	28,767	92,304
0271	PRYOR MIDDLE SCHOOL	135.00	3,807	4,471	3,974	3,161	22,106	4,214	11,121	4,674	26,047	83,575
0281	WRIGHT ELEMENTARY SCHOOL	99.00	2,792	3,279	2,915	2,318	16,211	3,090	8,155	3,428	19,101	61,289
0431	SHALIMAR ELEMENTARY SCHOOL	98.00	2,764	3,246	2,885	2,295	16,047	3,059	8,073	3,393	18,908	60,670
0541	ELLIOTT PT. ELEMENTARY SCHOOL	120.00	3,384	3,975	3,533	2,810	19,650	3,746	9,885	4,155	23,152	74,290
0561	MARY ESTHER ELEMENTARY SCHOOL	104.00	2,933	3,445	3,062	2,435	17,030	3,246	8,567	3,601	20,065	64,384
0571	PLEW ELEMENTARY SCHOOL	136.00	3,835	4,504	4,004	3,185	22,270	4,245	11,203	4,709	26,239	84,194
0581	CHOCTAW HIGH SCHOOL	209.70	5,914	6,945	6,174	4,911	34,338	6,545	17,274	7,260	40,459	129,820
0601	CRESTVIEW HIGH SCHOOL	262.60	7,405	8,698	7,731	6,149	43,000	8,196	21,632	9,092	50,665	162,568
0621	KENWOOD ELEMENTARY SCHOOL	143.00	4,033	4,736	4,210	3,349	23,416	4,463	11,780	4,951	27,590	88,528
0631	FLOROSA ELEMENTARY SCHOOL	96.00	2,707	3,180	2,826	2,248	15,720	2,996	7,908	3,324	18,522	59,431
0641	FT. WALTON BEACH HIGH SCHOOL	205.50	5,795	6,806	6,050	4,812	33,650	6,414	16,928	7,115	39,649	127,219
0651	BRUNER MIDDLE SCHOOL	173.10	4,881	5,733	5,096	4,053	28,345	5,403	14,259	5,993	33,397	107,160
0671	LEWIS SCHOOL	194.10	5,474	6,429	5,714	4,545	31,784	6,058	15,989	6,720	37,449	120,162
0681	LONGWOOD ELEMENTARY SCHOOL	118.00	3,328	3,908	3,474	2,763	19,322	3,683	9,720	4,085	22,767	73,050
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	48.00	1,354	1,590	1,413	1,124	7,860	1,498	3,954	1,662	9,261	29,716
0721	OKALOOSA STEM ACADEMY	65.00	1,833	2,153	1,914	1,522	10,644	2,029	5,354	2,250	12,541	40,240
0731	WALKER ELEMENTARY SCHOOL	166.00	4,681	5,498	4,887	3,887	27,182	5,181	13,674	5,747	32,028	102,765
0741	BLUEWATER ELEMENTARY SCHOOL	184.00	5,189	6,094	5,417	4,309	30,130	5,743	15,157	6,370	35,500	113,909
0751	ANTIOCH ELEMENTARY SCHOOL	140.00	3,948	4,637	4,122	3,278	22,925	4,370	11,533	4,847	27,011	86,671
0761	DAVIDSON MIDDLE SCHOOL	246.00	6,937	8,148	7,242	5,761	40,282	7,678	20,264	8,517	47,463	152,292
0771	DESTIN MIDDLE SCHOOL	157.00	4,427	5,200	4,622	3,676	25,709	4,900	12,933	5,436	30,291	97,194
0801	RICHBOURG SCHOOL	96.00	2,707	3,180	2,826	2,248	15,720	2,996	7,908	3,324	18,522	59,431
0811	SOUTHSIDE PRIMARY SCHOOL	140.00	3,949	4,637	4,118	3,281	22,923	4,372	11,536	4,846	27,012	86,674
TOTAL		5,423.40	\$ 152,942	\$ 179,629	\$ 159,666	\$ 127,000	\$ 888,074	\$ 169,278	\$ 446,757	\$ 187,767	\$ 1,046,377	\$ 3,357,490



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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

Project Number: 3162

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

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

Example: Edwins Elementary

School Attendance Officers

<u>School UFTE</u>	/	<u>Total UFTE</u>	=	<u>Percentage</u>	x	<u>Program Cost</u>	=	<u>Allocation</u>
473.00		29,450.90		1.61%		\$195,917		\$3,147

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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 195,917
0031	EDWINS ELEMENTARY SCHOOL	473.00	\$ 3,147
0041	BAKER SCHOOL	1,428.00	9,499
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	5,809
0082	MEIGS MIDDLE SCHOOL	560.00	3,725
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	5,701
0121	RUCKEL MIDDLE SCHOOL	1,192.00	7,930
0131	DESTIN ELEMENTARY SCHOOL	913.10	6,074
0151	EDGE ELEMENTARY SCHOOL	636.00	4,231
0161	EGLIN ELEMENTARY SCHOOL	494.00	3,286
0201	LAUREL HILL SCHOOL	381.00	2,535
0211	NICEVILLE HIGH SCHOOL	1,998.00	13,291
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	5,674
0241	SILVER SANDS SCHOOL	156.00	1,038
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	5,569
0271	PRYOR MIDDLE SCHOOL	672.00	4,470
0281	WRIGHT ELEMENTARY SCHOOL	562.00	3,739
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	4,397
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	4,490
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	4,158
0571	PLEW ELEMENTARY SCHOOL	752.00	5,003
0581	CHOCTAW HIGH SCHOOL	1,548.20	10,299
0601	CRESTVIEW HIGH SCHOOL	1,906.60	12,683
0621	KENWOOD ELEMENTARY SCHOOL	630.00	4,191
0631	FLOROSA ELEMENTARY SCHOOL	558.00	3,712
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	10,720
0651	BRUNER MIDDLE SCHOOL	837.10	5,569
0671	LEWIS SCHOOL	739.10	4,917
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	3,872
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	978
0721	OKALOOSA STEM ACADEMY	251.00	1,670
0731	WALKER ELEMENTARY SCHOOL	834.00	5,548
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	6,646
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	6,519
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	7,537
0771	DESTIN MIDDLE SCHOOL	757.00	5,036
0801	RICHBOURG SCHOOL	96.00	639
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	1,615
TOTAL		29,450.90	\$ 195,917



SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 2015-2016 and 2016-2017 and estimated actual revenue for fiscal year 2017-2018. Fiscal year 2018-2019 budget was based on the lesser of the three-year average or fiscal year 2017-2018 estimated actual.*

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

Example: Bob Sikes Elementary				
3-Year				
<u>Revenue</u>	<u>No. of Years</u>	=	<u>Average Revenue (Rounded)</u>	<u>Estimated Actual FY 2017-2018</u>
\$601,154 /	3.00		\$199,000	\$208,000
				<u>Child Care Program Budget = Lesser of Average & FY 2018</u>
				\$199,000

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 2019 and adjustments made accordingly. A final adjustment to revenue will be made once June 2019 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 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	199,000
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	128,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	151,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	84,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	265,000
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	341,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,333,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2017-2018
APRIL 4, 2018**

CNTR	SCHOOL	REVENUE #	PROJECT #	ACTUAL REVENUE		ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE THROUGH FY 2017-2018 (ROUNDED TO \$1,000)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2017-2018
				FY 2015-2016	FY 2016-2017	FY 2017-2018			
				SUM (A:C)					
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 183,812	\$ 209,342	\$ 208,000	\$ 601,154	\$ 199,000	\$ 199,000
0222	NORTHWOOD ELEMENTARY	3470	2170	135,186	122,731	128,000	385,917	130,000	128,000
0251	RIVERSIDE ELEMENTARY	3468	2168	172,185	179,125	154,000	505,310	151,000	151,000
0281	WRIGHT ELEMENTARY	3478	2178	99,174	102,406	84,000	285,580	85,000	84,000
0571	PLEW ELEMENTARY	3477	2174	259,280	254,883	265,000	779,163	269,000	265,000
0741	BLUEWATER ELEMENTARY	3475	2175	340,408	386,349	351,000	1,077,757	341,000	341,000
0751	ANTIOCH ELEMENTARY	3469	2179	195,513	199,370	171,000	565,883	165,000	165,000
	TOTAL			\$ 1,385,558	\$ 1,454,206	\$ 1,361,000	\$ 4,200,764	\$ 1,340,000	\$ 1,333,000

Notes:

1. FY 2017-2018 Revenue estimate based on collections received as of March 31, 2018.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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: 9401

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 9401
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	F	G
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACHES	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F)
0031	EDWINS ELEMENTARY SCHOOL	\$ 206,197	\$ 2,083	\$ 208,280	\$ 206,197	\$ (3,126)	\$ (29,616)	\$ -	\$ 173,455
0041	BAKER SCHOOL	247,839	2,503	250,342	247,839	(4,056)	(28,905)	-	214,878
0051	BOB SIKES ELEMENTARY SCHOOL	284,578	2,875	287,453	284,578	(4,212)	(27,865)	-	252,501
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	124,148	1,254	125,402	124,148	(2,232)	(63,556)	-	58,360
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	314,469	3,176	317,645	314,469	(2,976)	(42,155)	-	269,338
0241	SILVER SANDS SCHOOL	31,960	323	32,283	31,960	-	-	-	31,960
0251	RIVERSIDE ELEMENTARY SCHOOL	324,214	3,275	327,489	324,214	(5,190)	(33,666)	-	285,358
0271	PRYOR MIDDLE SCHOOL	295,465	2,985	298,450	295,465	-	(28,216)	(225,000)	42,249
0281	WRIGHT ELEMENTARY SCHOOL	275,977	2,788	278,765	275,977	(4,770)	(29,379)	-	241,828
0431	SHALIMAR ELEMENTARY SCHOOL	266,743	2,694	269,437	266,743	(3,576)	(32,284)	-	230,883
0541	ELLIOTT PT. ELEMENTARY SCHOOL	320,611	3,239	323,850	320,611	(4,440)	(35,338)	-	280,833
0561	MARY ESTHER ELEMENTARY SCHOOL	244,878	2,474	247,352	244,878	(3,726)	(36,664)	-	204,488
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	248,002	2,505	250,507	248,002	(3,162)	(23,824)	-	221,016
0631	FLOROSA ELEMENTARY SCHOOL	199,890	2,019	201,909	199,890	(3,372)	(31,289)	-	165,229
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	329,836	3,332	333,168	329,836	-	(29,508)	(225,000)	75,328
0671	LEWIS SCHOOL	143,223	1,447	144,670	143,223	(1,530)	(23,824)	-	117,869
0681	LONGWOOD ELEMENTARY SCHOOL	258,375	2,610	260,985	258,375	(3,630)	(32,454)	-	222,291
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	343,579	3,471	347,050	343,579	(5,190)	(26,453)	-	311,936
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	15,716	159	15,875	15,716	-	-	-	15,716
0811	SOUTHSIDE PRIMARY SCHOOL	39,853	403	40,256	39,853	(360)	-	-	39,493
TOTAL		\$ 4,515,553	\$ 45,615	\$ 4,561,168	\$ 4,515,553	\$ (55,548)	\$ (554,996)	\$ (450,000)	\$ 3,455,009

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 9401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		IREADY SOFTWARE	TELEFORCE (COMPUTER SUPPORT)	TOTAL SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOL USING TITLE I FUNDING (A + B)
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 STEM 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		\$ 35,100	\$ 20,448	\$ 55,548

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 9401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

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
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 75,000	\$ -
0041	BAKER SCHOOL	-	75,000	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	75,000	-
0082	MEIGS MIDDLE SCHOOL	-	75,000	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	75,000	-
0121	RUCKEL MIDDLE SCHOOL	-	75,000	-
0131	DESTIN ELEMENTARY SCHOOL	-	75,000	-
0151	EDGE ELEMENTARY SCHOOL	-	75,000	-
0161	EGLIN ELEMENTARY SCHOOL	-	75,000	-
0201	LAUREL HILL SCHOOL	-	75,000	-
0211	NICEVILLE HIGH SCHOOL	-	75,000	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	75,000	-
0241	SILVER SANDS SCHOOL	-	75,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	75,000	-
0271	PRYOR MIDDLE SCHOOL	3.00	75,000	225,000
0281	WRIGHT ELEMENTARY SCHOOL	-	75,000	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	75,000	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	75,000	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	75,000	-
0571	PLEW ELEMENTARY SCHOOL	-	75,000	-
0581	CHOCTAW HIGH SCHOOL	-	75,000	-
0601	CRESTVIEW HIGH SCHOOL	-	75,000	-
0621	KENWOOD ELEMENTARY SCHOOL	-	75,000	-
0631	FLOROSA ELEMENTARY SCHOOL	-	75,000	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	75,000	-
0651	BRUNER MIDDLE SCHOOL	3.00	75,000	225,000
0671	LEWIS SCHOOL	-	75,000	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	75,000	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	75,000	-
0721	OKALOOSA STEM ACADEMY	-	75,000	-
0731	WALKER ELEMENTARY SCHOOL	-	75,000	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	75,000	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	75,000	-
0761	DAVIDSON MIDDLE SCHOOL	-	75,000	-
0771	DESTIN MIDDLE SCHOOL	-	75,000	-
0801	RICHBOURG SCHOOL	-	75,000	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	75,000	-
TOTAL		6.00		\$ 450,000

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 2018-2019
REVISED APRIL 19, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 9401	PROJECT 9405	TOTAL INSTR.	PROJECT 4104	PROJECT 6123	PROJECT 9401	PROJECT 9405	TOTAL INSTR.	TOTAL INSTR.
		CSR - INSTR. COACHES	TITLE I PART A	TITLE II PART A	COACHES	CSR - INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	COACHES	COACHES
		MATH	MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	LITERACY	ALL
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	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
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	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
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	-	0.82	0.08	-	0.90	1.30
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	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
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 STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	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	-	-	-	-	0.07	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.20	4.80	9.00	2.00	11.30	2.70	-	16.00	25.00

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 9401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	\$ 29,616
0041	BAKER SCHOOL	0.25	0.17	0.42	28,905
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	27,865
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	63,556
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	42,155
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	33,666
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	28,216
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.17	0.42	29,379
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	32,284
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	35,338
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	36,664
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.08	0.33	23,824
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	31,289
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	29,508
0671	LEWIS SCHOOL	0.25	0.08	0.33	23,824
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	32,454
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	26,453
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		4.20	2.70	6.90	\$ 554,996

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 2018-2019
 AS OF APRIL 2018

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 Title I, Reading Instruction - Project 6123, and/or 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: 9405

Allocation Method: A percentage of an Instructional Coach Unit for each elementary, middle and high school based on need

Allocation Amount: A percentage of an Instructional Coach Position Multiplied by
 Average Salary for Instructional Coach Unit
 Average Instructional Coach Salary = \$78,700

<i>Example: Baker School</i>	<i>Title II - Part A</i>
<u>Units</u>	<u>Average Salary</u>
0.24 x	\$78,700 =
	<u>Allocation</u>
	\$18,888

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 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 9401	PROJECT 9405	TOTAL INSTR.	PROJECT 4104	PROJECT 6123	PROJECT 9401	PROJECT 9405	TOTAL INSTR.	TOTAL INSTR.
		CSR - INSTR. COACHES	TITLE I PART A	TITLE II PART A	COACHES	CSR - INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	COACHES	COACHES
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	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
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	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
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	-	0.82	0.08	-	0.90	1.30
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	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
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 STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	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	-	-	-	-	-	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.20	4.80	9.00	2.00	11.30	2.70	-	16.00	25.00

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 9405
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.15	-	0.15	\$ 78,700	\$ 11,805
0041	BAKER SCHOOL	0.24	-	0.24	78,700	18,888
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0082	MEIGS MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	78,700	5,509
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	78,700	27,545
0201	LAUREL HILL SCHOOL	0.15	-	0.15	78,700	11,805
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0241	SILVER SANDS SCHOOL	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	78,700	10,231
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	78,700	9,444
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	78,700	-
0671	LEWIS SCHOOL	0.23	-	0.23	78,700	18,101
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,700	-
0721	OKALOOSA STEM ACADEMY	-	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	78,700	5,509
0801	RICHBOURG SCHOOL	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,700	-
TOTAL		4.80	-	4.80		\$ 377,760

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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: 9475

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 9475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2018-2019
AS OF APRIL 2018**

COST CENTER NUMBER	COST CENTER NAME	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE	IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS & 1:1 ESE PARAPROS	IDEA ALLOCATION STAFFING SPECIALISTS	TOTAL IDEA ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ 26,123	\$ 26,123
0041	BAKER SCHOOL	112,200	112,200	42,570	266,970
0051	BOB SIKES ELEMENTARY SCHOOL	-	37,400	34,830	72,230
0082	MEIGS MIDDLE SCHOOL	37,400	43,500	34,830	115,730
0092	SHOAL RIVER MIDDLE SCHOOL	74,800	-	34,830	109,630
0121	RUCKEL MIDDLE SCHOOL	37,400	-	21,285	58,685
0131	DESTIN ELEMENTARY SCHOOL	74,800	37,400	25,155	137,355
0151	EDGE ELEMENTARY SCHOOL	65,450	-	17,415	82,865
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,415	17,415
0201	LAUREL HILL SCHOOL	74,800	37,400	17,415	129,615
0211	NICEVILLE HIGH SCHOOL	37,400	74,800	42,570	154,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	42,570	42,570
0241	SILVER SANDS SCHOOL	-	458,000	42,570	500,570
0251	RIVERSIDE ELEMENTARY SCHOOL	112,200	37,400	25,155	174,755
0271	PRYOR MIDDLE SCHOOL	149,600	37,400	34,830	221,830
0281	WRIGHT ELEMENTARY SCHOOL	74,800	37,400	34,830	147,030
0431	SHALIMAR ELEMENTARY SCHOOL	112,200	37,400	25,155	174,755
0541	ELLIOTT PT. ELEMENTARY SCHOOL	112,200	-	34,830	147,030
0561	MARY ESTHER ELEMENTARY SCHOOL	74,800	-	25,155	99,955
0571	PLEW ELEMENTARY SCHOOL	28,050	37,400	17,415	82,865
0581	CHOCTAW HIGH SCHOOL	112,200	37,400	34,830	184,430
0601	CRESTVIEW HIGH SCHOOL	187,000	118,300	42,570	347,870
0621	KENWOOD ELEMENTARY SCHOOL	-	-	34,830	34,830
0631	FLOROSA ELEMENTARY SCHOOL	112,200	37,400	34,830	184,430
0641	FT. WALTON BEACH HIGH SCHOOL	74,800	37,400	34,830	147,030
0651	BRUNER MIDDLE SCHOOL	112,200	37,400	26,123	175,723
0671	LEWIS SCHOOL	18,700	335,800	34,830	389,330
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	34,830	34,830
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	37,400	-	17,415	54,815
0721	OKALOOSA STEMM ACADEMY	37,400	-	17,415	54,815
0731	WALKER ELEMENTARY SCHOOL	-	149,600	34,830	184,430
0741	BLUEWATER ELEMENTARY SCHOOL	74,800	37,400	34,830	147,030
0751	ANTIOCH ELEMENTARY SCHOOL	112,200	37,400	42,570	192,170
0761	DAVIDSON MIDDLE SCHOOL	187,000	74,800	34,830	296,630
0771	DESTIN MIDDLE SCHOOL	-	-	17,415	17,415
0801	RICHBOURG SCHOOL	-	227,500	52,245	279,745
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	52,245	52,245
TOTAL		\$ 2,244,000	\$ 2,118,100	\$ 1,178,416	\$ 5,540,516

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 9475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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 PARAPROS TOTAL UNITS ALLOCATED	LESS ESE PARAPROS FUNDED THROUGH EBD INITIATIVE PROJ. 6075	NET ESE PARAPRO UNITS TO BE FUNDED THROUGH DISCRETIONARY AND/OR IDEA	ESE PARAPRO UNITS FUNDED THROUGH IDEA	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
									\$ 37,400
0031	EDWINS ELEMENTARY SCHOOL	\$ 453,361	\$ 685,960	\$ (232,599)	5.00	-	5.00	-	\$ -
0041	BAKER SCHOOL	368,787	486,420	(117,633)	3.00	-	3.00	3.00	112,200
0051	BOB SIKES ELEMENTARY SCHOOL	154,363	124,740	29,623	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	120,406	182,930	(62,524)	1.00	-	1.00	1.00	37,400
0092	SHOAL RIVER MIDDLE SCHOOL	171,221	365,860	(194,639)	2.00	-	2.00	2.00	74,800
0121	RUCKEL MIDDLE SCHOOL	204,606	273,020	(68,414)	1.00	-	1.00	1.00	37,400
0131	DESTIN ELEMENTARY SCHOOL	246,132	352,000	(105,868)	2.00	-	2.00	2.00	74,800
0151	EDGE ELEMENTARY SCHOOL	263,572	342,650	(79,078)	1.75	-	1.75	1.75	65,450
0161	EGLIN ELEMENTARY SCHOOL	88,353	90,090	(1,737)	-	-	-	-	-
0201	LAUREL HILL SCHOOL	107,849	227,260	(119,411)	2.00	-	2.00	2.00	74,800
0211	NICEVILLE HIGH SCHOOL	217,681	259,160	(41,479)	1.00	-	1.00	1.00	37,400
0222	NORTHWOOD ELEMENTARY SCHOOL	614,012	913,220	(299,208)	7.00	-	7.00	-	-
0241	SILVER SANDS SCHOOL	1,886,277	3,108,703	(1,222,426)	26.00	-	26.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	364,960	507,210	(142,250)	3.00	-	3.00	3.00	112,200
0271	PRYOR MIDDLE SCHOOL	293,181	523,820	(230,639)	4.00	-	4.00	4.00	149,600
0281	WRIGHT ELEMENTARY SCHOOL	240,867	421,300	(180,433)	3.00	(1.00)	2.00	2.00	74,800
0431	SHALIMAR ELEMENTARY SCHOOL	257,502	444,840	(187,338)	4.00	(1.00)	3.00	3.00	112,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	326,772	444,840	(118,068)	4.00	(1.00)	3.00	3.00	112,200
0561	MARY ESTHER ELEMENTARY SCHOOL	256,298	352,000	(95,702)	2.00	-	2.00	2.00	74,800
0571	PLEW ELEMENTARY SCHOOL	223,584	235,950	(12,366)	0.75	-	0.75	0.75	28,050
0581	CHOCTAW HIGH SCHOOL	384,949	437,910	(52,961)	3.00	-	3.00	3.00	112,200
0601	CRESTVIEW HIGH SCHOOL	539,820	679,030	(139,210)	5.00	-	5.00	5.00	187,000
0621	KENWOOD ELEMENTARY SCHOOL	435,707	913,220	(477,513)	7.00	-	7.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	265,311	458,700	(193,389)	3.00	-	3.00	3.00	112,200
0641	FT. WALTON BEACH HIGH SCHOOL	415,981	296,560	119,421	2.00	-	2.00	2.00	74,800
0651	BRUNER MIDDLE SCHOOL	320,756	500,280	(179,524)	3.00	-	3.00	3.00	112,200
0671	LEWIS SCHOOL	659,536	1,172,380	(512,844)	9.00	(1.00)	8.00	0.50	18,700
0681	LONGWOOD ELEMENTARY SCHOOL	432,458	637,450	(204,992)	5.00	-	5.00	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	43,994	179,465	(135,471)	1.00	-	1.00	1.00	37,400
0721	OKALOOSA STEM ACADEMY	3,384	110,165	(106,781)	1.00	-	1.00	1.00	37,400
0731	WALKER ELEMENTARY SCHOOL	487,502	734,470	(246,968)	6.00	(1.00)	5.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	231,483	386,650	(155,167)	2.00	-	2.00	2.00	74,800
0751	ANTIOCH ELEMENTARY SCHOOL	404,042	521,070	(117,028)	3.00	-	3.00	3.00	112,200
0761	DAVIDSON MIDDLE SCHOOL	530,198	727,540	(197,342)	5.00	-	5.00	5.00	187,000
0771	DESTIN MIDDLE SCHOOL	132,862	83,160	49,702	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,045,248	1,744,728	(699,480)	16.00	-	16.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	750,771	1,845,800	(1,095,029)	16.00	-	16.00	-	-
TOTAL		\$ 13,943,786	\$ 21,770,551	\$ (7,826,765)	159.50	(5.00)	154.50	60.00	\$ 2,244,000

NOTES:

1. THE ESTIMATED COST OF ESE NON-GIFTED POSITIONS WAS CALCULATED PRIOR TO UPGRADING EACH PART-TIME RESOURCE TEACHER TO FULL-TIME AND PRIOR TO THE EBD INITIATIVE INCREASES.
2. THE NUMBER OF ESE CLASSROOM ASSISTANTS FUNDED BY IDEA WAS CALCULATED BASED ON SHORTAGE OF ESE NON-GIFTED REVENUE AND PROJECTED IDEA REVENUE ALLOCATION.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 9475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME				TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO		
		\$ 40,500	\$ 43,500	\$ 37,400		

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	3.00	3.00	112,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0082	MEIGS MIDDLE SCHOOL	-	1.00	-	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	37,400
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	2.00	2.00	74,800
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	1.00	1.00	10.00	12.00	458,000
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	1.00	37,400
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0581	CHOCTAW HIGH SCHOOL	-	-	1.00	1.00	37,400
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	118,300
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	1.00	37,400
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	37,400
0671	LEWIS SCHOOL	-	6.00	2.00	8.00	335,800
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	4.00	4.00	149,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0761	DAVIDSON MIDDLE SCHOOL	-	-	2.00	2.00	74,800
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	-	5.00	6.00	227,500
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		2.00	9.00	44.00	55.00	\$ 2,118,100

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 9475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2018-2019
 AS OF APRIL 2018**

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.338	\$ 77,400	\$ 26,123
0041	BAKER SCHOOL	0.550	\$ 77,400	42,570
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0082	MEIGS MIDDLE SCHOOL	0.450	\$ 77,400	34,830
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	\$ 77,400	34,830
0121	RUCKEL MIDDLE SCHOOL	0.275	\$ 77,400	21,285
0131	DESTIN ELEMENTARY SCHOOL	0.325	\$ 77,400	25,155
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 77,400	17,415
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 77,400	17,415
0201	LAUREL HILL SCHOOL	0.225	\$ 77,400	17,415
0211	NICEVILLE HIGH SCHOOL	0.550	\$ 77,400	42,570
0222	NORTHWOOD ELEMENTARY SCHOOL	0.550	\$ 77,400	42,570
0241	SILVER SANDS SCHOOL	0.550	\$ 77,400	42,570
0251	RIVERSIDE ELEMENTARY SCHOOL	0.325	\$ 77,400	25,155
0271	PRYOR MIDDLE SCHOOL	0.450	\$ 77,400	34,830
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0431	SHALIMAR ELEMENTARY SCHOOL	0.325	\$ 77,400	25,155
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0561	MARY ESTHER ELEMENTARY SCHOOL	0.325	\$ 77,400	25,155
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 77,400	17,415
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 77,400	34,830
0601	CRESTVIEW HIGH SCHOOL	0.550	\$ 77,400	42,570
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0631	FLOROSA ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 77,400	34,830
0651	BRUNER MIDDLE SCHOOL	0.338	\$ 77,400	26,123
0671	LEWIS SCHOOL	0.450	\$ 77,400	34,830
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 77,400	17,415
0721	OKALOOSA STEM ACADEMY	0.225	\$ 77,400	17,415
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0741	BLUEWATER ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0751	ANTIOCH ELEMENTARY SCHOOL	0.550	\$ 77,400	42,570
0761	DAVIDSON MIDDLE SCHOOL	0.450	\$ 77,400	34,830
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 77,400	17,415
0801	RICHBOURG SCHOOL	0.675	\$ 77,400	52,245
0811	SOUTHSIDE PRIMARY SCHOOL	0.675	\$ 77,400	52,245
TOTAL		15.225		\$ 1,178,416



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS FOR BUDGET RELATED ISSUES
FISCAL YEAR 2018-2019

FINANCE		
RITA R. SCALLAN, CHIEF FINANCIAL OFFICER	(850) 833-5840	scallanr@okaloosaschools.com
BUDGETING & FINANCIAL SERVICES		
Julie Perry, Director	(850) 833-5850	perryj@okaloosaschools.com
FEDERAL PROGRAMS AND GRANTS		
Jason Lulue, Budget Analyst	(850) 833-5828	luluej@okaloosaschools.com
GENERAL FUND GRANTS		
Beth Marky, Accountant	(850) 833-5827	markyb@okaloosaschools.com
POSITION CONTROL & BOOKKEEPER ASSISTANCE		
Paula Sadler, Budget Analyst (Central & South)	(850) 833-5833	sadlerp@okaloosaschools.com
Jason Lulue, Budget Analyst (North Secondary & K12)	(850) 833-5828	luluej@okaloosaschools.com
Cynthia Harris, Accountant (North Elementary)	(850) 833-5821	harrisc@okaloosaschools.com
INTERNAL FUNDS CONTACT		
Cynthia Harris, Accountant	(850) 833-5821	harrisc@okaloosaschools.com
SCHOOL CHILD CARE PROGRAMS		
Alice Shannon, Financial Analyst	(850) 833-5832	shannona@okaloosaschools.com
INFORMATION SYSTEMS		
STEVE HORTON, ASST. SUPERINTENDENT - IS	(850) 689-7184	hortons@okaloosaschools.com
ERIC MITCHELL, DIRECTOR	(850) 689-7184	mitchelle@okaloosaschools.com
ASSESSMENT		
Beth Barnes, Eval./Diff. Accountability Analyst	(850) 689-7150	barnesb@okaloosaschools.com
CLASS SIZE REDUCTION		
Wendy Meserve, Program Director	(850) 689-7475	meservew@okaloosaschools.com
INSTRUCTIONAL TECHNOLOGY		
William McSween, Specialist	(850) 689-7160	mcsweenb@okaloosaschools.com
CURRICULUM, INSTRUCTION, & ASSESSMENT		
MARCUS CHAMBERS, ASST. SUPERINTENDENT - CURRICULUM	(850) 833-3191	chambersm@okaloosaschools.com
SHEILA LIGHTBOURNE, DIRECTOR I	(850) 833-4208	lightbournes@okaloosaschools.com
JEFF PALMER, DIRECTOR	(850) 833-4208	palmerjt@okaloosaschools.com
LITERACY COACHES		
Ann Flanagan, Specialist	(850) 833-6312	flanagana@okaloosaschools.com
TITLE I		
Amy Dale, Specialist (Part A & D & Homeless Liaison)	(850) 301-3008	dalea@okaloosaschools.com
EXCEPTIONAL STUDENT EDUCATION		
EXCEPTIONAL STUDENT EDUCATION		
Melody Sommer, Program Director	(850) 833-5861	sommerm@okaloosaschools.com
STUDENT INTERVENTION SERVICES		
SIS - ESOL, PSYCHOLOGISTS, & HEALTH SERVICES		
Teresa Schroeder, Program Director	(850) 833-5861	Teresa.Schroeder@okaloosaschools.com
SIS - ATTENDANCE, DISCIPLINE, & SAFETY		
Andy Johnson, Specialist	(850) 833-5861	Andy.Johnson@okaloosaschools.com
PERSONNEL & PROFESSIONAL SERVICES		
MARCUS CHAMBERS, ASST. SUPERINTENDENT - CURRICULUM	(850) 833-3191	chambersm@okaloosaschools.com
POSITION ANALYSIS		
Renee Mayville, System Support Analyst	(850) 833-5806	mayviller@okaloosaschools.com
Angela Gable, System Support Analyst II	(850) 833-5808	gablea@okaloosaschools.com
TEACHER EVALUATION/CERTIFICATION		
Karen Peek, Program Director	(850) 833-5855	peekk@okaloosaschools.com



Substitute Reimbursement Fiscal Year 2018-2019

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 2018-2019

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 2018-2019

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 2018-2019

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 2018-2019
AS OF APRIL 2018

BASE STUDENT ALLOCATION & DISTRICT COST DIFFERENTIAL	FY 2017-2018	FY 2018-2019	INCR/(DECR)
BASE STUDENT ALLOCATION (BSA)	\$ 4,203.95	\$ 4,204.42	\$ 0.47
DISTRICT COST DIFFERENTIAL (DCD)	0.9875	0.9896	0.0021
BSA X DCD	\$ 4,151.40	\$ 4,160.69	\$ 9.29

PROGRAM COST FACTORS	FY 2017-2018	FY 2018-2019	INCR/(DECR)
BASIC & ESE LEVEL I, II, & III - GRADES PK-3	1.107	1.108	0.001
BASIC & ESE LEVEL I, II, & III - GRADES 4-8	1.000	1.000	-
BASIC & ESE LEVEL I, II, & III - GRADES 9-12	1.001	1.000	(0.001)
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	1.212	1.185	(0.027)
ESE LEVEL IV	3.619	3.619	-
ESE LEVEL V	5.526	5.642	0.116
CAREER EDUCATION	1.001	1.000	(0.001)

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2018-2019 UFTE
TO
ESTIMATED ACTUAL 2017-2018
BASED ON ACTUAL JULY 2017 + ACTUAL OCTOBER 2017 + EST. FEBRUARY 2018 + EST. JUNE 2018 UFTE
FISCAL YEAR 2018-2019
AS OF APRIL 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2018-2019 UFTE	ESTIMATED ACTUAL 2017-2018 UFTE	2018-2019 HIGHER (LOWER) THAN 2017-2018
0031	EDWINS ELEMENTARY SCHOOL	473.00	462.12	10.88
0041	BAKER SCHOOL	1,428.00	1,418.88	9.12
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	861.54	11.66
0082	MEIGS MIDDLE SCHOOL	560.00	535.86	24.14
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	843.55	13.45
0121	RUCKEL MIDDLE SCHOOL	1,192.00	1,109.41	82.59
0131	DESTIN ELEMENTARY SCHOOL	913.10	916.26	(3.16)
0151	EDGE ELEMENTARY SCHOOL	636.00	633.91	2.09
0161	EGLIN ELEMENTARY SCHOOL	494.00	507.76	(13.76)
0201	LAUREL HILL SCHOOL	381.00	376.12	4.88
0211	NICEVILLE HIGH SCHOOL	1,998.00	1,960.69	37.31
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	815.76	37.24
0241	SILVER SANDS SCHOOL	156.00	147.62	8.38
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	830.69	6.41
0271	PRYOR MIDDLE SCHOOL	672.00	661.09	10.91
0281	WRIGHT ELEMENTARY SCHOOL	562.00	584.98	(22.98)
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	665.29	(4.29)
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	654.30	20.70
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	611.13	13.87
0571	PLEW ELEMENTARY SCHOOL	752.00	796.42	(44.42)
0581	CHOCTAW HIGH SCHOOL	1,548.20	1,528.94	19.26
0601	CRESTVIEW HIGH SCHOOL	1,906.60	1,894.19	12.41
0621	KENWOOD ELEMENTARY SCHOOL	630.00	634.44	(4.44)
0631	FLOROSA ELEMENTARY SCHOOL	558.00	550.95	7.05
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	1,590.80	20.70
0651	BRUNER MIDDLE SCHOOL	837.10	795.38	41.72
0671	LEWIS SCHOOL	739.10	719.29	19.81
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	586.23	(4.23)
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	155.54	(8.54)
0721	OKALOOSA STEM ACADEMY	251.00	235.04	15.96
0731	WALKER ELEMENTARY SCHOOL	834.00	857.68	(23.68)
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	964.71	34.29
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	948.49	31.51
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	1,049.66	83.34
0771	DESTIN MIDDLE SCHOOL	757.00	736.03	20.97
0801	RICHBOURG SCHOOL	96.00	94.27	1.73
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	250.92	(7.92)
TOTAL		29,450.90	28,985.94	464.96

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019**

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	0319	TECHNOLOGY-RELATED PROFESSIONAL & TECHNICAL SERVICES
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	TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE
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	0369	TECHNOLOGY-RELATED RENTALS
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
4	0399	OTHER TECHNOLOGY-RELATED PURCHASED SERVICES

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019**

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 – NOT ADOPTED
4	0519	TECHNOLOGY-RELATED SUPPLIES
4	0520	TEXTBOOKS
4	0521	TEXTBOOKS – DIGITAL – ADOPTED
4	0530	PERIODICALS
4	0539	TECHNOLOGY-RELATED 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) CAPITALIZED COMPUTER EQUIP & TECHNOLOGY-RELATED
4	0643	INFRASTRUCTURE (OVER \$1,000)
4	0644	COMPUTER HARDWARE (UNDER \$1,000) TECHNOLOGY-RELATED CAPITALIZED FURNITURE, FIXTURES, & EQUIPMENT
4	0648	(OVER \$1,000) TECHNOLOGY-RELATED FURNITURE, FIXTURES, & EQUIPMENT (UNDER
4	0649	\$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	0799	MISCELLANEOUS TECHNOLOGY-RELATED EXPENSE
4	0890	DISCOUNT ON LONG-TERM DEBT
4	0891	DISCOUNT ON SALE OF BONDS
4	0892	DISCOUNT ON REFUNDING BONDS
4	0893	DISCOUNT ON CERTIFICATES OF PARTICIPATION
4	0987	RESERVES – SCHOOLS & DEPARTMENTS
4	0988	RESERVES – SCHOOL CARRYOVER
4	0997	RESERVES – PROJECTS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019**

OBJECT

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

Code DESCRIPTOR

0100 *Salaries*

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

0100 *Salary – Educational Support*

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

0103 *Salary – Supplements*

0104 *Salary - Performance Pay*

0105 *Salary – Bonus*

0107 *Salary - Extended Substitutes*

0111 *Salary - Administrative/Manager*

0117 *Workshops Salaries*

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

0130 *Salary – Overtime*

0131 *Salary – Instructional*

0132 *Salary - Hourly Teachers*

0161 *Salary – Professional-Technical*

0200 *Employee Benefits*

Amounts paid by the school system on behalf of employees. These amounts are not included in gross salary. Such payments are fringe benefits and, while not paid directly to employees, is part of the cost of employing staff. Benefits should be identified with the function in which the salaries were recorded.

0210 *Retirement*

Employers share of any state or local employee retirement system paid by the school district, including the amount paid for employees assigned to federal programs.

0220 *FICA*

Contributions of the employer’s share of Social Security and Medicare for district personnel (including hourly personnel).

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019

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.

0319 Technology-Related Professional and Technical Services
For data-processing and coding services, and other professional and technical services expenditures related to technology.

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019

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 Technology-Related Repairs and Maintenance (Formerly Computer Repairs)
Expenditures for technology-related repairs and maintenance.

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

0369 Technology-Related Rentals

Expenditures for computer and related equipment rentals, licenses, and fees for Internet research subscriptions.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019

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.

0399 Other Technology-Related Purchased Services
Expenditures for all other technology-related purchased services.

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019

- 0511 Digital Books – Non-Adopted
Expenditures for digital books that are not State-adopted textbooks.
- 0519 Technology-Related Supplies
Expenditures for supplies used for technology-related purposes, such as flash drives and other supply items not reported in Object 0644 – Computer Hardware (< \$1,000), Object 0649 – Technology-Related Equipment (< \$1,000), or Object 0692 – Software (< \$1,000).
- 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 - Adopted
Expenditures for digital State-adopted textbooks.
- 0530 Periodicals
Expenditures for all paper periodicals and newspapers. A periodical is any publication 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.
- 0539 Technology-Related Periodicals
Expenditures for all electronic periodicals and newspapers. A periodical is any publication 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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019

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 & Technology-Related Infrastructure (\$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.
- 0648 Technology-Related Furniture, Fixtures and Equipment - Capitalized (\$1,000 and Above)
Expenditures for initial or additional items of equipment that is technology related.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019

- 0649 Technology-Related Furniture, Fixtures and Equipment - Noncapitalized (Under \$1,000)
Expenditures for initial or additional items of equipment that is technology related.
- 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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019

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.

0799 Miscellaneous Technology-Related Expense

Technology-related expenditures that cannot be assigned to any other technology-related

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2018-2019**

object.

- 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 2018-2019**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2018-2019

FUNCTION

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

CODE DESCRIPTOR

5000 Instruction

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

5100 Basic (FEFP K-12)

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

5200 Exceptional

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

5300 Career Education

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

5301 Creative Arts - Career Education

5400 Adult General

All Adult General course offerings, including GED.

5500 Prekindergarten

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

5900 Other Instruction

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
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FISCAL YEAR 2018-2019

6000 ***Instructional Support Services***

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

6100 *Pupil Personnel Services*

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

6101 *Home Education*

6110 *Attendance and Social Work*

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

6120 *Guidance Services*

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

6130 *Health Services*

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

6140 *Psychological Services*

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

6141 *Testing*

6150 *Parental Involvement*

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

6190 *Other Pupil Personnel Services*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2018-2019

6200 *Instructional Media Services*

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

6300 *Instruction and Curriculum Development Services*

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

6301 *Curriculum Development*

6302 *Curriculum Support*

6303 *Staff Development - Curriculum*

6400 *Instructional Staff Training Services*

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

6500 *Instructional-Related Technology*

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

7000 ***General Support Services***

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

7100 *Board*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2018-2019

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

7200 *General Administration (Superintendent's Office)*

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

7300 *School Administration (Office of the Principal)*

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

7400 *Facilities Acquisition and Construction*

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

7410 *Facilities Acquisition and Construction – Current Expenditures*

7420 *Facilities Acquisition and Construction – Capital Outlay*

7500 *Fiscal Services*

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

7600 *Food Services*

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

7601 *Food Service - Summer Program*

7610 *Food Service/Department (Administrative)*

7700 *Central Services*

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

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

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
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- 7720 Information Services
Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or the general public through direct mailing, the various news media, or personal contact.
- 7730 Staff Services
Activities concerned with maintaining an efficient staff for the school district including such activities as recruiting and placement, staff transfers, staff health services, and position control. In-service training of non-instructional personnel, including teaching paraprofessionals, must be recorded as a cost of this function.
- 7740 Statistical Services
Activities concerned with manipulating, relating, and describing statistical information.
- 7760 Internal Services
Activities concerned with buying, storing, and distributing supplies, furniture, and equipment; duplicating and printing for the school board; and mail room and courier services.
- 7761 Property Control
- 7762 Furniture Shop
- 7790 Other Central Services
Fixed charges include sick and annual leave payoff and bonuses. Workmen's Compensation and Self-Insurance Loss Funds.
- 7800 Pupil Transportation Services
Activities that have as purpose the conveyance of pupils to and from school activities, either between home and school, from school to school, or on trips for curricular or co-curricular activities. Expenditures for the administration of pupil transportation services are recorded under these accounts, together with other pupil transportation expenses.
- 7801 Transportation/North
- 7802 Transportation/Central
- 7803 Transportation/South
- 7900 Operation of Plant
Activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, including telephone service, custodial costs, building rental, and insurance costs associated with school buildings. This function includes cleaning, disinfecting, HVAC, moving furniture, routine maintenance of grounds, security and other such activities as are performed on a daily, weekly, monthly or seasonal basis. Operation of plant does not encompass repairs and replacements of facilities and equipment. Custodians may do "light" maintenance tasks, but should be coded to this function, not Maintenance of Plant.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
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8100 ***Maintenance of Plant***

Activities that are concerned with maintaining the grounds, building and equipment at an acceptable level of efficiency through repairs or preventative maintenance.

NOTE: Equipment repair services that are direct costs of specific programs within the FEFP shall be charged to the function of Instruction when the amount of such services is material in relation to the cost of the programs. Equipment repair services rendered for the functions of Transportation (Function 7800) and Food Services (Function 7600) are to be charged to these functions. Routine maintenance of audio-visual equipment should be charged to Instructional Media Services (Function 6200). All other equipment repairs may be charged to Function 8100. If maintenance labor force is used to construct facilities, the cost should be reclassified to Function 7400.

8110 Plant Inspection

8120 Building & Ground Maintenance

8200 ***Administrative Technology Services***

Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support, as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services, and other technology-related administrative costs.

9100 ***Community Services***

Community Services consist of those activities that are not related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such community recreation programs, civic activities, public libraries, programs of custody and care of children, financial aid, and community welfare activities. This function does not include instructional programs. Fee-supported instructional programs should be coded to Function 5500.

9800 ***Reserves***

9890 Reserves

2017-18

FUNDING FOR FLORIDA SCHOOL

DISTRICTS



The Funding for Florida School Districts publication details the state program for financing public schools in Florida. The report was prepared by the Office of Funding and Financial Reporting in the Bureau of School Business Services, Florida Department of Education. For additional information, call 850-245-0405.

Users of this report are encouraged to reproduce this document for their own use. This report is available at <http://www.fldoe.org/fefp>.

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OVERVIEW OF SCHOOL DISTRICT FUNDING

Article IX, section 1 of the Florida Constitution establishes the State of Florida's commitment to funding grades K-12 education, as follows: "The education of children is a fundamental value of the people of the State of Florida. It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders. Adequate provision shall be made by law for a uniform, efficient, safe, secure and high quality system of free public schools that allows students to obtain a high quality education..."

In 1973 the Florida Legislature enacted the Florida Education Finance Program (FEFP) and established the state policy on equalized funding to guarantee to each student in the Florida public education system the availability of programs and services appropriate to his or her educational needs that are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

To equalize educational opportunities, the FEFP formula recognizes: (1) varying local property tax bases; (2) varying education program costs; (3) varying costs of living; and (4) varying costs for equivalent educational programs due to sparsity and dispersion of the student population.

The FEFP is the primary mechanism for funding the operating costs of Florida school districts. As noted herein, there are other sources of funding; however, the FEFP is the foundation for financing Florida's K-12 educational programs. A key feature of the FEFP is that it bases financial support for education upon the individual student participating in a particular educational program rather than upon the number of teachers or classrooms. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the funded education programs by cost factors to obtain weighted FTE students. Weighted FTE students are then multiplied by a base student allocation and by a district cost differential to determine the base funding from state and local FEFP funds. Program cost factors are determined by the Florida Legislature and represent relative cost differences among the FEFP programs. In addition to the base funding allocation, two major allocations within the FEFP are the Supplemental Academic Instruction Allocation and Exceptional Student Education (ESE) Guaranteed Allocation, which are explained on pages 18 and 19.

Scholarship payments for education are available pursuant to the provisions of three programs.

- (1) McKay Scholarships for Students with Disabilities Program – This program provides parents of students with disabilities the option to enroll their children in another public school within or adjacent to their home district or to apply for a scholarship to attend a participating private school. Participants must have been reported for funding in a school district during the prior October and February FTE surveys in order to be eligible.

Scholarship amounts are based on the lesser of the amount the student would have generated for district funding or the amount of applicable private school fees.

- (2) Gardiner Scholarship Program – The Gardiner Scholarship Program is designed to provide the option for a parent to better meet the individual educational needs of his or her child with a disability. The scholarship provides eligible students funds that can be used to purchase approved services or products, including tuition or fees associated with enrollment in an eligible private school, eligible postsecondary educational institution, a private tutoring program, a virtual program offered by a private online provider approved by the Florida Department of Education (department), the Florida Virtual School (FLVS) as a private paying student or an approved online course. Attending a public school in the prior-year is not a requirement to receive a Gardiner Scholarship.
- (3) Florida Tax Credit Scholarship Program – These scholarships are funded directly by private voluntary contributions to nonprofit scholarship-funding organizations for students who qualify for free or reduced-price school lunches under the National School Lunch Act and students in foster care. In accordance with section 1002.395, Florida Statutes (F.S.), up to \$699 million in tax credits for

participating corporations is authorized for 2017-18. In order to be eligible for Florida Tax Credit Scholarships, a student must have been reported for funding in a school district during the prior October and February surveys or received a scholarship from an eligible nonprofit scholarship-funding organization during the previous school year.

Source of Funds for School Districts – The following paragraphs provide background information regarding financial support for grades K-12 education in Florida. School districts in 2015-16 received 40.39 percent of their financial support from state sources, 48.00 percent from local sources (including the Required Local Effort portion of the FEFP) and 11.61 percent from federal sources.

State Support – Funds for state support to school districts are provided primarily by legislative appropriations. The major portion of state support is distributed through the FEFP. State funds appropriated to finance the 2017-18 FEFP total \$8,440,944,134. Included in this total is \$7,965,949,554 from the General Revenue Fund, \$404,555,678 from the Educational Enhancement Trust Fund and \$70,438,902 from the State School Trust Fund. Although taxes from a number of sources are deposited in the General Revenue Fund, the predominant tax source is the 6 percent sales tax on goods and services. In addition to these funds, \$3,097,734,706 is provided in the class size reduction allocation for operations. Included in this amount is \$2,907,797,252 from the General Revenue Fund, \$103,776,356 from the Educational Enhancement Trust Fund and \$86,161,098 from the State School Trust Fund.

The Florida Legislature established the Education Enhancement Trust Fund, which includes the net proceeds of the Florida Lottery and the tax proceeds on slot machines in Broward and Miami-Dade counties. The amount of \$134,582,877 was appropriated from the Educational Enhancement Trust Fund for the District Lottery and School Recognition Program. Lottery proceeds were also used to fund the \$170,305,246 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program, \$143,845,811 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program and \$74,906,943 for school district workforce education, as defined in section 1004.02(25), F.S.

Article IX, section 1 of the Florida Constitution establishes a limit of 18 students in prekindergarten through grade 3 classrooms, 22 students in grades 4-8 classrooms and 25 students in grades 9-12 classrooms. The Class Size Reduction categorical was established to fund this requirement exclusively from state funds.

The Florida Constitution authorizes certain revenues to be used by the school districts for capital outlay purposes. Article XII, section 9(d) of the Florida Constitution guarantees a stated amount for each district annually from proceeds of licensing motor vehicles, referred to as Capital Outlay and Debt Service or CO&DS funds. Additionally, Article XII, section 9(a)(2) of the Florida Constitution provides that school districts may share in the proceeds from gross receipts taxes, referred to as Public Education Capital Outlay (PECO) funds, as provided by legislative appropriation.

Minor state funding sources include the “race track funds,” which are collected by the Florida Department of Revenue and divided equally among Florida counties, in accordance with Article VII, section 7 of the Florida Constitution. The allocation of these funds is to the counties, which may share the funds with school districts. Other funding sources are tax receipts from state forests, provided to certain school boards in accordance with section 589.08, F.S., and proceeds from mobile home licenses, which are deposited into the License Tax Collection Trust Fund and distributed to local governments pursuant to section 320.081, F.S.

Local Support – Local revenue for school support is derived almost entirely from property taxes levied by Florida’s 67 counties, each of which constitutes a school district.

Each school board participating in the state allocation of funds for the current operation of schools must levy the millage set for its required local effort from property taxes. The Florida Legislature set the amount of \$7,603,850,013 as adjusted required local effort for 2017-18. Each district’s share of the state total required local effort is determined by a statutory procedure that is initiated by certification of the property tax valuations

of each district by the Florida Department of Revenue. This certification occurs no later than two working days prior to July 19. No later than July 19, the Florida Commissioner of Education (commissioner) certifies each district's required local effort millage rate. These rates are primarily determined by dividing the dollar amount of required local effort by 96 percent of the aggregated taxable value for school purposes of all districts. Certifications vary due to the use of assessment ratios designed to equalize the effect on the FEFP of differing levels of property appraisal in the counties. Millage rates are also adjusted because required local effort may not exceed 90 percent of a district's total FEFP entitlement.

Based on the 2017 tax roll provided by the Florida Department of Revenue, the commissioner certified the required millage of each district on July 13, 2017. The state average millage was set at 4.308 and certifications for the 67 school districts varied from 4.501 mills (Osceola) to 1.608 mills (Monroe) due to the assessment ratio adjustment and the 90 percent limitation. The 90 percent limitation reduced the required local effort of six districts. The districts and their adjusted millage rates were: Collier (2.892), Franklin (3.609), Monroe (1.608), Sarasota (3.961), Sumter (3.485) and Walton (2.456).

In accordance with section 1011.62(4)(e), F.S., the department is required to calculate the Prior Period Funding Adjustment Millage (PPFAM), which is levied by a school district if, in a prior year, the full amount of required local effort funds were not collected due to changes in property values, or if a prior year's final taxable value has not been certified for the 2017 tax levy. The commissioner calculates the amount of the unrealized required local effort funds from the prior period and the millage required to generate that amount. This levy is in addition to the required local effort millage certified by the commissioner, but does not affect the calculation of the current year's required local effort. The funds generated by this levy are not included in the district's FEFP allocation.

School boards may set discretionary tax levies of the following types:

- (1) Current operation – The Florida Legislature set the maximum discretionary current operating millage for 2017-18 at 0.748 mills, pursuant to section 1011.71(1), F.S. If the revenue from 1.5 mills is insufficient to meet the payments due under a lease-purchase agreement entered into before June 30, 2009, by a district school board or to meet other critical district fixed capital outlay needs, the board may levy an additional 0.25 mills for fixed capital outlay in lieu of levying an equivalent amount of the discretionary mills for operations, pursuant to section 1011.71(3), F.S.
- (2) Capital outlay and maintenance – School boards may levy up to 1.5 mills as prescribed in section 1011.71(2), F.S., and are required to share a portion of the levy with eligible charter schools in accordance with section 1013.62(3), F.S., for expenditures identified in section 1013.62(4), F.S.

Eligible charter schools will receive 1.5 mill capital outlay funding based on the per student value of 1.5 mills for the entire district. Charter schools serving 75 percent or more free or reduced-price school lunch students or 25 percent or more students with disabilities are eligible for additional capital outlay funds pursuant to section 1013.62(2)(b), F.S. Charter school funds will be received through the state-funded Charter School Capital Outlay Allocation and remaining funds will be provided from the district's 1.5 mills revenue.

Section 1011.71(2)(a)-(k), F.S., authorizes school boards to expend the funds raised by the 1.5-mill capital outlay levy for the following:

- **The educational plant** – Costs of construction, renovation, remodeling, maintenance and repair of the educational plant. This also includes the maintenance, renovation and repair of leased facilities to correct deficiencies.
- **Expenditures that are directly related to the delivery of student instruction** – Purchase, lease or lease-purchase of equipment, educational plants and construction materials directly related to the delivery of student instruction.

- **Conversion of space** – Rental or lease of existing buildings or space within existing buildings, originally constructed or used for purposes other than education, for conversion to use as educational facilities.
- **A new school’s library media center collection** – Opening day collection for the library media center of a new school.
- **School buses** – Purchase, lease-purchase or lease of school buses or the payment to a private entity to offset the cost of school buses.
- **Servicing of payments related to lease-purchase agreements** – Servicing of payments related to lease-purchase agreements issued for any purpose under authority of prior enactments of this law. Costs associated with the lease-purchase of equipment, educational plants and school buses may include the issuance of certificates of participation and the servicing of payments related to such certificates. Only three-fourths of the proceeds from this millage can be obligated to lease-purchase agreements, unless the lease-purchase agreements were entered into before June 30, 2009.
- **Equipment, computers, enterprise resource software** – Purchase or lease of new and replacement equipment: enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of at least five years and are used to support district-wide administration or state-mandated reporting requirements; computer hardware, including electronic hardware and other hardware devices necessary for gaining access to or enhancing the use of electronic content and resources or to facilitate the access to and the use of a school district’s digital classroom plan pursuant to section 1011.62, F.S.

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

- (a) The purchase, lease-purchase or lease of driver’s education vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment.
- (b) Payment of the cost of premiums, as defined in section 627.403, F.S., for property and casualty insurance necessary to insure school district educational and ancillary plants. As used in this paragraph, casualty insurance has the same meaning as in section 624.605(1)(d), (f), (g), (h) and (m). This means that casualty insurance may only be for burglary and theft, glass, boiler and machinery, leakage and fire extinguishing equipment and elevators. Operating revenues that are made available through the payment of property and casualty insurance premiums from revenues generated under this subsection may be expended only for nonrecurring operational expenditures of the school district.

Violation of these expenditure provisions will result in an equal dollar reduction of FEFP funds in the year following an audit citation.

Pursuant to section 1011.71(3), F.S., if revenue from the 1.5 mill levy is insufficient to make payments due under a lease-purchase agreement entered into prior to June 30, 2009, by a district school board, an amount up to 0.25 mills of the taxable value for school purposes within the school district shall be legally available for such payments, notwithstanding other restrictions on the use of such revenues imposed by law. This additional levy must be made in lieu of levying an equivalent amount of the 0.748 discretionary operating millage for operations authorized in section 1011.71(1), F.S.

In addition to levies established by the school board, qualified electors may vote an additional millage levy for operations and/or capital outlay purposes for a period not to exceed two years, pursuant to Article VII, section 9 of the Florida Constitution and section 1011.73(1), F.S.

Sections 1011.71(9) and 1011.73(2), F.S., provide for an additional levy, not to exceed four years, for operational purposes to be authorized by the electorate through a local referendum or in conjunction with a general election. This voted levy and the levies established by the school board must not exceed 10 mills in total. This levy is distinguished from the constitutional authority for voted millage noted in the previous paragraph because it is for operations only, may be approved for up to four years instead of two years, and is included in the 10-mill limit established by the state constitution.

School districts are authorized to sell bonds for capital outlay projects to be repaid from local property taxes. The authority for the issuance of the bonds and the repayment from local property taxes is Article VII, section 12 of the Florida Constitution, section 200.001(3)(e), F.S., and sections 1010.40 through 1010.55, F.S.

Budgeted revenues from local taxes are determined by applying millage levies to 96 percent of the school taxable value of property. School board adoption of millage levies is governed by the advertising and public meeting requirements of chapter 200, F.S. (Determination of Millage).

SCHEDULE OF MILLAGES

Type of Millage	Statutory Authority	Established By	Uses
Required Local Effort	Section 1011.62(4), F.S.	Commissioner	Operating
Prior Period Funding Adjustment	Section 1011.62(4)(e), F.S.	Commissioner	Operating
Current Operating Discretionary – Maximum 0.748 Mills	Section 1011.71(1), F.S.	School Board	Operating
Local Capital Improvement – Maximum 1.50 Mills	Section 1011.71(2), F.S.	School Board	Capital improvements
Capital Improvement Discretionary – Maximum 0.25 Mills	Section 1011.71(3), F.S.	School Board	Lease-purchase payments or to meet other critical fixed capital outlay needs in lieu of operating discretionary millage
Operating or Capital (Not to Exceed Two Years)	Section 1011.73(1), F.S.	Voter Referendum	Not specified
Additional Millage (Not to Exceed Four Years)	Section 1011.73(2), F.S.	Voter Referendum	Not specified
Debt Service	Section 200.001(3)(e), F.S.; Article VII, section 12 of the Florida Constitution	Voter Referendum	Debt service

School boards are authorized under section 212.055(6), F.S., to levy a sales surtax of up to 0.5 percent for capital outlay purposes if approval is obtained by referendum. This surtax may take effect on the first day of any month, but may not take effect until at least 60 days after the date of approval by the electors. The resolution providing for imposition of the surtax shall set forth a plan for use of the proceeds for fixed capital expenditures

or fixed capital costs associated with the construction, reconstruction or improvement of school facilities and campuses that have a useful life expectancy of five or more years. The plan shall address any land acquisition, land improvement, design and related engineering costs. Additionally, the plan shall include the costs of retrofitting and providing for technology implementation, including hardware and software, for the various sites within the school district.

Surtax revenues may be used for the purpose of servicing bond indebtedness to finance authorized projects and any interest that accrues thereto may be held in trust to finance such projects. Neither the proceeds of the surtax nor any interest accrued thereto shall be used for operational expenditures. The Florida Department of Revenue distributes the surtax revenue to the school board imposing the tax.

The governing authority in each county is authorized under section 212.055(2), F.S., to levy a discretionary sales surtax of 0.5 percent or 1 percent, if approval is obtained by referendum. If the governing bodies of the municipalities representing a majority of the county's population adopt uniform resolutions establishing the rate of the surtax and calling for a referendum on the surtax, the levy of the surtax shall be placed on the ballot and shall take effect if approved by a majority of the electors of the county voting in the referendum on the surtax. The surtax may not be levied for more than 15 years. The proceeds of the surtax authorized by this subsection and any accrued interest shall be expended by the school district to finance, plan and construct infrastructure.

Developmental research schools (lab schools) at state universities are classified for funding as special school districts, as is the FLVS. Because these special districts have no taxing authority, the state provides the same dollar amount per student for the 0.748 discretionary operating millage revenues as is generated for district students by the tax base of the district where the school is located. For 2017-18, the contribution for the discretionary operating millage is \$18,630,101 (2017-18 FEFP Second Calculation). There is no required local effort for special school districts; therefore, special districts are funded entirely with state funds.

Federal Support – The Florida State Board of Education may approve plans for cooperating with the federal government in carrying out any phase of the education program and must provide for the proper administration of funds apportioned to the state from federal appropriations. The commissioner recommends policies for administering funds appropriated from federal sources to the state for any education purpose and provides for the execution of plans and policies.

School districts receive funds from the federal government directly and through the state as an administering agency. School districts may receive federal funds from various agencies such as the Department of Labor, Veterans Administration, Department of Interior, Department of Education, Department of Defense and Department of Agriculture.

Federal funding also supports the Every Student Succeeds program, which establishes accountability measures for public schools to ensure that students in all schools are reaching proficiency in reading and math (replaced No Child Left Behind program effective for the 2017-18 school year); Individuals with Disabilities Education Act programs, which support education services for students with physical and mental challenges; Workforce Investment Act entitlement programs (for detail regarding Workforce Development Education programs, see page 27); and Carl D. Perkins Career and Technical Education Act programs, which improve the quality of career and technical education in Florida.

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

FLORIDA EDUCATION FINANCE PROGRAM (FEFP)

LEGAL AUTHORIZATION Part II of chapter 1011, F.S.; chapter 2017-70, Laws of Florida (L.O.F.) (2017-18 General Appropriations Act); chapter 2017-234, L.O.F.; chapter 2017-71, L.O.F.

2017-18 FEFP APPROPRIATION \$11,673,261,717

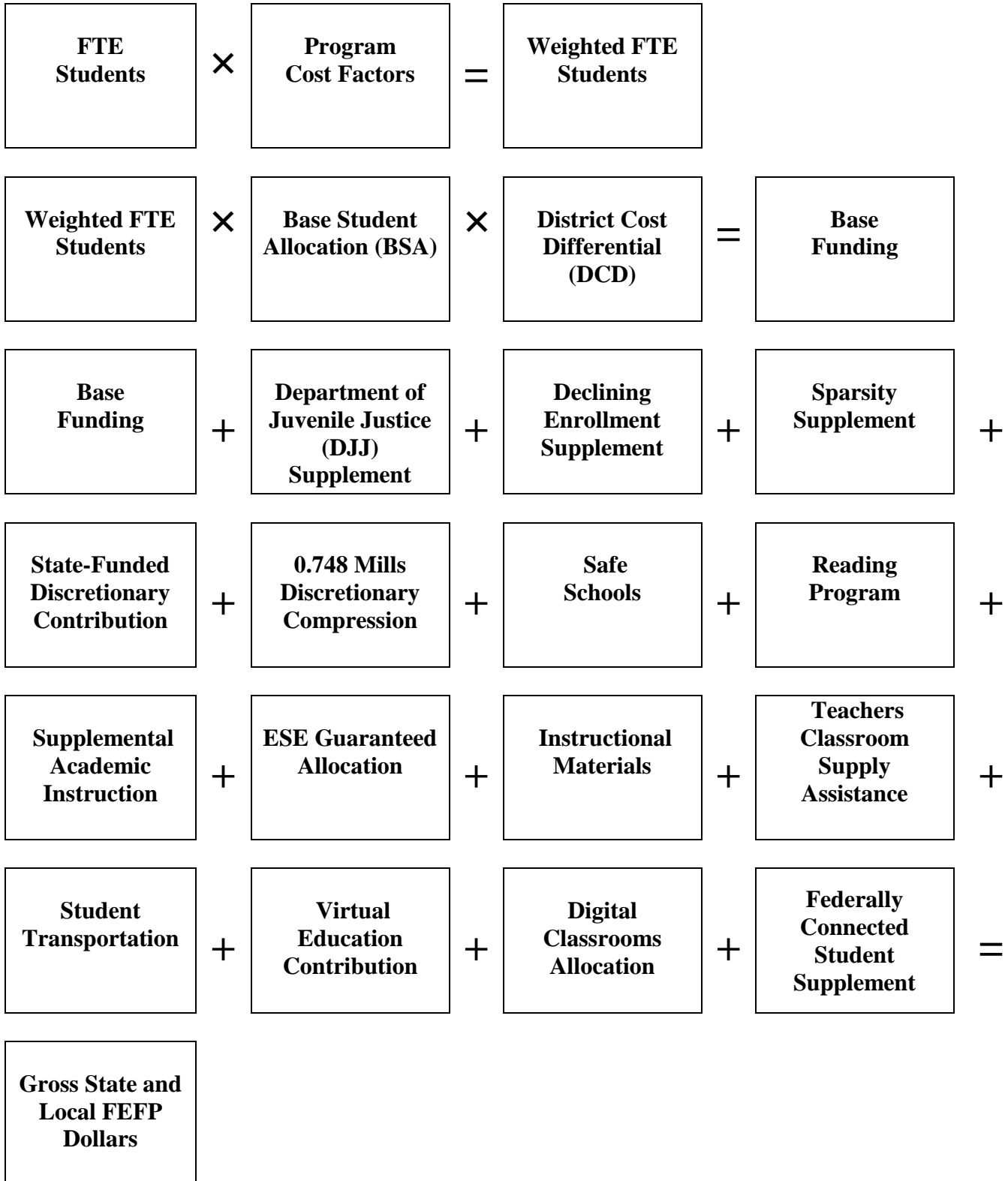
REQUIREMENTS FOR PARTICIPATION

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

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

DISTRIBUTING STATE DOLLARS

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



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

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

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

The Gross State and Local FEFP dollars, less the Required Local Effort, result in the Gross State FEFP dollars. Adjustments, whether positive or negative, are then added to obtain the Net State FEFP Allocation.

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

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

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

The following sections describe each component of the funding formula.

The last section of this document presents the 2017-18 FEFP Second Calculation Funding Summary as an example of the FEFP calculation.

FTE Students

An FTE student for FEFP funding purposes is one student in membership in one or more FEFP programs for a school year or its equivalent. The time equivalent for a school year is listed below by grade group.

- (1) Standard school
 - (a) Student in grades 4 through 12 – 900 hours of instruction
 - (b) Student in kindergarten through grade 3 or in an authorized prekindergarten Exceptional Student Education (ESE) program – 720 hours of instruction

Funding for FTE membership in programs scheduled beyond the regular 180-day term is limited as described later in this section.

For purposes of calculating the FTE student membership, a student is considered in membership until he or she withdraws or until the eleventh consecutive school day of his or her absence. A student is eligible for FTE student membership reporting if both of the following conditions are satisfied:

- (1) The student is in program membership at least one day during the survey period in an approved course of study as defined in the Course Code Directory, excluding non-instructional activities as defined in the Florida Administrative Code; and
- (2) The student is in attendance at least one day during the survey period or one of the six scheduled meetings preceding the survey period when students were in attendance in school.

Note: For year-round schools, if the student's track is out of school during survey week, the last week the track was in session becomes survey week.

The FTE generated by a student for the purposes of FEFP funding is limited to 1.0 FTE during the 180-day school year. For information on how to report FTE for students in all programs, please see the 2017-18 FTE General Instructions manual available at <http://www.fldoe.org/fefp> under "FTE Information."

Dual enrollment is the enrollment of an eligible secondary student or home education student in a postsecondary course earning credit toward completion of high school and a career certificate, or toward an associate or baccalaureate degree (section 1007.271, F.S.). Dual enrollment courses may be taught at Florida public secondary or postsecondary schools, or eligible Florida private secondary or postsecondary schools. Credit must be earned at both institutions. The course must offer credit leading to a high school diploma and a career certificate or an associate or baccalaureate degree. Career education dual enrollment is available for secondary students seeking a degree or certificate from a complete job preparatory program, but is not intended to sustain student enrollment in isolated career courses. Early admission is a form of dual enrollment through which eligible secondary students enroll in an eligible postsecondary institution on a full-time basis in courses that are creditable toward the high school diploma and the associate or baccalaureate degree. Participation in the early admission program is limited to students who have completed a minimum of six semesters of full-time secondary enrollment, including studies undertaken in the ninth grade. Dual enrollment students earn the Grades 9-12 Basic Cost Factor at the home school while dually enrolled elsewhere. Each of these forms of dual enrollment is included in the calculation of FTE students.

Section 1007.271(21)(n), F.S., requires school districts to pay public postsecondary institutions the standard tuition rate per credit hour when dual enrollment course instruction takes place on a postsecondary institution's campus and the course is taken during the fall or spring term. When dual enrollment course instruction is provided at a high school site by postsecondary institution faculty, school districts must reimburse postsecondary institutions the proportion of salary and benefits used to provide the instruction.

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

Students in grades K-12 who are enrolled for more than six semesters in exploratory courses designed to give students initial exposure to a broad range of occupations to assist them in preparing their academic and occupational plans and practical arts courses as defined in section 1003.01(4)(a), F.S., shall not be counted as FTE students for this instruction. Students in grades 6-8 who are enrolled in career education courses shall be counted as Basic Grades 6-8. Only students in grades 9-12 who are enrolled in career education courses are reported in Program 300, Career Education.

Rule 6A-1.0451(4), Florida Administrative Code (F.A.C.), provides that, during the year, at least four FTE student membership surveys be conducted under the administrative direction of, and on the schedule provided by, the commissioner. In addition to the four surveys, Survey 5 collects end-of-year student academic data. Section 1011.62(1)(a), F.S., specifies that the number of FTE student membership surveys shall not exceed nine in a fiscal year. The commissioner has established four FTE student enrollment surveys for the 2017-18 school year and these surveys are scheduled for July 10-14, 2017; October 9-13, 2017; February 5-9, 2018; and June 11-15, 2018.

The commissioner has the authority to establish for any school district or school an alternate period for an FTE student membership survey within nine weeks subsequent to the regular statewide survey period. Evidence must be submitted by the school district indicating that an abnormal fluctuation in student membership may occur at the time of the statewide survey period to warrant an alternate survey period. The commissioner must limit consideration of “abnormal fluctuation” to changes of more than 25 percent in any school or 5 percent in any district between the FTE student membership at the time of the regular statewide survey and the alternate survey period. The “abnormal fluctuation” must be caused by factors such as major student boycotts; civil disturbances; in- or out-migration in agricultural, industrial or federal installations or contractors; or providential causes beyond the control of the district school board. Consistent with the rule 6A-1.0451, F.A.C., district school boards are required to request alternate FTE surveys for DJJ programs experiencing fluctuations in student enrollment. Any request for an alternate survey period must be made prior to the original survey period.

Classification for special program FTE requires: (1) proper qualification of students, (2) proper qualification of teachers and (3) appropriate subject matter in accordance with the Florida Administrative Code.

FTE Recalibration and the Common Student Identifier

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

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

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

1. If a student identifier is reported by more than one school district, then all reported FTE is gathered, recalibrated and funded.
2. If a student identifier is reported by only one school district, and there is no student record with similar demographics, then the FTE is recalibrated and funded only to the reporting school district.
3. If a student identifier is reported by only one school district, and there is a student record with similar or matching demographics reported by another school district, and at least one of the school districts reported less than 0.2 FTE, then all reported FTE is gathered, recalibrated and funded.
4. If a student identifier is reported by only one school district and there is a student record with similar or matching demographics reported by another school district, none of the school districts reported less than 0.2 FTE, and the student identifiers do not have entry codes during survey week, then the FTE will be recalibrated and funded separately.
5. If a student identifier is reported by only one school district and there is a student record with similar or matching demographics reported by another school district, none of the school districts reported less

than 0.2 FTE, and at least one of the student identifiers has an entry code during survey week, then all reported FTE is gathered, recalibrated and funded.

The process for calculating FTE across multiple surveys has the following provisions: If a student identifier is reported in both surveys 2 and 3, then the FTE for the student identifier is processed in a manner similar to that for a single survey. For a student identifier that is not reported in both surveys 2 and 3, the FTE for that student identifier is gathered, recalibrated to 0.5 FTE and funded.

Program Cost Factors and Weighted FTE

Program cost factors assure that each program receives an equitable share of funds in relation to its relative cost per student. Through the annual program cost report, districts report the expenditures for each FEFP program. The cost per FTE student of each FEFP program is used to produce an index of relative costs, with the cost per FTE of Basic, Grades 4-8, established as the 1.000 base. In order to minimize the fluctuation in program cost factors, the Florida Legislature typically uses a three-year average in computing cost factors.

Multiplying the FTE students for a program by its cost factor produces “weighted FTE.” This calculation weights the FTE to reflect the relative costs of the programs as represented by the program cost factors. Program cost factors established for use in 2017-18 are as follows:

	<u>2017-18</u> <u>Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2 and 3	1.107
102 – Grades 4, 5, 6, 7 and 8	1.000
103 – Grades 9, 10, 11 and 12	1.001
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2 and 3 with ESE Services	1.107
112 – Grades 4, 5, 6, 7 and 8 with ESE Services	1.000
113 – Grades 9, 10, 11 and 12 with ESE Services	1.001
254 – Support Level 4	3.619
255 – Support Level 5	5.526
(3) 130 – English for Speakers of Other Languages	1.212
(4) 300 – Programs for Grades 9-12 Career Education	1.001

ESE students in Levels 4 and 5 are reported with the appropriate cost factor (weight) for their respective levels. ESE students who are not classified in Level 4 or 5 are reported in the applicable Basic Program “with ESE services.” Additional funding for these students is provided by the ESE Guaranteed Allocation component of the FEFP formula.

To provide for the planned use of FEFP funds, the Florida Legislature has established the following combination of programs during the 180-day regular school year and summer school:

<u>Group</u>	<u>Program Group Title</u>
1	Basic Education Programs
2	Exceptional Student Education for Support Levels 4 and 5 English for Speakers of Other Languages Grades 9-12 Career Education Programs

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

For the purpose of course completion and credit recovery pursuant to sections 1002.45 and 1003.498, F.S., virtual instruction programs and virtual charter schools may operate beyond the regular 180-day school year, in accordance with section 1011.61(1)(c)2., F.S., and may report FTE for funding through the FEFP. For more detailed reporting instructions, please refer to Appendix E of the 2017-18 FTE General Instructions manual available at <http://www.fl DOE.org/fe fp> under “FTE Information.”

Weighted FTE Cap

Program Group 2 has an enrollment ceiling (cap) that is established based on each district’s estimates of FTE in each FEFP program. District estimates are reviewed and approved by a state enrollment estimating conference. The appropriated FTE in each program is multiplied by the program’s cost factor. The resulting weighted FTE, aggregated by program group, establishes the group cap. After actual FTE is reported, Group 2 FTE in excess of the cap receive a program cost factor of 1.0. A statewide cap of 397,799 weighted FTE was set for Group 2 for the 2017-18 fiscal year.

Additional Weighted FTE

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

Small District ESE Supplement

Supplemental funding is provided for districts that have fewer than 10,000 FTE and fewer than three FTE students in ESE Support Levels 4 and 5. This supplement is limited to the statewide value of 43.35 weighted FTE. The commissioner shall set the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the FEFP funding. The supplemental value for a district shall not exceed three FTE for each of these support levels (ESE Support Levels 4 and 5).

Small, Isolated High School Supplement

Pursuant to section 1011.62(1)(h), F.S., high schools with at least 28 students and no more than 100 students in grades 9-12 and that are no closer than 28 miles to the nearest high school may qualify for an isolated school supplement. A district elementary school may also qualify if:

1. The school serves a primary configuration of kindergarten through grade 5, but may also include prekindergarten or grades 6 through 8;
2. The school is located at least 35 miles by the shortest route from another elementary school within the district;
3. The school has been serving students primarily in basic studies;
4. The school has a student population in which at least 75 percent of the students are eligible for free or reduced-price school lunch; and
5. The school has a membership of at least 28, but not more than 100.

Districts with qualifying schools must levy the maximum discretionary operating millage in order to receive the supplement.

Bonus FTE Programs

An additional value of 0.16 FTE shall be reported by school districts for each student in Advanced Placement (AP) classes who earns a score of three or higher on each College Board Advanced Placement Subject examination, provided he or she has been taught in an AP class in the prior year. A value of 0.16 additional FTE is to be calculated for each student enrolled in an International Baccalaureate (IB) course who receives a score of four or higher on the subject examination. An Advanced International Certificate of Education (AICE) student earns an additional 0.16 if he or she receives a score of “E” on a full-credit subject exam or an additional 0.08 FTE if he or she is enrolled in a half-credit class and earns a score of “E” or higher on the subject exam. A value of 0.3 FTE should be calculated for each student who receives an IB or AICE diploma.

From the funding generated by the bonus FTE of these programs, sections 1011.62(1)(l), (m), (n) and (o) F.S., require districts to distribute bonuses to certain classroom teachers as follows:

- (l) International Baccalaureate – A bonus of \$50 is earned by an IB teacher for each student in each IB course who receives a score of four or higher on the International Baccalaureate examination. An additional bonus of \$500 is earned by the IB teacher in a school designated with a performance grade category of “D” or “F” who has at least one student scoring four or higher on the IB subject examination. Bonuses awarded under this paragraph shall be in addition to any regular wages or other bonuses the teacher received or is scheduled to receive.
- (m) Advanced International Certificate of Education – A teacher earns a \$50 bonus for each student in the full-credit AICE course who receives a score of “E” or higher on the subject exam and a \$25 bonus for each student in each half-credit AICE course who receives a score of “E” or higher on the subject examination. Additional bonuses of \$500 and \$250 for full-credit and half-credit courses, respectively, shall be awarded to AICE teachers in a school designated with a performance grade category of “D” or “F” who have at least one student passing the subject examination in that class.
- (n) Advanced Placement – A \$50 bonus is earned by an AP teacher for each student in each AP course who receives a score of three or higher on the College Board AP Examination. An additional bonus of \$500 is earned by the AP teacher in a school designated with a performance grade category of “D” or “F” who has at least one student scoring three or higher on the College Board AP subject examination. Bonuses awarded under this paragraph shall be in addition to any regular wages or other bonuses the teacher received or is scheduled to receive.
- (o) *Career and Professional Education Act (CAPE)*

Pursuant to section 1011.62(1)(o), F.S., additional FTE membership values shall be calculated as follows:

- A value of 0.025 FTE student membership shall be calculated for CAPE Digital Tool certificates earned by students in elementary and middle school grades.
- A value of 0.1 or 0.2 FTE student membership shall be calculated for each student who completes a career-themed course as defined in section 1003.493(1)(b), F.S., or courses with embedded CAPE industry certifications and who is issued an industry certification identified annually on the CAPE Industry Certification Funding List approved in accordance with the Florida Administrative Code. A value of 0.2 FTE student membership shall be calculated for each student who is issued a CAPE Industry Certification that has a statewide articulation agreement for college credit approved by the State Board of Education. For CAPE industry certifications that do not articulate for college credit, the department shall assign an FTE value of 0.1 for each certification.

- A value of 0.3 FTE student membership shall be calculated for student completion of the courses and the embedded certifications identified on the CAPE Industry Certification Funding List and approved by the commissioner pursuant to sections 1003.4203(5)(a) and 1008.44, F.S.
- A value of 0.5 FTE student membership shall be calculated for CAPE Acceleration Industry Certifications that articulate for 15 to 29 college credit hours.
- A value of 1.0 FTE student membership shall be calculated for CAPE Acceleration Industry Certifications that articulate for 30 or more college credit hours pursuant to CAPE Acceleration Industry Certifications approved by the commissioner pursuant to sections 1003.4203(5)(b) and 1008.44, F.S.

Middle grades students who earn additional FTE membership for a CAPE Digital Tool certificate may not use the previously funded examination to satisfy the requirements for earning an industry certification. Additional FTE membership for an elementary or middle grades student shall not exceed 0.1 FTE for certificates or certifications earned within the same fiscal year. The State Board of Education shall include the assigned values on the CAPE Industry Certification Funding List, in accordance with the Florida Administrative Code. Such value shall be added to the total FTE student membership for grades 6 through 12 in the subsequent year. CAPE industry certifications earned through dual enrollment must be reported and funded pursuant to section 1011.80, F.S. Nevertheless, if a student earns a certification through a dual enrollment course, and the certification is not a fundable certification on the postsecondary certification funding list, or the dual enrollment certification is earned as a result of an agreement between a school district and a nonpublic postsecondary institution, the bonus value shall be funded in the same manner as other nondual enrollment course industry certifications. In such cases, the school district may provide for an agreement between the high school and the technical center, or the school district and the postsecondary institution may enter into an agreement for equitable distribution of the bonus funds.

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

- \$25 for each student taught by a teacher who provided instruction in a course that led to the attainment of an industry certification on the CAPE Industry Certification Funding List with a weight of 0.1 FTE.
- \$50 for each student taught by a teacher who provided instruction in a course that led to the attainment of an industry certification on the CAPE Industry Certification Funding List with a weight of 0.2 FTE.
- \$75 for each student taught by a teacher who provided instruction in a course that led to the attainment of an industry certification on the CAPE Industry Certification Funding List with a weight of 0.3 FTE.
- \$100 for each student taught by a teacher who provided instruction in a course that led to the attainment of an industry certification on the CAPE Industry Certification Funding List with a weight of 0.5 or 1.0 FTE.

Bonuses awarded pursuant to this paragraph shall be provided to teachers who are employed by the school district in the year in which the additional FTE student membership calculation is included in the calculation. Any bonus awarded to a teacher under this paragraph is in addition to any regular wages or other bonuses the teacher received or is scheduled to receive.

Early High School Graduation

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

1003.4281, F.S., and an additional 0.50 FTE for each student who earns 24 credits and graduates one year or more in advance of the student’s cohort pursuant to section 1003.4281, F.S.

Base Student Allocation

The base student allocation from state and local funds is determined annually by the Florida Legislature and is a component in the calculation of Base Funding. For the 2017-18 fiscal year, the base student allocation is \$4,203.95.

District Cost Differential

Section 1011.62(2), F.S., requires the commissioner to annually compute District Cost Differentials (DCDs) by adding each district’s Florida Price Level Index for the most recent three years and dividing the sum by three. The result is multiplied by 0.800 and divided by 100 and 0.200 is added to the product to obtain the DCD. This serves to limit the factor’s adjustment to 80 percent of the index (i.e., the approximate percentage of district salary costs to total operating costs). The three-year averaging reduces the immediate impact on districts of fluctuations in the index.

The following DCDs were established for 2017-18:

Alachua	0.9702	Liberty	0.9269
Baker	0.9762	Madison	0.9194
Bay	0.9636	Manatee	0.9926
Bradford	0.9716	Marion	0.9497
Brevard	0.9891	Martin	1.0110
Broward	1.0260	Monroe	1.0206
Calhoun	0.9300	Nassau	0.9893
Charlotte	0.9840	Okaloosa	0.9875
Citrus	0.9480	Okeechobee	0.9765
Clay	0.9925	Orange	1.0025
Collier	1.0378	Osceola	0.9839
Columbia	0.9475	Palm Beach	1.0426
Miami-Dade	1.0196	Pasco	0.9864
DeSoto	0.9752	Pinellas	1.0056
Dixie	0.9279	Polk	0.9709
Duval	1.0114	Putnam	0.9623
Escambia	0.9696	St. Johns	0.9954
Flagler	0.9520	St. Lucie	0.9949
Franklin	0.9178	Santa Rosa	0.9661
Gadsden	0.9467	Sarasota	1.0113
Gilchrist	0.9447	Seminole	0.9921
Glades	0.9745	Sumter	0.9576
Gulf	0.9356	Suwannee	0.9295
Hamilton	0.9289	Taylor	0.9201
Hardee	0.9673	Union	0.9630
Hendry	0.9870	Volusia	0.9617
Hernando	0.9710	Wakulla	0.9472
Highlands	0.9483	Walton	0.9653
Hillsborough	1.0080	Washington	0.9337
Holmes	0.9354	Wash. Special	0.9337
Indian River	1.0010	FAMU	0.9670
Jackson	0.9231	FAU – Palm Beach	1.0426
Jefferson	0.9447	FAU – St. Lucie	0.9949

Lafayette	0.9168	FSU – Broward	1.0260
Lake	0.9748	FSU – Leon	0.9670
Lee	1.0079	UF	0.9702
Leon	0.9670	Florida Virtual School	1.0000
Levy	0.9435		

Base Funding

Base Funding is derived from the product of the weighted FTE students, multiplied by the Base Student Allocation and the District Cost Differential.

Florida Department of Juvenile Justice Supplement

The total K-12 weighted FTE student membership in juvenile justice education programs in each school district shall be multiplied by the amount of the state average class-size reduction factor multiplied by the district’s cost differential. An amount equal to the sum of this calculation shall be allocated in the FEFP to each school district to supplement other sources of funding for students in juvenile justice education programs.

Declining Enrollment Supplement

The declining enrollment supplement is determined by comparing the unweighted FTE for the current year to the unweighted FTE of the prior year. In those districts where there is a decline in unweighted FTE, 25 percent of the decline is multiplied by the prior-year base funding per unweighted FTE. This amount is the declining enrollment supplement for the district.

Sparsity Supplement

The FEFP recognizes the relatively higher operating cost of smaller districts due to sparse student populations through a statutory formula in which the variable factor is a sparsity index. This index is computed by dividing the FTE of the district by the number of permanent senior high school centers. For districts with FTE student memberships between 20,000 and 24,000, the number of high school centers is reduced to four. The number of high school centers is reduced to three for districts with fewer than 20,000 FTE students. By General Appropriations Act proviso, participation is limited to districts of 24,000 or fewer FTE students. There are four adjustments to the initial sparsity computation, including a wealth adjustment. This supplement is limited to \$52,800,000 statewide for the 2017-18 fiscal year.

State-Funded Discretionary Contribution

Developmental research schools (lab schools) and the FLVS are established as separate school districts for purposes of FEFP funding. Section 1002.32(9), F.S., authorizes the calculation and allocation of funds for the lab schools in lieu of discretionary local tax revenue that is generated for district students by the tax base of the district where the school is located. The FLVS discretionary contribution is calculated by multiplying the maximum allowable nonvoted discretionary millage for operations pursuant to section 1011.71(1), F.S., by the value of 96 percent of the current year’s taxable value for school purposes for the state; dividing this product by the total FTE student membership of the state; and multiplying this quotient by the FTE student membership of the school. Funds for the discretionary contribution are appropriated from state funds in the General Appropriations Act.

0.748 Mills Discretionary Compression

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE student that is less than the state average amount per unweighted FTE student, the school district shall receive a

discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), F.S.

Safe Schools

An amount of \$64,456,019 was appropriated for Safe Schools activities for the 2017-18 fiscal year. The funds are to be allocated so that each district is guaranteed a minimum of \$62,660. From the remaining appropriation, 67 percent shall be allocated based on the latest official Florida Crime Index provided by the Florida Department of Law Enforcement and 33 percent shall be allocated based on each district's share of the state's total unweighted student enrollment. Safe Schools funds are to be used by school districts to help them comply with sections 1006.07 through 1006.148, F.S., with priority given to establishing a school resources officer program pursuant to section 1006.12, F.S.

Reading Program

Funds in the amount of \$130,000,000 are provided for a K-12 comprehensive, district-wide system of research-based reading instruction for the 2017-18 fiscal year. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), F.S. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, F.S., the Florida State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

Supplemental Academic Instruction

The Supplemental Academic Instruction (SAI) component of the FEFP formula provides funding of \$712,207,631 for the 2017-18 fiscal year. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. The funds for the SAI allocation shall consist of a base amount with a workload adjustment based on changes in FTE. An additional amount is provided for districts with schools on the list of the 300 lowest-performing elementary schools, based on each district's level of per-student funding in the reading instruction allocation and the SAI categorical fund, and on the total FTE for each of the schools.

The department has provided guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state and federal funds are maximized for the total instructional program. School districts submitted a report to the department in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools, which was submitted to the Speaker of the House, President of the Senate and Governor. Pursuant to section 1008.32, F.S., the Florida State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

Exceptional Student Education (ESE) Guaranteed Allocation

ESE services for students whose level of service is less than Support Levels 4 and 5 are funded through the ESE Guaranteed Allocation. The students generate FTE funding using the appropriate Basic Program weight for their grade level. This allocation provides for the additional services needed for exceptional students. District allocations from the appropriation of \$1,060,770,374 for the 2017-18 fiscal year are recalculated during the year, based on actual student membership from FTE surveys. School districts that have provided education services in 2016-17 for exceptional education students who are residents of other districts shall not discontinue providing such services without the prior approval of the department.

Instructional Materials

Funds in the amount of \$230,743,258 are provided to purchase instructional materials. This includes \$165,000,000 to purchase instructional content, as well as electronic devices, technology equipment and infrastructure. The remainder is for core subject instructional materials. Instructional materials funding also provides \$12,184,490 for library media materials, \$3,330,427 for science lab materials and supplies, \$10,329,494 for dual enrollment instructional materials and \$3,114,988 for digital instructional materials for students with disabilities. The funds are allocated to the districts based on the formula in section 1011.67, F.S.

Florida Teachers Classroom Supply Assistance Program

This appropriation provides an allocation to each school district based on the prorated total of each school district's share of the total grades K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, F.S., the funds are to be used only by classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. An appropriation of \$45,286,750 was allocated for the Florida Teachers Classroom Supply Assistance Program in 2017-18.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$438,875,286 was appropriated for Student Transportation in 2017-18. The formula for allocating the funds is outlined in section 1011.68, F.S., and contains the following provisions in the state allocation for student transportation: (1) students with special transportation needs earn a higher rate of funding than base students; (2) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (3) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density and adjust funding based on the cost of living.

Virtual Education Contribution

The virtual education contribution shall be allocated pursuant to the formula provided in section 1011.62(11), F.S. The contribution shall be based on \$5,230 per FTE student.

Digital Classrooms Allocation

Funds in the amount of \$80,000,000 are provided to school districts to support school district and school efforts to integrating technology in classroom teaching and learning to ensure students have access to high-quality electronic and digital instructional materials and resources, and empower classroom teachers to help students succeed. The amount of \$500,000 shall be allocated to each district and the remaining balance shall be allocated based on each school district's share of the total kindergarten through grade 12 unweighted FTE student enrollment. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies. Other eligible uses include acquiring and maintaining items on the eligible services list authorized by the federal

E-rate program, and acquiring computer and device hardware and associated software that complies with the requirements of section 1001.20(4)(a)1.b., F.S.

Federally Connected Student Supplement

The Federally Connected Student Supplement was created to provide supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property, and Indian lands. To be eligible for this supplement, the district must be eligible for federal Impact Aid Program funds under s. 7003 of Title VIII of the Elementary and Secondary Education Act of 1965. The student allocation is calculated based on the number of students reported for federal Impact Aid Program funds who meet specific criteria described in section 1011.62(13), F.S. The total number of qualifying federally connected students is multiplied by a percentage of the base student allocation as determined annually in the FEFP Conference Report. The total number of students with disabilities is multiplied by an additional percentage of the base student allocation. The exempt property allocation is equal to the tax-exempt value of federal impact aid lands multiplied by the capital outlay millage authorized and levied under section 1011.71(2), F.S. The total allocation for the Federally Connected Student Supplement for 2017-18 is \$12,883,871.

Required Local Effort

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

Adjusted required local effort from ad valorem taxes for 2017-18 was set in the Second Calculation at \$7,605,390,763. Using the certified 2017 tax roll from the Florida Department of Revenue, the commissioner computed and certified the required local effort millage rate for each district. For the current fiscal year FEFP calculation, each district's contribution for required local effort is the product of the certified mills multiplied by 96 percent of the taxable value for school purposes of the district. Section 1011.62(4), F.S., directs the commissioner to adjust required local effort millage rates if the millage would produce more than 90 percent of a district's total FEFP entitlement. As previously noted in the discussion about local support on pages 2-3, the certified millage rates of six districts were reduced in accordance with this provision.

The amount produced by applying the average computed required local effort millage rate of 4.308 to the certified tax roll is adjusted by an equalization factor for each district in accordance with section 1011.62(4)(b), F.S. The purpose of this adjustment is to offset variations among districts in the level of assessment of property. The Florida Department of Revenue provides the commissioner with its most recent determination of the assessment level of the prior year's assessment roll for each district and for the state. A millage rate is computed based on the positive or negative variation of each district from the state average assessment level. The millage rate resulting from application of this equalization factor is added to the state average required local effort millage. The sum of these two rates becomes each district's certified required local effort millage (see page 2, Local Support).

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

Adjustments

The department is authorized to make prior-year adjustments in the allocation of funds to a district for adjudication of litigation, arithmetical errors, assessment roll change, FTE student membership errors or allocation errors revealed in an audit report. An under-allocation in a prior year caused by a school district's error may not be the basis for a positive allocation adjustment for the current year.

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

If appropriated funds for the FEFP were inadvertently omitted in the FEFP Conference Report, these funds will be added in a later calculation as an additional allocation. The allocation of these funds will be determined by the Florida Education Finance Program Appropriation Allocation Conference, as authorized in section 1011.65, F.S.

Categorical Program Funds

Categorical program funds are added to the FEFP allocation that is distributed to districts. Categorical programs include the Class Size Reduction Program and the District Discretionary Lottery and Florida School Recognition Program.

Class Size Reduction

As a result of the voter-approved amendment to Article IX, section 1, of the Florida Constitution, regarding class size reduction, additional operating and capital outlay funds were appropriated to assist districts in their efforts to not exceed the class size maximums. Beginning with the 2010-11 school year, Florida classrooms could have no more than 18 students in grades PreK-3, 22 students in grades 4-8 and 25 students in grades 9-12. If a district school board determines that it is impractical, educationally unsound or disruptive to student learning, students who enroll after the October student membership survey may be temporarily assigned to a class that exceeds the maximums cited above. Up to three students may be assigned to a teacher in grade group K-3. Up to five students may be assigned to a teacher in grade groups 4-8 and 9-12.

For 2017-18, the class size reduction appropriation is \$3,097,734,706 for operations. These funds are used by districts primarily to hire teachers to meet class size requirements. The class size reduction allocation factors for the 2017-18 fiscal year for the operating categorical program are as follows: \$1,317.03 (grades PreK-3), \$898.36 (grades 4-8) and \$900.53 (grades 9-12) per weighted FTE student.

District Discretionary Lottery and Florida School Recognition Program Funds

An amount of \$134,582,877 was appropriated for school recognition funds and district discretionary lottery funds for the 2017-18 fiscal year. The first priority in the use of the funds is the Florida School Recognition Program, which is authorized by section 1008.36, F.S. The Florida School Recognition Program provides monetary awards to schools that earn an "A" grade, improve at least one performance grade from the previous year or sustain the previous year's improvement of more than one letter grade. The Florida Legislature provided for awards of up to \$100 per student for the 2017-18 school year, which are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or for temporary personnel to assist the school in maintaining or improving student performance. The school's staff and school advisory council (SAC) must decide to spend these funds for one or any combination of these three purposes. If the school's staff and SAC cannot reach agreement by February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

District Discretionary Lottery and Florida School Recognition Program funds remaining after funding the Florida School Recognition Program are allocated to school districts based on each district's proportionate share of the FEFP base funding entitlement (WFTE x BSA x DCD). School boards must allocate up to \$5 per unweighted FTE student to be used at the discretion of the SAC or, in the absence of such a council, at the discretion of the staff and parents of the school. These moneys may not be used for capital improvements or for any project or program that has a duration of more than one year; however, an SAC or parent advisory

committee may independently determine that a program or project funded in a prior year should receive funds in a subsequent year. If there are insufficient funds remaining to fully fund the SAC's priorities, then the funds are prorated to the SACs. Also, see sections 24.121(5)(c) and 1001.452, F.S., relative to SACs and expenditure of these funds.

No funds shall be released for any purpose from the Educational Enhancement Trust Fund to any school district in which one or more schools do not have an approved school improvement plan pursuant to section 1001.42(18), F.S., or do not comply with SAC membership composition requirements pursuant to section 1001.452(1), F.S.

FEFP CALCULATION SCHEDULE

The FEFP is calculated five times throughout the year to arrive at each year's final appropriation. These calculations are as follows:

- (1) First Calculation – This calculation is completed by the Florida Legislature. District allocations for July 10 are based on this calculation.
- (2) Second Calculation – This calculation is made upon receipt of the certified tax roll from the Florida Department of Revenue as provided for in section 1011.62(4), F.S. District allocations for July 26 through December 26 are based on this calculation.
- (3) Third Calculation – This calculation is made upon receipt of districts' October survey FTE counts. District allocations for January 10 through April 10 are based on this calculation. (District current-year July and October and prior-year June FTE amounts are summed with a February estimate derived from annualization factors provided by each school district.)
- (4) Fourth Calculation – This calculation is made upon receipt of districts' February FTE counts and estimated June FTE. District allocations for April 26 through June 26 are based on this calculation.
- (5) Final Calculation – This calculation is made upon receipt of districts' June FTE counts. Prior-year adjustments in the following fiscal year are completed based on a comparison of this Final Calculation to the Fourth Calculation.

With each calculation, districts are sent a detailed report of the input data and results. Summary pages from the 2017-18 Second Calculation are included at the end of this publication.

PUBLIC EDUCATION CAPITAL OUTLAY (PECO) FUNDS

Background

Pursuant to Article XII, section 9(a)(2) of the Florida Constitution, the Public Education Capital Outlay (PECO) and Debt Service Trust Fund consists of revenues derived from the collection of the gross receipts tax on utilities, including transfers from the Communications Services Tax, and through the issuance of bonds supported by these revenues. School districts, Florida colleges, state universities and other education agencies receive PECO funds to construct new facilities or to perform maintenance, renovation and/or repairs on existing facilities. These funds are also used for site acquisitions and improvements.

Survey-Recommended Needs

Each year, Florida public school districts complete a Five-Year District Facilities Work Plan identifying the need for construction of new education facilities as well as major additions, renovations or repairs necessary to extend the useful life of buildings. Each public school district has local control over the allocation of funds to meet public school district facility needs. The projects to be funded by the district must be included in the district's educational plant survey, as approved by the department. A portion of the PECO appropriation is allocated to the university developmental research (lab) schools and represents the local millage equivalent to be used for fixed capital outlay purposes.

Legal Authorization

Section 1002.32(9)(e), F.S., and section 1013.64(3), F.S.

Specific Appropriation 19, chapter 2017-70, L.O.F. (2017-18 General Appropriations Act)

2017-18 Appropriation

\$13,254,897 appropriated to university developmental research schools.

Maintenance, Repair and Renovation

School districts receive a portion of PECO funds for remodeling, renovation, maintenance, repairs and site improvements for existing satisfactory facilities. These funds assist school districts in expanding or upgrading educational plants to prolong the useful life of the facilities. Charter schools meeting the criteria in section 1013.62, F.S., also receive PECO funds for capital outlay needs from this appropriation category.

Legal Authorization

Sections 1013.62(1)(a) and (b) and 1013.64(1), F.S.

Specific Appropriation 18, chapter 2017-70, L.O.F. (2017-18 General Appropriations Act)

2017-18 Appropriation

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

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

Special Facilities

PECO funds may be appropriated to school districts lacking sufficient resources to meet urgent construction needs. The proposed projects must be deemed a critical need and must be recommended for funding by the Special Facilities Construction Committee, consisting of representatives from the department, the Governor's Office, district school boards and district superintendents. The school districts must adopt a resolution committing available local capital outlay revenue to the project for a three-year period.

Legal Authorization

Section 1013.64(2), F.S.

Specific Appropriation 22, chapter 2017-70, L.O.F. (2017-18 General Appropriations Act)

2017-18 Appropriation

\$50,812,270 appropriated for the following projects:

\$ 8,900,000	Dixie County School District (additional year of funding)
\$10,128,694	Hamilton County School District (third and final year of funding)
\$19,059,808	Jackson County School District (first of three years of funding)
\$ 6,060,895	Liberty County School District (first of three years of funding)
\$ 6,662,873	Taylor County School District (second of three years of funding)

CAPITAL OUTLAY AND DEBT SERVICE (CO&DS) FUNDS

Background

Pursuant to Article XII, section 9(d), of the Florida Constitution, the first proceeds from the tax on motor vehicle licenses are available to school districts and Florida colleges for capital outlay purposes. The number of instruction units determines the annual allocation of these funds for each school district and Florida college. For school districts, each instruction unit for the base year equals \$600 and each growth unit, or the increase in instruction units of the current year over the base year, is valued at \$800. Both base instruction units and growth instruction units for Florida colleges are worth \$400. A school district or Florida college may elect to bond its allocation or receive the funds as cash, in which case it is commonly referred to as “flow-through” funds. CO&DS funds may be used for capital outlay projects included on a school district’s or college’s Project Priority List, which is developed from the educational plant survey as approved by the department.

Legal Authorization

Article XII, section 9(d), Florida Constitution.

Specific Appropriation 24, chapter 2017-70, L.O.F. (2017-18 General Appropriations Act)

2017-18 Appropriation

\$76,000,000 appropriated for both school districts and Florida colleges.

WORKFORCE DEVELOPMENT EDUCATION FUND

Note: Workforce Development Education Fund programs are administered by the Division of Career and Adult Education.

Requirements for Participation

Funds appropriated must be used for the delivery of Workforce Development Education Fund programs by school districts and shall be used for no other purpose. Workforce Development Education programs include adult general education programs, technical certificate programs, applied technology diploma programs and apprenticeship programs. State funds may not be spent on continuing workforce education programs.

Distributing State Dollars

The distribution of funds for 2017-18 was identified with a specific appropriation for each school district.

Lifelong Learning may be offered at the discretion of the district, but is not to be reported for funding under the Workforce Development Education Fund or under the FEFP. Such courses and activities may be supported by: (1) a fee sufficient to pay part or all of the costs; (2) local funds; or (3) a combination of fees and state and local funds. “Lifelong Learning” means a noncredit course or activity offered by a school district that seeks to address community social and economic issues related to health and human relations, government, parenting, consumer economics and senior citizens (section 1004.02(17), F.S.). Lifelong Learning includes making school media centers and school athletic facilities available for public use during after-school hours.

Legal Authorization

Specific appropriation items 10 and 122, chapter 2017-70, L.O.F. (2017-18 General Appropriations Act); section 1011.80, F.S.

2017-18 Appropriations

\$366,340,160 Workforce Development Funds

Adult Fees

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

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

Adult General Education Block Tuition

Effective July 1, 2014, section 1009.22(3)(c), F.S., was amended to include the following language:

For adult general education programs, a block tuition of \$45 per half year or \$30 per term shall be assessed. Each district school board and Florida College System institution board of trustees shall adopt policies and procedures for the collection of and accounting for the expenditure of the block tuition. All funds received from the block tuition shall be used only for adult general education programs. Students

enrolled in adult general education programs may not be assessed the fees authorized in subsection (5), subsection (6), or subsection (7).

Fees for Continuing Workforce Education

Effective July 1, 2010, section 1009.22(3)(b), F.S., was amended to include the following language:

Fees for continuing workforce education shall be locally determined by the district school board or Florida College System institution board. Expenditures for the continuing workforce education program provided by the Florida College System institution or school district must be fully supported by fees. Enrollments in continuing workforce education courses may not be counted for purposes of funding FTE enrollment.

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

Fee (Tuition) Statutes

The following statutory references pertain to workforce fees:

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

Standard Tuition for Career Certificate/Applied Technology Diploma Programs

Standard tuition shall be \$2.33 per contact hour for programs leading to a career certificate or an applied technology diploma. Each district school board may adopt a tuition amount that varies within the range of 5 percent below to 5 percent above the standard tuition and out-of-state fee, if applicable (section 1009.22(3)(d), F.S.).

Residency for Tuition Purposes

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

Except as otherwise provided by law, fees for students who are nonresidents for tuition purposes must offset the full cost of instruction. **Residency of students shall be determined as required in section 1009.21 (emphasis added).** Fee-nonexempt students enrolled in vocational-preparatory instruction shall be charged fees equal to the fees charged for adult general education programs. Each Florida College System institution that conducts college-preparatory and vocational-preparatory instruction in the same class section may charge a single fee for both types of instruction.

For all students in career certificate and applied technology diploma programs, a determination of residency for tuition purposes must be made according to the requirements in section 1009.21, F.S. Districts must identify students as residents for tuition purposes in the Workforce Development Information System data reporting system using the Adult Fee Status data element.

Financial Aid Fee

School districts are permitted to collect, for financial aid purposes, up to an additional 10 percent of the student fees collected for *workforce development education programs* as stated in section 1009.22(5), F.S. This fee may not be collected for adult general education programs (section 1009.22(3)(c), F.S.).

Capital Improvement Fee

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

Technology Fee

School districts are permitted to collect a separate technology fee in accordance with section 1009.22(7), F.S. According to the statute, "Each district school board and Florida College System institution board of trustees is authorized to establish a separate fee for technology, not to exceed 5 percent of tuition per credit hour or credit-hour equivalent for resident students and not to exceed 5 percent of tuition and the out-of-state fee per credit hour or credit-hour equivalent for nonresident students. Revenues generated from the technology fee shall be used to enhance instructional technology resources for students and faculty and shall not be included in any award under the Florida Bright Futures Scholarship Program." This fee may not be collected for adult general education programs (section 1009.22(3)(c), F.S.).

Other Fees

Section 1009.22, F.S., states, in subsections (8) and (9):

(8) Each district school board and Florida College System institution board of trustees is authorized to establish specific fees for workforce development instruction not reported for state funding purposes or for workforce development instruction not reported as state funded FTE students. District school boards and Florida College System institution boards of trustees are not required to charge any other fee specified in this section for this type of instruction.

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

Fee Exemptions

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

- A student enrolled in a dual enrollment or early admission program pursuant to section 1007.27, F.S., or 1007.271, F.S.
- A student enrolled in an approved apprenticeship program, as defined in section 446.021, F.S.

- A student in the custody of the Florida Department of Children and Families (DCF) or adopted from DCF, under certain conditions.
- A student who is homeless.

Additional Exemptions Include:

- A student who is a dependent of a deceased or disabled veteran pursuant to section 295.01, F.S., through section 295.05, F.S.
- A student who is a dependent of a deceased special risk member pursuant to section 112.19(3), F.S., and section 112.191(3), F.S.
- A student who was a victim of wrongful conviction under section 961.06(1)(b), F.S.

Out of state fee waivers are provided for certain students, as follows:

- Students who are undocumented for federal immigration purposes, who meet the certain condition (section 1009.26(12), F.S.);
- An honorably discharged veteran of the United States Armed Forces, the United States Reserve Forces, or the National Guard who physically resides in this state while enrolled in the institution; or persons who are entitled to and use educational assistance provided by the United States Department of Veterans Affairs for a quarter, semester or term beginning after July 1, 2015, who physically reside in this state while enrolled in the institution (section 1009.26(13), F.S.); and
- A person who is an active-duty member of the Armed Forces of the United States or stationed outside of this state. Tuition and fees charged to a student who qualifies for this out-of-state waiver may not exceed the tuition and fees charged to a resident student (section 1009.26(14), F.S.).

Fee Waivers

Fee Waivers are defined in section 1009.26, F.S. School districts may waive fees for any fee-nonexempt student. The total value of the fee waivers granted by the school district may not exceed the amount established annually in the General Appropriations Act. Waivers for fee-nonexempt students for programs funded through Workforce Development Education appropriations may not exceed 8 percent of the fee revenues that would otherwise be collected (chapter 2017-70, L.O.F.).

Differential Out-of-State Fee

Section 1009.22(4), F.S., provides that a district school board that has a service area that borders another state may implement a plan for a differential out-of-state fee.

Applied Academics for Adult Education (formerly known as Career Preparatory Instruction)

The Applied Academics for Adult Education program is designed to prepare students for academic, technical and personal success. It includes career assessment, basic skills-related instruction, workforce readiness instruction and competency training. The department considers Applied Academics to be an adult education course. Students receiving this instruction must be charged the adult general education block tuition.

Certification by the Superintendent of Data Reporting for Enrollment and Performance

The following language was added to the proviso for the specific appropriations for Workforce Development Funds in the General Appropriations Act:

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the department. Upon certification, the district data shall be considered final for purposes

of use in state funding formulas. After the final certification, the department may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

FUNDS FOR STUDENT TRANSPORTATION

Overview

The student transportation funding formula provides funds to 67 school districts based on each district's pro rata share of eligible state-transported students. Eligible transported charter school students are reported in the student membership surveys authorized in rule 6A-1.0451(4), F.A.C. The formula includes an additional weight for the transportation of students with disabilities requiring specialized transportation services. In addition to students transported by public school buses, the funding formula includes students transported to and from school on local general purpose transportation systems (public transit). The formula also includes students transported to and from school in private passenger cars and boats when the transportation is for certain isolated students or for students with disabilities, when the need is documented on the student's Individual Education Plan (IEP). Adjustments to each district's share of state transportation funds are made for cost of living differences, the percentage of population outside of urban centers and efficiency (as defined by average bus occupancy or the average number of students transported per day, per bus).

Requirements for Participation

A school district must participate in the FEFP to be eligible to receive funds from the state student allocation for transportation of eligible school district or charter school students.

Legal Authorization

Section 1011.68, F.S.

Section 15, chapter 2017-234

Sections 1006.21-1006.27, F.S.

2017-18 Appropriation

\$438,875,286

Students Eligible for Transportation Funding

Students in membership in kindergarten through grade 12 and in Exceptional Student Education programs are eligible for transportation funding if one of the following conditions is met:

- (1) The student lives two or more miles from the school.
- (2) The student is classified as a student with a disability under the Individuals with Disabilities Education Act (IDEA), regardless of distance (excluding gifted students). Students in kindergarten through grade 12 who live less than two miles from their assigned school are eligible only if transportation services are required by the student's IEP.
- (3) The student/parent or infant is enrolled in the Teenage Parent Program (TAP), regardless of distance.
- (4) The student is enrolled in a state-funded prekindergarten program (IDEA or TAP), regardless of distance from home to school. Prekindergarten children not enrolled in IDEA programs, or whose parent or parents are not enrolled in a TAP program, are not eligible for state transportation funding. Prekindergarten students in the following programs are **ineligible** for transportation funding under section 1011.68, F.S., unless the students are also disabled or in a TAP program. These ineligible groups include, but are not limited to, students in Prekindergarten Title I, federally funded Prekindergarten Migrant Programs, Prekindergarten Early Intervention, Head Start, Voluntary Prekindergarten and Readiness Coalition programs.

- (5) The student is a career or exceptional student being transported from one school center to another where appropriate programs are provided. Dually enrolled students, as defined by section 1011.68(1)(d), F.S., who attend a university, state college or career center, are included.
- (6) The student meets the criteria for hazardous walking as stated in section 1006.23, F.S. Only elementary school students are eligible for funding under the hazardous walking category.
- (7) Summer transportation funding is only available for non-residential DJJ students and students with disabilities requiring extended school year services, as documented on their IEPs.

DISTRIBUTING STUDENT TRANSPORTATION DOLLARS

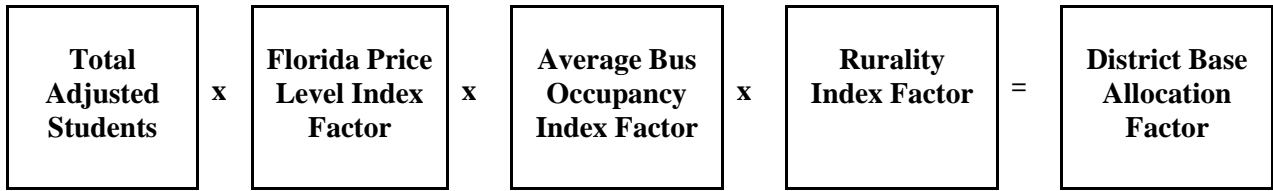
The two major components of the state transportation funding formula are the district’s base allocation factor and the district’s ESE allocation factor. These factors are determined in the following manner:

District Base Allocation Factor

Base Allocation Students



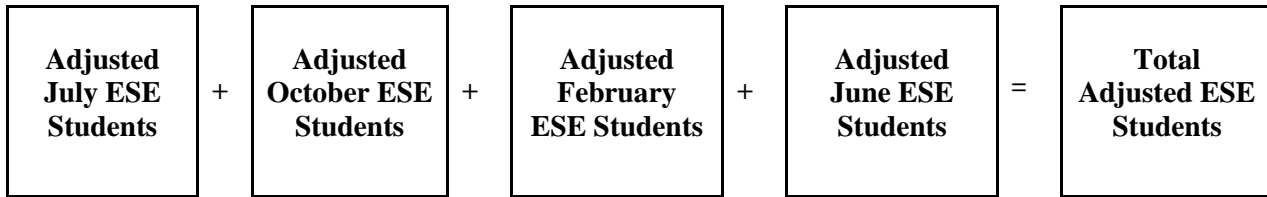
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



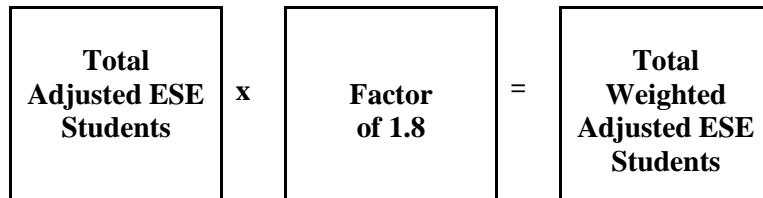
The district base allocation factor is determined by multiplying the district’s total adjusted transported students by factors that make adjustments for the district’s Florida Price Level Index (FPLI), the district’s Average Bus Occupancy Index (ABO) and the district’s Rurality Index. Each factor is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

District Exceptional Student Education Allocation Factor

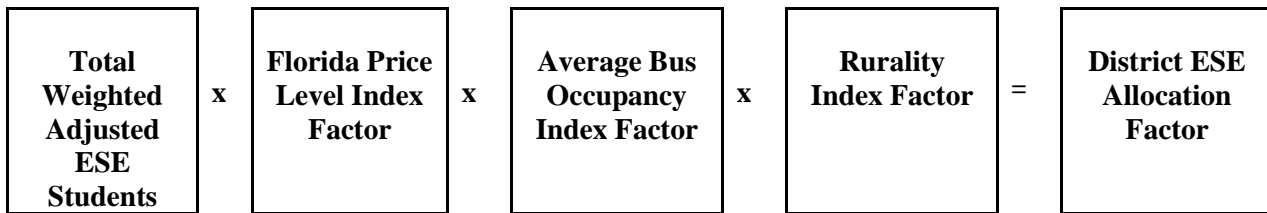
Exceptional Student Education Allocation



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

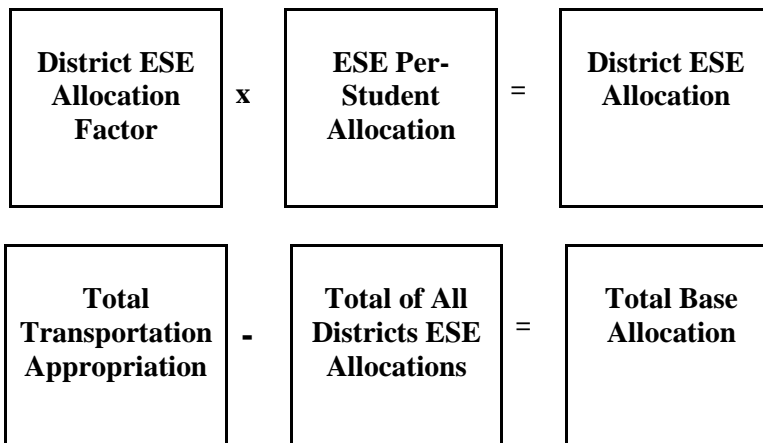


The district's total weighted adjusted transported ESE students are determined by multiplying the district's total adjusted ESE students by a factor of 1.8.

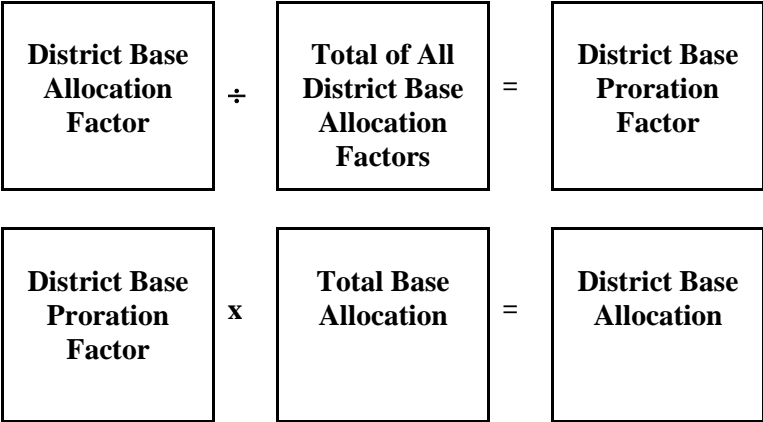


The district ESE allocation factor is determined by multiplying the district's total weighted adjusted transported ESE students by factors that make adjustments for the district's FPLI, the district's ABO and the district's Rurality Index. Each factor is designed to affect the district base allocation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

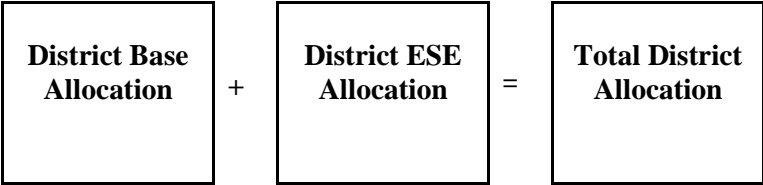
Using these major components, the amount of transportation dollars for each school district is calculated as follows:



The district's ESE transportation allocation is determined by multiplying the district's allocation factor by an average per-student allocation amount, as determined by the Florida Legislature. The sum of the districts' ESE allocations is then subtracted from the total transportation appropriation to determine the total base allocation.



The district's base proration factor is determined by dividing the district's base allocation factor by the total state base allocation factor. To determine the district base allocation, the total base allocation is multiplied by the district base proration factor.



The total district allocation is determined by adding the district base allocation to the district ESE allocation.

STUDENT TRANSPORTATION CALCULATION SCHEDULE

The transportation calculation is performed four times throughout the year in order to establish each school district's transportation categorical allocation. These calculations are scheduled as follows:

- (1) First Calculation – This calculation is completed immediately after the annual legislative session. It is based on each school district's number of eligible students transported from the transportation surveys for July, preceding fiscal year; October, preceding fiscal year; February, preceding year; and June, second preceding fiscal year.
- (2) Second Calculation – This calculation is completed upon receipt of the transported student count for the October survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; and June, preceding fiscal year. The October transported student count is used for the February count.
- (3) Third Calculation – This calculation is completed upon receipt of the transported student count for the February survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; February, current fiscal year; and June, preceding fiscal year.
- (4) Final Calculation – This calculation is completed upon receipt of the transported student count for the June survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; February, current fiscal year; and June, current fiscal year.

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

2017-18 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 1

District	2017-18	2017-18	\$4,203.95	District	Base	Declining	Sparsity	State	0.748
	Unweighted	Funded	Times						
	FTE	FTE ¹	FTE	Differential		Supplement	Supplement	Contribution	Compression
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	28,862.23	31,212.91	131,217,513	0.9702	127,307,231	0	0	0	3,152,333
2 Baker	4,821.21	5,041.84	21,195,643	0.9762	20,691,187	26,937	725,153	0	1,686,749
3 Bay	27,669.05	31,186.72	131,107,412	0.9636	126,335,102	0	0	0	1,566,068
4 Bradford	3,127.47	3,317.25	13,945,553	0.9716	13,549,499	4,734	1,035,203	0	827,466
5 Brevard	72,961.00	80,201.39	337,162,633	0.9891	333,487,560	0	0	0	7,903,136
6 Broward	272,510.56	296,721.23	1,247,401,215	1.0260	1,279,833,647	0	0	0	0
7 Calhoun	2,154.44	2,309.86	9,710,536	0.9300	9,030,798	9,414	1,657,362	0	731,497
8 Charlotte	15,427.48	16,829.58	70,750,713	0.9840	69,618,702	56,989	0	0	0
9 Citrus	15,057.52	16,099.42	67,681,157	0.9480	64,161,737	0	2,076,413	0	565,862
10 Clay	37,033.78	40,307.80	169,451,976	0.9925	168,181,086	0	0	0	10,132,813
11 Collier	46,529.44	51,470.67	216,380,123	1.0378	224,559,292	0	0	0	0
12 Columbia	9,888.11	10,385.82	43,661,468	0.9475	41,369,241	167,985	1,396,941	0	2,880,505
13 Miami-Dade	352,443.52	384,123.70	1,614,836,829	1.0196	1,646,487,631	668,924	0	0	0
14 DeSoto	4,932.69	5,208.96	21,898,207	0.9752	21,355,131	0	704,951	0	1,210,630
15 Dixie	2,194.81	2,354.22	9,897,023	0.9279	9,183,448	0	1,069,555	0	695,645
16 Duval	129,558.57	140,300.11	589,814,647	1.0114	596,538,534	0	0	0	17,268,862
17 Escambia	39,627.08	42,903.52	180,364,253	0.9696	174,881,180	308,868	0	0	6,554,715
18 Flagler	12,952.80	13,673.82	57,484,056	0.9520	54,724,821	0	1,217,110	0	0
19 Franklin	1,272.64	1,374.94	5,780,179	0.9178	5,305,048	2,474	182,256	0	0
20 Gadsden	5,060.10	5,360.38	22,534,770	0.9467	21,333,667	243,182	2,129,955	0	1,386,316
21 Gilchrist	2,690.08	2,973.64	12,501,034	0.9447	11,809,727	0	1,906,575	0	807,535
22 Glades	1,805.47	1,927.44	8,102,861	0.9745	7,896,238	0	1,023,979	0	424,285
23 Gulf	1,921.95	2,088.63	8,780,496	0.9356	8,215,032	0	1,202,579	0	0
24 Hamilton	1,621.82	1,724.69	7,250,511	0.9289	6,735,000	0	986,846	0	237,807
25 Hardee	5,265.77	5,543.78	23,305,774	0.9673	22,543,675	16,780	617,993	0	1,422,074
26 Hendry	7,372.59	7,882.74	33,138,645	0.9870	32,707,843	0	1,944,598	0	2,161,054
27 Hernando	22,312.57	24,106.70	101,343,361	0.9710	98,404,404	0	2,191,163	0	4,226,670
28 Highlands	12,239.26	12,913.78	54,288,885	0.9483	51,482,150	45,847	2,674,056	0	2,282,867
29 Hillsborough	213,533.97	232,791.25	978,642,775	1.0080	986,471,917	0	0	0	36,952,054
30 Holmes	3,089.87	3,231.65	13,585,695	0.9354	12,708,059	83,634	2,365,611	0	1,142,356
31 Indian River	17,540.92	18,877.69	79,360,865	1.0010	79,440,226	0	0	0	0
32 Jackson	6,383.24	6,874.47	28,899,928	0.9231	26,677,524	48,485	3,207,892	0	1,927,228
33 Jefferson	689.19	738.37	3,104,071	0.9447	2,932,416	36,057	439,194	0	0
34 Lafayette	1,216.29	1,309.98	5,507,090	0.9168	5,048,900	0	886,322	0	391,402
35 Lake	42,040.08	45,670.48	191,996,414	0.9748	187,158,104	0	0	0	5,429,476
36 Lee	92,719.58	99,933.89	420,117,077	1.0079	423,436,002	0	0	0	0
37 Leon	33,872.57	36,724.90	154,389,643	0.9670	149,294,785	16,928	0	0	4,416,983
38 Levy	5,398.15	5,843.32	24,565,025	0.9435	23,177,101	40,861	3,111,962	0	1,298,471
39 Liberty	1,365.17	1,567.58	6,590,028	0.9269	6,108,297	4,781	996,770	0	489,973
40 Madison	2,731.15	2,869.08	12,061,469	0.9194	11,089,315	0	1,051,633	0	807,464
41 Manatee	48,978.74	52,659.46	221,377,737	0.9926	219,739,542	0	0	0	0
42 Marion	42,807.96	45,496.88	191,266,609	0.9497	181,645,899	0	0	0	7,856,117
43 Martin	18,914.79	20,907.02	87,892,067	1.0110	88,858,880	0	0	0	0
44 Monroe	8,191.05	8,841.77	37,170,359	1.0206	37,936,068	21,494	0	0	0
45 Nassau	11,851.18	12,645.60	53,161,470	0.9893	52,592,642	0	2,777,375	0	0
46 Okaloosa	31,231.46	34,084.97	143,291,510	0.9875	141,500,366	0	0	0	2,702,458
47 Okeechobee	6,523.21	6,900.30	29,008,516	0.9765	28,526,816	0	612,937	0	1,842,350
48 Orange	201,302.62	224,098.84	942,100,318	1.0025	944,455,569	0	0	0	3,675,786
49 Osceola	64,569.98	70,514.53	296,439,558	0.9839	291,666,881	0	0	0	13,962,612
50 Palm Beach	192,148.39	212,812.62	894,653,614	1.0426	932,765,858	0	0	0	0
51 Pasco	73,181.07	79,903.64	335,910,907	0.9864	331,342,519	0	0	0	16,234,489
52 Pinellas	100,804.33	109,446.47	460,107,488	1.0056	462,684,090	268,986	0	0	0
53 Polk	101,592.85	108,841.14	457,562,711	0.9709	444,247,636	0	0	0	24,577,342
54 Putnam	10,897.80	11,476.74	48,247,641	0.9623	46,428,705	35,439	2,896,488	0	2,606,100
55 St. Johns	39,471.63	42,915.06	180,412,766	0.9954	179,582,867	0	0	0	787,064
56 St. Lucie	39,581.55	41,944.87	176,334,136	0.9949	175,434,832	0	0	0	4,081,649
57 Santa Rosa	27,707.91	29,990.12	126,076,965	0.9661	121,802,956	0	0	0	6,490,024
58 Sarasota	42,936.88	47,501.29	199,693,048	1.0113	201,949,579	0	0	0	0
59 Seminole	67,703.53	73,061.81	307,148,196	0.9921	304,721,725	0	0	0	9,042,483
60 Sumter	8,416.58	8,847.27	37,193,481	0.9576	35,616,477	0	0	0	0
61 Suwannee	6,050.35	6,385.57	26,844,617	0.9295	24,952,072	0	2,077,729	0	1,654,952
62 Taylor	2,607.88	2,863.32	12,037,254	0.9201	11,075,477	33,065	1,102,682	0	274,975
63 Union	2,258.19	2,384.74	10,025,328	0.9630	9,654,391	32,033	1,056,479	0	918,699
64 Volusia	62,701.63	68,387.27	287,496,664	0.9617	276,485,542	0	0	0	5,563,516
65 Wakulla	5,157.47	5,522.07	23,214,506	0.9472	21,988,780	0	657,454	0	1,599,125
66 Walton	9,249.06	9,696.50	40,763,601	0.9653	39,349,104	0	0	0	0
67 Washington	3,097.84	3,325.51	13,980,278	0.9337	13,053,386	37,944	1,960,355	0	859,341
68 Washington Special	171.93	172.09	723,458	0.9337	675,493	0	0	0	0
69 FAMU Lab School	567.43	590.23	2,481,297	0.9670	2,399,414	0	437,652	203,929	73,993
70 FAU - Palm Beach	1,134.79	1,165.48	4,899,620	1.0426	5,108,344	0	580,393	806,461	0
71 FAU - St. Lucie	1,422.79	1,504.93	6,326,650	0.9949	6,294,384	0	0	550,150	146,718
72 FSU Lab - Broward	690.36	736.78	3,097,386	1.0260	3,177,918	0	0	351,952	0
73 FSU Lab - Leon	1,736.48	1,819.00	7,646,985	0.9670	7,394,634	0	993,745	624,074	226,437
74 UF Lab School	1,155.02	1,216.76	5,115,198	0.9702	4,962,765	0	844,639	439,566	126,151
75 Virtual School	32,398.47	33,029.08	138,852,601	1.0000	138,852,601	0	0	15,653,969	214,478
Total	2,829,107.39	3,077,667.93	12,938,362,093		12,949,995,469	2,211,841	52,800,000	18,630,101	226,497,155

1. Additional Weighted FTE for the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early High School Graduation and Industry Certified Career Education Supplement Additional FTE are included in the Weighted FTE.
 2. Weighted FTE x BSA x DCD (column 2 x column 3 x column 4)

2017-18 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Classroom Supply Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	806,589	11,863,267	8,367,354	1,308,198	199,106	2,434,661	3,684,387	467,362
2 Baker	126,951	1,168,246	1,889,125	308,930	0	387,522	1,235,615	78,069
3 Bay	734,558	9,466,310	8,118,478	1,299,087	155,028	2,293,743	3,903,427	448,041
4 Bradford	108,926	1,164,107	926,317	241,994	0	258,712	746,655	50,643
5 Brevard	1,665,082	29,910,859	19,545,452	3,240,642	198,259	6,170,923	10,281,590	1,181,448
6 Broward	5,961,715	97,836,130	62,357,674	12,110,356	403,991	22,121,696	32,826,313	4,412,729
7 Calhoun	84,728	863,384	488,990	199,642	0	176,382	458,091	34,887
8 Charlotte	349,566	6,342,259	3,430,269	767,508	0	1,310,987	3,252,813	249,815
9 Citrus	310,246	6,807,576	3,306,710	716,362	150,554	1,205,164	3,692,560	243,824
10 Clay	579,703	12,095,414	9,816,116	1,691,292	121,842	3,019,555	7,134,905	599,683
11 Collier	745,347	22,021,956	10,711,244	2,219,702	173,096	3,921,687	7,175,310	753,445
12 Columbia	283,774	4,197,496	3,826,020	502,737	0	808,239	2,052,568	160,117
13 Miami-Dade	9,598,084	137,834,379	118,733,550	15,546,854	562,155	27,528,323	20,689,001	5,707,073
14 DeSoto	152,815	2,158,649	1,846,008	315,153	45,876	387,833	820,819	79,874
15 Dixie	104,274	601,780	485,359	201,073	0	186,648	590,211	35,540
16 Duval	3,395,927	49,717,843	33,380,203	5,706,111	394,954	10,442,141	19,911,797	2,097,925
17 Escambia	1,222,942	14,691,515	11,044,003	1,754,090	202,424	3,103,847	10,090,591	641,676
18 Flagler	280,776	6,162,831	2,776,584	627,913	0	1,090,695	2,603,325	209,743
19 Franklin	88,006	470,324	281,500	164,722	0	111,377	337,436	20,608
20 Gadsden	161,348	1,655,147	1,398,859	314,952	0	416,589	1,522,338	81,938
21 Gilchrist	82,819	1,063,774	594,423	225,688	0	244,394	457,429	43,560
22 Glades	89,470	628,375	340,562	189,008	0	166,330	213,323	29,236
23 Gulf	95,865	191,630	388,770	191,996	0	162,531	381,483	31,122
24 Hamilton	99,983	571,226	349,359	178,124	0	127,403	323,803	26,262
25 Hardee	132,030	1,890,354	1,166,886	326,293	0	418,280	1,124,354	85,268
26 Hendry	209,366	2,536,525	1,600,383	421,557	0	594,331	1,505,731	119,383
27 Hernando	489,435	9,522,533	5,353,664	1,037,304	0	1,818,955	4,986,871	361,305
28 Highlands	313,955	4,327,659	2,731,724	597,521	0	992,427	2,511,095	198,189
29 Hillsborough	3,472,788	84,087,772	50,974,423	9,360,797	524,713	17,121,289	32,432,933	3,457,728
30 Holmes	99,817	1,060,506	675,386	234,107	0	256,446	729,802	50,034
31 Indian River	425,252	5,321,360	4,010,841	859,561	0	1,405,734	3,755,621	284,038
32 Jackson	172,272	2,277,473	1,287,779	365,037	51,570	524,223	1,575,197	103,363
33 Jefferson	85,883	458,646	297,176	142,484	0	55,628	177,150	11,160
34 Lafayette	76,100	275,365	210,158	162,321	0	101,485	196,128	19,695
35 Lake	875,776	13,781,270	10,349,162	1,869,156	0	3,332,631	8,811,203	680,750
36 Lee	1,630,853	42,245,920	20,136,051	4,083,692	264,125	7,720,110	22,519,860	1,501,396
37 Leon	1,221,290	17,761,898	9,803,641	1,514,279	143,563	2,657,665	5,093,465	548,494
38 Levy	170,701	2,011,356	1,253,309	332,229	0	434,010	1,398,154	87,412
39 Liberty	72,306	492,162	285,517	172,251	220,862	110,558	286,741	22,106
40 Madison	120,905	1,288,563	739,278	218,936	105,121	233,154	595,746	44,225
41 Manatee	1,096,462	21,172,474	11,622,570	2,174,529	243,537	4,107,114	7,318,097	793,106
42 Marion	872,116	16,547,387	13,349,904	1,817,493	242,439	3,443,229	10,277,921	693,184
43 Martin	370,693	7,321,240	4,167,341	947,838	44,524	1,748,581	2,896,883	306,285
44 Monroe	292,438	3,094,061	1,790,129	470,559	0	635,023	1,059,841	132,637
45 Nassau	213,329	3,302,777	2,613,625	607,929	0	1,035,294	2,797,727	191,905
46 Okaloosa	628,532	12,607,330	8,744,103	1,441,225	257,027	2,602,961	6,574,232	505,727
47 Okeechobee	189,494	2,885,506	1,977,923	380,496	250,081	533,852	1,660,003	105,629
48 Orange	4,935,115	58,525,301	47,775,069	8,966,995	412,564	16,603,471	30,201,529	3,259,668
49 Osceola	1,090,209	17,769,828	13,880,962	2,848,674	47,518	5,588,840	11,435,779	1,045,573
50 Palm Beach	4,313,782	73,650,788	40,974,578	8,857,432	253,514	15,538,688	26,824,044	3,111,434
51 Pasco	1,369,171	30,166,376	20,862,262	3,220,538	176,726	6,146,563	16,026,255	1,185,012
52 Pinellas	3,221,465	45,372,628	23,198,747	4,451,548	383,892	8,102,973	12,482,543	1,632,312
53 Polk	1,880,896	36,677,414	25,260,683	4,278,751	336,055	8,266,149	22,643,863	1,645,080
54 Putnam	297,269	3,507,738	2,972,164	550,157	0	856,892	2,550,583	176,467
55 St. Johns	586,631	12,719,644	7,850,323	1,798,157	244,743	3,438,208	9,114,027	639,159
56 St. Lucie	749,921	16,349,309	10,265,959	1,759,279	116,310	3,265,718	9,631,282	640,939
57 Santa Rosa	386,002	9,810,583	8,021,453	1,256,609	0	2,476,513	6,593,892	448,671
58 Sarasota	952,133	23,158,267	8,758,112	2,007,791	0	3,586,379	6,387,727	695,271
59 Seminole	1,243,972	20,662,822	16,579,718	2,971,032	0	5,373,268	11,610,582	1,096,315
60 Sumter	207,839	3,721,377	1,700,842	448,819	0	710,545	1,026,615	136,289
61 Suwannee	145,933	441,598	1,269,309	348,865	0	495,480	1,336,652	97,973
62 Taylor	123,245	1,032,163	588,315	218,806	0	220,759	518,786	42,229
63 Union	84,431	601,891	504,119	205,487	41,598	186,517	471,975	36,567
64 Volusia	1,614,640	24,140,540	16,914,414	2,706,386	231,373	5,126,829	10,516,944	1,015,319
65 Wakulla	136,596	1,599,546	964,660	321,092	0	426,386	1,777,768	83,514
66 Walton	222,322	2,855,666	1,587,184	483,803	57,473	859,095	2,206,813	149,769
67 Washington	108,596	742,172	858,989	237,344	0	259,567	847,082	50,163
68 Washington Special	1,215	43,591	87,455	121,331	199,390	15,345	0	2,784
69 FAMU Lab School	66,669	51,888	326,688	137,489	0	56,731	0	9,188
70 FAU - Palm Beach	70,678	106,771	297,008	162,878	0	261,900	0	18,375
71 FAU - St. Lucie	72,713	186,472	424,858	173,995	0	108,105	0	23,039
72 FSU Lab - Broward	67,538	165,781	143,443	144,785	0	52,151	0	11,179
73 FSU Lab - Leon	74,930	307,044	294,562	184,307	0	150,472	0	28,119
74 UF Lab School	70,821	229,557	301,853	161,514	0	104,016	0	18,703
75 Virtual School	0	419,005	0	1,416,408	0	2,505,336	0	0
Total	64,456,019	1,060,770,374	712,207,631	130,000,000	7,456,003	230,743,258	438,875,286	45,286,750

2017-18 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Student Supplement	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	63,072	948,923	0	160,602,483	64,172,635	96,429,848
2 Baker	94	574,989	0	28,899,567	3,752,738	25,146,829
3 Bay	4,899	930,364	890,714	156,145,819	68,951,677	87,194,142
4 Bradford	5,415	548,645	0	19,468,316	4,043,441	15,424,875
5 Brevard	22,487	1,634,835	2,501,028	417,743,301	160,446,482	257,296,819
6 Broward	0	4,738,628	0	1,522,602,879	782,307,293	740,295,586
7 Calhoun	20,242	533,510	0	14,288,927	1,829,866	12,459,061
8 Charlotte	0	739,959	0	86,118,867	71,250,974	14,867,893
9 Citrus	4,271	734,205	0	83,975,484	39,425,778	44,549,706
10 Clay	36,134	1,076,023	579,411	215,063,977	44,793,061	170,270,916
11 Collier	0	1,223,719	0	273,504,798	246,121,859	27,382,939
12 Columbia	32,556	653,800	0	58,331,979	11,316,232	47,015,747
13 Miami-Dade	0	5,981,905	82,971	1,989,420,850	1,281,821,103	707,599,747
14 DeSoto	1,184	576,723	0	29,655,646	6,914,780	22,740,866
15 Dixie	9,997	534,138	0	13,697,668	2,168,063	11,529,605
16 Duval	6,778	2,515,154	533,465	741,909,694	260,820,987	481,088,707
17 Escambia	106,384	1,116,359	1,861,900	227,580,494	75,149,207	152,431,287
18 Flagler	53,230	701,468	0	70,448,496	37,389,789	33,058,707
19 Franklin	0	519,795	0	7,483,546	6,735,785	747,761
20 Gadsden	2,429	578,705	0	31,225,425	6,261,798	24,963,627
21 Gilchrist	9,021	541,841	0	17,786,786	2,919,130	14,867,656
22 Glades	63	528,082	283,402	11,812,353	2,548,562	9,263,791
23 Gulf	2,420	529,894	0	11,393,322	7,192,621	4,200,701
24 Hamilton	6,920	525,226	0	10,167,959	3,209,031	6,958,928
25 Hardee	15,749	581,904	0	30,341,640	6,745,848	23,595,792
26 Hendry	174	614,673	0	44,415,618	8,131,901	36,283,717
27 Hernando	78,955	847,050	0	129,318,309	39,162,939	90,155,370
28 Highlands	18,378	690,369	0	68,866,237	21,308,031	47,558,206
29 Hillsborough	0	3,821,307	1,222,526	1,229,900,247	393,149,553	836,750,694
30 Holmes	30,512	548,060	0	19,984,330	2,111,619	17,872,711
31 Indian River	0	772,831	0	96,275,464	72,891,166	23,384,298
32 Jackson	13,482	599,285	0	38,830,810	6,751,271	32,079,539
33 Jefferson	930	510,720	0	5,147,444	2,639,310	2,508,134
34 Lafayette	3,562	518,918	0	7,890,356	1,154,375	6,735,981
35 Lake	28,780	1,153,891	0	233,470,199	87,764,871	145,705,328
36 Lee	0	1,942,160	68,481	525,548,650	347,279,575	178,269,075
37 Leon	30,585	1,026,854	0	193,530,430	70,258,664	123,271,766
38 Levy	2,011	583,963	0	33,901,540	7,765,306	26,136,234
39 Liberty	190	521,234	0	9,783,748	997,494	8,786,254
40 Madison	3,688	542,480	0	16,840,508	3,033,847	13,806,661
41 Manatee	10,644	1,261,815	0	269,539,890	149,947,055	119,592,835
42 Marion	108,861	1,165,835	0	238,020,385	75,352,412	162,667,973
43 Martin	0	794,201	0	107,456,466	92,320,555	15,135,911
44 Monroe	0	627,404	996,118	47,055,772	42,341,479	4,714,293
45 Nassau	4,351	684,333	0	66,821,287	35,203,039	31,618,248
46 Okaloosa	23,704	985,774	2,582,708	181,156,147	73,073,931	108,082,216
47 Okeechobee	17,245	601,462	0	39,383,794	7,880,756	31,503,038
48 Orange	0	3,631,060	0	1,122,442,127	531,958,376	590,483,751
49 Osceola	52,383	1,504,321	0	360,893,580	106,284,287	254,609,293
50 Palm Beach	0	3,488,675	26,271	1,109,805,064	778,249,536	331,555,528
51 Pasco	71,287	1,638,258	0	428,439,456	113,171,325	315,268,131
52 Pinellas	0	2,067,910	32,130	563,899,224	328,963,269	234,935,955
53 Polk	106,609	2,080,175	0	572,000,653	143,316,669	428,683,984
54 Putnam	17,620	669,504	0	63,565,126	14,994,348	48,570,778
55 St. Johns	19,969	1,113,942	0	217,894,734	106,489,562	111,405,172
56 St. Lucie	21,156	1,115,651	0	223,432,005	88,515,702	134,916,303
57 Santa Rosa	34,295	930,969	1,222,746	159,474,713	41,720,213	117,754,500
58 Sarasota	0	1,167,840	0	248,663,099	223,818,768	24,844,331
59 Seminole	100,825	1,553,060	0	374,955,802	139,031,409	235,924,393
60 Sumter	0	630,911	0	44,199,714	39,782,578	4,417,136
61 Suwannee	32,369	594,107	0	33,447,039	7,282,302	26,164,737
62 Taylor	0	540,563	0	15,771,065	5,747,413	10,023,652
63 Union	15,916	535,124	0	14,345,227	1,096,933	13,248,294
64 Volusia	68,005	1,475,261	0	345,858,769	143,351,127	202,507,642
65 Wakulla	1,984	580,219	0	30,137,124	5,356,068	24,781,056
66 Walton	0	643,860	0	48,415,089	43,569,456	4,845,633
67 Washington	13,696	548,184	0	19,576,819	3,883,533	15,693,286
68 Washington Special	0	2,674	0	1,149,278	0	1,149,278
69 FAMU Lab School	1,770	508,826	0	4,274,237	0	4,274,237
70 FAU - Palm Beach	0	517,651	0	7,930,459	0	7,930,459
71 FAU - St. Lucie	0	522,130	0	8,502,564	0	8,502,564
72 FSU Lab - Broward	0	510,738	0	4,625,485	0	4,625,485
73 FSU Lab - Leon	10,693	527,009	0	10,816,026	0	10,816,026
74 UF Lab School	2,181	517,965	0	7,779,731	0	7,779,731
75 Virtual School	10,801,326	0	0	169,863,123	0	169,863,123
Total	12,151,481	80,000,000	12,883,871	16,044,965,239	7,605,390,763	8,439,574,476

