

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL BUDGET MANUAL
FISCAL YEAR 2019-2020

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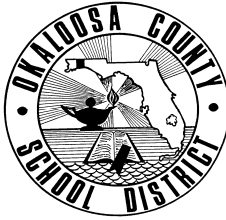
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Okaloosa Schools The Budgeting Process Fiscal Year 2019-2020

*Developing Budgets
for
District Schools
for
Fiscal Year 2019-2020*

Marcus Chambers, Superintendent
Rita R. Scallan, Chief Financial Officer

April 24, 2019

Enrollment Information

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

Information Systems provides the projections to the Finance Department. In some cases, it is necessary to adjust the projections. For example, if an Exceptional Student Education (ESE) unit is moved from one school to another after projections have been made, Finance adjusts the affected schools' enrollment projections accordingly. Likewise, if school enrollment projections are greater than the state's enrollment projections, Finance may pro-rate schools' projections.

Enrollment projections consist of the following programs:

Program No.	Description	Program Cost Factor – FY 2019-2020
101	Basic – Grades PK – 3	1.120
102	Basic – Grades 4 – 8	1.000
103	Basic – Grades 9 – 12	1.005
111	Basic w/ESE* Services – Grades PK – 3	1.120
112	Basic w/ESE* Services – Grades 4 – 8	1.000
113	Basic w/ESE* Services – Grades 9 – 12	1.005
130	ESOL** - Grades K – 12	1.181
254	ESE* Support Level 4 – Grades PK – 12	3.637
255	ESE* Support Level 5 – Grades PK – 12	5.587
300	Career Education – Grades 9 – 12	1.005

*ESE = Exceptional Student Education

**ESOL = English for Speakers of Other Languages

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

Comparative FTE enrollment information is provided for each school by program for 2018-2019 versus 2019-2020. The enrollment data for each year is based on the adjusted unweighted and weighted full-time equivalent students per the original projections. Descriptions of individual programs may be found in *2018-2019 Funding for Florida School Districts* located in the Appendices.

Student enrollment for District schools is projected to increase approximately 103 unweighted FTE when comparing fiscal year 2019-2020 projections to fiscal year 2018-2019 actual enrollment as of the 3rd FEFP.

FEFP Base Funding Statutory Requirement

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

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

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

FEFP and State Categorical Funding For Fiscal Year 2019-2020

Funds for state support to school districts are provided primarily by legislative appropriations. The Legislature’s Final Conference Report for fiscal year 2019-2020 was published on May 1, 2019. The major portion of state support is distributed through the Florida Education Finance Program (FEFP). The FEFP is the primary source for the General Fund which funds the major portion of the schools’ operating budget. There are other sources of funding; however, the FEFP is the foundation for financing Florida’s K-12 educational programs. (See Appendices for 2018-2019 Funding for Florida School Districts.)

The Final Conference Report reflects the revenue allocation to Okaloosa County generated through the FEFP for fiscal year 2019-2020 in the following categories:

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

A key feature of the FEFP is that it bases financial support for education upon the individual students participating in a particular educational program rather than upon the number of teachers or classrooms. The primary portion of the FEFP is FEFP Base Funding. FEFP Base Funding is calculated as follows:

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

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

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

Description	2018-2019	2019-2020	\$ Increase/ (Decrease)	% Increase/ (Decrease)
BSA	\$4,204.42	\$4,279.49	\$75.07	1.80%
DCD	0.9896	0.9927	0.0031	0.31%
BSA x DCD	\$4,160.69	\$4,248.25	\$87.56	2.10%

Program	2018-2019 PCFs	2019-2020 PCFs	Increase/ (Decrease)
101/111	1.108	1.120	0.012
102/112	1.000	1.000	0.000
103/113	1.000	1.005	0.005
130	1.185	1.181	(0.004)
254	3.619	3.637	0.018
255	5.642	5.587	(0.055)
300	1.000	1.005	0.005

Local revenue for school support is derived almost entirely from property taxes levied by each school district. Each school board participating in the state allocation of funds for the current operation of schools must levy the property tax millage set for its required local effort. Each district’s share of the state total required local effort is

determined by a statutory procedure that is initiated by certification of the property tax valuations of each district by the Department of Revenue.

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

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

The District must pass through approximately \$12.3 million of FEFP related funds to charter schools and to private schools for McKay Scholarships.

District School Budget Revenue Allocations

The School Budget Manual contains information about each school's allocations, including any special instructions relating to each project. Finance will temporarily budget the estimated allocation for each fund source in the appropriate project, function, and object at each cost center. Funds may not be moved until after the preliminary and tentative budget is adopted on July 27, 2020. The revenue allocations are explained in the sections that follow.

School Revenue Projections – Summary

The Revenue Projection page for each school provides a summary comparison between the initial allocations made in fiscal year 2018-2019 versus the initial allocations made in fiscal year 2019-2020. Each Revenue Projection also includes a section titled "Significant Factors Affecting Allocations" indicating the following:

Total Increase/(Decrease) of Unweighted FTE

This is the total change in UFTE as indicated on each school's Enrollment Information page. It reflects the increase or decrease, between 2019-2020 adjusted projected UFTE and the 2018-2019 adjusted projected UFTE, for each school.

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

Not applicable

Adjustments in UFTE Due to Changes in Location of ESE Units

One (1.00) unit moved from Meigs Middle School to Pryor Middle School.
Two (2.00) units moved from Pryor Middle School to Meigs Middle School.

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

Not applicable

General Operating Budget – Discretionary – No Project

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

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

Position Allocations

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

- School Principal
- Assistant Principal
- Instructional – Special Positions

- Guidance
- Media
- Other Administrative/Instructional Support
- Clerical
- Educational Support – Classroom

The total number of Basic, Vocational, and/or ESE Gifted instructional units required were calculated based on the union (OCEA) class size requirements. (Class Size Reduction – Project 4125 was used to allocate instructional units to meet class size per Florida Statutes.) Instructional units funded through the following projects were deducted from the total OCEA class size requirement to determine the Discretionary funded instructional units: AICE – Project 9004, AP – Project 2154, IB – Project 7055, IB – Academically Disadvantaged – Project 5056, SAI – Secondary Math Initiative – Project 8121, and SAI – Secondary Reading Initiative – Project 0120.

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

Supplement Allocations

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

Overhead Allocations

Schools received overhead allocations in the following categories:

- School Flexible Funding – The allocation for school flexible funding is calculated as follows:
 - Supply allocation consists of a base allocation plus an additional allocation per Unweighted FTE.
 - Other Flexible Overhead allocation is made per Unweighted FTE. These funds may be used for any other expenditure a school may have, such as travel, postage, printing, and equipment.
 - For fiscal year 2019-2020, the Supply allocation and Other Flexible Overhead allocation were added together and then reduced by an average of \$15,000 per school pro-rated based on Unweighted FTE.
- Utilities – This allocation was based on an average per conditioned square foot and funds electricity, natural gas, telephone service, water/sewer, garbage, and recycling. Once the budget for the new fiscal year is in place, these funds will be re-appropriated to Project 5099 – School Utilities. Schools will have no further responsibility for these expenditures.
- Substitutes – The allocation for substitutes was based on the number of Instructional units allocated. The initial allocation is made in Function 5100 – Basic Instruction; however, schools may re-appropriate the funds to cover expenditures for substitutes in other functions such as ESE Instruction, Vocational Instruction, Administrative, etc. The funds may not be used to fund substitutes for professional development. Any funds remaining at the end of the fiscal year are pulled back to the District level; likewise, any deficits at the end of the fiscal year are covered by the District.

Note: Beginning in fiscal year 2019-2020, Custodial allocations and Health Service allocations are being made directly to Project 2011 and Project 6004, respectively, rather than as part of the schools’ Discretionary allocations.

Class Size Reduction – Project 4125 – Categorical Funding

The Superintendent is recommending the continued allocation of Class Size instructional units. The Class Size Reduction (CSR) categorical funding is \$34.6 million, an increase of \$0.55 million from fiscal year 2018-2019. School districts throughout the State of Florida were required to fully implement the constitutionally required class size reduction mandate in fiscal year 2010-2011. The initial instructional allocation of 272.60 units equates to approximately \$19.4 million in funding. Additional units may be allocated to comply with class size requirements based on individual meetings with schools.

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

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

For fiscal year 2019-2020, the Superintendent is recommending that the District make the following changes in the use of flexible Class Size Reduction funds at the school level:

Continuation of CSR – Instructional Coaches – Project 4104

The Superintendent is recommending that the District continue to provide ongoing embedded Math and Reading professional development support for select schools through Instructional Coaches. The program places full or part-time Instructional Coaches in elementary, middle, or high schools based on need. CSR – Instructional Coaches may be used to fund Math and/or Reading Instructional Coaches. Instructional Coaches are also provided through Reading Instruction – Project 6123, Title I – Part A, and Title II. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the areas of literacy and mathematics. This project will provide 2.00 Instructional Math Coach for a total of \$159,200; however, this allocation may be adjusted at the school level once testing results for fiscal year 2018-2019 are received.

Continuation of CSR – Secondary Intensive Math – Project 5120

The Superintendent is recommending that Class Size Reduction funding be used to provide smaller class sizes of 16 for non-proficient middle school students via a Secondary Intensive Math Program. The instructional units have been allocated based on students scoring Level 1 or 2 on the most recent state-wide assessment. The allocation consists of 22.20 instructional units for a total of \$1.6 million.

Lottery – Categorical Funding

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

Lottery – School Advisory Council – Project 0002

The State makes an initial Discretionary Lottery allocation to each District; however, this allocation is subject to change based on the School Recognition Program funds remaining at the State level after funding the Florida School Recognition Program. Once the final Discretionary Lottery allocation is made for the fiscal year, School Boards must allocate up to \$5 per unweighted FTE to be used at the discretion of the School Advisory Council (SAC). These moneys may not be used for capital improvements or for any project or program that has a duration of more than one year; however, a school advisory council may independently determine that a program or project funded in a prior year should receive funds in a subsequent year. If the final Discretionary Lottery allocation is not sufficient to fully fund the SACs, the SAC allocation will be prorated.

Lottery – School Recognition – Project 0160

The State allocates Lottery funds for the Florida School Recognition Program. This program provides monetary awards to public schools that earn an “A” grade, improve at least one performance grade from the previous year, or sustain the previous year’s improvement of more than one letter grade. Funds are also awarded to alternative schools that receive a commendable rating or improve at least one level. The Florida Legislature provided for awards of up to \$100 per student; however, this amount may be decreased slightly as the allocation is dependent upon the number of schools state-wide that actually qualify for the funding.

School Recognition Program funds may only be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or for temporary personnel to assist the school in maintaining or improving student performance. The school’s staff and school advisory council (SAC) must decide to spend these funds for one or any combination of these three purposes. If the school’s staff and SAC cannot reach an agreement by February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

Supplemental Academic Instruction – FEFP Funding

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

Continuation of SAI – ESOL – Project 4110

Schools with a projected one language population of 15 or greater have been allocated one (1.00) ESOL Interpreter, schools with a projected one language population of 50 or greater have been allocated two (2.00) ESOL Interpreters, and schools with a projected one language population of 100 or greater have been allocated three (3.00) ESOL Interpreters. The initial allocation is 42.00 ESOL Interpreters for a total of \$1.6 million. This allocation is subject to adjustment based on the actual number of students requiring this service.

Continuation of SAI – Secondary Intensive Reading – Project 0120

In fiscal year 2005-2006, the District implemented the “Secondary Reading Initiative,” a School Board directive to provide a comprehensive reading program requiring all non-proficient middle and high school readers to take a reading course. The funding provided in this project enables schools to have smaller class sizes – 16 at the middle school level and 18 at the high school level. The instructional units have been allocated based on

students scoring Level 1 or 2 on the most recent state-wide assessment. The project also provides paraprofessionals for the program. The initial allocation consists of 48.40 instructional units and 15.00 paraprofessionals. For fiscal year 2019-2020, 3.00 instructional units will be funded using Reading categorical carryover funds and 6.00 instructional units will be funded using middle school Title I funding for a net cost to SAI of \$3.3 million.

Continuation of SAI – Plan of Care – Project 6113

The Plan of Care tutoring program will be used strictly for before and after school tutoring. The allocation is not included in the initial budget and will be made after the District receives the fiscal year 2018-2019 state-wide assessment results.

Continuation of SAI – Summer Intensive Studies – Project 0127

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

Other FEFP Funding

The Superintendent is recommending that the District make the following allocations to applicable schools for fiscal year 2019-2020:

Best & Brightest Scholarship – Project 6090

The state allocated funding for the Best and Brightest Teacher and Principal Program as part of the FEFP. The allocation for fiscal year 2019-2020 is \$3,155,214 and will be kept in reserves and allocated pursuant to Florida Statutes. Senate Bill 7070 created criteria for the following Teacher and Principal awards:

- Recruitment awards for newly hired teachers who are a content expert, based on criteria established by DOE, in mathematics, science, computer science, reading, or civics.
- Retention awards for teachers who have been rated as “highly effective” or “effective” in the preceding year and teach in a school for two consecutive school years, including the current year, which has improved an average of 3 percentage points or more in the percentage of total possible points achieved for determining school grades over the prior three years. These awards shall be \$2,500 for “highly effective” teachers and \$1,000 for “effective” teachers.
- Principal awards for principals who have served at least four consecutive school years, including the current school year, and whose school has improved an average of 3 percentage points or more in the percentage of total possible points achieved for determining school grades over the prior three years.
- Recognition awards for instructional personnel rated as “highly effective” or “effective” and selected by the school principal based on performance criteria and policies adopted by the district school board or charter school governing board ins. 1011.62(18), F.S., after the payment of all teacher recruitment awards, teacher retention awards, and principal awards.

Continuation of Instructional Materials Allocations

The Instructional Materials allocation is a direct allocation to schools from State categorical funds and is based on unweighted FTE (UFTE). Each District School Board must purchase current instructional materials to provide each student in kindergarten through grade 12 with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature. Such purchases must be made within the first three years after the effective date of the adoption cycle. At least 50 percent of the annual allocation must be used to purchase instructional materials on the state-adopted list. The remaining funds may be used to purchase instructional materials or other items having intellectual content which assist in the instruction of a subject or course.

The Instructional Materials allocation to the schools consists of three categories:

- Instructional Materials – Textbooks – Project 3105
These funds may be used to purchase instructional materials, textbooks, or other items which have an intellectual content and assist in the instruction of a subject or course. Each school’s initial allocation was calculated by multiplying its Adjusted Unweighted FTE by 90% of the dollars allocated per UFTE to the District. The Superintendent recommends holding 90% of each school’s allocation at the District level and re-appropriating the funds to applicable schools for State adoptions. The remaining 10% has been allocated to individual schools to be used at each school’s discretion. The allocation for fiscal year 2019-2020 is \$1.9 million, \$1.7 million of which will be used for State adoptions.

- Instructional Materials – Media – Project 3106
These funds may be used to purchase and/or repair library books, instructional materials, and reference books. Each school’s allocation was calculated by multiplying its Adjusted Unweighted FTE by 90% of the dollars allocated per UFTE to the District. The allocation for fiscal year 2019-2020 is approximately \$120,000.
- Instructional Materials – Science Lab – Project 3109
These funds may be used to purchase science lab materials and supplies. Each school’s allocation was calculated by multiplying its Adjusted Unweighted FTE by 90% of the dollars allocated per UFTE to the District. The allocation for fiscal year 2019-2020 is approximately \$32,000.

Continuation of Reading Instruction – Project 6123

The Final Conference Report contains a specific line item allocation for Reading Instruction. The Superintendent recommends that the District use these funds to provide ongoing embedded professional development support for schools through Instructional Coaches. Reading Instruction, in conjunction with the federal programs Title I – Part A and Title II - Part A, will place full or part-time Instructional Coaches in elementary, middle, and high schools as needed. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the area of literacy. Reading Instruction will provide 11.30 Instructional Reading Coaches for a total of \$0.9 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2018-2019 are received.

Continuation of Safe Schools

The purpose of the Safe Schools allocation is to provide funding to assist school districts in their compliance with s. 1006.07, with priority given to implementing the district’s school resource officer program pursuant to s. 1006.12. Each school district receives a minimum appropriation of \$250,000 for Safe Schools activities. The remaining State appropriation is then allocated based on the latest official Florida Crime Index (33%) and the district’s share of the State’s total unweighted student enrollment (67%).

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

Continuation of Teachers Classroom Supply Assistance Program – Project 3180

The Teachers Classroom Supply Assistance Program provides funding to instructional staff to purchase classroom supplies and materials for use in the instruction of students in pre-kindergarten through grade 12. Section 1012.71(6), Florida Statutes, states “For purposes of this section, the term “classroom teacher” includes certified teachers employed on or before September 1 of each year whose full-time job responsibility is the classroom instruction of students in pre-kindergarten through grade 12, and full-time media specialists and guidance counselors who serve students in pre-kindergarten through grade 12. Only school district personnel employed in these positions are eligible for the classroom materials and supply stipend from funds appropriated to implement the provisions of this section.” An estimated allocation would be made to each school based on the number of qualifying staff units per the Teachers Classroom Supply Assistance Program final allocation of fiscal year 2018-2019. The initial allocation of \$0.55 million will be adjusted based on actual number of qualifying staff units as of September 1, 2019.

Other State Funding – Adult Education

The Superintendent is recommending that the District make the following allocation to Okaloosa Technical College & CHOICE High School for fiscal year 2019-2020:

Continuation of Workforce Development – Center 0701, Project 5110

Workforce Development is a State allocation to the District for the purpose of providing adult education. These funds are generated by and allocated to Okaloosa Technical College & CHOICE High School. The school receives 90% of the estimated funds. The initial allocation of \$2.0 million may be adjusted.

Other General Fund Allocations

Continuation of Administrative & Guidance Summer Hours – Project 5027

The Superintendent recommends continuing the allocation of summer hours to schools with qualifying 10-month assistant principal and 10-month guidance positions. The total allocation is approximately \$138,000.

Continuation of Adult Education Tuition – Center 0701, Project 6110

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

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

The Superintendent recommends making these direct allocations to secondary schools for AICE programs. The allocations are in addition to the overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through AICE are used to reduce the required Discretionary budget expenditures for positions. The projected revenue was based on the number of students successfully completing the AICE examinations and/or earning AICE diplomas in fiscal year 2017-2018. Once final scores have been received for fiscal year 2018-2019, allocations will be adjusted. Each successful examination earns a school an additional 0.16 WFTE, and each diploma earns an additional 0.30 WFTE.

Schools have been allocated 90% of the projected funds earned (AICE WFTE x Base Student Allocation x District Cost Differential x 90%). The District appropriated 10% of each school's allocation to AICE Set-Aside – Project 1004. After deducting the 10% set-aside, 7.50% was allocated to schools as a flex allocation in AICE – Project 9004. The District then appropriated funds for projected bonuses and projected exams to AICE – Bonuses & Exams – Project 5053. Any funds remaining after set-aside, flex allocation, bonuses, and exams were allocated as instructional units in AICE – Project 9004. The initial allocations for fiscal year 2019-2020 are approximately \$267,000 in AICE – Project 9004, \$52,000 in AICE – Set-Aside – Project 1004, and \$200,000 in AICE – Bonuses & Exams – Project 5053 for a total of \$0.5 million.

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

The Superintendent recommends making these direct allocations to secondary schools for AP programs. The allocations are in addition to the overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through AP are used to reduce the required Discretionary budget expenditures for positions. The projected revenue was based on the number of students successfully completing the AP examinations in fiscal year 2017-2018. Once final scores have been received for fiscal year 2018-2019, allocations will be adjusted. Each successful examination earns a school an additional 0.16 WFTE.

Schools have been allocated 90% of the projected funds earned (AP WFTE x Base Student Allocation x District Cost Differential x 90%). The District appropriated 15% of each school's allocation to AP Set-Aside – Project 7054. After deducting the 15% set-aside, 7.50% was allocated to schools as a flex allocation in AP – Project 2154. The District then appropriated funds for projected bonuses and projected exams to AP – Bonuses & Exams – Project 5054. Any funds remaining after set-aside, flex allocation, bonuses, and exams were allocated as instructional units in AP – Project 2154. The initial allocations for fiscal year 2019-2020 are approximately \$605,000 in AP – Project 2154, \$189,000 in AP – Set-Aside – Project 7054, and \$466,000 in AP – Bonuses & Exams – Project 5054 for a total of \$1.3 million.

Continuation of Band Instrument Repairs & Music – Project 4005

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

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

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

Changing Custodial Services Allocation from Discretionary to Project 2011

This allocation was previously made through Discretionary and then moved to Custodial Services – Project 2011 at the beginning of the fiscal year. The Superintendent recommends the continued appropriation of Custodial Services; however, the funds will be allocated directly to Project 2011. This allocation is made based on positions recommended by the Custodial Services Department and supplies/overhead based on conditioned square footage.

Continuation of Drama Program – Project 7019

The Superintendent recommends the appropriation of funds to high school drama programs. The total project allocation is \$24,000.

Continuation of EBD Initiative – Project 6075

In fiscal year 2014-2015, at the request of the Superintendent, the EBD Committee was formed with the intent of improving academic, social, and behavioral services for our EBD student population. The committee recommended that K-5 EBD classes be separated into more developmentally appropriate grade bands, thereby enabling students and teachers to focus on behaviorally appropriate strategies as well as grade level appropriate content and curriculum. The School Board approved the initiative for implementation in fiscal year 2015-2016, and the Superintendent recommends continuing the initiative in the fiscal year 2019-2020. The allocation provides 5.00 ESE Teacher units and 5.00 ESE Paraprofessional units for a total of approximately \$0.5 million.

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

The Superintendent recommends making these direct allocations to secondary schools for IB programs. The allocations are in addition to the overhead allocations made as part of each school's discretionary revenue allocations. Any positions allocated through IB are used to reduce the required Discretionary budget expenditures for positions. The projected revenue was based on the number of students successfully completing the IB examinations and/or IB diplomas in fiscal year 2017-2018. Once final scores have been received for fiscal year 2018-2019, allocations will be adjusted. Each successful examination earns a school an additional 0.16 WFTE, and each diploma earns an additional 0.30 WFTE.

Schools have been allocated 100% of the projected funds earned (IB WFTE x Base Student Allocation x District Cost Differential x 90%). The District appropriated 20% of each school's allocation to IB – Academically Disadvantaged – Project 5056 to comply with Florida Statute. This allocation is to be used to fund a portion of a teacher that will assist academically disadvantaged students prepare for more rigorous courses. After deducting the 20% for the academically disadvantaged, 7.50% was allocated to schools as a flex allocation in IB – Project 7055. The District then appropriated funds for projected bonuses and projected exams to IB – Bonuses & Exams – Project 5055. Any funds remaining after academically disadvantaged, flex allocation, bonuses, and exams were allocated as instructional units in IB – Project 7055. The initial allocations for fiscal year 2019-2020 are approximately \$103,000 in IB – Project 7055, \$36,000 in IB – Academically Disadvantaged – Project 5056, and \$42,000 in IB – Bonuses & Exams – Project 5055 for a total of \$0.2 million.

Continuation of Health Services Allocation (Health Services – Schools – Project 6004 and Medicaid Reimbursement – Project 1084)

The Superintendent recommends the continued appropriation for health services. All schools received a Health Services allocation in order to purchase the services of a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN were provided these positions.

The allocation is funded by two sources: Health Services – Schools – Project 6004 and Medicaid Reimbursement – Project 1084. The allocation made in Project 6004 was previously made through Discretionary and then moved to Health Services – Schools – Project 6004 at the beginning of the fiscal year. Beginning in fiscal year 2019-2020, the General Fund allocation will be made directly to Project 6004. The allocation to Project 6004 is based on Unweighted FTE. Medicaid Reimbursement – Project 1084 is then used to fund the remainder of the contract.

The Health Services – Schools – Project 6004 allocation of approximately \$0.75 million combined with the Medicaid Reimbursement – Project 1084 supplement of approximately \$0.45 million will provide health services to all schools. This amount is based on the fiscal year 2018-2019 contract and is subject to change. In addition, schools were given a “buy up” option to purchase a LPN or RN using Discretionary funds, internal funds, or child care funds.

Continuation of ROTC – Project 2045

The Superintendent recommends the continued use of the ROTC reimbursement, received from the U.S. Military, to partially fund ROTC instructional salaries. The allocation has been made directly to secondary schools offering the ROTC program. The allocation for fiscal year 2019-2020 is \$270,000 and may be adjusted.

Continuation of School Maintenance – Projects 2909 & 5909

The Superintendent recommends the continuation of the School Maintenance allocation. The School Maintenance allocation is a local initiative to allocate funds directly to schools for repairs and maintenance projects. This allocation is funded by a transfer from Capital Outlay funds. The age and size of the buildings are used to determine the allocations. The District appropriates 80% of the allocation to School Maintenance – Project 2909 and the remaining 20% to School Maintenance – School Control – Project 5909. The total allocation made to the schools in Project 2909 for fiscal year 2019-2020 is approximately \$1.3 million.

Continuation of School Child Care Programs – Various Projects

School Child Care programs are administered at various elementary school sites throughout the District. The program provides child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. The school benefits from the program because the source of revenue generated is non-restrictive. The Superintendent recommends the continuation of these programs. The estimated revenue for fiscal year 2019-2020 is \$1,454,000. This revenue will be adjusted at mid-year based on projected actual revenue and then at the close of the fiscal year to actual revenue.

Federal Funding Allocations

Continuation of Individuals with Disabilities Education Act (IDEA) – Project 0475

The Individuals with Disabilities Act (IDEA) is the federal law that supports education and related service programming for children and youth with disabilities. Part B of the law, the main program, authorizes grants to state and local education agencies to offset part of the costs of the K12 education needs of these children; it also

authorizes preschool state grants. These funds will only be used after a minimum of 90 percent of all ESE Base Funding and ESE Guarantee is utilized for school-level costs aggregated for all programs across the District. The Superintendent recommends that IDEA continue to fund Staffing Specialists, 1:1 ESE Paraprofessionals, ESE Interpreters, and ESE Job Coaches for each school based on the Exceptional Student Education (ESE) Department recommendations. In addition, if the District's available ESE funds are less than its required ESE expenditures for ESE personnel, the Superintendent recommends funding a portion of the ESE Paraprofessional units through IDEA. The initial IDEA allocation for fiscal year 2019-2020 is \$5.8 million and is subject to change throughout the year.

Continuation of Title I – Part A – Project 0401

The Superintendent recommends the continuation of the Title I – Part A program. The Curriculum, Instruction, & Assessment Department determines eligibility and allocation of funds to Title I schools based on the density of poverty within schools as demonstrated by free-reduced lunch participants. For fiscal year 2019-2020, twenty (20) District schools were deemed eligible. The allocation of \$4.8 million may or may not be revised during the fiscal year.

In addition, the Superintendent recommends the continued use of these funds to provide ongoing embedded professional development support for schools by providing partial support for the Instructional Coach program in personnel and other associated costs. Title I – Part A, in conjunction with Title II – Part A and Reading Instruction – Project 6123 will place full or part-time Instructional Coaches in qualifying elementary, middle, and high schools. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the area of literacy. Schools will use their Title I – Part A allocations to purchase 4.20 Instructional Math Coaches and 2.70 Instructional Reading Coaches for a total of \$0.6 million; however, the unit purchases may be adjusted at the school level once testing results for fiscal year 2018-2019 are received.

Continuation of Title II – Part A – Project 0405

Title II – Part A Teacher and Principal Training and Recruiting Fund provides financial assistance to local educational agencies and schools to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. The Superintendent recommends the continued use of these funds to provide ongoing embedded professional development support for schools by providing partial support for the Instructional Coach program in personnel and other associated costs. Title II – Part A, in conjunction with Title I – Part A and Reading Instruction – Project 6123 will place full or part-time Instructional Coaches in qualifying elementary, middle, and high schools. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the area of literacy. Title II – Part A will provide 2.70 Instructional Reading Coaches and 4.20 Instructional Math Coaches for a total of \$0.6 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2018-2019 are received.

Revenue to Offset Fixed Charges for Student Services

Fixed Charges for Student Services consist of an offsetting estimated revenue allocation and an appropriation (expenditure) for the following services provided to students and schools: adaptive P.E. program, autistic program, hearing impaired program, hospital/homebound program, occupational/physical therapy program, social workers, staffing specialists, visually impaired program, school psychologists, and attendance officers. The fiscal year 2019-2020 allocation for these services is approximately \$4.1 million.

Budget Packets for Schools

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

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

- Enrollment Data
- Revenue Projection
- School Position Summary
- Other Budget Allocations Summary
- Supplement Allocations

- Salary Menu (Day Care, Workforce Development, and Title I)
- Health Services Choice Form
- Budget Detail Forms

The enrollment data, revenue projections, summary of position allocations, and summary of other budget allocations for each school are available on the internet for review. Please note that the 2019-2020 Budget Manual will be available in its entirety on the Internet for administrators, employees, School Advisory Councils, and any other interested party.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2019-2020 UFTE
AS OF APRIL 2019**

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	203.00	88.00	-	94.00	35.00	-	28.00	2.00	-	-	450.00
0041	BAKER SCHOOL	359.00	510.00	282.00	64.00	105.00	67.00	-	2.00	-	49.00	1,438.00
0051	BOB SIKES ELEMENTARY SCHOOL	477.00	253.00	-	59.00	38.00	-	9.00	-	-	-	836.00
0082	MEIGS MIDDLE SCHOOL	-	451.00	-	-	130.00	-	9.00	2.00	-	-	592.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	701.00	-	-	157.50	-	1.50	-	-	-	860.00
0121	RUCKEL MIDDLE SCHOOL	-	923.00	-	-	262.50	-	1.00	1.00	-	-	1,187.50
0131	DESTIN ELEMENTARY SCHOOL	556.00	152.00	-	81.00	35.00	-	102.00	1.00	1.00	-	928.00
0151	EDGE ELEMENTARY SCHOOL	307.00	137.00	-	53.50	45.00	-	4.00	1.00	-	-	547.50
0161	EGLIN ELEMENTARY SCHOOL	382.00	69.50	-	49.00	13.00	-	-	-	-	-	513.50
0201	LAUREL HILL SCHOOL	92.00	124.00	67.00	17.00	29.00	19.00	-	-	-	12.00	360.00
0211	NICEVILLE HIGH SCHOOL	-	5.00	1,501.00	-	1.00	300.00	7.00	1.00	-	153.00	1,968.00
0222	NORTHWOOD ELEMENTARY SCHOOL	453.00	211.00	-	156.00	43.00	-	17.00	1.00	-	-	881.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	116.00	24.00	-	140.00
0251	RIVERSIDE ELEMENTARY SCHOOL	455.00	208.00	-	81.00	77.00	-	13.00	-	-	-	834.00
0271	PRYOR MIDDLE SCHOOL	-	495.00	-	-	143.00	-	55.00	-	-	-	693.00
0281	WRIGHT ELEMENTARY SCHOOL	295.00	135.00	-	71.00	32.00	135.00	110.00	-	-	-	643.00
0431	SHALIMAR ELEMENTARY SCHOOL	287.50	176.00	-	65.00	43.00	-	48.00	1.00	0.50	-	621.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	267.50	144.00	-	49.00	56.00	-	45.00	-	-	-	561.50
0561	MARY ESTHER ELEMENTARY SCHOOL	291.00	144.00	-	76.00	34.00	-	36.00	-	-	-	581.00
0571	PLEW ELEMENTARY SCHOOL	416.00	227.00	-	76.00	58.00	-	7.00	-	-	-	784.00
0581	CHOCTAW HIGH SCHOOL	-	-	1,215.00	-	-	200.00	57.00	0.75	0.25	42.00	1,515.00
0601	CRESTVIEW HIGH SCHOOL	-	-	1,388.00	-	-	295.00	10.00	1.00	-	262.00	1,956.00
0621	KENWOOD ELEMENTARY SCHOOL	267.00	172.00	-	78.00	60.50	-	23.00	1.00	0.18	-	601.68
0631	FLOROSA ELEMENTARY SCHOOL	330.00	110.00	-	57.50	45.50	-	17.00	1.00	-	-	561.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,291.00	-	-	206.00	28.00	-	0.25	120.00	1,645.25
0651	BRUNER MIDDLE SCHOOL	-	602.00	-	-	177.00	-	12.50	-	0.25	-	791.75
0671	LEWIS SCHOOL	151.00	428.00	-	73.00	136.00	-	4.00	2.00	1.00	-	795.00
0681	LONGWOOD ELEMENTARY SCHOOL	262.00	93.50	-	68.00	33.00	-	110.50	-	-	-	567.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	14.00	54.00	-	5.00	31.00	-	-	-	28.00	132.00
0721	OKALOOSA STEM ACADEMY	-	176.00	-	44.00	60.00	-	-	-	-	-	280.00
0731	WALKER ELEMENTARY SCHOOL	475.00	212.00	-	89.00	76.00	-	6.00	3.00	0.10	-	861.10
0741	BLUEWATER ELEMENTARY SCHOOL	492.00	271.00	-	87.00	75.00	-	4.00	-	0.10	-	929.10
0751	ANTIOCH ELEMENTARY SCHOOL	517.00	238.00	-	65.00	80.00	-	10.00	1.00	-	-	911.00
0761	DAVIDSON MIDDLE SCHOOL	-	870.00	-	-	214.00	-	1.75	1.00	0.25	-	1,087.00
0771	DESTIN MIDDLE SCHOOL	-	578.00	-	-	152.00	-	23.00	-	-	-	753.00
0801	RICHBOURG SCHOOL	-	-	-	6.00	5.00	14.00	-	51.00	11.00	-	87.00
0811	SOUTHSIDE PRIMARY SCHOOL	89.00	-	-	144.00	-	-	-	6.00	-	-	239.00
TOTAL		7,424.00	8,918.00	5,798.00	1,703.00	2,456.00	1,132.00	799.25	195.75	38.88	666.00	29,130.88

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2019-2020 WFTE
AS OF APRIL 2019**

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		1.120	1.000	1.005	1.120	1.000	1.005	1.181	3.637	5.587	1.005	
0031	EDWINS ELEMENTARY SCHOOL	227.36	88.00	-	105.28	35.00	-	33.07	7.27	-	-	495.98
0041	BAKER SCHOOL	402.08	510.00	283.41	71.68	105.00	67.34	-	7.27	-	49.25	1,496.03
0051	BOB SIKES ELEMENTARY SCHOOL	534.24	253.00	-	66.08	38.00	-	10.63	-	-	-	901.95
0082	MEIGS MIDDLE SCHOOL	-	451.00	-	-	130.00	-	10.63	7.27	-	-	598.90
0092	SHOAL RIVER MIDDLE SCHOOL	-	701.00	-	-	157.50	-	1.77	-	-	-	860.27
0121	RUCKEL MIDDLE SCHOOL	-	923.00	-	-	262.50	-	1.18	3.64	-	-	1,190.32
0131	DESTIN ELEMENTARY SCHOOL	622.72	152.00	-	90.72	35.00	-	120.46	3.64	5.59	-	1,030.13
0151	EDGE ELEMENTARY SCHOOL	343.84	137.00	-	59.92	45.00	-	4.72	3.64	-	-	594.12
0161	EGLIN ELEMENTARY SCHOOL	427.84	69.50	-	54.88	13.00	-	-	-	-	-	565.22
0201	LAUREL HILL SCHOOL	103.04	124.00	67.34	19.04	29.00	19.10	-	-	-	12.06	373.58
0211	NICEVILLE HIGH SCHOOL	-	5.00	1,508.51	-	1.00	301.50	8.27	3.64	-	153.77	1,981.69
0222	NORTHWOOD ELEMENTARY SCHOOL	507.36	211.00	-	174.72	43.00	-	20.08	3.64	-	-	959.80
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	421.89	134.09	-	555.98
0251	RIVERSIDE ELEMENTARY SCHOOL	509.60	208.00	-	90.72	77.00	-	15.35	-	-	-	900.67
0271	PRYOR MIDDLE SCHOOL	-	495.00	-	-	143.00	-	64.96	-	-	-	702.96
0281	WRIGHT ELEMENTARY SCHOOL	330.40	135.00	-	79.52	32.00	-	129.91	-	-	-	706.83
0431	SHALIMAR ELEMENTARY SCHOOL	322.00	176.00	-	72.80	43.00	-	56.69	3.64	2.79	-	676.92
0541	ELLIOTT PT. ELEMENTARY SCHOOL	299.60	144.00	-	54.88	56.00	-	53.15	-	-	-	607.63
0561	MARY ESTHER ELEMENTARY SCHOOL	325.92	144.00	-	85.12	34.00	-	42.52	-	-	-	631.56
0571	PLEW ELEMENTARY SCHOOL	465.92	227.00	-	85.12	58.00	-	8.27	-	-	-	844.31
0581	CHOCTAW HIGH SCHOOL	-	-	1,221.08	-	-	201.00	67.32	2.73	1.40	42.21	1,535.74
0601	CRESTVIEW HIGH SCHOOL	-	-	1,394.94	-	-	296.48	11.81	3.64	-	263.31	1,970.18
0621	KENWOOD ELEMENTARY SCHOOL	299.04	172.00	-	87.36	60.50	-	27.16	3.64	1.01	-	650.71
0631	FLOROSA ELEMENTARY SCHOOL	369.60	110.00	-	64.40	45.50	-	20.08	3.64	-	-	613.22
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,297.46	-	-	207.03	33.07	-	1.40	120.60	1,659.56
0651	BRUNER MIDDLE SCHOOL	-	602.00	-	-	177.00	-	14.76	-	1.40	-	795.16
0671	LEWIS SCHOOL	169.12	428.00	-	81.76	136.00	-	4.72	7.27	5.59	-	832.46
0681	LONGWOOD ELEMENTARY SCHOOL	293.44	93.50	-	76.16	33.00	-	130.50	-	-	-	626.60
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	14.00	54.27	-	5.00	31.16	-	-	-	28.14	132.57
0721	OKALOOSA STEMM ACADEMY	-	176.00	-	49.28	60.00	-	-	-	-	-	285.28
0731	WALKER ELEMENTARY SCHOOL	532.00	212.00	-	99.68	76.00	-	7.09	10.91	0.56	-	938.24
0741	BLUEWATER ELEMENTARY SCHOOL	551.04	271.00	-	97.44	75.00	-	4.72	-	0.56	-	999.76
0751	ANTIOCH ELEMENTARY SCHOOL	579.04	238.00	-	72.80	80.00	-	11.81	3.64	-	-	985.29
0761	DAVIDSON MIDDLE SCHOOL	-	870.00	-	-	214.00	-	2.07	3.64	1.40	-	1,091.11
0771	DESTIN MIDDLE SCHOOL	-	578.00	-	-	152.00	-	27.16	-	-	-	757.16
0801	RICHBOURG SCHOOL	-	-	-	6.72	5.00	14.07	-	185.49	61.46	-	272.74
0811	SOUTHSIDE PRIMARY SCHOOL	99.68	-	-	161.28	-	-	-	21.82	-	-	282.78
TOTAL		8,314.88	8,918.00	5,827.01	1,907.36	2,456.00	1,137.68	943.93	711.96	217.25	669.34	31,103.41

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2019-2020
SCHOOL BOARD APPROVED - APRIL 22, 2019

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	-	-	-	-	-	-	-	-	-	2.00	2.00	1.00	1.00	-	-	-	-	0.60	-
ASSISTANT PRINCIPAL I	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-
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	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	-	-	-	1.00	-	
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	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
TSA/DEAN	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	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	1.00	2.00	1.00	0.50	0.59	1.00	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	3.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	-	1.00	
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																			

CORRECTION

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 2019-2020
APRIL 18, 2019**

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 PARAPRO	TOTAL ED. SUPPORT	SPEECH	STAFF SPEC
0031	EDWINS ELEMENTARY	2.00	4.00	1.50	0.50	2.00	-	-	-	-	-	8.00	6.00	-	6.00	-	-	1.00	7.00	1.40	0.338
0041	BAKER SCHOOL	-	-	3.00	-	3.00	3.00	-	-	-	-	6.00	4.00	-	4.00	-	-	3.00	7.00	1.40	0.550
0051	BOB SIKES ELEMENTARY	-	-	1.50	0.50	2.00	-	-	-	-	-	2.00	-	-	-	-	1.00	1.00	1.00	0.450	
0082	MEIGS MIDDLE	-	-	1.50	0.50	2.00	-	2.00	-	2.00	-	4.00	2.00	-	2.00	-	1.00	-	3.00	0.20	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	2.00	-	2.00	-	-	1.00	3.00	0.40	0.275
0131	DESTIN ELEMENTARY	3.00	-	1.00	-	1.00	-	-	-	-	-	4.00	3.00	-	3.00	-	-	1.00	4.00	1.00	0.325
0151	EDGE ELEMENTARY	-	-	1.00	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00	0.225
0161	EGLIN ELEMENTARY	-	-	1.00	-	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	-	-	4.00	5.00	0.20	0.550
0222	NORTHWOOD ELEMENTARY	-	9.00	1.00	-	1.00	-	-	-	-	-	10.00	9.00	-	9.00	-	-	-	9.00	2.00	0.550
0241	SILVER SANDS SCHOOL	-	6.00	-	-	-	14.00	-	-	-	-	20.00	26.00	-	26.00	1.00	1.00	16.00	44.00	1.80	0.550
0251	RIVERSIDE ELEMENTARY	-	-	1.50	0.50	2.00	2.00	-	-	-	-	4.00	2.00	-	2.00	-	-	1.00	3.00	1.20	0.325
0271	PRYOR MIDDLE	-	-	1.00	-	1.00	3.00	-	-	-	-	4.00	3.00	-	3.00	-	-	1.00	4.00	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	-	-	-	4.00	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	2.00	-	1.00	-	1.00	1.00	-	-	-	-	4.00	3.00	-	3.00	-	-	-	3.00	1.00	0.325
0571	PLEW ELEMENTARY	-	-	1.00	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00	0.225
0581	CHOCTAW HIGH	-	-	2.00	-	2.00	2.00	0.50	-	0.50	-	4.50	3.00	-	3.00	-	-	2.00	5.00	0.20	0.450
0601	CRESTVIEW HIGH	-	1.00	4.00	-	4.00	4.00	0.50	-	0.50	-	9.50	6.00	-	6.00	-	1.00	2.00	9.00	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	-	-	3.00	-	3.00	2.00	-	-	-	-	5.00	3.00	-	3.00	-	-	-	3.00	0.40	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	4.00	19.00	1.60	0.450
0681	LONGWOOD ELEMENTARY	3.00	-	1.00	-	1.00	2.00	-	-	-	-	6.00	5.00	-	5.00	-	-	1.00	6.00	0.80	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	6.00	-	-	-	-	-	-	-	-	-	6.00	6.00	-	6.00	-	-	-	6.00	0.60	0.450
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	-	-	6.00	12.00	2.00	0.450
0741	BLUEWATER ELEMENTARY	-	-	1.50	0.50	2.00	-	-	-	-	-	2.00	-	-	-	-	-	-	-	1.00	0.450
0751	ANTIOCH ELEMENTARY	-	3.00	2.00	-	2.00	-	-	-	-	-	5.00	3.00	-	3.00	-	-	1.00	4.00	1.40	0.550
0761	DAVIDSON MIDDLE	-	1.00	3.00	-	3.00	4.00	-	-	-	-	8.00	5.00	-	5.00	-	-	4.00	9.00	1.00	0.450
0771	DESTIN MIDDLE	-	-	1.00	-	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.20	0.225
0801	RICHBOURG SCHOOL	-	-	-	-	-	15.00	-	-	-	-	15.00	16.00	-	16.00	1.00	1.00	7.00	25.00	1.00	0.675
0811	SOUTHSIDE PRIMARY SCHOOL	16.00	-	-	-	-	-	-	-	-	-	16.00	16.00	-	16.00	-	1.00	-	17.00	2.00	0.675
TOTAL		37.00	31.00	53.00	3.00	56.00	70.00	13.00	5.00	18.00	1.00	213.00	163.00	5.00	168.00	2.00	11.00	60.00	241.00	33.65	15.450

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 2019-2020
AS OF APRIL 2019**

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	0.35	-	-	-	-	-	-
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	-	2.00	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	-	-	1.00	1.00	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	3.00	2.00	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE - HIGH	SP514	-	-	1.00	-	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE ASST - HIGH	SP515	-	-	3.00	-	-	-	-	-	-	-	-
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	-	-	-	-
LACROSSE - BOYS - HIGH	SP605	-	-	1.00	-	-	-	-	-	-	-	-
LACROSSE - GIRLS - HIGH	SP605	-	-	1.00	-	-	-	-	-	-	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT STANDARDS
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
NEWSPAPER SPONSOR	SP324	-	-	1.00	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	2.00	2.00	-	-	-	-	-	-	-
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	67.00	66.00	1.75	31.00	41.00	4.00	6.00	4.00	8.00

NOTES:

- VARIATIONS FROM THE ELEMENTARY SUPPLEMENT STANDARD: EGLIN & DESTIN ELEMENTARY WILL RECEIVE 1.00 LESS ELEMENTARY GRADE CHAIR AS THESE SCHOOLS ARE K-4.
- VARIATIONS FROM THE MIDDLE SUPPLEMENT STANDARD: DESTIN MIDDLE WILL RECEIVE 1.00 ELEMENTARY GRADE CHAIR. BRUNER MIDDLE, MEIGS MIDDLE, PRYOR MIDDLE, & RUCKEL MIDDLE WILL EACH RECEIVE 1.00 SPEECH SUPPLEMENT.
- VARIATIONS FROM THE HIGH SCHOOL SUPPLEMENT STANDARD: CHOCTAW HIGH & FORT WALTON BEACH HIGH WILL NOT RECEIVE FOOTBALL 9TH GRADE SUPPLEMENTS; CHOCTAW HIGH & CRESTVIEW HIGH WILL NOT RECEIVE LACROSSE SUPPLEMENTS.
- ROTC INSTRUCTOR SUPPLEMENTS - IF A SCHOOL RECEIVES AN ADDITIONAL ROTC INSTRUCTOR, THE SCHOOL WILL ALSO RECEIVE AN ADDITIONAL ROTC SUPPLEMENT.
- WRESTLING SUPPLEMENTS WILL BE INCREASED TO 2.00 IF THE PROGRAM HAS MORE THAN 40 PARTICIPANTS.
- 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 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	224.00	203.00	(21.00)
102	Basic Education - Grades 4-8	88.00	88.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	94.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	44.00	35.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	28.00	-
254	ESE Support Level IV	2.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		473.00	450.00	(23.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	248.19	227.36	(20.83)
102	Basic Education - Grades 4-8	88.00	88.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.50	105.28	7.78
112	ESE Support Level I, II & III in Grades 4-8	44.00	35.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.18	33.07	(0.11)
254	ESE Support Level IV	3.62	7.27	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		514.49	495.98	(18.51)

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,482,160	\$ 2,838,100	\$ 355,940
Supplement Allocation	18,999	19,060	61
Overhead Allocation	162,872	161,794	(1,078)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	14,190	-	(14,190)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	131,480	-	(131,480)
Subtotal - School Allocation	2,809,701	3,018,954	209,253
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	426,000	(59,100)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,924	1,835	(89)
Instructional Materials - Science - (Project 3109)	524	502	(22)
Instructional Materials - Textbook - (Project 3105)	3,120	2,993	(127)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	75,600	39,100	(36,500)
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,800	11,400	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	677,728	545,510	(132,218)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	5,580	5,580
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	-	-
Drama Program - (Project 7019)	-	133,936	133,936
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	-	-
Health Services Medicaid Allocation - (Project 1084)	12,332	13,500	1,168
IB - International Baccalaureate - (Project 7055)	-	17,495	17,495
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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)	-	20,330	20,330
Subtotal - Local Revenue Allocation	32,662	190,841	158,179
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	82,338	82,574	236
SAI - Attendance Officer - (Project 3162)	3,147	2,911	(236)
Subtotal - Student Services Allocation	85,485	85,485	-
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,605,576	\$ 3,840,790	\$ 235,214
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	26,123	65,161	39,038
Title I - School Allocation - (Project 0401)	208,280	236,322	28,042
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 246,208	\$ 313,423	\$ 67,215
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,851,784	\$ 4,154,213	\$ 302,429

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(23.00)
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 2019-2020
 AS OF APRIL 2019

DESCRIPTION	MONTHS	UFTE = 911	UFTE = 929.1	UFTE = 836	UFTE = 928	UFTE = 547.5
		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 I	10-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	47.00	48.00	42.00	49.00	29.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	-	-	3.00	-
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	2.00	2.00	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	3.00	3.00	3.00	3.00	3.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	2.00	1.00
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-	-
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	-	-	3.00	-
ESE PARAPROFESSIONAL	9-MONTH	3.00	-	-	3.00	-
JOB COACH	9-MONTH	-	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	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		83.00	75.00	68.00	84.00	47.93
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.40	1.00	1.00	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 2019-2020
AS OF APRIL 2019

DESCRIPTION	MONTHS	UFTE = 450	UFTE = 513.5	UFTE = 561.5	UFTE = 561	UFTE = 601.68
		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 I	10-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	28.00	29.00	30.00	29.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	6.00	-	4.00	3.00	7.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	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	3.00	3.00	3.00	3.00	3.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	1.00	1.00	1.00	1.00	2.00
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-	-
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	1.00	-	2.00	1.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	6.00	-	4.00	3.00	7.00
JOB COACH	9-MONTH	-	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	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	-	-	-	-	-
CUSTODIAN	9-MONTH	0.80	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	-	3.00	3.00	2.00	4.00
TOTAL		55.80	49.00	60.00	58.00	67.00
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.40	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 2019-2020
 AS OF APRIL 2019

DESCRIPTION	MONTHS	UFTE = 567	UFTE = 581	UFTE = 881	UFTE = 784
		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 I	10-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	30.00	28.00	40.00	41.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	5.00	3.00	9.00	-
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	3.00	3.00	3.00	3.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	1.00	1.00	2.00	2.00
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	3.00	3.00
ESOL INTERPRETER	10-MONTH	3.00	2.00	1.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	5.00	3.00	9.00	-
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
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		63.53	56.00	83.00	65.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.80	1.00	2.00	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 2019-2020
 AS OF APRIL 2019

DESCRIPTION	MONTHS	UFTE = 834	UFTE = 621	UFTE = 861.1	UFTE = 643
		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 I	10-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	43.00	29.00	41.00	33.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	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	3.00	3.00	3.00	3.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	2.00	2.00	2.00	2.00
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-
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	-	3.00
ESE PARAPROFESSIONAL	9-MONTH	2.00	4.00	6.00	3.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	1.00	-	6.00	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	61.00	85.00	65.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.20	0.80	2.00	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 2019-2020
 AS OF APRIL 2019

DESCRIPTION	MONTHS	UFTE = 791.75	UFTE = 1087	UFTE = 753	UFTE = 592
		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 I	10-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	33.00	48.60	37.00	27.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	5.00	-	2.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	3.00	1.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-	-
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-	-
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-
TEACHER - HIGH BAND 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	-	-	-	-
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	1.00	1.00	1.00	1.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	2.00	2.00	1.00	1.00
PE PARAPROFESSIONAL	9-MONTH	-	-	-	-
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-
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	2.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	3.00	5.00	-	2.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	1.00	4.00	-	-
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		67.00	89.60	59.00	53.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.60	1.00	0.20	0.20
STAFFING SPECIALIST	10-MONTH	0.34	0.45	0.23	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.30	0.45	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 2019-2020
AS OF APRIL 2019

PAGE 2 OF 2

DESCRIPTION	MONTHS	UFTE = 693	UFTE = 1187.5	UFTE = 860
		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 I	10-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	33.00	53.60	40.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	1.00	2.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	2.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	1.00	1.00	1.00
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-
TEACHER - HIGH BAND ASST	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	-	-	-
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	1.00	1.00	1.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	2.00	1.00	2.00
PE PARAPROFESSIONAL	9-MONTH	-	-	-
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	1.00	1.00
ESOL INTERPRETER	10-MONTH	3.00	1.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	3.00	2.00	2.00
JOB COACH	9-MONTH	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	1.00	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	5.00	-	3.00
TOTAL		65.00	80.60	69.00
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	0.30	-	0.45
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 2019-2020
 AS OF APRIL 2019

DESCRIPTION	MONTHS	UFTE = 1515	UFTE = 1956	UFTE = 1645.25	UFTE = 1968
		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	2.00	2.00	2.00	2.00
ASSISTANT PRINCIPAL I	10-MONTH	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	73.60	94.00	78.00	90.40
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.50	5.50	2.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	4.00	3.00	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	-	-	-	-
TSA/DEAN	10-MONTH	1.00	1.00	1.00	1.00
ATHLETIC DIRECTOR	12-MONTH	1.00	1.00	1.00	1.00
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	2.00	2.00	2.00	2.00
SCHOOL SECRETARY	10-MONTH	3.00	3.00	3.00	3.00
SCHOOL LEVEL CLERK	10-MONTH	1.00	1.00	1.00	1.00
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC PARAPROFESSIONAL	9-MONTH	1.00	1.00	1.00	1.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	-	-	-	-
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	-	-	-	-
ESOL INTERPRETER	10-MONTH	3.00	1.00	3.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	3.00	6.00	3.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	2.00	2.00	-	4.00
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	-	-	-	1.00
CUSTODIAN	9-MONTH	-	-	0.67	-
CLEANER - 3.50 HOURS	10-MONTH	5.00	7.00	8.00	4.00
TOTAL		120.10	149.50	125.67	133.13
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.20	0.60	0.40	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 2019-2020
 AS OF APRIL 2019

DESCRIPTION	MONTHS	UFTE = 1438	UFTE = 360	UFTE = 795	UFTE = 132
		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 I	10-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	1.00	-	1.00	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	1.00	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	74.40	25.20	32.40	8.80
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	1.00	10.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	3.00	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	3.00	1.00	1.00	1.00
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	2.00	1.00	1.00	-
PE PARAPROFESSIONAL	9-MONTH	2.00	-	-	-
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-
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	4.00	2.00	9.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	3.00	1.00	4.00	-
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		126.87	45.87	86.40	19.55
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 2019-2020
 AS OF APRIL 2019

DESCRIPTION	MONTHS	UFTE = 280	UFTE = 87	UFTE = 140	UFTE = 239
		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 I	10-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	-	1.00	1.00	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	12.00	-	-	6.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	6.00	15.00	20.00	16.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	-	-	-	-
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-	0.50
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	-	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	-	-	1.00	-
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	-	-	-	-
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	0.59
SCHOOL SECRETARY	10-MONTH	-	-	-	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC PARAPROFESSIONAL	9-MONTH	-	1.00	1.00	-
BASIC PARAPRO - INTENSIVE READ/MATH	9-MONTH	-	-	-	-
PE PARAPROFESSIONAL	9-MONTH	-	-	-	0.27
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-
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	6.00	16.00	26.00	16.00
JOB COACH	9-MONTH	-	1.00	1.00	-
1:1 ESE PARAPROFESSIONAL	9-MONTH	-	7.00	16.00	-
ESE INTERPRETER	9-MONTH	-	1.00	1.00	1.00
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	-	-	1.00	1.00
CUSTODIAN	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	10-MONTH	-	-	-	-
CUSTODIAN	9-MONTH	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	2.00	2.00	2.00	1.00
TOTAL		33.00	49.50	76.00	49.16
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.60	1.00	1.80	2.00
STAFFING SPECIALIST	10-MONTH	0.45	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		-	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
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2018-2019
 AS OF APRIL 2019

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 65,525	\$ 66,627	\$ 60,953	\$ 66,560	\$ 43,369
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 65,525	\$ 66,627	\$ 60,953	\$ 66,560	\$ 43,369

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,059	\$ 6,179	\$ 5,560	\$ 6,172	\$ 3,641
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,714	3,788	3,408	3,783	2,232
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,017	1,037	933	1,036	611

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	4,023	4,814	5,910	5,652	5,217

DISTRICT RESPONSIBILITY

UTILITIES	N/A	261,610	208,517	146,904	187,918	151,616
TEMPORARY PERSONNEL	N/A	60,500	58,300	50,600	61,600	35,200
HEALTH CARE SERVICES	6004	27,330	27,873	25,080	27,840	16,425
HEALTH CARE SERVICES - MEDICAID	1084	3,665	3,122	5,915	3,155	14,570
CUSTODIAL SERVICES OVERHEAD	2011	23,123	20,134	19,842	22,359	15,415
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	19,800	17,700	16,200	18,000	11,400

TOTAL GENERAL FUND		\$ 492,458	\$ 437,349	\$ 364,945	\$ 426,683	\$ 320,564
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 182,000	\$ 384,000	\$ 184,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	0401	\$ -	\$ -	\$ 302,600	\$ -	\$ -

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

DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 37,427	\$ 41,297	\$ 44,222	\$ 44,193	\$ 46,671
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 37,427	\$ 41,297	\$ 44,222	\$ 44,193	\$ 46,671

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,993	\$ 3,415	\$ 3,734	\$ 3,731	\$ 4,002
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,835	2,094	2,289	2,287	2,453
INSTRUCTIONAL MATERIALS - SCIENCE	3109	502	573	627	626	671

BAND, CHORUS, AND/OR DRAMA

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-	-

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-	-
AP	2154	-	-	-	-	-
AP - INITIATIVE SET-ASIDE	7054	-	-	-	-	-
IB	7055	-	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-	-	-
AP - BONUSES & EXAMS	5054	-	-	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-	-
ROTC	2045	-	-	-	-	-
SCHOOL MAINTENANCE	2909	20,330	19,648	19,043	17,919	19,590
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	5,082	4,912	4,761	4,480	4,898

DISTRICT RESPONSIBILITY

UTILITIES	N/A	89,167	149,845	163,376	157,357	136,528
TEMPORARY PERSONNEL	N/A	35,200	34,100	38,500	39,600	42,900
HEALTH CARE SERVICES	6004	13,500	15,405	16,845	16,830	18,050
HEALTH CARE SERVICES - MEDICAID	1084	17,495	15,590	14,150	14,165	12,945
CUSTODIAL SERVICES OVERHEAD	2011	12,776	18,963	14,666	15,198	15,168
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,400	10,500	13,800	11,400	12,900

TOTAL GENERAL FUND		\$ 247,707	\$ 316,342	\$ 336,013	\$ 327,786	\$ 316,776
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	0401	\$ 236,322	\$ -	\$ 301,276	\$ 212,160	\$ 243,440

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

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 & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 44,559	\$ 45,412	\$ 63,696	\$ 57,783
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 44,559	\$ 45,412	\$ 63,696	\$ 57,783

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,771	\$ 3,864	\$ 5,859	\$ 5,214
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,312	2,369	3,592	3,196
INSTRUCTIONAL MATERIALS - SCIENCE	3109	633	648	983	875

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	4,596	4,699	5,387	5,519

DISTRICT RESPONSIBILITY

UTILITIES	N/A	180,683	129,908	212,430	143,271
TEMPORARY PERSONNEL	N/A	41,800	37,400	57,200	48,400
HEALTH CARE SERVICES	6004	17,010	17,430	26,430	23,520
HEALTH CARE SERVICES - MEDICAID	1084	13,985	13,565	4,565	7,475
CUSTODIAL SERVICES OVERHEAD	2011	14,376	14,178	33,353	18,121
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	13,500	12,300	17,400	14,700

TOTAL GENERAL FUND		\$ 355,611	\$ 300,567	\$ 452,442	\$ 350,152
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 137,000	\$ 283,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	0401	\$ 284,001	\$ 234,952	\$ 331,160	\$ -

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

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 60,831	\$ 47,850	\$ 62,482	\$ 49,191
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 60,831	\$ 47,850	\$ 62,482	\$ 49,191

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 5,547	\$ 4,130	\$ 5,727	\$ 4,277
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,400	2,532	3,511	2,622
INSTRUCTIONAL MATERIALS - SCIENCE	3109	931	693	961	718

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	1,984	4,467	5,142	6,677

DISTRICT RESPONSIBILITY

UTILITIES	N/A	241,702	142,160	221,982	162,720
TEMPORARY PERSONNEL	N/A	53,900	38,500	55,000	42,900
HEALTH CARE SERVICES	6004	25,020	18,630	25,833	19,290
HEALTH CARE SERVICES - MEDICAID	1084	5,975	12,365	5,162	11,705
CUSTODIAL SERVICES OVERHEAD	2011	21,258	13,261	21,522	20,265
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	16,500	12,900	18,000	12,600

TOTAL GENERAL FUND		\$ 444,983	\$ 315,357	\$ 445,889	\$ 359,671
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 172,000	\$ -	\$ -	\$ 112,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	0401	\$ 373,601	\$ 269,785	\$ 395,943	\$ 326,152

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

DESCRIPTION	PROJECT NO.	0651 BRUNER MS	0761 DAVIDSON MS	0771 DESTIN MS	0082 MEIGS MS
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 58,256	\$ 76,252	\$ 55,895	\$ 46,081
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 58,256	\$ 76,252	\$ 55,895	\$ 46,081
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	5,266	7,230	5,008	3,937
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,228	4,432	3,070	2,414
INSTRUCTIONAL MATERIALS - SCIENCE	3109	884	1,213	840	661
BAND, CHORUS, AND/OR DRAMA					
BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	-	3,000
DRAMA PROGRAM	7019	-	-	-	-
ADDITIONAL WFTE - SCHOOL USE					
AICE	9004	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	-	-	-	-
AP - INITIATIVE SET-ASIDE	7054	-	-	-	-
IB	7055	-	-	-	-
OTHER ALLOCATIONS - SPECIFIC PURPOSES					
AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	-	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	-	-	-	-
SCHOOL MAINTENANCE	2909	48,488	21,086	14,684	40,026
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	12,122	5,272	3,671	10,007
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	323,099	307,297	190,449	193,293
TEMPORARY PERSONNEL	N/A	42,900	63,360	42,900	35,200
HEALTH CARE SERVICES	N/A	23,753	30,000	22,590	17,760
HEALTH CARE SERVICES - MEDICAID	1084	7,242	995	8,405	13,235
CUSTODIAL SERVICES OVERHEAD	N/A	31,089	28,662	20,154	24,329
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	14,100	15,600	12,600	10,500
TOTAL GENERAL FUND		\$ 577,427	\$ 568,399	\$ 384,266	\$ 404,443
ALLOCATIONS FOR POSITIONS & OPERATING					
ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 339,451	\$ -	\$ -	\$ -

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

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 52,238	\$ 82,376	\$ 62,415
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 52,238	\$ 82,376	\$ 62,415

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	4,609	7,898	5,720
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,825	4,841	3,506
INSTRUCTIONAL MATERIALS - SCIENCE	3109	773	1,325	960

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 - BONUSSES & EXAMS	5053	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-
IB - BONUSSES & EXAMS	5055	-	-	-
ROTC	2045	-	-	-
SCHOOL MAINTENANCE	2909	36,455	36,281	10,489
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	9,114	9,070	2,622

DISTRICT RESPONSIBILITY

UTILITIES	N/A	200,291	224,273	317,402
TEMPORARY PERSONNEL	N/A	41,800	63,360	49,500
HEALTH CARE SERVICES	N/A	20,790	30,000	25,800
HEALTH CARE SERVICES - MEDICAID	1084	10,205	995	5,195
CUSTODIAL SERVICES OVERHEAD	N/A	23,607	25,315	27,249
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	13,200	17,400	14,100

TOTAL GENERAL FUND		\$ 422,907	\$ 510,134	\$ 531,958
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	7401	\$ 338,590	\$ -	\$ -

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

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 102,337	\$ 129,213	\$ 110,275	\$ 129,945
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 102,337	\$ 129,213	\$ 110,275	\$ 129,945

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,076	\$ 13,009	\$ 10,943	\$ 13,089
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,177	7,975	6,708	8,024
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,691	2,183	1,836	2,196

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	5,357	5,090	4,926	19,386
AICE - SET-ASIDE	1004	7,937	7,541	7,298	28,721
AP	2154	10,546	9,848	23,185	35,979
AP - INITIATIVE SET-ASIDE	7054	24,813	23,171	54,552	84,656
IB	7055	10,942	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	30,025	33,775	37,860	95,116
AP - BONUSES & EXAMS	5054	88,592	65,948	139,375	164,024
IB - BONUSES & EXAMS	5055	42,309	-	-	-
ROTC	2045	50	50	50	50
SCHOOL MAINTENANCE	2909	73,415	72,011	71,262	68,377
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	18,354	18,003	17,815	17,094

DISTRICT RESPONSIBILITY

UTILITIES	N/A	607,725	612,179	536,199	522,490
TEMPORARY PERSONNEL	N/A	89,595	117,535	94,985	106,425
HEALTH CARE SERVICES	N/A	30,000	30,000	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	995	995	995	995
CUSTODIAL SERVICES OVERHEAD	N/A	56,920	55,877	55,210	49,247
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	26,100	29,700	27,000	27,900

TOTAL GENERAL FUND		\$ 1,263,956	\$ 1,254,103	\$ 1,250,474	\$ 1,423,714
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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 APRIL 2019**

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 97,643	\$ 31,941	\$ 58,455	\$ 18,045
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 97,643	\$ 31,941	\$ 58,455	\$ 18,045

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,564	\$ 2,394	\$ 5,287	\$ 878
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,863	1,468	3,241	538
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,605	402	887	147

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	-	390	-	-
AICE - SET-ASIDE	1004	-	578	-	-
AP	2154	853	-	-	-
AP - INITIATIVE SET-ASIDE	7054	2,007	-	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	4,411	-	-
AP - BONUSES & EXAMS	5054	8,579	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	50	-	-	-
SCHOOL MAINTENANCE	2909	49,404	27,994	24,500	35,618
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	12,351	6,998	6,125	8,904

DISTRICT RESPONSIBILITY

UTILITIES	N/A	387,210	190,393	245,143	252,930
TEMPORARY PERSONNEL	N/A	93,225	32,120	51,040	11,880
HEALTH CARE SERVICES	N/A	30,000	10,800	23,850	N/A
HEALTH CARE SERVICES - MEDICAID	1084	21,313	20,195	7,145	N/A
CUSTODIAL SERVICES OVERHEAD	N/A	40,412	19,853	23,220	10,155
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	26,700	9,300	15,600	3,660

TOTAL GENERAL FUND		\$ 793,779	\$ 362,237	\$ 471,493	\$ 342,755
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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	\$ 264,321	\$ 141,135	\$ 146,200	\$ -

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

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 27,065	\$ 15,303	\$ 18,533	\$ 24,568
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 27,065	\$ 15,303	\$ 18,533	\$ 24,568

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 1,862	\$ 5,786	\$ 9,311	\$ 15,896
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,142	355	571	974
INSTRUCTIONAL MATERIALS - SCIENCE	3109	312	97	156	267

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

DISTRICT RESPONSIBILITY

UTILITIES	N/A	56,165	32,154	100,001	19,613
TEMPORARY PERSONNEL	N/A	19,800	16,500	23,100	25,850
HEALTH CARE SERVICES	N/A	8,400	2,610	4,200	7,170
HEALTH CARE SERVICES - MEDICAID	1084	22,592	61,526	59,936	32,864
CUSTODIAL SERVICES OVERHEAD	N/A	5,512	2,927	9,452	5,353
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	5,700	3,900	7,200	6,900

TOTAL GENERAL FUND		\$ 163,550	\$ 153,158	\$ 247,460	\$ 157,731
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ 20,039	\$ 32,784	\$ 36,040

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		ADJUSTED PROJECTED UFTE	UFTE X \$30.00 (A x \$30)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$30,000 (B OR MAX \$30,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 13,500	\$ 13,500	\$ 9,038	\$ 22,538	\$ 12,822	\$ 26,322
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,438.00	43,140	30,000	9,038	39,038	12,822	42,822
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	25,080	25,080	9,038	34,118	12,822	37,902
0082	MEIGS MIDDLE SCHOOL	592.00	17,760	17,760	9,038	26,798	12,822	30,582
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	25,800	25,800	9,038	34,838	12,822	38,622
0121	RUCKEL MIDDLE SCHOOL	1,187.50	35,625	30,000	9,038	39,038	12,822	42,822
0131	DESTIN ELEMENTARY SCHOOL	928.00	27,840	27,840	9,038	36,878	12,822	40,662
0151	EDGE ELEMENTARY SCHOOL	547.50	16,425	16,425	9,038	25,463	12,822	29,247
0161	EGLIN ELEMENTARY SCHOOL	513.50	15,405	15,405	9,038	24,443	12,822	28,227
0201	LAUREL HILL SCHOOL	360.00	10,800	10,800	9,038	19,838	12,822	23,622
0211	NICEVILLE HIGH SCHOOL	1,968.00	59,040	30,000	9,038	39,038	12,822	42,822
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	26,430	26,430	9,038	35,468	12,822	39,252
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	140.00	4,200	4,200	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	25,020	25,020	9,038	34,058	12,822	37,842
0271	PRYOR MIDDLE SCHOOL	693.00	20,790	20,790	9,038	29,828	12,822	33,612
0281	WRIGHT ELEMENTARY SCHOOL	643.00	19,290	19,290	9,038	28,328	12,822	32,112
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	18,630	18,630	9,038	27,668	12,822	31,452
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	16,845	16,845	9,038	25,883	12,822	29,667
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	17,430	17,430	9,038	26,468	12,822	30,252
0571	PLEW ELEMENTARY SCHOOL	784.00	23,520	23,520	9,038	32,558	12,822	36,342
0581	CHOCTAW HIGH SCHOOL	1,515.00	45,450	30,000	9,038	39,038	12,822	42,822
0601	CRESTVIEW HIGH SCHOOL	1,956.00	58,680	30,000	9,038	39,038	12,822	42,822
0621	KENWOOD ELEMENTARY SCHOOL	601.68	18,050	18,050	9,038	27,088	12,822	30,872
0631	FLOROSA ELEMENTARY SCHOOL	561.00	16,830	16,830	9,038	25,868	12,822	29,652
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	49,358	30,000	9,038	39,038	12,822	42,822
0651	BRUNER MIDDLE SCHOOL	791.75	23,753	23,753	9,038	32,791	12,822	36,575
0671	LEWIS SCHOOL	795.00	23,850	23,850	9,038	32,888	12,822	36,672
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	17,010	17,010	9,038	26,048	12,822	29,832
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	280.00	8,400	8,400	9,038	17,438	12,822	21,222
0731	WALKER ELEMENTARY SCHOOL	861.10	25,833	25,833	9,038	34,871	12,822	38,655
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	27,873	27,873	9,038	36,911	12,822	40,695
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	27,330	27,330	9,038	36,368	12,822	40,152
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,087.00	32,610	30,000	9,038	39,038	12,822	42,822
0771	DESTIN MIDDLE SCHOOL	753.00	22,590	22,590	9,038	31,628	12,822	35,412
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	87.00	2,610	2,610	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	239.00	7,170	7,170	N/A	N/A	3,784	10,954
TOTAL		29,130.88	\$ 869,967	\$ 756,064				

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 0401
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	F	G
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS AVERAGE 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	\$ 233,959	\$ 2,363	\$ 236,322	\$ 233,959	\$ (2,675)	\$ (29,616)	\$ -	\$ 201,668
0041	BAKER SCHOOL	261,678	2,643	264,321	261,678	(2,864)	(28,905)	-	229,909
0051	BOB SIKES ELEMENTARY SCHOOL	299,574	3,026	302,600	299,574	(3,881)	(27,865)	-	267,828
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	139,724	1,411	141,135	139,724	(1,910)	(63,556)	-	74,258
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	327,848	3,312	331,160	327,848	(3,647)	(42,155)	-	282,046
0241	SILVER SANDS SCHOOL	32,456	328	32,784	32,456	-	-	-	32,456
0251	RIVERSIDE ELEMENTARY SCHOOL	369,865	3,736	373,601	369,865	(3,989)	(33,666)	-	332,210
0271	PRYOR MIDDLE SCHOOL	335,204	3,386	338,590	335,204	-	(28,216)	(224,400)	82,588
0281	WRIGHT ELEMENTARY SCHOOL	322,890	3,262	326,152	322,890	(3,422)	(29,379)	-	290,089
0431	SHALIMAR ELEMENTARY SCHOOL	267,087	2,698	269,785	267,087	(3,458)	(32,284)	-	231,345
0541	ELLIOTT PT. ELEMENTARY SCHOOL	298,263	3,013	301,276	298,263	(3,935)	(35,338)	-	258,990
0561	MARY ESTHER ELEMENTARY SCHOOL	232,602	2,350	234,952	232,602	(2,972)	(36,664)	-	192,966
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	241,006	2,434	243,440	241,006	(2,936)	(23,824)	-	214,246
0631	FLOROSA ELEMENTARY SCHOOL	210,038	2,122	212,160	210,038	(2,720)	(31,289)	-	176,029
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	336,056	3,395	339,451	336,056	-	(29,508)	(224,400)	82,148
0671	LEWIS SCHOOL	144,738	1,462	146,200	144,738	(1,487)	(23,824)	-	119,427
0681	LONGWOOD ELEMENTARY SCHOOL	281,161	2,840	284,001	281,161	(3,476)	(32,454)	-	245,231
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	391,984	3,959	395,943	391,984	(4,043)	(26,453)	-	361,488
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	19,839	200	20,039	19,839	-	-	-	19,839
0811	SOUTHSIDE PRIMARY SCHOOL	35,680	360	36,040	35,680	(360)	-	-	35,320
TOTAL		\$ 4,781,652	\$ 48,300	\$ 4,829,952	\$ 4,781,652	\$ (47,775)	\$ (554,996)	\$ (448,800)	\$ 3,730,081

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 0401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	\$ 1,379	\$ 1,296	\$ 2,675
0041	BAKER SCHOOL	1,568	1,296	2,864
0051	BOB SIKES ELEMENTARY SCHOOL	2,729	1,152	3,881
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	758	1,152	1,910
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	2,351	1,296	3,647
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	2,189	1,800	3,989
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	1,622	1,800	3,422
0431	SHALIMAR ELEMENTARY SCHOOL	2,162	1,296	3,458
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,135	1,800	3,935
0561	MARY ESTHER ELEMENTARY SCHOOL	1,676	1,296	2,972
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	1,784	1,152	2,936
0631	FLOROSA ELEMENTARY SCHOOL	1,568	1,152	2,720
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS SCHOOL	1,487	-	1,487
0681	LONGWOOD ELEMENTARY SCHOOL	1,676	1,800	3,476
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	2,243	1,800	4,043
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		\$ 27,327	\$ 20,448	\$ 47,775

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 0401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	AVERAGE COST	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 74,800	\$ -
0041	BAKER SCHOOL	-	74,800	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	74,800	-
0082	MEIGS MIDDLE SCHOOL	-	74,800	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	74,800	-
0121	RUCKEL MIDDLE SCHOOL	-	74,800	-
0131	DESTIN ELEMENTARY SCHOOL	-	74,800	-
0151	EDGE ELEMENTARY SCHOOL	-	74,800	-
0161	EGLIN ELEMENTARY SCHOOL	-	74,800	-
0201	LAUREL HILL SCHOOL	-	74,800	-
0211	NICEVILLE HIGH SCHOOL	-	74,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	74,800	-
0241	SILVER SANDS SCHOOL	-	74,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	74,800	-
0271	PRYOR MIDDLE SCHOOL	3.00	74,800	224,400
0281	WRIGHT ELEMENTARY SCHOOL	-	74,800	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	74,800	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	74,800	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	74,800	-
0571	PLEW ELEMENTARY SCHOOL	-	74,800	-
0581	CHOCTAW HIGH SCHOOL	-	74,800	-
0601	CRESTVIEW HIGH SCHOOL	-	74,800	-
0621	KENWOOD ELEMENTARY SCHOOL	-	74,800	-
0631	FLOROSA ELEMENTARY SCHOOL	-	74,800	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	74,800	-
0651	BRUNER MIDDLE SCHOOL	3.00	74,800	224,400
0671	LEWIS SCHOOL	-	74,800	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	74,800	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	74,800	-
0721	OKALOOSA STEM ACADEMY	-	74,800	-
0731	WALKER ELEMENTARY SCHOOL	-	74,800	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	74,800	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	74,800	-
0761	DAVIDSON MIDDLE SCHOOL	-	74,800	-
0771	DESTIN MIDDLE SCHOOL	-	74,800	-
0801	RICHBOURG SCHOOL	-	74,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	74,800	-
TOTAL		6.00		\$ 448,800

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 0401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2019-2020
AS OF APRIL 2019**

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

CHANGE - Health Services Allocation - Allocated Through Project 6004 - Nursing Contract - Schools in lieu of Discretionary

CHANGE - Custodial Services Overhead Allocation - Allocated Through Project 2011 - Custodial Services in lieu of Discretionary

Position Allocations - See School Staffing Grid

School Principal

Assistant Principal

Instructional - Classroom *

Instructional - Special Positions

Instructional - ESE Non-Gifted **

Guidance

Media

Other Administrative/Instructional Support

Clerical

Educational Support - Classroom

Educational Support - ESE Classroom (Non-Gifted) **

* The total number of Classroom 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.

Supplement Allocations - See Supplement Standards

Overhead Allocations

School Flexible Funding is calculated as follows:

Supply Allocation - Base allocation plus additional allocation per Unweighted FTE

Other Flexible Overhead - Allocation per Unweighted FTE

Less District Pro-Rated Reduction per Unweighted FTE

Utilities - Allocation based on average per conditioned square foot (District Responsibility)

Substitutes - Allocation based on Instructional Units (District Responsibility)

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY BUDGET SUMMARY
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	<i>A</i>	<i>B</i>	<i>C</i>	TOTAL DISCRETIONARY ALLOCATIONS (SUM A:E)
			POSITION ALLOCATION	SUPPLEMENT ALLOCATION	OVERHEAD ALLOCATION	
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 2,838,100	\$ 19,060	\$ 161,794	\$ 3,018,954
0041	BAKER SCHOOL	1,438.00	6,450,020	223,544	578,078	7,251,642
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	3,293,500	19,060	258,457	3,571,017
0082	MEIGS MIDDLE SCHOOL	592.00	2,312,500	125,616	274,574	2,712,690
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	2,850,100	122,925	429,317	3,402,342
0121	RUCKEL MIDDLE SCHOOL	1,187.50	3,843,100	125,616	370,009	4,338,725
0131	DESTIN ELEMENTARY SCHOOL	928.00	3,861,500	17,453	316,078	4,195,031
0151	EDGE ELEMENTARY SCHOOL	547.50	2,507,100	19,060	230,185	2,756,345
0161	EGLIN ELEMENTARY SCHOOL	513.50	2,421,900	17,453	225,242	2,664,595
0201	LAUREL HILL SCHOOL	360.00	1,965,790	98,799	254,454	2,319,043
0211	NICEVILLE HIGH SCHOOL	1,968.00	7,429,780	239,211	758,860	8,427,851
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	4,099,300	19,060	333,326	4,451,686
0241	SILVER SANDS SCHOOL	140.00	3,107,400	11,548	141,634	3,260,582
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	3,591,700	19,060	356,433	3,967,193
0271	PRYOR MIDDLE SCHOOL	693.00	2,738,500	125,616	294,329	3,158,445
0281	WRIGHT ELEMENTARY SCHOOL	643.00	2,897,700	19,060	254,811	3,171,571
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	2,670,500	19,060	228,510	2,918,070
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	2,634,900	19,060	246,098	2,900,058
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	2,578,100	19,060	212,720	2,809,880
0571	PLEW ELEMENTARY SCHOOL	784.00	3,151,500	19,060	249,454	3,420,014
0581	CHOCTAW HIGH SCHOOL	1,515.00	6,589,850	213,952	799,657	7,603,459
0601	CRESTVIEW HIGH SCHOOL	1,956.00	8,618,460	233,829	858,927	9,711,216
0621	KENWOOD ELEMENTARY SCHOOL	601.68	3,338,300	19,060	226,099	3,583,459
0631	FLOROSA ELEMENTARY SCHOOL	561.00	2,791,100	19,060	241,150	3,051,310
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	6,946,270	219,334	741,459	7,907,063
0651	BRUNER MIDDLE SCHOOL	791.75	2,750,700	125,616	424,255	3,300,571
0671	LEWIS SCHOOL	795.00	3,693,600	122,075	354,638	4,170,313
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	3,111,900	19,060	267,042	3,398,002
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	656,405	4,303	282,855	943,563
0721	OKALOOSA STEM ACADEMY	280.00	1,824,800	16,930	103,030	1,944,760
0731	WALKER ELEMENTARY SCHOOL	861.10	3,841,500	19,060	339,464	4,200,024
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	3,719,500	19,060	333,444	4,072,004
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	3,889,900	19,060	387,635	4,296,595
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	3,879,900	122,925	446,909	4,449,734
0771	DESTIN MIDDLE SCHOOL	753.00	2,892,700	124,532	289,244	3,306,476
0801	RICHBOURG SCHOOL	87.00	2,093,800	8,334	63,957	2,166,091
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	2,650,924	8,334	70,031	2,729,289
TOTAL		29,130.88	\$ 130,532,599	\$ 2,612,905	\$ 12,404,159	\$ 145,549,663

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019

A

COST CENTER NUMBER	SCHOOL/CENTER NAME	(SUM A-1:A-12)														TOTAL DISCRETIONARY FUNDED POSITION ALLOCATIONS
		A-1	A-2	A-3	A-4	A-5	A-6	A-7	A-8	A-9	A-10	A-11	A-12			
		ADJUSTED PROJECTED UFTE	SCHOOL PRINCIPAL ALLOCATION	ASSISTANT PRINCIPAL ALLOCATION	CLASSROOM 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		
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 132,900	\$ 90,200	\$ 1,136,000	\$ 142,000	\$ -	\$ 667,400	\$ 77,400	\$ 42,900	\$ -	\$ 162,100	\$ 155,600	\$ 231,600	\$ 2,838,100	
0041	BAKER SCHOOL	1,438.00	141,200	223,700	4,073,270	142,000	236,450	525,400	245,700	42,900	188,500	285,300	191,200	154,400	6,450,020	
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	132,900	90,200	2,201,000	142,000	-	213,000	77,400	42,900	-	196,300	197,800	-	3,293,500	
0082	MEIGS MIDDLE SCHOOL	592.00	132,800	196,400	1,221,200	-	71,000	298,200	90,900	42,900	-	216,900	42,200	-	2,312,500	
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	132,800	196,400	1,647,200	-	71,000	298,200	168,300	42,900	-	251,100	42,200	-	2,850,100	
0121	RUCKEL MIDDLE SCHOOL	1,187.50	132,800	196,400	2,683,800	-	71,000	241,400	168,300	42,900	-	264,300	42,200	-	3,843,100	
0131	DESTIN ELEMENTARY SCHOOL	928.00	132,900	90,200	2,556,000	213,000	-	355,000	77,400	42,900	-	196,300	197,800	-	3,861,500	
0151	EDGE ELEMENTARY SCHOOL	547.50	132,900	90,200	1,562,000	142,000	-	142,000	77,400	42,900	-	162,100	155,600	-	2,507,100	
0161	EGLIN ELEMENTARY SCHOOL	513.50	132,900	90,200	1,491,000	142,000	-	127,800	77,400	42,900	-	162,100	155,600	-	2,421,900	
0201	LAUREL HILL SCHOOL	360.00	132,800	117,500	1,092,690	142,000	-	156,200	77,400	42,900	-	162,100	42,200	-	1,965,790	
0211	NICEVILLE HIGH SCHOOL	1,968.00	141,200	334,600	5,483,330	-	307,450	227,200	323,100	42,900	188,500	345,900	35,600	-	7,429,780	
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	132,900	90,200	2,059,000	142,000	-	852,000	77,400	42,900	-	196,300	197,800	308,800	4,099,300	
0241	SILVER SANDS SCHOOL	140.00	132,900	90,200	-	-	71,000	1,547,800	77,400	-	-	148,900	35,600	1,003,600	3,107,400	
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	132,900	90,200	2,343,000	142,000	-	369,200	77,400	42,900	-	196,300	197,800	-	3,591,700	
0271	PRYOR MIDDLE SCHOOL	693.00	132,800	196,400	1,633,000	-	71,000	312,400	90,900	42,900	-	216,900	42,200	-	2,738,500	
0281	WRIGHT ELEMENTARY SCHOOL	643.00	132,900	90,200	1,704,000	142,000	-	355,000	77,400	42,900	-	162,100	191,200	-	2,897,700	
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	132,900	90,200	1,491,000	142,000	-	340,800	77,400	42,900	-	162,100	191,200	-	2,670,500	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	132,900	90,200	1,491,000	142,000	-	340,800	77,400	42,900	-	162,100	155,600	-	2,634,900	
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	132,900	90,200	1,420,000	142,000	-	355,000	77,400	42,900	-	162,100	155,600	-	2,578,100	
0571	PLEW ELEMENTARY SCHOOL	784.00	132,900	90,200	2,130,000	142,000	-	142,000	77,400	42,900	-	196,300	197,800	-	3,151,500	
0581	CHOCTAW HIGH SCHOOL	1,515.00	141,200	334,600	4,536,900	-	307,450	333,700	323,100	42,900	188,500	345,900	35,600	-	6,589,850	
0601	CRESTVIEW HIGH SCHOOL	1,956.00	141,200	334,600	5,950,510	-	307,450	717,100	323,100	42,900	188,500	345,900	35,600	231,600	8,618,460	
0621	KENWOOD ELEMENTARY SCHOOL	601.68	132,900	90,200	1,562,000	142,000	-	667,400	77,400	42,900	-	162,100	191,200	270,200	3,338,300	
0631	FLOROSA ELEMENTARY SCHOOL	561.00	132,900	90,200	1,633,000	142,000	-	355,000	77,400	42,900	-	162,100	155,600	-	2,791,100	
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	141,200	334,600	4,843,620	-	307,450	383,400	323,100	42,900	188,500	345,900	35,600	-	6,946,270	
0651	BRUNER MIDDLE SCHOOL	791.75	132,800	196,400	1,448,400	-	71,000	397,600	168,300	42,900	-	251,100	42,200	-	2,750,700	
0671	LEWIS SCHOOL	795.00	132,800	196,400	1,562,000	142,000	71,000	894,600	77,400	42,900	-	216,900	48,800	308,800	3,693,600	
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	132,900	90,200	1,633,000	142,000	-	482,800	77,400	42,900	-	162,100	155,600	193,000	3,111,900	
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	132.00	39,840	70,500	142,000	-	-	145,550	90,900	-	-	75,765	91,850	-	656,405	
0721	OKALOOSA STEM ACADEMY	280.00	132,800	-	710,000	-	-	468,600	77,400	-	83,100	114,700	6,600	231,600	1,824,800	
0731	WALKER ELEMENTARY SCHOOL	861.10	132,900	90,200	2,130,000	142,000	-	639,000	77,400	42,900	-	196,300	197,800	193,000	3,841,500	
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	132,900	90,200	2,556,000	213,000	-	213,000	77,400	42,900	-	196,300	197,800	-	3,719,500	
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	132,900	90,200	2,485,000	213,000	-	454,400	77,400	42,900	-	196,300	197,800	-	3,889,900	
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	132,800	196,400	2,130,000	-	71,000	639,000	168,300	42,900	-	264,300	42,200	193,000	3,879,900	
0771	DESTIN MIDDLE SCHOOL	753.00	132,800	196,400	1,902,800	-	71,000	85,200	168,300	42,900	-	251,100	42,200	-	2,892,700	
0801	RICHBOURG SCHOOL	87.00	66,450	90,200	-	-	-	1,136,000	77,400	-	-	57,350	48,800	617,600	2,093,800	
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	132,900	-	284,000	106,500	-	1,278,000	77,400	-	-	139,632	14,892	617,600	2,650,924	
TOTAL		29,130.88	\$ 4,798,290	\$ 5,125,300	\$ 74,927,720	\$ 3,301,500	\$ 2,105,250	\$ 17,157,150	\$ 4,509,900	\$ 1,372,800	\$ 1,025,600	\$ 7,491,347	\$ 4,162,942	\$ 4,554,800	\$ 130,532,599	

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SCHOOL PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ELEMENTARY & ESE PRINCIPAL UNITS	MIDDLE, VOCATIONAL, & K-12 (< 900) PRINCIPAL UNITS	HIGH & K-12 (> 900) PRINCIPAL UNITS	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 132,900	\$ 132,800	\$ 141,200		
0031	EDWINS ELEMENTARY SCHOOL	450.00	1.00	-	-	1.00	\$ 132,900
0041	BAKER SCHOOL	1,438.00	-	-	1.00	1.00	141,200
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	1.00	-	-	1.00	132,900
0082	MEIGS MIDDLE SCHOOL	592.00	-	1.00	-	1.00	132,800
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	-	1.00	-	1.00	132,800
0121	RUCKEL MIDDLE SCHOOL	1,187.50	-	1.00	-	1.00	132,800
0131	DESTIN ELEMENTARY SCHOOL	928.00	1.00	-	-	1.00	132,900
0151	EDGE ELEMENTARY SCHOOL	547.50	1.00	-	-	1.00	132,900
0161	EGLIN ELEMENTARY SCHOOL	513.50	1.00	-	-	1.00	132,900
0201	LAUREL HILL SCHOOL	360.00	-	1.00	-	1.00	132,800
0211	NICEVILLE HIGH SCHOOL	1,968.00	-	-	1.00	1.00	141,200
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	1.00	-	-	1.00	132,900
0241	SILVER SANDS SCHOOL	140.00	1.00	-	-	1.00	132,900
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	1.00	-	-	1.00	132,900
0271	PRYOR MIDDLE SCHOOL	693.00	-	1.00	-	1.00	132,800
0281	WRIGHT ELEMENTARY SCHOOL	643.00	1.00	-	-	1.00	132,900
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	1.00	-	-	1.00	132,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	1.00	-	-	1.00	132,900
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	1.00	-	-	1.00	132,900
0571	PLEW ELEMENTARY SCHOOL	784.00	1.00	-	-	1.00	132,900
0581	CHOCTAW HIGH SCHOOL	1,515.00	-	-	1.00	1.00	141,200
0601	CRESTVIEW HIGH SCHOOL	1,956.00	-	-	1.00	1.00	141,200
0621	KENWOOD ELEMENTARY SCHOOL	601.68	1.00	-	-	1.00	132,900
0631	FLOROSA ELEMENTARY SCHOOL	561.00	1.00	-	-	1.00	132,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	-	-	1.00	1.00	141,200
0651	BRUNER MIDDLE SCHOOL	791.75	-	1.00	-	1.00	132,800
0671	LEWIS SCHOOL	795.00	-	1.00	-	1.00	132,800
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	1.00	-	-	1.00	132,900
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	-	0.30	-	0.30	39,840
0721	OKALOOSA STEMM ACADEMY	280.00	-	1.00	-	1.00	132,800
0731	WALKER ELEMENTARY SCHOOL	861.10	1.00	-	-	1.00	132,900
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	1.00	-	-	1.00	132,900
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	1.00	-	-	1.00	132,900
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	-	1.00	-	1.00	132,800
0771	DESTIN MIDDLE SCHOOL	753.00	-	1.00	-	1.00	132,800
0801	RICHBOURG SCHOOL	87.00	0.50	-	-	0.50	66,450
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	1.00	-	-	1.00	132,900
TOTAL		29,130.88	20.50	10.30	5.00	35.80	\$ 4,798,290

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 2019-2020
AS OF APRIL 2019**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL I	ASSISTANT PRINCIPAL I	ASSISTANT PRINCIPAL II	ASSISTANT PRINCIPAL II	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			12-MONTH UNITS	10-MONTH UNITS	12-MONTH UNITS	10-MONTH UNITS		
			\$ 117,500	\$ 99,600	\$ 106,200	\$ 90,200		
0031	EDWINS ELEMENTARY SCHOOL	450.00	-	-	-	1.00	1.00	\$ 90,200
0041	BAKER SCHOOL	1,438.00	1.00	-	1.00	-	2.00	223,700
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	-	-	-	1.00	1.00	90,200
0082	MEIGS MIDDLE SCHOOL	592.00	-	-	1.00	1.00	2.00	196,400
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	-	-	1.00	1.00	2.00	196,400
0121	RUCKEL MIDDLE SCHOOL	1,187.50	-	-	1.00	1.00	2.00	196,400
0131	DESTIN ELEMENTARY SCHOOL	928.00	-	-	-	1.00	1.00	90,200
0151	EDGE ELEMENTARY SCHOOL	547.50	-	-	-	1.00	1.00	90,200
0161	EGLIN ELEMENTARY SCHOOL	513.50	-	-	-	1.00	1.00	90,200
0201	LAUREL HILL SCHOOL	360.00	1.00	-	-	-	1.00	117,500
0211	NICEVILLE HIGH SCHOOL	1,968.00	2.00	1.00	-	-	3.00	334,600
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	-	-	-	1.00	1.00	90,200
0241	SILVER SANDS SCHOOL	140.00	-	-	-	1.00	1.00	90,200
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	-	-	-	1.00	1.00	90,200
0271	PRYOR MIDDLE SCHOOL	693.00	-	-	1.00	1.00	2.00	196,400
0281	WRIGHT ELEMENTARY SCHOOL	643.00	-	-	-	1.00	1.00	90,200
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	-	-	-	1.00	1.00	90,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	-	-	-	1.00	1.00	90,200
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	-	-	-	1.00	1.00	90,200
0571	PLEW ELEMENTARY SCHOOL	784.00	-	-	-	1.00	1.00	90,200
0581	CHOCTAW HIGH SCHOOL	1,515.00	2.00	1.00	-	-	3.00	334,600
0601	CRESTVIEW HIGH SCHOOL	1,956.00	2.00	1.00	-	-	3.00	334,600
0621	KENWOOD ELEMENTARY SCHOOL	601.68	-	-	-	1.00	1.00	90,200
0631	FLOROSA ELEMENTARY SCHOOL	561.00	-	-	-	1.00	1.00	90,200
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	2.00	1.00	-	-	3.00	334,600
0651	BRUNER MIDDLE SCHOOL	791.75	-	-	1.00	1.00	2.00	196,400
0671	LEWIS SCHOOL	795.00	-	-	1.00	1.00	2.00	196,400
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	-	-	-	1.00	1.00	90,200
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	0.60	-	-	-	0.60	70,500
0721	OKALOOSA STEMM ACADEMY	280.00	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	861.10	-	-	-	1.00	1.00	90,200
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	-	-	-	1.00	1.00	90,200
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	-	-	-	1.00	1.00	90,200
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	-	-	1.00	1.00	2.00	196,400
0771	DESTIN MIDDLE SCHOOL	753.00	-	-	1.00	1.00	2.00	196,400
0801	RICHBOURG SCHOOL	87.00	-	-	-	1.00	1.00	90,200
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	-	-	-	-	-	-
TOTAL		29,130.88	10.60	4.00	9.00	28.00	51.60	\$ 5,125,300

NOTE:

CURRENT HIGH SCHOOL ASSISTANT PRINCIPAL I POSITIONS WILL BE GRANDFATHERED UNTIL VACATED. ONCE ONE IS VACATED AT A SCHOOL, THE 12-MONTH POSITION WILL BECOME 10-MONTH.

**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 2019-2020
AS OF APRIL 2019**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL INSTRUCTIONAL UNITS PER OCEA CLASS SIZE
0031	EDWINS ELEMENTARY SCHOOL	450.00	16.00
0041	BAKER SCHOOL	1,438.00	62.20
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	31.00
0082	MEIGS MIDDLE SCHOOL	592.00	21.80
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	32.40
0121	RUCKEL MIDDLE SCHOOL	1,187.50	42.80
0131	DESTIN ELEMENTARY SCHOOL	928.00	36.00
0151	EDGE ELEMENTARY SCHOOL	547.50	22.00
0161	EGLIN ELEMENTARY SCHOOL	513.50	21.00
0201	LAUREL HILL SCHOOL	360.00	17.20
0211	NICEVILLE HIGH SCHOOL	1,968.00	86.00
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	29.00
0241	SILVER SANDS SCHOOL	140.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	33.00
0271	PRYOR MIDDLE SCHOOL	693.00	27.00
0281	WRIGHT ELEMENTARY SCHOOL	643.00	24.00
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	21.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	21.00
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	20.00
0571	PLEW ELEMENTARY SCHOOL	784.00	30.00
0581	CHOCTAW HIGH SCHOOL	1,515.00	70.40
0601	CRESTVIEW HIGH SCHOOL	1,956.00	89.80
0621	KENWOOD ELEMENTARY SCHOOL	601.68	22.00
0631	FLOROSA ELEMENTARY SCHOOL	561.00	23.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	74.40
0651	BRUNER MIDDLE SCHOOL	791.75	26.00
0671	LEWIS SCHOOL	795.00	24.00
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	23.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	2.40
0721	OKALOOSA STEM ACADEMY	280.00	10.00
0731	WALKER ELEMENTARY SCHOOL	861.10	30.00
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	36.00
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	35.00
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	39.20
0771	DESTIN MIDDLE SCHOOL	753.00	29.80
0801	RICHBOURG SCHOOL	87.00	-
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	4.00
TOTAL		29,130.88	1,132.40

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
CALCULATION OF DISCRETIONARY FUNDED BASIC, VOCATIONAL, AND/OR ESE GIFTED CLASSROOM INSTRUCTIONAL UNITS - PART 2 OF 2
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL CLASSROOM 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 CLASSROOM INSTR. UNITS	DISCRETIONARY FUNDED ALLOCATION
												\$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	450.00	16.00	-	-	-	-	-	-	-	16.00	\$ 1,136,000
0041	BAKER SCHOOL	1,438.00	62.20	(2.00)	(2.80)	-	-	(0.03)	-	-	57.37	4,073,270
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	31.00	-	-	-	-	-	-	-	31.00	2,201,000
0082	MEIGS MIDDLE SCHOOL	592.00	21.80	(1.80)	(2.80)	-	-	-	-	-	17.20	1,221,200
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	32.40	(4.40)	(3.80)	(1.00)	-	-	-	-	23.20	1,647,200
0121	RUCKEL MIDDLE SCHOOL	1,187.50	42.80	(1.60)	(3.40)	-	-	-	-	-	37.80	2,683,800
0131	DESTIN ELEMENTARY SCHOOL	928.00	36.00	-	-	-	-	-	-	-	36.00	2,556,000
0151	EDGE ELEMENTARY SCHOOL	547.50	22.00	-	-	-	-	-	-	-	22.00	1,562,000
0161	EGLIN ELEMENTARY SCHOOL	513.50	21.00	-	-	-	-	-	-	-	21.00	1,491,000
0201	LAUREL HILL SCHOOL	360.00	17.20	(0.60)	(1.20)	-	(0.01)	-	-	-	15.39	1,092,690
0211	NICEVILLE HIGH SCHOOL	1,968.00	86.00	-	(2.80)	-	(2.03)	(3.94)	-	-	77.23	5,483,330
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	29.00	-	-	-	-	-	-	-	29.00	2,059,000
0241	SILVER SANDS SCHOOL	140.00	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	33.00	-	-	-	-	-	-	-	33.00	2,343,000
0271	PRYOR MIDDLE SCHOOL	693.00	27.00	(3.00)	-	(1.00)	-	-	-	-	23.00	1,633,000
0281	WRIGHT ELEMENTARY SCHOOL	643.00	24.00	-	-	-	-	-	-	-	24.00	1,704,000
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	21.00	-	-	-	-	-	-	-	21.00	1,491,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	21.00	-	-	-	-	-	-	-	21.00	1,491,000
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	20.00	-	-	-	-	-	-	-	20.00	1,420,000
0571	PLEW ELEMENTARY SCHOOL	784.00	30.00	-	-	-	-	-	-	-	30.00	2,130,000
0581	CHOCTAW HIGH SCHOOL	1,515.00	70.40	-	(3.60)	-	(0.51)	(0.58)	(1.30)	(0.51)	63.90	4,536,900
0601	CRESTVIEW HIGH SCHOOL	1,956.00	89.80	-	(4.80)	-	(0.41)	(0.78)	-	-	83.81	5,950,510
0621	KENWOOD ELEMENTARY SCHOOL	601.68	22.00	-	-	-	-	-	-	-	22.00	1,562,000
0631	FLOROSA ELEMENTARY SCHOOL	561.00	23.00	-	-	-	-	-	-	-	23.00	1,633,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	74.40	-	(3.80)	-	(0.32)	(2.06)	-	-	68.22	4,843,620
0651	BRUNER MIDDLE SCHOOL	791.75	26.00	(3.60)	(2.00)	-	-	-	-	-	20.40	1,448,400
0671	LEWIS SCHOOL	795.00	24.00	(0.60)	(1.40)	-	-	-	-	-	22.00	1,562,000
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	23.00	-	-	-	-	-	-	-	23.00	1,633,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	132.00	2.40	-	(0.40)	-	-	-	-	-	2.00	142,000
0721	OKALOOSA STEM ACADEMY	280.00	10.00	-	-	-	-	-	-	-	10.00	710,000
0731	WALKER ELEMENTARY SCHOOL	861.10	30.00	-	-	-	-	-	-	-	30.00	2,130,000
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	36.00	-	-	-	-	-	-	-	36.00	2,556,000
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	35.00	-	-	-	-	-	-	-	35.00	2,485,000
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	39.20	(3.60)	(4.60)	(1.00)	-	-	-	-	30.00	2,130,000
0771	DESTIN MIDDLE SCHOOL	753.00	29.80	(1.00)	(2.00)	-	-	-	-	-	26.80	1,902,800
0801	RICHBOURG SCHOOL	87.00	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	4.00	-	-	-	-	-	-	-	4.00	284,000
TOTAL		29,130.88	1,132.40	(22.20)	(39.40)	(3.00)	(3.28)	(7.39)	(1.30)	(0.51)	1,055.32	\$ 74,927,720

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
ELEMENTARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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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
						\$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	450.00	1.00	1.00	2.00	\$ 142,000
0041	BAKER SCHOOL	1,438.00	1.00	1.00	2.00	142,000
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	1.00	1.00	2.00	142,000
0082	MEIGS MIDDLE SCHOOL	592.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,187.50	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	928.00	2.00	1.00	3.00	213,000
0151	EDGE ELEMENTARY SCHOOL	547.50	1.00	1.00	2.00	142,000
0161	EGLIN ELEMENTARY SCHOOL	513.50	1.00	1.00	2.00	142,000
0201	LAUREL HILL SCHOOL	360.00	1.00	1.00	2.00	142,000
0211	NICEVILLE HIGH SCHOOL	1,968.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	1.00	1.00	2.00	142,000
0241	SILVER SANDS SCHOOL	140.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	1.00	1.00	2.00	142,000
0271	PRYOR MIDDLE SCHOOL	693.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	643.00	1.00	1.00	2.00	142,000
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	1.00	1.00	2.00	142,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	1.00	1.00	2.00	142,000
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	1.00	1.00	2.00	142,000
0571	PLEW ELEMENTARY SCHOOL	784.00	1.00	1.00	2.00	142,000
0581	CHOCTAW HIGH SCHOOL	1,515.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,956.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	601.68	1.00	1.00	2.00	142,000
0631	FLOROSA ELEMENTARY SCHOOL	561.00	1.00	1.00	2.00	142,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	791.75	-	-	-	-
0671	LEWIS SCHOOL	795.00	1.00	1.00	2.00	142,000
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	1.00	1.00	2.00	142,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	280.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	861.10	1.00	1.00	2.00	142,000
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	2.00	1.00	3.00	213,000
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	2.00	1.00	3.00	213,000
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	753.00	-	-	-	-
0801	RICHBOURG SCHOOL	87.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	0.50	1.00	1.50	106,500
TOTAL		29,130.88	24.50	22.00	46.50	\$ 3,301,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SECONDARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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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
			\$ 71,000	\$ 124,400	\$ 71,000	\$ 71,000	\$ 83,000	\$ 83,000		
0031	EDWINS ELEMENTARY SCHOOL	450.00	-	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,438.00	-	1.00	-	-	2.00	(0.65)	2.35	236,450
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	-	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	592.00	1.00	-	-	-	-	-	1.00	71,000
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	1.00	-	-	-	-	-	1.00	71,000
0121	RUCKEL MIDDLE SCHOOL	1,187.50	1.00	-	-	-	-	-	1.00	71,000
0131	DESTIN ELEMENTARY SCHOOL	928.00	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	547.50	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	513.50	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	360.00	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,968.00	-	1.00	1.00	-	2.00	(0.65)	3.35	307,450
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	-	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	140.00	-	-	-	1.00	-	-	1.00	71,000
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	-	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	693.00	1.00	-	-	-	-	-	1.00	71,000
0281	WRIGHT ELEMENTARY SCHOOL	643.00	-	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	-	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	-	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	-	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	784.00	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,515.00	-	1.00	1.00	-	2.00	(0.65)	3.35	307,450
0601	CRESTVIEW HIGH SCHOOL	1,956.00	-	1.00	1.00	-	2.00	(0.65)	3.35	307,450
0621	KENWOOD ELEMENTARY SCHOOL	601.68	-	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	561.00	-	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	-	1.00	1.00	-	2.00	(0.65)	3.35	307,450
0651	BRUNER MIDDLE SCHOOL	791.75	1.00	-	-	-	-	-	1.00	71,000
0671	LEWIS SCHOOL	795.00	1.00	-	-	-	-	-	1.00	71,000
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	-	-	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	132.00	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	280.00	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	861.10	-	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	1.00	-	-	-	-	-	1.00	71,000
0771	DESTIN MIDDLE SCHOOL	753.00	1.00	-	-	-	-	-	1.00	71,000
0801	RICHBOURG SCHOOL	87.00	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	-	-	-	-	-	-	-	-
TOTAL		29,130.88	8.00	5.00	4.00	1.00	10.00	(3.25)	24.75	\$ 2,105,250

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 2019-2020
AS OF APRIL 2019**

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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
\$ 71,000												
0031	EDWINS ELEMENTARY SCHOOL	2.00	4.00	2.00	-	-	-	-	8.00	1.40	9.40	\$ 667,400
0041	BAKER SCHOOL	-	-	3.00	3.00	-	-	-	6.00	1.40	7.40	525,400
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	2.00	-	-	-	-	2.00	1.00	3.00	213,000
0082	MEIGS MIDDLE SCHOOL	-	-	2.00	-	2.00	-	-	4.00	0.20	4.20	298,200
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	2.00	-	2.00	-	-	4.00	0.20	4.20	298,200
0121	RUCKEL MIDDLE SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.40	3.40	241,400
0131	DESTIN ELEMENTARY SCHOOL	3.00	-	1.00	-	-	-	-	4.00	1.00	5.00	355,000
0151	EDGE ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	1.00	2.00	142,000
0161	EGLIN ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	0.80	1.80	127,800
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	-	-	-	2.00	0.20	2.20	156,200
0211	NICEVILLE HIGH SCHOOL	-	-	2.00	1.00	-	-	-	3.00	0.20	3.20	227,200
0222	NORTHWOOD ELEMENTARY SCHOOL	-	9.00	1.00	-	-	-	-	10.00	2.00	12.00	852,000
0241	SILVER SANDS SCHOOL	-	6.00	-	14.00	-	-	-	20.00	1.80	21.80	1,547,800
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	2.00	2.00	-	-	-	4.00	1.20	5.20	369,200
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	3.00	-	-	-	4.00	0.40	4.40	312,400
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	2.00	-	2.00	(1.00)	-	4.00	1.00	5.00	355,000
0431	SHALIMAR ELEMENTARY SCHOOL	2.00	-	1.00	-	2.00	(1.00)	-	4.00	0.80	4.80	340,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	1.00	2.00	2.00	(1.00)	-	4.00	0.80	4.80	340,800
0561	MARY ESTHER ELEMENTARY SCHOOL	2.00	-	1.00	1.00	-	-	-	4.00	1.00	5.00	355,000
0571	PLEW ELEMENTARY SCHOOL	-	-	1.00	-	-	-	-	1.00	1.00	2.00	142,000
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	2.00	0.50	-	-	4.50	0.20	4.70	333,700
0601	CRESTVIEW HIGH SCHOOL	-	1.00	4.00	4.00	0.50	-	-	9.50	0.60	10.10	717,100
0621	KENWOOD ELEMENTARY SCHOOL	1.00	4.00	1.00	2.00	-	-	-	8.00	1.40	9.40	667,400
0631	FLOROSA ELEMENTARY SCHOOL	1.00	-	1.00	2.00	-	-	-	4.00	1.00	5.00	355,000
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.00	2.00	-	-	-	5.00	0.40	5.40	383,400
0651	BRUNER MIDDLE SCHOOL	-	-	2.00	2.00	1.00	-	-	5.00	0.60	5.60	397,600
0671	LEWIS SCHOOL	-	3.00	2.00	3.00	3.00	(1.00)	1.00	11.00	1.60	12.60	894,600
0681	LONGWOOD ELEMENTARY SCHOOL	3.00	-	1.00	2.00	-	-	-	6.00	0.80	6.80	482,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	-	-	1.00	1.00	-	-	-	2.00	0.05	2.05	145,550
0721	OKALOOSA STEM ACADEMY	6.00	-	-	-	-	-	-	6.00	0.60	6.60	468,600
0731	WALKER ELEMENTARY SCHOOL	-	-	2.00	3.00	3.00	(1.00)	-	7.00	2.00	9.00	639,000
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	2.00	-	-	-	-	2.00	1.00	3.00	213,000
0751	ANTIOCH ELEMENTARY SCHOOL	-	3.00	2.00	-	-	-	-	5.00	1.40	6.40	454,400
0761	DAVIDSON MIDDLE SCHOOL	-	1.00	3.00	4.00	-	-	-	8.00	1.00	9.00	639,000
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	-	-	-	1.00	0.20	1.20	85,200
0801	RICHBOURG SCHOOL	-	-	-	15.00	-	-	-	15.00	1.00	16.00	1,136,000
0811	SOUTHSIDE PRIMARY SCHOOL	16.00	-	-	-	-	-	-	16.00	2.00	18.00	1,278,000
TOTAL		37.00	31.00	56.00	70.00	18.00	(5.00)	1.00	208.00	33.65	241.65	\$ 17,157,150

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
GUIDANCE COUNSELOR
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

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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
			\$ 90,900	\$ 77,400		
0031	EDWINS ELEMENTARY SCHOOL	450.00	-	1.00	1.00	\$ 77,400
0041	BAKER SCHOOL	1,438.00	1.00	2.00	3.00	245,700
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	-	1.00	1.00	77,400
0082	MEIGS MIDDLE SCHOOL	592.00	1.00	-	1.00	90,900
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	1.00	1.00	2.00	168,300
0121	RUCKEL MIDDLE SCHOOL	1,187.50	1.00	1.00	2.00	168,300
0131	DESTIN ELEMENTARY SCHOOL	928.00	-	1.00	1.00	77,400
0151	EDGE ELEMENTARY SCHOOL	547.50	-	1.00	1.00	77,400
0161	EGLIN ELEMENTARY SCHOOL	513.50	-	1.00	1.00	77,400
0201	LAUREL HILL SCHOOL	360.00	-	1.00	1.00	77,400
0211	NICEVILLE HIGH SCHOOL	1,968.00	1.00	3.00	4.00	323,100
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	-	1.00	1.00	77,400
0241	SILVER SANDS SCHOOL	140.00	-	1.00	1.00	77,400
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	-	1.00	1.00	77,400
0271	PRYOR MIDDLE SCHOOL	693.00	1.00	-	1.00	90,900
0281	WRIGHT ELEMENTARY SCHOOL	643.00	-	1.00	1.00	77,400
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	-	1.00	1.00	77,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	-	1.00	1.00	77,400
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	-	1.00	1.00	77,400
0571	PLEW ELEMENTARY SCHOOL	784.00	-	1.00	1.00	77,400
0581	CHOCTAW HIGH SCHOOL	1,515.00	1.00	3.00	4.00	323,100
0601	CRESTVIEW HIGH SCHOOL	1,956.00	1.00	3.00	4.00	323,100
0621	KENWOOD ELEMENTARY SCHOOL	601.68	-	1.00	1.00	77,400
0631	FLOROSA ELEMENTARY SCHOOL	561.00	-	1.00	1.00	77,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	1.00	3.00	4.00	323,100
0651	BRUNER MIDDLE SCHOOL	791.75	1.00	1.00	2.00	168,300
0671	LEWIS SCHOOL	795.00	-	1.00	1.00	77,400
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	-	1.00	1.00	77,400
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	1.00	-	1.00	90,900
0721	OKALOOSA STEM ACADEMY	280.00	-	1.00	1.00	77,400
0731	WALKER ELEMENTARY SCHOOL	861.10	-	1.00	1.00	77,400
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	-	1.00	1.00	77,400
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	-	1.00	1.00	77,400
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	1.00	1.00	2.00	168,300
0771	DESTIN MIDDLE SCHOOL	753.00	1.00	1.00	2.00	168,300
0801	RICHBOURG SCHOOL	87.00	-	1.00	1.00	77,400
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	-	1.00	1.00	77,400
TOTAL		29,130.88	13.00	43.00	56.00	\$ 4,509,900

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 2019-2020
 AS OF APRIL 2019

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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
			\$ 92,000	\$ 42,900		
0031	EDWINS ELEMENTARY SCHOOL	450.00	-	1.00	1.00	\$ 42,900
0041	BAKER SCHOOL	1,438.00	-	1.00	1.00	42,900
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	-	1.00	1.00	42,900
0082	MEIGS MIDDLE SCHOOL	592.00	-	1.00	1.00	42,900
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	-	1.00	1.00	42,900
0121	RUCKEL MIDDLE SCHOOL	1,187.50	-	1.00	1.00	42,900
0131	DESTIN ELEMENTARY SCHOOL	928.00	-	1.00	1.00	42,900
0151	EDGE ELEMENTARY SCHOOL	547.50	-	1.00	1.00	42,900
0161	EGLIN ELEMENTARY SCHOOL	513.50	-	1.00	1.00	42,900
0201	LAUREL HILL SCHOOL	360.00	-	1.00	1.00	42,900
0211	NICEVILLE HIGH SCHOOL	1,968.00	-	1.00	1.00	42,900
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	-	1.00	1.00	42,900
0241	SILVER SANDS SCHOOL	140.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	-	1.00	1.00	42,900
0271	PRYOR MIDDLE SCHOOL	693.00	-	1.00	1.00	42,900
0281	WRIGHT ELEMENTARY SCHOOL	643.00	-	1.00	1.00	42,900
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	-	1.00	1.00	42,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	-	1.00	1.00	42,900
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	-	1.00	1.00	42,900
0571	PLEW ELEMENTARY SCHOOL	784.00	-	1.00	1.00	42,900
0581	CHOCTAW HIGH SCHOOL	1,515.00	-	1.00	1.00	42,900
0601	CRESTVIEW HIGH SCHOOL	1,956.00	-	1.00	1.00	42,900
0621	KENWOOD ELEMENTARY SCHOOL	601.68	-	1.00	1.00	42,900
0631	FLOROSA ELEMENTARY SCHOOL	561.00	-	1.00	1.00	42,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	-	1.00	1.00	42,900
0651	BRUNER MIDDLE SCHOOL	791.75	-	1.00	1.00	42,900
0671	LEWIS SCHOOL	795.00	-	1.00	1.00	42,900
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	-	1.00	1.00	42,900
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	280.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	861.10	-	1.00	1.00	42,900
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	-	1.00	1.00	42,900
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	-	1.00	1.00	42,900
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	-	1.00	1.00	42,900
0771	DESTIN MIDDLE SCHOOL	753.00	-	1.00	1.00	42,900
0801	RICHBOURG SCHOOL	87.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	-	-	-	-
TOTAL		29,130.88	-	32.00	32.00	\$ 1,372,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
OTHER ADMINISTRATIVE AND/OR INSTRUCTIONAL SUPPORT
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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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
			\$ 83,100	\$ 71,000	\$ 117,500		
0031	EDWINS ELEMENTARY SCHOOL	450.00	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,438.00	-	1.00	1.00	2.00	188,500
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	592.00	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,187.50	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	928.00	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	547.50	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	513.50	-	-	-	-	-
0201	LAUREL HILL SCHOOL	360.00	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,968.00	-	1.00	1.00	2.00	188,500
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	-	-	-	-	-
0241	SILVER SANDS SCHOOL	140.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	693.00	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	643.00	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	784.00	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,515.00	-	1.00	1.00	2.00	188,500
0601	CRESTVIEW HIGH SCHOOL	1,956.00	-	1.00	1.00	2.00	188,500
0621	KENWOOD ELEMENTARY SCHOOL	601.68	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	561.00	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	-	1.00	1.00	2.00	188,500
0651	BRUNER MIDDLE SCHOOL	791.75	-	-	-	-	-
0671	LEWIS SCHOOL	795.00	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	280.00	1.00	-	-	1.00	83,100
0731	WALKER ELEMENTARY SCHOOL	861.10	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	753.00	-	-	-	-	-
0801	RICHBOURG SCHOOL	87.00	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	-	-	-	-	-
TOTAL		29,130.88	1.00	5.00	5.00	11.00	\$ 1,025,600

NOTE:

CURRENT HIGH SCHOOL TSA/DEAN 12-MONTH POSITIONS WILL BE GRANDFATHERED UNTIL VACATED. ONCE ONE IS VACATED, THE 12-MONTH POSITION WILL BECOME 10-MONTH.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 CLERICAL
 DISCRETIONARY BUDGET
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019

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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
			\$ 59,900	\$ 54,800	\$ 47,400	\$ 34,200		
0031	EDWINS ELEMENTARY SCHOOL	450.00	1.00	1.00	1.00	-	3.00	\$ 162,100
0041	BAKER SCHOOL	1,438.00	1.00	2.00	1.00	2.00	6.00	285,300
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	1.00	1.00	1.00	1.00	4.00	196,300
0082	MEIGS MIDDLE SCHOOL	592.00	1.00	2.00	1.00	-	4.00	216,900
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	1.00	2.00	1.00	1.00	5.00	251,100
0121	RUCKEL MIDDLE SCHOOL	1,187.50	1.00	2.00	2.00	-	5.00	264,300
0131	DESTIN ELEMENTARY SCHOOL	928.00	1.00	1.00	1.00	1.00	4.00	196,300
0151	EDGE ELEMENTARY SCHOOL	547.50	1.00	1.00	1.00	-	3.00	162,100
0161	EGLIN ELEMENTARY SCHOOL	513.50	1.00	1.00	1.00	-	3.00	162,100
0201	LAUREL HILL SCHOOL	360.00	1.00	1.00	1.00	-	3.00	162,100
0211	NICEVILLE HIGH SCHOOL	1,968.00	1.00	2.00	3.00	1.00	7.00	345,900
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	1.00	1.00	1.00	1.00	4.00	196,300
0241	SILVER SANDS SCHOOL	140.00	1.00	1.00	-	1.00	3.00	148,900
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	1.00	1.00	1.00	1.00	4.00	196,300
0271	PRYOR MIDDLE SCHOOL	693.00	1.00	2.00	1.00	-	4.00	216,900
0281	WRIGHT ELEMENTARY SCHOOL	643.00	1.00	1.00	1.00	-	3.00	162,100
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	1.00	1.00	1.00	-	3.00	162,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	1.00	1.00	1.00	-	3.00	162,100
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	1.00	1.00	1.00	-	3.00	162,100
0571	PLEW ELEMENTARY SCHOOL	784.00	1.00	1.00	1.00	1.00	4.00	196,300
0581	CHOCTAW HIGH SCHOOL	1,515.00	1.00	2.00	3.00	1.00	7.00	345,900
0601	CRESTVIEW HIGH SCHOOL	1,956.00	1.00	2.00	3.00	1.00	7.00	345,900
0621	KENWOOD ELEMENTARY SCHOOL	601.68	1.00	1.00	1.00	-	3.00	162,100
0631	FLOROSA ELEMENTARY SCHOOL	561.00	1.00	1.00	1.00	-	3.00	162,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	1.00	2.00	3.00	1.00	7.00	345,900
0651	BRUNER MIDDLE SCHOOL	791.75	1.00	2.00	1.00	1.00	5.00	251,100
0671	LEWIS SCHOOL	795.00	1.00	2.00	1.00	-	4.00	216,900
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	1.00	1.00	1.00	-	3.00	162,100
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	0.35	1.00	-	-	1.35	75,765
0721	OKALOOSA STEM ACADEMY	280.00	1.00	1.00	-	-	2.00	114,700
0731	WALKER ELEMENTARY SCHOOL	861.10	1.00	1.00	1.00	1.00	4.00	196,300
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	1.00	1.00	1.00	1.00	4.00	196,300
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	1.00	1.00	1.00	1.00	4.00	196,300
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	1.00	2.00	2.00	-	5.00	264,300
0771	DESTIN MIDDLE SCHOOL	753.00	1.00	2.00	1.00	1.00	5.00	251,100
0801	RICHBOURG SCHOOL	87.00	0.50	0.50	-	-	1.00	57,350
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	1.00	0.59	1.00	-	2.59	139,632
TOTAL		29,130.88	35.85	49.09	43.00	18.00	145.94	\$ 7,491,347

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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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
			\$ 35,600	\$ 35,600	\$ 37,500	\$ 6,600		
0031	EDWINS ELEMENTARY SCHOOL	450.00	3.00	1.00	-	2.00	6.00	\$ 155,600
0041	BAKER SCHOOL	1,438.00	3.00	2.00	-	2.00	7.00	191,200
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	3.00	2.00	-	3.00	8.00	197,800
0082	MEIGS MIDDLE SCHOOL	592.00	1.00	-	-	1.00	2.00	42,200
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	1.00	-	-	1.00	2.00	42,200
0121	RUCKEL MIDDLE SCHOOL	1,187.50	1.00	-	-	1.00	2.00	42,200
0131	DESTIN ELEMENTARY SCHOOL	928.00	3.00	2.00	-	3.00	8.00	197,800
0151	EDGE ELEMENTARY SCHOOL	547.50	3.00	1.00	-	2.00	6.00	155,600
0161	EGLIN ELEMENTARY SCHOOL	513.50	3.00	1.00	-	2.00	6.00	155,600
0201	LAUREL HILL SCHOOL	360.00	1.00	-	-	1.00	2.00	42,200
0211	NICEVILLE HIGH SCHOOL	1,968.00	1.00	-	-	-	1.00	35,600
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	3.00	2.00	-	3.00	8.00	197,800
0241	SILVER SANDS SCHOOL	140.00	1.00	-	-	-	1.00	35,600
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	3.00	2.00	-	3.00	8.00	197,800
0271	PRYOR MIDDLE SCHOOL	693.00	1.00	-	-	1.00	2.00	42,200
0281	WRIGHT ELEMENTARY SCHOOL	643.00	3.00	2.00	-	2.00	7.00	191,200
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	3.00	2.00	-	2.00	7.00	191,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	3.00	1.00	-	2.00	6.00	155,600
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	3.00	1.00	-	2.00	6.00	155,600
0571	PLEW ELEMENTARY SCHOOL	784.00	3.00	2.00	-	3.00	8.00	197,800
0581	CHOCTAW HIGH SCHOOL	1,515.00	1.00	-	-	-	1.00	35,600
0601	CRESTVIEW HIGH SCHOOL	1,956.00	1.00	-	-	-	1.00	35,600
0621	KENWOOD ELEMENTARY SCHOOL	601.68	3.00	2.00	-	2.00	7.00	191,200
0631	FLOROSA ELEMENTARY SCHOOL	561.00	3.00	1.00	-	2.00	6.00	155,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	1.00	-	-	-	1.00	35,600
0651	BRUNER MIDDLE SCHOOL	791.75	1.00	-	-	1.00	2.00	42,200
0671	LEWIS SCHOOL	795.00	1.00	-	-	2.00	3.00	48,800
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	3.00	1.00	-	2.00	6.00	155,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	1.00	-	1.50	-	2.50	91,850
0721	OKALOOSA STEM ACADEMY	280.00	-	-	-	1.00	1.00	6,600
0731	WALKER ELEMENTARY SCHOOL	861.10	3.00	2.00	-	3.00	8.00	197,800
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	3.00	2.00	-	3.00	8.00	197,800
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	3.00	2.00	-	3.00	8.00	197,800
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	1.00	-	-	1.00	2.00	42,200
0771	DESTIN MIDDLE SCHOOL	753.00	1.00	-	-	1.00	2.00	42,200
0801	RICHBOURG SCHOOL	87.00	1.00	-	-	2.00	3.00	48,800
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	-	0.27	-	0.80	1.07	14,892
TOTAL		29,130.88	73.00	31.27	1.50	59.80	165.57	\$ 4,162,942

SCHOOL DISTRICT OF OKALOOSA COUNTY
 POSITION ALLOCATION
 EDUCATIONAL SUPPORT - CLASSROOM - ESE NON-GIFTED
 DISCRETIONARY BUDGET
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019

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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. 0475	EQUALS TOTAL DISCRETIONARY FUNDED ESE PARAPROS	DISCRETIONARY FUNDED ALLOCATION
						\$ 38,600
0031	EDWINS ELEMENTARY SCHOOL	6.00	-	-	6.00	\$ 231,600
0041	BAKER SCHOOL	4.00	-	-	4.00	154,400
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	2.00	-	(2.00)	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	-	(2.00)	-	-
0121	RUCKEL MIDDLE SCHOOL	2.00	-	(2.00)	-	-
0131	DESTIN ELEMENTARY SCHOOL	3.00	-	(3.00)	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	-	(2.00)	-	-
0211	NICEVILLE HIGH SCHOOL	1.00	-	(1.00)	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	9.00	-	(1.00)	8.00	308,800
0241	SILVER SANDS SCHOOL	26.00	-	-	26.00	1,003,600
0251	RIVERSIDE ELEMENTARY SCHOOL	2.00	-	(2.00)	-	-
0271	PRYOR MIDDLE SCHOOL	3.00	-	(3.00)	-	-
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	3.00	-	(3.00)	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	3.00	-	(3.00)	-	-
0601	CRESTVIEW HIGH SCHOOL	6.00	-	-	6.00	231,600
0621	KENWOOD ELEMENTARY SCHOOL	7.00	-	-	7.00	270,200
0631	FLOROSA ELEMENTARY SCHOOL	3.00	-	(3.00)	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	3.00	-	(3.00)	-	-
0651	BRUNER MIDDLE SCHOOL	3.00	-	(3.00)	-	-
0671	LEWIS SCHOOL	9.00	(1.00)	-	8.00	308,800
0681	LONGWOOD ELEMENTARY SCHOOL	5.00	-	-	5.00	193,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	-	(1.00)	-	-
0721	OKALOOSA STEM ACADEMY	6.00	-	-	6.00	231,600
0731	WALKER ELEMENTARY SCHOOL	6.00	(1.00)	-	5.00	193,000
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	3.00	-	(3.00)	-	-
0761	DAVIDSON MIDDLE SCHOOL	5.00	-	-	5.00	193,000
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	16.00	-	-	16.00	617,600
0811	SOUTHSIDE PRIMARY SCHOOL	16.00	-	-	16.00	617,600
TOTAL		168.00	(5.00)	(45.00)	118.00	\$ 4,554,800

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
SUPPLEMENT STANDARDS - NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2019-2020
AS OF APRIL 2019



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	0.35	-	-	-	-	-	-
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	-	2.00	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	-	-	1.00	1.00	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	3.00	2.00	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE - HIGH	SP514	-	-	1.00	-	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE ASST - HIGH	SP515	-	-	3.00	-	-	-	-	-	-	-	-
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	-	-	-	-
LACROSSE - BOYS - HIGH	SP605	-	-	1.00	-	-	-	-	-	-	-	-
LACROSSE - GIRLS - HIGH	SP605	-	-	1.00	-	-	-	-	-	-	-	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 1 OF 4
SUPPLEMENT STANDARDS - NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2019-2020
AS OF APRIL 2019



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
NEWSPAPER SPONSOR	SP324	-	-	1.00	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	2.00	2.00	-	-	-	-	-	-	-
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	67.00	66.00	1.75	31.00	41.00	4.00	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. BRUNER MIDDLE, MEIGS MIDDLE, PRYOR MIDDLE, & RUCKEL MIDDLE WILL EACH RECEIVE 1.00 SPEECH SUPPLEMENT.
3. VARIATIONS FROM THE HIGH SCHOOL SUPPLEMENT STANDARD: CHOCTAW HIGH & FORT WALTON BEACH HIGH WILL NOT RECEIVE FOOTBALL JV SUPPLEMENTS; CHOCTAW HIGH & CRESTVIEW HIGH WILL NOT RECEIVE LACROSSE SUPPLEMENTS.
4. ROTC INSTRUCTOR SUPPLEMENTS - IF A SCHOOL RECEIVES AN ADDITIONAL ROTC INSTRUCTOR, THE SCHOOL WILL ALSO RECEIVE AN ADDITIONAL ROTC SUPPLEMENT.
5. WRESTLING SUPPLEMENTS WILL BE INCREASED TO 2.00 IF THE PROGRAM HAS MORE THAN 40 PARTICIPANTS.
6. 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 2019-2020
 AS OF APRIL 2019**



SUPPLEMENT	SUPPL. 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
FOOTBALL 9TH GRADE - HIGH	SP514	5,243
FOOTBALL 9TH GRADE 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
LACROSSE - BOYS - HIGH	SP605	2,307
LACROSSE - GIRLS - HIGH	SP605	2,307

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENT ALLOCATION - PART 2 OF 4
 AMOUNT PAID PER SUPPLEMENT
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019**



SUPPLEMENT	SUPPL. NO.	AMOUNT PAID PER SUPPLEMENT
NEWSPAPER SPONSOR	SP324	1,833
ROTC INSTRUCTOR	SP327	2,307
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 2019-2020
AS OF APRIL 2019**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	\$ 3,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,513	\$ 3,513	\$ 3,513	\$ 3,513
BOOKKEEPER - MIDDLE	SP931	-	4,703	-	-	-	4,703	4,703	-	-	-	-
BOOKKEEPER - HIGH	SP932	-	-	5,865	5,865	2,053	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	11,249	-	-	9,642	-	3,214	9,642	-	-	3,214	-
TEAM LEADER	SP301	-	11,249	-	9,642	-	-	8,035	-	-	-	6,428
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1,607	6,428	-	3,214	6,428	-	-
DEPARTMENT CHAIR 120	SP302	-	-	11,934	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1,607	1,607	1,607	1,607	643	1,607	1,607	1,607	1,607	1,607	1,607
ACADEMIC TEAM - ELEMENTARY	SP312	2,691	-	-	2,691	-	2,691	2,691	-	-	-	-
ACADEMIC TEAM - HIGH	SP360	-	-	2,691	2,691	-	2,691	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	2,691	-	2,691	-	2,691	2,691	-	-	-	2,691
ANNUAL SPONSOR	SP322	-	2,691	2,691	2,691	-	2,691	2,691	-	-	-	2,691
ATHLETIC DIRECTOR - MIDDLE	SP500	-	4,125	-	-	-	4,125	4,125	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	7,642	-	-	-	-	7,642	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	6,116	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	4,696	4,696	-	4,696	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	2,691	-	2,691	-	-	2,691	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	2,691	2,691	-	2,691	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	6,877	6,877	-	6,877	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	4,587	-	4,587	-	4,587	4,587	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	6,877	6,877	-	6,877	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	4,125	-	4,125	-	4,125	4,125	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	5,382	5,382	-	5,382	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	5,382	-	-	-	-	5,382	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	6,116	6,116	-	6,116	-	-	-	-	-
CHEERLEADER - HIGH - COMPETITIVE	SP682	-	-	2,691	-	-	-	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	4,587	-	4,587	-	-	4,587	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	2,138	-	-	2,138	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	6,116	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	4,587	-	4,587	-	4,587	4,587	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	2,691	2,691	-	2,691	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	2,691	-	-	-	-	2,691	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	2,691	2,691	-	2,691	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	2,691	-	-	-	-	2,691	-	-	-	-
DANCE DIRECTOR - HIGH	SP685	-	-	6,116	6,116	-	-	-	-	-	-	-
DANCE DIRECTOR - MIDDLE	SP585	-	4,587	-	-	-	-	4,587	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	2,691	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	2,138	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	13,761	-	9,174	-	-	9,174	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	6,236	-	-	-	-	6,236	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	24,464	24,464	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	12,834	12,834	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	6,116	6,116	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	13,761	9,174	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE - HIGH	SP514	-	-	6,116	-	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE ASST - HIGH	SP515	-	-	13,761	-	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	2,691	2,691	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	2,691	-	2,691	-	-	2,691	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	2,691	2,691	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	2,691	-	2,691	-	-	2,691	-	-	-	-
LACROSSE - BOYS - HIGH	SP605	-	-	2,691	-	-	-	-	-	-	-	-
LACROSSE - GIRLS - HIGH	SP605	-	-	2,691	-	-	-	-	-	-	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 3 OF 4
TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
FISCAL YEAR 2019-2020
AS OF APRIL 2019**



SUPPLEMENT	SUPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	CHOICE	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
NEWSPAPER SPONSOR	SP324	-	-	2,138	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	5,382	5,382	-	-	-	-	-	-	-
SOCCER - BOYS - HIGH	SP696	-	-	2,691	2,691	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	2,691	-	2,691	-	-	2,691	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	2,691	2,691	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	2,691	-	2,691	-	-	2,691	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	4,276	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	4,696	4,696	-	4,696	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	2,691	-	2,691	-	-	2,691	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	2,691	2,691	-	2,691	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	2,691	-	-	-	-	-	-	-	-
SWIMMING - BOYS - HIGH	SP694	-	-	2,691	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	2,691	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	5,382	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	2,691	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	2,691	-	-	-	-	2,691	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	2,691	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	2,691	-	-	-	-	2,691	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	2,691	2,691	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	2,691	-	-	-	-	2,691	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	2,691	2,691	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	2,691	-	-	-	-	2,691	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	4,276	4,276	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	2,284	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	2,691	2,691	-	2,691	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	2,691	-	2,691	-	-	2,691	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	2,138	2,138	-	2,138	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	2,691	2,691	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	2,691	2,691	-	-	-	-	-	-	-
WRESTLING - HIGH	SP692	-	-	2,691	-	-	-	-	-	-	-	-
TOTAL PROJECTED COST		\$ 19,060	\$ 122,925	\$ 239,211	\$ 223,544	\$ 4,303	\$ 98,799	\$ 122,075	\$ 8,334	\$ 11,548	\$ 8,334	\$ 16,930

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 2019-2020
AS OF APRIL 2019**



COST CENTER NUMBER	SCHOOL/CENTER NAME	SUPPLEMENT CATEGORY	SUPPLEMENT ALLOCATION <small>(SEE NOTES BELOW FOR VARIATIONS)</small>
0031	EDWINS ELEMENTARY SCHOOL	ELEMENTARY	\$ 19,060
0041	BAKER SCHOOL	BAKER	223,544
0051	BOB SIKES ELEMENTARY SCHOOL	ELEMENTARY	19,060
0082	MEIGS MIDDLE SCHOOL	MIDDLE	125,616
0092	SHOAL RIVER MIDDLE SCHOOL	MIDDLE	122,925
0121	RUCKEL MIDDLE SCHOOL	MIDDLE	125,616
0131	DESTIN ELEMENTARY SCHOOL	ELEMENTARY	17,453
0151	EDGE ELEMENTARY SCHOOL	ELEMENTARY	19,060
0161	EGLIN ELEMENTARY SCHOOL	ELEMENTARY	17,453
0201	LAUREL HILL SCHOOL	LAUREL HILL	98,799
0211	NICEVILLE HIGH SCHOOL	HIGH	239,211
0222	NORTHWOOD ELEMENTARY SCHOOL	ELEMENTARY	19,060
0241	SILVER SANDS SCHOOL	SILVER SANDS	11,548
0251	RIVERSIDE ELEMENTARY SCHOOL	ELEMENTARY	19,060
0271	PRYOR MIDDLE SCHOOL	MIDDLE	125,616
0281	WRIGHT ELEMENTARY SCHOOL	ELEMENTARY	19,060
0431	SHALIMAR ELEMENTARY SCHOOL	ELEMENTARY	19,060
0541	ELLIOTT PT. ELEMENTARY SCHOOL	ELEMENTARY	19,060
0561	MARY ESTHER ELEMENTARY SCHOOL	ELEMENTARY	19,060
0571	PLEW ELEMENTARY SCHOOL	ELEMENTARY	19,060
0581	CHOCTAW HIGH SCHOOL	HIGH	213,952
0601	CRESTVIEW HIGH SCHOOL	HIGH	233,829
0621	KENWOOD ELEMENTARY SCHOOL	ELEMENTARY	19,060
0631	FLOROSA ELEMENTARY SCHOOL	ELEMENTARY	19,060
0641	FT. WALTON BEACH HIGH SCHOOL	HIGH	219,334
0651	BRUNER MIDDLE SCHOOL	MIDDLE	125,616
0671	LEWIS SCHOOL	LEWIS	122,075
0681	LONGWOOD ELEMENTARY SCHOOL	ELEMENTARY	19,060
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	CHOICE	4,303
0721	OKALOOSA STEM ACADEMY	STEMM	16,930
0731	WALKER ELEMENTARY SCHOOL	ELEMENTARY	19,060
0741	BLUEWATER ELEMENTARY SCHOOL	ELEMENTARY	19,060
0751	ANTIOCH ELEMENTARY SCHOOL	ELEMENTARY	19,060
0761	DAVIDSON MIDDLE SCHOOL	MIDDLE	122,925
0771	DESTIN MIDDLE SCHOOL	MIDDLE	124,532
0801	RICHBOURG SCHOOL	RICHBOURG	8,334
0811	SOUTHSIDE PRIMARY SCHOOL	SOUTHSIDE	8,334
TOTAL			\$ 2,612,905

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.
BRUNER MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
MEIGS MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
PRYOR MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
RUCKEL MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
3. VARIATIONS FROM THE HIGH SUPPLEMENT STANDARD REFLECTED IN ABOVE BUDGET:
CHOCTAW HIGH WILL NOT RECEIVE SUPPLEMENTS FOR FOOTBALL JV.
FORT WALTON BEACH HIGH WILL NOT RECEIVE SUPPLEMENTS FOR FOOTBALL JV.
NICEVILLE HIGH WILL RECEIVE 1.00 LACROSSE BOYS SUPPLEMENT & 1.00 LACROSSE GIRLS SUPPLEMENT.
FORT WALTON BEACH HIGH WILL RECEIVE 1.00 LACROSSE BOYS SUPPLEMENT & 1.00 LACROSSE GIRLS 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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	C-1	C-2	TOTAL SCHOOL FLEXIBLE FUNDING	LESS \$15,000 PRO-RATED REDUCTION PER UFTE	NET SCHOOL FLEXIBLE FUNDING	C-3	C-4	TOTAL OVERHEAD (NET FLEXIBLE FUNDING, UTILITIES, & TEMP. PERSONNEL)
			SUPPLY ALLOCATION	OTHER FLEXIBLE OVERHEAD		\$(19,0519)		UTILITIES ALLOCATION	TEMPORARY PERSONNEL	
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 15,625	\$ 30,375	\$ 46,000	\$(8,573)	\$ 37,427	\$ 89,167	\$ 35,200	\$ 161,794
0041	BAKER SCHOOL	1,438.00	27,975	97,065	125,040	(27,397)	97,643	387,210	93,225	578,078
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	20,450	56,430	76,880	(15,927)	60,953	146,904	50,600	258,457
0082	MEIGS MIDDLE SCHOOL	592.00	17,400	39,960	57,360	(11,279)	46,081	193,293	35,200	274,574
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	20,750	58,050	78,800	(16,385)	62,415	317,402	49,500	429,317
0121	RUCKEL MIDDLE SCHOOL	1,187.50	24,844	80,156	105,000	(22,624)	82,376	224,273	63,360	370,009
0131	DESTIN ELEMENTARY SCHOOL	928.00	21,600	62,640	84,240	(17,680)	66,560	187,918	61,600	316,078
0151	EDGE ELEMENTARY SCHOOL	547.50	16,844	36,956	53,800	(10,431)	43,369	151,616	35,200	230,185
0161	EGLIN ELEMENTARY SCHOOL	513.50	16,419	34,661	51,080	(9,783)	41,297	149,845	34,100	225,242
0201	LAUREL HILL SCHOOL	360.00	14,500	24,300	38,800	(6,859)	31,941	190,393	32,120	254,454
0211	NICEVILLE HIGH SCHOOL	1,968.00	34,600	132,840	167,440	(37,495)	129,945	522,490	106,425	758,860
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	21,013	59,468	80,481	(16,785)	63,696	212,430	57,200	333,326
0241	SILVER SANDS SCHOOL	140.00	11,750	9,450	21,200	(2,667)	18,533	100,001	23,100	141,634
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	20,425	56,295	76,720	(15,889)	60,831	241,702	53,900	356,433
0271	PRYOR MIDDLE SCHOOL	693.00	18,663	46,778	65,441	(13,203)	52,238	200,291	41,800	294,329
0281	WRIGHT ELEMENTARY SCHOOL	643.00	18,038	43,403	61,441	(12,250)	49,191	162,720	42,900	254,811
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	17,763	41,918	59,681	(11,831)	47,850	142,160	38,500	228,510
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	17,019	37,901	54,920	(10,698)	44,222	163,376	38,500	246,098
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	17,263	39,218	56,481	(11,069)	45,412	129,908	37,400	212,720
0571	PLEW ELEMENTARY SCHOOL	784.00	19,800	52,920	72,720	(14,937)	57,783	143,271	48,400	249,454
0581	CHOCTAW HIGH SCHOOL	1,515.00	28,938	102,263	131,201	(28,864)	102,337	607,725	89,595	799,657
0601	CRESTVIEW HIGH SCHOOL	1,956.00	34,450	132,030	166,480	(37,267)	129,213	612,179	117,535	858,927
0621	KENWOOD ELEMENTARY SCHOOL	601.68	17,521	40,613	58,134	(11,463)	46,671	136,528	42,900	226,099
0631	FLOROSA ELEMENTARY SCHOOL	561.00	17,013	37,868	54,881	(10,688)	44,193	157,357	39,600	241,150
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	30,566	111,054	141,620	(31,345)	110,275	536,199	94,985	741,459
0651	BRUNER MIDDLE SCHOOL	791.75	19,897	53,443	73,340	(15,084)	58,256	323,099	42,900	424,255
0671	LEWIS SCHOOL	795.00	19,938	53,663	73,601	(15,146)	58,455	245,143	51,040	354,638
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	17,088	38,273	55,361	(10,802)	44,559	180,683	41,800	267,042
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	11,650	8,910	20,560	(2,515)	18,045	252,930	11,880	282,855
0721	OKALOOSA STEM ACADEMY	280.00	13,500	18,900	32,400	(5,335)	27,065	56,165	19,800	103,030
0731	WALKER ELEMENTARY SCHOOL	861.10	20,764	58,124	78,888	(16,406)	62,482	221,982	55,000	339,464
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	21,614	62,714	84,328	(17,701)	66,627	208,517	58,300	333,444
0751	ANTIUCH ELEMENTARY SCHOOL	911.00	21,388	61,493	82,881	(17,356)	65,525	261,610	60,500	387,635
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	23,588	73,373	96,961	(20,709)	76,252	307,297	63,360	446,909
0771	DESTIN MIDDLE SCHOOL	753.00	19,413	50,828	70,241	(14,346)	55,895	190,449	42,900	289,244
0801	RICHBOURG SCHOOL	87.00	11,088	5,873	16,961	(1,658)	15,303	32,154	16,500	63,957
0811	SOUTHSHORE PRIMARY SCHOOL	239.00	12,988	16,133	29,121	(4,553)	24,568	19,613	25,850	70,031
TOTAL		29,130.88	\$ 734,145	\$ 1,966,339	\$ 2,700,484	\$(555,000)	\$ 2,145,484	\$ 8,406,000	\$ 1,852,675	\$ 12,404,159

FLEXIBLE SCHOOL FUNDS

SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUPPLIES
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019

C-1

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASE ALLOCATION AMOUNT	ALLOCATION PER UFTE	SUPPLY ALLOCATION
			\$ 10,000	\$ 12.50	
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 10,000	\$ 5,625	\$ 15,625
0041	BAKER SCHOOL	1,438.00	10,000	17,975	27,975
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	10,000	10,450	20,450
0082	MEIGS MIDDLE SCHOOL	592.00	10,000	7,400	17,400
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	10,000	10,750	20,750
0121	RUCKEL MIDDLE SCHOOL	1,187.50	10,000	14,844	24,844
0131	DESTIN ELEMENTARY SCHOOL	928.00	10,000	11,600	21,600
0151	EDGE ELEMENTARY SCHOOL	547.50	10,000	6,844	16,844
0161	EGLIN ELEMENTARY SCHOOL	513.50	10,000	6,419	16,419
0201	LAUREL HILL SCHOOL	360.00	10,000	4,500	14,500
0211	NICEVILLE HIGH SCHOOL	1,968.00	10,000	24,600	34,600
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	10,000	11,013	21,013
0241	SILVER SANDS SCHOOL	140.00	10,000	1,750	11,750
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	10,000	10,425	20,425
0271	PRYOR MIDDLE SCHOOL	693.00	10,000	8,663	18,663
0281	WRIGHT ELEMENTARY SCHOOL	643.00	10,000	8,038	18,038
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	10,000	7,763	17,763
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	10,000	7,019	17,019
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	10,000	7,263	17,263
0571	PLEW ELEMENTARY SCHOOL	784.00	10,000	9,800	19,800
0581	CHOCTAW HIGH SCHOOL	1,515.00	10,000	18,938	28,938
0601	CRESTVIEW HIGH SCHOOL	1,956.00	10,000	24,450	34,450
0621	KENWOOD ELEMENTARY SCHOOL	601.68	10,000	7,521	17,521
0631	FLOROSA ELEMENTARY SCHOOL	561.00	10,000	7,013	17,013
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	10,000	20,566	30,566
0651	BRUNER MIDDLE SCHOOL	791.75	10,000	9,897	19,897
0671	LEWIS SCHOOL	795.00	10,000	9,938	19,938
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	10,000	7,088	17,088
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	10,000	1,650	11,650
0721	OKALOOSA STEMM ACADEMY	280.00	10,000	3,500	13,500
0731	WALKER ELEMENTARY SCHOOL	861.10	10,000	10,764	20,764
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	10,000	11,614	21,614
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	10,000	11,388	21,388
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	10,000	13,588	23,588
0771	DESTIN MIDDLE SCHOOL	753.00	10,000	9,413	19,413
0801	RICHBOURG SCHOOL	87.00	10,000	1,088	11,088
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	10,000	2,988	12,988
TOTAL		29,130.88	\$ 370,000	\$ 364,145	\$ 734,145

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
OTHER FLEXIBLE OVERHEAD
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

C-2

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	OTHER OVERHEAD	
			\$	67.50
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 30,375	\$ 30,375
0041	BAKER SCHOOL	1,438.00	97,065	97,065
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	56,430	56,430
0082	MEIGS MIDDLE SCHOOL	592.00	39,960	39,960
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	58,050	58,050
0121	RUCKEL MIDDLE SCHOOL	1,187.50	80,156	80,156
0131	DESTIN ELEMENTARY SCHOOL	928.00	62,640	62,640
0151	EDGE ELEMENTARY SCHOOL	547.50	36,956	36,956
0161	EGLIN ELEMENTARY SCHOOL	513.50	34,661	34,661
0201	LAUREL HILL SCHOOL	360.00	24,300	24,300
0211	NICEVILLE HIGH SCHOOL	1,968.00	132,840	132,840
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	59,468	59,468
0241	SILVER SANDS SCHOOL	140.00	9,450	9,450
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	56,295	56,295
0271	PRYOR MIDDLE SCHOOL	693.00	46,778	46,778
0281	WRIGHT ELEMENTARY SCHOOL	643.00	43,403	43,403
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	41,918	41,918
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	37,901	37,901
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	39,218	39,218
0571	PLEW ELEMENTARY SCHOOL	784.00	52,920	52,920
0581	CHOCTAW HIGH SCHOOL	1,515.00	102,263	102,263
0601	CRESTVIEW HIGH SCHOOL	1,956.00	132,030	132,030
0621	KENWOOD ELEMENTARY SCHOOL	601.68	40,613	40,613
0631	FLOROSA ELEMENTARY SCHOOL	561.00	37,868	37,868
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	111,054	111,054
0651	BRUNER MIDDLE SCHOOL	791.75	53,443	53,443
0671	LEWIS SCHOOL	795.00	53,663	53,663
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	38,273	38,273
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	8,910	8,910
0721	OKALOOSA STEM ACADEMY	280.00	18,900	18,900
0731	WALKER ELEMENTARY SCHOOL	861.10	58,124	58,124
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	62,714	62,714
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	61,493	61,493
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	73,373	73,373
0771	DESTIN MIDDLE SCHOOL	753.00	50,828	50,828
0801	RICHBOURG SCHOOL	87.00	5,873	5,873
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	16,133	16,133
TOTAL		29,130.88	\$ 1,966,339	\$ 1,966,339

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
OVERHEAD ALLOCATION
UTILITY ALLOCATION BASED ON CONDITIONED SQUARE FOOTAGE
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

C-3

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	UTILITIES ALLOCATION
			\$ 8,406,000
0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 89,167
0041	BAKER SCHOOL	158,910	387,210
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	146,904
0082	MEIGS MIDDLE SCHOOL	79,327	193,293
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	317,402
0121	RUCKEL MIDDLE SCHOOL	92,041	224,273
0131	DESTIN ELEMENTARY SCHOOL	77,121	187,918
0151	EDGE ELEMENTARY SCHOOL	62,223	151,616
0161	EGLIN ELEMENTARY SCHOOL	61,496	149,845
0201	LAUREL HILL SCHOOL	78,137	190,393
0211	NICEVILLE HIGH SCHOOL	214,429	522,490
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	212,430
0241	SILVER SANDS SCHOOL	41,040	100,001
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	241,702
0271	PRYOR MIDDLE SCHOOL	82,199	200,291
0281	WRIGHT ELEMENTARY SCHOOL	66,780	162,720
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	142,160
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	163,376
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	129,908
0571	PLEW ELEMENTARY SCHOOL	58,798	143,271
0581	CHOCTAW HIGH SCHOOL	249,409	607,725
0601	CRESTVIEW HIGH SCHOOL	251,237	612,179
0621	KENWOOD ELEMENTARY SCHOOL	56,031	136,528
0631	FLOROSA ELEMENTARY SCHOOL	64,579	157,357
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	536,199
0651	BRUNER MIDDLE SCHOOL	132,599	323,099
0671	LEWIS SCHOOL	100,606	245,143
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	180,683
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL (@ 40%)	103,802	252,930
0721	OKALOOSA STEMM ACADEMY	23,050	56,165
0731	WALKER ELEMENTARY SCHOOL	91,101	221,982
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	208,517
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	261,610
0761	DAVIDSON MIDDLE SCHOOL	126,114	307,297
0771	DESTIN MIDDLE SCHOOL	78,160	190,449
0801	RICHBOURG SCHOOL	13,196	32,154
0811	SOUTHSIDE PRIMARY SCHOOL	8,050	19,613
TOTAL		3,449,805	\$ 8,406,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
TEMPORARY PERSONNEL
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

C-4

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
\$ 1,100									
0031	EDWINS ELEMENTARY SCHOOL	450.00	16.00	6.00	8.00	2.00	-	32.00	\$ 35,200
0041	BAKER SCHOOL	1,438.00	62.20	12.20	6.00	2.00	2.35	84.75	93,225
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	31.00	11.00	2.00	2.00	-	46.00	50,600
0082	MEIGS MIDDLE SCHOOL	592.00	21.80	5.20	4.00	-	1.00	32.00	35,200
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	32.40	7.60	4.00	-	1.00	45.00	49,500
0121	RUCKEL MIDDLE SCHOOL	1,187.50	42.80	10.80	3.00	-	1.00	57.60	63,360
0131	DESTIN ELEMENTARY SCHOOL	928.00	36.00	13.00	4.00	3.00	-	56.00	61,600
0151	EDGE ELEMENTARY SCHOOL	547.50	22.00	7.00	1.00	2.00	-	32.00	35,200
0161	EGLIN ELEMENTARY SCHOOL	513.50	21.00	7.00	1.00	2.00	-	31.00	34,100
0201	LAUREL HILL SCHOOL	360.00	17.20	8.00	2.00	2.00	-	29.20	32,120
0211	NICEVILLE HIGH SCHOOL	1,968.00	86.00	4.40	3.00	-	3.35	96.75	106,425
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	29.00	11.00	10.00	2.00	-	52.00	57,200
0241	SILVER SANDS SCHOOL	140.00	-	-	20.00	-	1.00	21.00	23,100
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	33.00	10.00	4.00	2.00	-	49.00	53,900
0271	PRYOR MIDDLE SCHOOL	693.00	27.00	6.00	4.00	-	1.00	38.00	41,800
0281	WRIGHT ELEMENTARY SCHOOL	643.00	24.00	9.00	4.00	2.00	-	39.00	42,900
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	21.00	8.00	4.00	2.00	-	35.00	38,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	21.00	8.00	4.00	2.00	-	35.00	38,500
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	20.00	8.00	4.00	2.00	-	34.00	37,400
0571	PLEW ELEMENTARY SCHOOL	784.00	30.00	11.00	1.00	2.00	-	44.00	48,400
0581	CHOCTAW HIGH SCHOOL	1,515.00	70.40	3.20	4.50	-	3.35	81.45	89,595
0601	CRESTVIEW HIGH SCHOOL	1,956.00	89.80	4.20	9.50	-	3.35	106.85	117,535
0621	KENWOOD ELEMENTARY SCHOOL	601.68	22.00	7.00	8.00	2.00	-	39.00	42,900
0631	FLOROSA ELEMENTARY SCHOOL	561.00	23.00	7.00	4.00	2.00	-	36.00	39,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	74.40	3.60	5.00	-	3.35	86.35	94,985
0651	BRUNER MIDDLE SCHOOL	791.75	26.00	7.00	5.00	-	1.00	39.00	42,900
0671	LEWIS SCHOOL	795.00	24.00	8.40	11.00	2.00	1.00	46.40	51,040
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	23.00	7.00	6.00	2.00	-	38.00	41,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	2.40	6.40	2.00	-	-	10.80	11,880
0721	OKALOOSA STEM ACADEMY	280.00	10.00	2.00	6.00	-	-	18.00	19,800
0731	WALKER ELEMENTARY SCHOOL	861.10	30.00	11.00	7.00	2.00	-	50.00	55,000
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	36.00	12.00	2.00	3.00	-	53.00	58,300
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	35.00	12.00	5.00	3.00	-	55.00	60,500
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	39.20	9.40	8.00	-	1.00	57.60	63,360
0771	DESTIN MIDDLE SCHOOL	753.00	29.80	7.20	1.00	-	1.00	39.00	42,900
0801	RICHBOURG SCHOOL	87.00	-	-	15.00	-	-	15.00	16,500
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	4.00	2.00	16.00	1.50	-	23.50	25,850
TOTAL		29,130.88	1,132.40	272.60	208.00	46.50	24.75	1,684.25	\$ 1,852,675



SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2019-2020 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 2019-2020, 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 **\$71,000**
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 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	TOTAL CLASS SIZE UNIT ALLOCATION
			\$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	6.00	\$ 426,000
0041	BAKER SCHOOL	12.20	866,200
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	781,000
0082	MEIGS MIDDLE SCHOOL	5.20	369,200
0092	SHOAL RIVER MIDDLE SCHOOL	7.60	539,600
0121	RUCKEL MIDDLE SCHOOL	10.80	766,800
0131	DESTIN ELEMENTARY SCHOOL	13.00	923,000
0151	EDGE ELEMENTARY SCHOOL	7.00	497,000
0161	EGLIN ELEMENTARY SCHOOL	7.00	497,000
0201	LAUREL HILL SCHOOL	8.00	568,000
0211	NICEVILLE HIGH SCHOOL	4.40	312,400
0222	NORTHWOOD ELEMENTARY SCHOOL	11.00	781,000
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	10.00	710,000
0271	PRYOR MIDDLE SCHOOL	6.00	426,000
0281	WRIGHT ELEMENTARY SCHOOL	9.00	639,000
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	568,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	568,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	568,000
0571	PLEW ELEMENTARY SCHOOL	11.00	781,000
0581	CHOCTAW HIGH SCHOOL	3.20	227,200
0601	CRESTVIEW HIGH SCHOOL	4.20	298,200
0621	KENWOOD ELEMENTARY SCHOOL	7.00	497,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	497,000
0641	FT. WALTON BEACH HIGH SCHOOL	3.60	255,600
0651	BRUNER MIDDLE SCHOOL	7.00	497,000
0671	LEWIS SCHOOL	8.40	596,400
0681	LONGWOOD ELEMENTARY SCHOOL	7.00	497,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	6.40	454,400
0721	OKALOOSA STEM ACADEMY	2.00	142,000
0731	WALKER ELEMENTARY SCHOOL	11.00	781,000
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	852,000
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	852,000
0761	DAVIDSON MIDDLE SCHOOL	9.40	667,400
0771	DESTIN MIDDLE SCHOOL	7.20	511,200
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	142,000
TOTAL		272.60	\$ 19,354,600

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 2019-2020
AS OF APRIL 2019

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 = \$79,600

<i>Example: Shoal River Middle School</i>	<i>CSR - Instructional Coaches</i>	
Units	Average Salary	Allocation
0.45 x	\$79,600 =	35,820

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 0401	PROJECT 0405	TOTAL	PROJECT 4104	PROJECT 6123	PROJECT 0401	PROJECT 0405	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	-	-	-	-	-	0.08
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.45	-	-	-	0.45	0.53
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	-	0.30	0.20	-	0.50	0.65
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	0.30	-	0.20	-	0.50	0.65
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	-	0.45	-	-	0.45	0.53
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	0.10	-	-	-	0.10	0.17
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 2019-2020
AS OF APRIL 2019**

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	-	-	-	\$ 79,600	\$ -
0041	BAKER SCHOOL	-	-	-	79,600	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	79,600	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	79,600	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.45	0.45	79,600	35,820
0121	RUCKEL MIDDLE SCHOOL	-	-	-	79,600	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	79,600	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	79,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	79,600	-
0201	LAUREL HILL SCHOOL	-	-	-	79,600	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	79,600	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	79,600	-
0241	SILVER SANDS SCHOOL	-	-	-	79,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	79,600	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	79,600	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	79,600	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	79,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	79,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	79,600	-
0571	PLEW ELEMENTARY SCHOOL	-	0.10	0.10	79,600	7,960
0581	CHOCTAW HIGH SCHOOL	-	-	-	79,600	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	79,600	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	79,600	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	79,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	79,600	-
0651	BRUNER MIDDLE SCHOOL	-	0.30	0.30	79,600	23,880
0671	LEWIS SCHOOL	-	0.02	0.02	79,600	1,592
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.80	0.80	79,600	63,680
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	79,600	-
0721	OKALOOSA STEM ACADEMY	-	-	-	79,600	-
0731	WALKER ELEMENTARY SCHOOL	-	0.03	0.03	79,600	2,388
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.10	0.10	79,600	7,960
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.10	0.10	79,600	7,960
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	79,600	-
0771	DESTIN MIDDLE SCHOOL	-	0.10	0.10	79,600	7,960
0801	RICHBOURG SCHOOL	-	-	-	79,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	79,600	-
TOTAL		-	2.00	2.00		\$ 159,200

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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.

Teaching Unit \$ Allocation

Estimated Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$71,000

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2018 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.

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 2017-2018
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	SCORING LEVEL 1 OR 2 PER 2018 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
					\$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	153	80	2.00	142,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	136	80	1.80	127,800
0092	SHOAL RIVER MIDDLE SCHOOL	356	80	4.40	312,400
0121	RUCKEL MIDDLE SCHOOL	130	80	1.60	113,600
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	41	80	0.60	42,600
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	243	80	3.00	213,000
0281	WRIGHT ELEMENTARY SCHOOL	-	80	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	80	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	80	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	80	-	-
0571	PLEW ELEMENTARY SCHOOL	-	80	-	-
0581	CHOCTAW HIGH SCHOOL	-	80	-	-
0601	CRESTVIEW HIGH SCHOOL	-	80	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	80	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	80	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	80	-	-
0651	BRUNER MIDDLE SCHOOL	295	80	3.60	255,600
0671	LEWIS SCHOOL	53	80	0.60	42,600
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	294	80	3.60	255,600
0771	DESTIN MIDDLE SCHOOL	81	80	1.00	71,000
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
TOTAL		1,783		22.20	\$ 1,576,200

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE LAB
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	\$ 73.90	Per UFTE	Less	90%	(State Adoptions @ District Level)
Instructional Materials - Media	90% x	\$ 4.53	Per UFTE			
Instructional Materials - Science Lab	90% x	\$ 1.24	Per UFTE			

		<u>Per UFTE</u>		<u>UFTE</u>		<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x	\$ 73.90	x	450.00	Less	90% = \$ 2,993 (Textbooks)
	90% x	\$ 4.53	x	450.00		= \$ 1,835 (Media)
	90% x	\$ 1.24	x	450.00		= \$ 502 (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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS	
						\$ 2,317,556	\$ 142,136		\$ 38,851
			90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 73.90	90%		\$ 4.53
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,498,543									
UFTE PER FINAL CONFERENCE: 31,361.87									
		PER UFTE							
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 29,930	\$ (26,937)	\$ 2,993	\$ 1,835	\$ 502	\$ 5,330	
0041	BAKER SCHOOL	1,438.00	95,641	(86,077)	9,564	5,863	1,605	17,032	
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	55,602	(50,042)	5,560	3,408	933	9,901	
0082	MEIGS MIDDLE SCHOOL	592.00	39,374	(35,437)	3,937	2,414	661	7,012	
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	57,199	(51,479)	5,720	3,506	960	10,186	
0121	RUCKEL MIDDLE SCHOOL	1,187.50	78,981	(71,083)	7,898	4,841	1,325	14,064	
0131	DESTIN ELEMENTARY SCHOOL	928.00	61,721	(55,549)	6,172	3,783	1,036	10,991	
0151	EDGE ELEMENTARY SCHOOL	547.50	36,414	(32,773)	3,641	2,232	611	6,484	
0161	EGLIN ELEMENTARY SCHOOL	513.50	34,153	(30,738)	3,415	2,094	573	6,082	
0201	LAUREL HILL SCHOOL	360.00	23,944	(21,550)	2,394	1,468	402	4,264	
0211	NICEVILLE HIGH SCHOOL	1,968.00	130,892	(117,803)	13,089	8,024	2,196	23,309	
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	58,595	(52,736)	5,859	3,592	983	10,434	
0241	SILVER SANDS SCHOOL	140.00	9,311	N/A	9,311	571	156	10,038	
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	55,469	(49,922)	5,547	3,400	931	9,878	
0271	PRYOR MIDDLE SCHOOL	693.00	46,091	(41,482)	4,609	2,825	773	8,207	
0281	WRIGHT ELEMENTARY SCHOOL	643.00	42,766	(38,489)	4,277	2,622	718	7,617	
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	41,303	(37,173)	4,130	2,532	693	7,355	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	37,345	(33,611)	3,734	2,289	627	6,650	
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	38,642	(34,778)	3,864	2,369	648	6,881	
0571	PLEW ELEMENTARY SCHOOL	784.00	52,144	(46,930)	5,214	3,196	875	9,285	
0581	CHOCTAW HIGH SCHOOL	1,515.00	100,763	(90,687)	10,076	6,177	1,691	17,944	
0601	CRESTVIEW HIGH SCHOOL	1,956.00	130,094	(117,085)	13,009	7,975	2,183	23,167	
0621	KENWOOD ELEMENTARY SCHOOL	601.68	40,018	(36,016)	4,002	2,453	671	7,126	
0631	FLOROSA ELEMENTARY SCHOOL	561.00	37,312	(33,581)	3,731	2,287	626	6,644	
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	109,426	(98,483)	10,943	6,708	1,836	19,487	
0651	BRUNER MIDDLE SCHOOL	791.75	52,659	(47,393)	5,266	3,228	884	9,378	
0671	LEWIS SCHOOL	795.00	52,875	(47,588)	5,287	3,241	887	9,415	
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	37,711	(33,940)	3,771	2,312	633	6,716	
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	8,779	(7,901)	878	538	147	1,563	
0721	OKALOOSA STEM ACADEMY	280.00	18,623	(16,761)	1,862	1,142	312	3,316	
0731	WALKER ELEMENTARY SCHOOL	861.10	57,272	(51,545)	5,727	3,511	961	10,199	
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	61,794	(55,615)	6,179	3,788	1,037	11,004	
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	60,591	(54,532)	6,059	3,714	1,017	10,790	
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	72,296	(65,066)	7,230	4,432	1,213	12,875	
0771	DESTIN MIDDLE SCHOOL	753.00	50,082	(45,074)	5,008	3,070	840	8,918	
0801	RICHBOURG SCHOOL	87.00	5,786	N/A	5,786	355	97	6,238	
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	15,896	N/A	15,896	974	267	17,137	
TOTAL		29,130.88	\$ 1,937,494	\$ (1,715,856)	\$ 221,638	\$ 118,769	\$ 32,510	\$ 372,917	

Excerpt from The 2018 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 2018 Florida Statutes

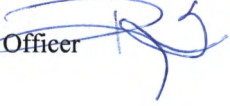
1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books. (Continued)

- (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.



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

FINANCE TAM: 2019-027
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Rita Scallan, Chief Financial Officer 
DATE: March 25, 2019
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2019-2020

As schools approach the end of the 2018-2019 school year they must begin planning for the 2019-2020 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 2019-2020 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 2019-2020, 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.fsb.com).
4. Schools can enter their order online at FSBD (requires FSBD setup) but must still submit a requisition which will generate a District purchase order that includes the FSBD document number and general description of the items being ordered before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

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

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2018-2019)

1. If your 2019-2020 textbook order is going to be funded from 2018-2019 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 (2019-2020)

1. If your 2019-2020 textbook order is going to be funded from 2019-2020 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 2019-2020
 AS OF APRIL 2019**

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 2018-2019 would have been Project 9002, and fiscal year 2019-2020 would be Project 0002.

Project Number: 0002

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

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

<i>Example: Edwins Elementary</i>	<i>Lottery - School Advisory Council</i>			
	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>	
	100% x	\$0.00 x	450.00 =	\$0.00

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 0002
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ALLOCATION PER UFTE
			\$ -
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ -
0041	BAKER SCHOOL	1,438.00	-
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	-
0082	MEIGS MIDDLE SCHOOL	592.00	-
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	-
0121	RUCKEL MIDDLE SCHOOL	1,187.50	-
0131	DESTIN ELEMENTARY SCHOOL	928.00	-
0151	EDGE ELEMENTARY SCHOOL	547.50	-
0161	EGLIN ELEMENTARY SCHOOL	513.50	-
0201	LAUREL HILL SCHOOL	360.00	-
0211	NICEVILLE HIGH SCHOOL	1,968.00	-
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	-
0241	SILVER SANDS SCHOOL	140.00	-
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	-
0271	PRYOR MIDDLE SCHOOL	693.00	-
0281	WRIGHT ELEMENTARY SCHOOL	643.00	-
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	-
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	-
0571	PLEW ELEMENTARY SCHOOL	784.00	-
0581	CHOCTAW HIGH SCHOOL	1,515.00	-
0601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,956.00	-
0621	KENWOOD ELEMENTARY SCHOOL	601.68	-
0631	FLOROSA ELEMENTARY SCHOOL	561.00	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	-
0651	BRUNER MIDDLE SCHOOL	791.75	-
0671	LEWIS SCHOOL	795.00	-
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	-
0721	OKALOOSA STEM ACADEMY	280.00	-
0731	WALKER ELEMENTARY SCHOOL	861.10	-
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	-
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	-
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	-
0771	DESTIN MIDDLE SCHOOL	753.00	-
0801	RICHBOURG SCHOOL	87.00	-
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	-
TOTAL		29,130.88	\$ -

Excerpt from The 2018 Florida Statutes

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

(5)

- (a) Public educational programs and purposes funded by the Educational Enhancement Trust Fund may include, but are not limited to, endowment, scholarship, matching funds, direct grants, research and economic development related to education, salary enhancement, contracts with independent institutions to conduct programs consistent with the state master plan for postsecondary education, or any other educational program or purpose deemed desirable by the Legislature. Prior to the expenditure of these funds, each school district shall establish policies and procedures that define enhancement and the types of expenditures consistent with that definition.
- (b) Except as provided in paragraphs (c), (d), and (e), the Legislature shall equitably apportion moneys in the trust fund among public schools, community colleges, and universities.
- (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.
- (d) 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 s. 1001.42(18) or do not comply with school advisory council membership composition requirements pursuant to s. 1001.452(1). The Commissioner of Education shall withhold disbursements from the trust fund to any school district that fails to adopt the performance-based salary schedule required by s. 1012.22(1).
- (e) All components of the Florida Bright Futures Scholarship Program shall be funded annually from the Educational Enhancement Trust Fund. Funds shall be allocated to this program prior to application of the formula for equitable distribution to public schools, community colleges, and state universities. If shortages require reductions in estimated distributions from the Educational Enhancement Trust Fund, funds for the Florida Bright Futures Scholarship Program shall be reduced only after reductions in all other distributions are made.
- (f) Each school district shall, on a quarterly basis, make available to the public and distribute, in an easy to understand format, the expenditures of lottery funds allocated to the school district.

Excerpt from The 2018 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 2018 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 2018 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 2018 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).



**SCHOOL DISTRICT OF OKALOOSA COUNTY
LOTTERY - SCHOOL RECOGNITION
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

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: 0160

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 0160
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019**

*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 2018 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 2019-2020
AS OF APRIL 2019**

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 = **\$79,600**

<i>Example: Edwins Elementary</i>	<i>Reading Instruction</i>
Units	Average Salary
0.80 x	\$79,600 = \$
	Allocation
	63,680

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 0401	PROJECT 0405	TOTAL	PROJECT 4104	PROJECT 6123	PROJECT 0401	PROJECT 0405	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	-	-	-	-	-	0.08
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.45	-	-	-	0.45	0.53
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	-	0.30	0.20	-	0.50	0.65
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	0.30	-	0.20	-	0.50	0.65
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	-	0.45	-	-	0.45	0.53
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	0.10	-	-	-	0.10	0.17
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 2019-2020
AS OF APRIL 2019**

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	\$ 79,600	\$ 63,680	-
0041	BAKER SCHOOL	0.83	79,600	66,068	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0082	MEIGS MIDDLE SCHOOL	-	79,600	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	79,600	-	1.00
0121	RUCKEL MIDDLE SCHOOL	-	79,600	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0151	EDGE ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0161	EGLIN ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0201	LAUREL HILL SCHOOL	0.52	79,600	41,392	-
0211	NICEVILLE HIGH SCHOOL	-	79,600	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0241	SILVER SANDS SCHOOL	-	79,600	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0271	PRYOR MIDDLE SCHOOL	0.30	79,600	23,880	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.73	79,600	58,108	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0571	PLEW ELEMENTARY SCHOOL	-	79,600	-	-
0581	CHOCTAW HIGH SCHOOL	-	79,600	-	-
0601	CRESTVIEW HIGH SCHOOL	-	79,600	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.82	79,600	65,272	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	79,600	-	-
0651	BRUNER MIDDLE SCHOOL	-	79,600	-	-
0671	LEWIS SCHOOL	-	79,600	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	79,600	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	79,600	-	-
0721	OKALOOSA STEM ACADEMY	-	79,600	-	-
0731	WALKER ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	79,600	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	79,600	-	-
0761	DAVIDSON MIDDLE SCHOOL	0.45	79,600	35,820	1.00
0771	DESTIN MIDDLE SCHOOL	-	79,600	-	-
0801	RICHBOURG SCHOOL	-	79,600	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	79,600	-	-
TOTAL		11.30		\$ 899,480	3.00

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

Excerpt from The 2018 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 a 3-year average of the state reading assessment data must use the school's portion of the allocation to provide an additional hour per day of intensive reading instruction for the students in each school. The additional hour may be provided within the school day. Students enrolled in these schools who earned a level 4 or level 5 score on the statewide, standardized English Language Arts assessment for the previous school year may participate in the additional hour of instruction. Exceptional student education centers may not be included in the 300 schools. The intensive reading instruction delivered in this additional hour 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. 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. Summer reading camps, using only teachers or other district personnel who are certified or endorsed in reading consistent with s. 1008.25(7)(b)3., 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 English Language Arts assessment.

Excerpt from The 2018 Florida Statutes

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

6. Supplemental instructional materials that are grounded in scientifically based reading research as identified by the Just Read, Florida! Office pursuant to s. 1001.215(8).
7. 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 English Language Arts assessment.

(d)

1. 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 provide for intensive reading interventions through integrated curricula, provided that, beginning with the 2020-2021 school year, the interventions are delivered by a teacher who is certified or endorsed in reading. Such interventions must incorporate strategies identified by the Just Read, Florida! Office pursuant to s. 1001.215(8). 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.
2. Each school district that has a school designated as one of the 300 lowest-performing elementary schools as specified in paragraph (a) shall specifically delineate in the comprehensive reading plan, or in an addendum to the comprehensive reading plan, the implementation design and reading intervention strategies that will be used for the required additional hour of reading instruction. The term "reading intervention" includes evidence-based strategies frequently used to remediate reading deficiencies and also includes individual instruction, tutoring, mentoring, or the use of technology that targets specific reading skills and abilities.



SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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
"One Language" Population of 100 or greater = 3.00 ESOL Interpreters
The initial allocation may not exceed the current number of interpreters at the school.

Allocation Amount: \$ 39,100 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 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION (A >=15=1; >=50=2; >=100=3)	TOTAL ESOL INTERPRETER BUDGET ALLOCATION \$ 39,100
0031	EDWINS ELEMENTARY SCHOOL	43.00	1.00	\$ 39,100
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	12.00	-	-
0082	MEIGS MIDDLE SCHOOL	36.00	1.00	39,100
0092	SHOAL RIVER MIDDLE SCHOOL	20.00	1.00	39,100
0121	RUCKEL MIDDLE SCHOOL	16.00	1.00	39,100
0131	DESTIN ELEMENTARY SCHOOL	115.00	3.00	117,300
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	20.00	1.00	39,100
0222	NORTHWOOD ELEMENTARY SCHOOL	18.00	1.00	39,100
0241	SILVER SANDS SCHOOL	10.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	26.00	1.00	39,100
0271	PRYOR MIDDLE SCHOOL	180.00	3.00	117,300
0281	WRIGHT ELEMENTARY SCHOOL	153.00	3.00	117,300
0431	SHALIMAR ELEMENTARY SCHOOL	73.00	2.00	78,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	73.00	2.00	78,200
0561	MARY ESTHER ELEMENTARY SCHOOL	50.00	2.00	78,200
0571	PLEW ELEMENTARY SCHOOL	18.00	1.00	39,100
0581	CHOCTAW HIGH SCHOOL	176.00	3.00	117,300
0601	CRESTVIEW HIGH SCHOOL	40.00	1.00	39,100
0621	KENWOOD ELEMENTARY SCHOOL	47.00	1.00	39,100
0631	FLOROSA ELEMENTARY SCHOOL	21.00	1.00	39,100
0641	FT. WALTON BEACH HIGH SCHOOL	123.00	3.00	117,300
0651	BRUNER MIDDLE SCHOOL	64.00	2.00	78,200
0671	LEWIS SCHOOL	15.00	1.00	39,100
0681	LONGWOOD ELEMENTARY SCHOOL	184.00	3.00	117,300
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	11.00	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	23.00	1.00	39,100
0761	DAVIDSON MIDDLE SCHOOL	18.00	1.00	39,100
0771	DESTIN MIDDLE SCHOOL	66.00	2.00	78,200
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		1,651.00	42.00	\$ 1,642,200

NOTE:

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

Excerpt from The 2018 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.
2. The supplemental academic instruction allocation shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds are 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. Beginning with the 2018-2019 fiscal year, each school district that has a school earning a grade of “D” or “F” pursuant to s. 1008.34 must use that school’s portion of the supplemental academic instruction allocation to implement intervention and support strategies for school improvement pursuant to s. 1008.33 and for salary incentives pursuant to s. 1012.2315(3) or salary supplements pursuant to s. 1012.22(1)(c)5.c. that are provided through a memorandum of understanding between the collective bargaining agent and the school board that addresses the selection, placement, and expectations of instructional personnel and school administrators. Each school district that has one or more of the 300 lowest-performing elementary schools based on a 3-year average of the state reading assessment data must use that school’s portion of the allocation to provide an additional hour per day of intensive reading for the students in the school. The additional hour may be provided within the school day. Students enrolled in these schools who earned a level 4 or level 5 score on the statewide, standardized English Language Arts assessment for the previous school year may participate in the extra hour of instruction. For all other schools, the school district’s use of the supplemental academic instruction allocation may include, but is not limited to, the 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, dropout prevention programs as defined in ss. 1003.52 and 1003.53(1)(a), (b), and (c), and other methods of improving student achievement. Supplemental academic 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. The supplemental academic instruction allocation shall consist of a base amount that has a workload adjustment based on changes in unweighted FTE. The supplemental academic instruction allocation shall be recalculated during the fiscal year. Upon recalculation of funding for the supplemental academic instruction allocation, 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.
4. 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.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

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 = \$71,000

Estimated Number of Teaching Units = "Number of Students Scoring Level 1 or 2 Per 2018 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 = \$ 35,600

Estimated Number of Classroom Assistant Units per Curriculum

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	198,800	71,200	270,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	198,800	35,600	234,400
0092	SHOAL RIVER MIDDLE SCHOOL	269,800	71,200	341,000
0121	RUCKEL MIDDLE SCHOOL	241,400	35,600	277,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	85,200	35,600	120,800
0211	NICEVILLE HIGH SCHOOL	198,800	-	198,800
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	71,200	71,200
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	255,600	-	255,600
0601	CRESTVIEW HIGH SCHOOL	340,800	-	340,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	269,800	-	269,800
0651	BRUNER MIDDLE SCHOOL	142,000	71,200	213,200
0671	LEWIS SCHOOL	99,400	35,600	135,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	28,400	-	28,400
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	326,600	71,200	397,800
0771	DESTIN MIDDLE SCHOOL	142,000	35,600	177,600
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		\$ 2,797,400	\$ 534,000	\$ 3,331,400

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 2019-2020
 AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2018 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									
													\$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	149	85	234	80.00	1.80	90.00	1.00	2.80	-	-	2.80	198,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	227	-	227	80.00	2.80	90.00	-	2.80	-	-	2.80	198,800
0092	SHOAL RIVER MIDDLE SCHOOL	380	-	380	80.00	4.80	90.00	-	4.80	(1.00)	-	3.80	269,800
0121	RUCKEL MIDDLE SCHOOL	275	-	275	80.00	3.40	90.00	-	3.40	-	-	3.40	241,400
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	62	29	91	80.00	0.80	90.00	0.40	1.20	-	-	1.20	85,200
0211	NICEVILLE HIGH SCHOOL	-	257	257	80.00	-	90.00	2.80	2.80	-	-	2.80	198,800
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	325	-	325	80.00	4.00	90.00	-	4.00	(1.00)	(3.00)	-	-
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	-	320	320	80.00	-	90.00	3.60	3.60	-	-	3.60	255,600
0601	CRESTVIEW HIGH SCHOOL	-	427	427	80.00	-	90.00	4.80	4.80	-	-	4.80	340,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	342	342	80.00	-	90.00	3.80	3.80	-	-	3.80	269,800
0651	BRUNER MIDDLE SCHOOL	392	-	392	80.00	5.00	90.00	-	5.00	-	(3.00)	2.00	142,000
0671	LEWIS SCHOOL	111	-	111	80.00	1.40	90.00	-	1.40	-	-	1.40	99,400
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	35	35	80.00	-	90.00	0.40	0.40	-	-	0.40	28,400
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	450	-	450	80.00	5.60	90.00	-	5.60	(1.00)	-	4.60	326,600
0771	DESTIN MIDDLE SCHOOL	156	-	156	80.00	2.00	90.00	-	2.00	-	-	2.00	142,000
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
TOTAL		2,527	1,495	4,022		31.60		16.80	48.40	(3.00)	(6.00)	39.40	\$ 2,797,400

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 2019-2020
AS OF APRIL 2019

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	-	-	-	-	-	\$ 35,600	\$ -
0041	BAKER SCHOOL	2.80	-	2.00	-	2.00	35,600	71,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0082	MEIGS MIDDLE SCHOOL	2.80	-	1.00	-	1.00	35,600	35,600
0092	SHOAL RIVER MIDDLE SCHOOL	4.80	-	2.00	-	2.00	35,600	71,200
0121	RUCKEL MIDDLE SCHOOL	3.40	-	1.00	-	1.00	35,600	35,600
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0201	LAUREL HILL SCHOOL	1.20	-	1.00	-	1.00	35,600	35,600
0211	NICEVILLE HIGH SCHOOL	-	2.80	-	-	-	35,600	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	35,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0271	PRYOR MIDDLE SCHOOL	4.00	-	2.00	-	2.00	35,600	71,200
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0581	CHOCTAW HIGH SCHOOL	-	3.60	-	-	-	35,600	-
0601	CRESTVIEW HIGH SCHOOL	-	4.80	-	-	-	35,600	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	3.80	-	-	-	35,600	-
0651	BRUNER MIDDLE SCHOOL	5.00	-	2.00	-	2.00	35,600	71,200
0671	LEWIS SCHOOL	1.40	-	1.00	-	1.00	35,600	35,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.40	-	-	-	35,600	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	35,600	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0761	DAVIDSON MIDDLE SCHOOL	5.60	-	2.00	-	2.00	35,600	71,200
0771	DESTIN MIDDLE SCHOOL	2.00	-	1.00	-	1.00	35,600	35,600
0801	RICHBOURG SCHOOL	-	-	-	-	-	35,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	35,600	-
TOTAL		33.00	15.40	15.00	-	15.00		\$ 534,000

Excerpt from The 2018 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.
2. The supplemental academic instruction allocation shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds are 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. Beginning with the 2018-2019 fiscal year, each school district that has a school earning a grade of “D” or “F” pursuant to s. 1008.34 must use that school’s portion of the supplemental academic instruction allocation to implement intervention and support strategies for school improvement pursuant to s. 1008.33 and for salary incentives pursuant to s. 1012.2315(3) or salary supplements pursuant to s. 1012.22(1)(c)5.c. that are provided through a memorandum of understanding between the collective bargaining agent and the school board that addresses the selection, placement, and expectations of instructional personnel and school administrators. Each school district that has one or more of the 300 lowest-performing elementary schools based on a 3-year average of the state reading assessment data must use that school’s portion of the allocation to provide an additional hour per day of intensive reading for the students in the school. The additional hour may be provided within the school day. Students enrolled in these schools who earned a level 4 or level 5 score on the statewide, standardized English Language Arts assessment for the previous school year may participate in the extra hour of instruction. For all other schools, the school district’s use of the supplemental academic instruction allocation may include, but is not limited to, the 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, dropout prevention programs as defined in ss. 1003.52 and 1003.53(1)(a), (b), and (c), and other methods of improving student achievement. Supplemental academic 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. The supplemental academic instruction allocation shall consist of a base amount that has a workload adjustment based on changes in unweighted FTE. The supplemental academic instruction allocation shall be recalculated during the fiscal year. Upon recalculation of funding for the supplemental academic instruction allocation, 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.
4. 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.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TEACHERS CLASSROOM
SUPPLY ASSISTANCE PROGRAM
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019

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 2018-2019 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>
<p><u>Staff Units</u> 38 x</p>	<p><u>Per Staff</u> \$300 =</p>
	<p><u>Allocation</u> \$11,400</p>

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, 2019. Each school will disburse the funds directly to teachers no later than September 30, 2019, in the same manner as in fiscal year 2018-2019. 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 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2018-2019 ELIGIBLE UNITS	FY 2018-2019 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2018-2019 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	38.00	\$ 300	\$ 11,400
0041	BAKER SCHOOL	89.00	300	26,700
0051	BOB SIKES ELEMENTARY SCHOOL	54.00	300	16,200
0082	MEIGS MIDDLE SCHOOL	35.00	300	10,500
0092	SHOAL RIVER MIDDLE SCHOOL	47.00	300	14,100
0121	RUCKEL MIDDLE SCHOOL	58.00	300	17,400
0131	DESTIN ELEMENTARY SCHOOL	60.00	300	18,000
0151	EDGE ELEMENTARY SCHOOL	38.00	300	11,400
0161	EGLIN ELEMENTARY SCHOOL	35.00	300	10,500
0201	LAUREL HILL SCHOOL	31.00	300	9,300
0211	NICEVILLE HIGH SCHOOL	93.00	300	27,900
0222	NORTHWOOD ELEMENTARY SCHOOL	58.00	300	17,400
0241	SILVER SANDS SCHOOL	24.00	300	7,200
0251	RIVERSIDE ELEMENTARY SCHOOL	55.00	300	16,500
0271	PRYOR MIDDLE SCHOOL	44.00	300	13,200
0281	WRIGHT ELEMENTARY SCHOOL	42.00	300	12,600
0431	SHALIMAR ELEMENTARY SCHOOL	43.00	300	12,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	46.00	300	13,800
0561	MARY ESTHER ELEMENTARY SCHOOL	41.00	300	12,300
0571	PLEW ELEMENTARY SCHOOL	49.00	300	14,700
0581	CHOCTAW HIGH SCHOOL	87.00	300	26,100
0601	CRESTVIEW HIGH SCHOOL	99.00	300	29,700
0621	KENWOOD ELEMENTARY SCHOOL	43.00	300	12,900
0631	FLOROSA ELEMENTARY SCHOOL	38.00	300	11,400
0641	FT. WALTON BEACH HIGH SCHOOL	90.00	300	27,000
0651	BRUNER MIDDLE SCHOOL	47.00	300	14,100
0671	LEWIS SCHOOL	52.00	300	15,600
0681	LONGWOOD ELEMENTARY SCHOOL	45.00	300	13,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	12.20	300	3,660
0721	OKALOOSA STEM ACADEMY	19.00	300	5,700
0731	WALKER ELEMENTARY SCHOOL	60.00	300	18,000
0741	BLUEWATER ELEMENTARY SCHOOL	59.00	300	17,700
0751	ANTIOCH ELEMENTARY SCHOOL	66.00	300	19,800
0761	DAVIDSON MIDDLE SCHOOL	52.00	300	15,600
0771	DESTIN MIDDLE SCHOOL	42.00	300	12,600
0801	RICHBOURG SCHOOL	13.00	300	3,900
0811	SOUTHSIDE PRIMARY SCHOOL	23.00	300	6,900
TOTAL		1,827.20		\$ 548,160

Excerpt from The 2018 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 2018 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 2019-2020
AS OF APRIL 2019

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 2019-2020
AS OF APRIL 2019**

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 2019-2020
AS OF APRIL 2019

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 2020 through August 2020). The funds will be allocated to the individual schools in April 2020.

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.

High school principals may choose to utilize the guidance hours for either a 10-Month Dean or a 10-Month Guidance Counselor.

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: High schools have been allocated 60 hours.

Allocations for all other schools are as follows: 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 2019 will not carry over to the next fiscal year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

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	60	3,000	60	2,580	5,580
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	-	-	60	2,580	2,580
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	60	3,000	60	2,580	5,580
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	60	2,580	2,580
TOTAL		1,200	\$ 60,000	1,820	\$ 78,260	\$ 138,260

NOTE:

HIGH SCHOOL PRINCIPALS MAY CHOOSE TO UTILIZE GUIDANCE HOURS FOR EITHER A 10-MONTH GUIDANCE COUNSELOR OR A 10-MONTH DEAN.



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION - TUITION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2019-2020
AS OF APRIL 2019**

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 2019-2020
AS OF APRIL 2019**

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 2017-2018 PLUS 0.30 times the number of AICE diplomas earned in fiscal year 2017-2018. 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)	\$	4,254.42
District Cost Differential (DCD)		0.9927

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 2019 to reflect the funding based on 2018-2019 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019

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 2019-2020 (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	399	390	789	578	4,411	5,778
0211	NICEVILLE HIGH SCHOOL	143,983	19,386	163,369	28,721	95,116	287,206
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	36,046	5,357	41,403	7,937	30,025	79,365
0601	CRESTVIEW HIGH SCHOOL	29,006	5,090	34,096	7,541	33,775	75,412
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	4,926	27,822	7,298	37,860	72,980
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		\$ 232,330	\$ 35,149	\$ 267,479	\$ 52,075	\$ 201,187	\$ 520,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED FY 2020 AICE WFTE EARNED BASED ON FY 2018 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2018	PROJECTED FY 2020 AICE WFTE EARNED BASED ON FY 2018 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE FY 2019-2020 (B + D)	TOTAL AICE ALLOCATION FY 2019-2020 (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	9.50	1.52	-	-	1.52	5,778
0211	NICEVILLE HIGH SCHOOL	461.00	73.76	6.00	1.80	75.56	287,206
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	130.50	20.88	-	-	20.88	79,365
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	-	-	19.84	75,412
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	-	-	19.20	72,980
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		845.00	135.20	6.00	1.80	137.00	520,741

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,254.42
- 2. District Cost Differential (DCD) = 0.9927

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2019-2020	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	5,778	(578)	5,200	(390)	4,810
0211	NICEVILLE HIGH SCHOOL	287,206	(28,721)	258,485	(19,386)	239,099
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	79,365	(7,937)	71,428	(5,357)	66,071
0601	CRESTVIEW HIGH SCHOOL	75,412	(7,541)	67,871	(5,090)	62,781
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	72,980	(7,298)	65,682	(4,926)	60,756
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		\$ 520,741	\$ (52,075)	\$ 468,666	\$ (35,149)	\$ 433,517

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2019	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + 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	4,810	9.50	(511)	39.00	(3,900)	399
0211	NICEVILLE HIGH SCHOOL	239,099	461.00	(24,816)	703.00	(70,300)	143,983
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	66,071	130.50	(7,025)	230.00	(23,000)	36,046
0601	CRESTVIEW HIGH SCHOOL	62,781	124.00	(6,675)	271.00	(27,100)	29,006
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	60,756	120.00	(6,460)	314.00	(31,400)	22,896
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		\$ 433,517	845.00	\$ (45,487)	1,557.00	\$ (155,700)	\$ 232,330

NOTE:

IF THE AMOUNT IN COLUMN F (PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS) IS NEGATIVE, PROJECT 5053 - AICE - 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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 71,000	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL PROJECT 9004 AICE ALLOCATION (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	399	0.01	390	789
0211	NICEVILLE HIGH SCHOOL	143,983	2.03	19,386	163,369
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	36,046	0.51	5,357	41,403
0601	CRESTVIEW HIGH SCHOOL	29,006	0.41	5,090	34,096
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	0.32	4,926	27,822
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		\$ 232,330	3.28	\$ 35,149	\$ 267,479

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2019-2020 <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	511	3,900	-	4,411
0211	NICEVILLE HIGH SCHOOL	24,816	70,300	-	95,116
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	7,025	23,000	-	30,025
0601	CRESTVIEW HIGH SCHOOL	6,675	27,100	-	33,775
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,460	31,400	-	37,860
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		\$ 45,487	\$ 155,700	\$ -	\$ 201,187

NOTE:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2018 <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE FY 2019-2020 <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION FY 2019-2020 <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2019-2020 <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	9.50	1.52	5,778	578
0211	NICEVILLE HIGH SCHOOL	467.00	75.56	287,206	28,721
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	130.50	20.88	79,365	7,937
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	75,412	7,541
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	72,980	7,298
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		851.00	137.00	\$ 520,741	\$ 52,075

Excerpt from The 2018 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. Each school district shall allocate at least 80 percent of the funds received from the Advanced International Certificate of Education bonus FTE funding, in accordance with this paragraph, to the school program that generated the funds. 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. 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 2019-2020
AS OF APRIL 2019**

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 2017-2018. 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)	\$	4,254.42
District Cost Differential (DCD)		0.9927

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 2019 to reflect the funding based on 2018-2019 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

AP
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Pro). 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Pro). 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2019-2020 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,941	853	2,794	2,007	8,579	13,380
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	279,717	35,979	315,696	84,656	164,024	564,376
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	41,470	10,546	52,016	24,813	88,592	165,421
0601	CRESTVIEW HIGH SCHOOL	55,507	9,848	65,355	23,171	65,948	154,474
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	23,185	169,755	54,552	139,375	363,682
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		\$ 525,205	\$ 80,411	\$ 605,616	\$ 189,199	\$ 466,518	\$ 1,261,333

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

PART 1 OF 4

TOTAL AP ALLOCATION CALCULATION

FISCAL YEAR 2019-2020

AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED TOTAL FY 2020 AP WFTE EARNED BASED ON FY 2018 CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2019-2020 (B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
0041	BAKER SCHOOL	22.00	3.52	13,380
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	928.00	148.48	564,376
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	272.00	43.52	165,421
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682
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		2,074.00	331.84	\$ 1,261,333

NOTES:

- 1. Base Student Allocation (BSA) \$ 4,254.42
- 2. District Cost Differential (DCD) 0.9927

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION FY 2019-2020 <small>(Part 1, Col. C)</small>	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00% <small>(-A x %)</small>	EQUALS NET AP ALLOCATION <small>(A + B)</small>	LESS AP 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	13,380	(2,007)	11,373	(853)	10,520
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	564,376	(84,656)	479,720	(35,979)	443,741
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	165,421	(24,813)	140,608	(10,546)	130,062
0601	CRESTVIEW HIGH SCHOOL	154,474	(23,171)	131,303	(9,848)	121,455
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	363,682	(54,552)	309,130	(23,185)	285,945
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		\$ 1,261,333	\$ (189,199)	\$ 1,072,134	\$ (80,411)	\$ 991,723

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054	NUMBER OF EXAMS PURCHASED IN FY 2019	LESS PROJECTED COST OF AP EXAMS PROJECT 5054	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	10,520	22.00	(1,184)	87.00	(7,395)	1,941
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	443,741	928.00	(49,954)	1,342.00	(114,070)	279,717
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	130,062	272.00	(14,642)	870.00	(73,950)	41,470
0601	CRESTVIEW HIGH SCHOOL	121,455	254.00	(13,673)	615.00	(52,275)	55,507
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	285,945	598.00	(32,190)	1,261.00	(107,185)	146,570
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		\$ 991,723	2,074.00	\$ (111,643)	4,175.00	\$ (354,875)	\$ 525,205

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 2019-2020
AS OF APRIL 2019**

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 \$ 71,000	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	1,941	0.03	853	2,794
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	279,717	3.94	35,979	315,696
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	41,470	0.58	10,546	52,016
0601	CRESTVIEW HIGH SCHOOL	55,507	0.78	9,848	65,355
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	2.06	23,185	169,755
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		\$ 525,205	7.39	\$ 80,411	\$ 605,616

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	1,184	7,395	-	8,579
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	49,954	114,070	-	164,024
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	14,642	73,950	-	88,592
0601	CRESTVIEW HIGH SCHOOL	13,673	52,275	-	65,948
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	32,190	107,185	-	139,375
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		\$ 111,643	\$ 354,875	\$ -	\$ 466,518

NOTE:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2020 AP WFTE BASED ON FY 2018 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2019-2020 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2019-2020 <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	22.00	3.52	13,380	2,007
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	928.00	148.48	564,376	84,656
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	272.00	43.52	165,421	24,813
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474	23,171
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682	54,552
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		2,074.00	331.84	\$ 1,261,333	\$ 189,199

Excerpt from The 2018 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 2019-2020
AS OF APRIL 2019

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 2019-2020
 AS OF APRIL 2019**

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 2019-2020
AS OF APRIL 2019

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 2019-2020
AS OF APRIL 2019**

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
CUSTODIAL SERVICES
FISCAL YEAR 2019-2020
AS OF APRIL 2019

The Custodial Services allocation provides custodial positions and custodial overhead to all schools. Positions are based on the recommendations of the Custodial Services Department. Overhead includes items such as supplies and is allocated based on conditioned square footage. The overhead allocation will be budgeted at the District level in Center 9006 - Custodial Services.

Project Number: 2011

Allocation Method:

**Positions based on recommendations made by
Custodial Services Department.**

**Overhead based on conditioned square footage
and allocated at the District level.**

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - SUMMARY
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ 121,160	\$ 12,776	\$ 133,936
0041	BAKER SCHOOL	309,625	40,412	350,037
0051	BOB SIKES ELEMENTARY SCHOOL	123,700	19,842	143,542
0082	MEIGS MIDDLE SCHOOL	151,100	24,329	175,429
0092	SHOAL RIVER MIDDLE SCHOOL	166,700	27,249	193,949
0121	RUCKEL MIDDLE SCHOOL	216,900	25,315	242,215
0131	DESTIN ELEMENTARY SCHOOL	151,100	22,359	173,459
0151	EDGE ELEMENTARY SCHOOL	128,275	15,415	143,690
0161	EGLIN ELEMENTARY SCHOOL	123,700	18,963	142,663
0201	LAUREL HILL SCHOOL	156,910	19,853	176,763
0211	NICEVILLE HIGH SCHOOL	331,690	49,247	380,937
0222	NORTHWOOD ELEMENTARY SCHOOL	189,500	33,353	222,853
0241	SILVER SANDS SCHOOL	113,600	9,452	123,052
0251	RIVERSIDE ELEMENTARY SCHOOL	143,900	21,258	165,158
0271	PRYOR MIDDLE SCHOOL	143,900	23,607	167,507
0281	WRIGHT ELEMENTARY SCHOOL	141,000	20,265	161,265
0431	SHALIMAR ELEMENTARY SCHOOL	123,700	13,261	136,961
0541	ELLIOTT PT. ELEMENTARY SCHOOL	123,700	14,666	138,366
0561	MARY ESTHER ELEMENTARY SCHOOL	146,500	14,178	160,678
0571	PLEW ELEMENTARY SCHOOL	146,500	18,121	164,621
0581	CHOCTAW HIGH SCHOOL	315,900	56,920	372,820
0601	CRESTVIEW HIGH SCHOOL	336,100	55,877	391,977
0621	KENWOOD ELEMENTARY SCHOOL	133,800	15,168	148,968
0631	FLOROSA ELEMENTARY SCHOOL	113,600	15,198	128,798
0641	FT. WALTON BEACH HIGH SCHOOL	326,449	55,210	381,659
0651	BRUNER MIDDLE SCHOOL	176,800	31,089	207,889
0671	LEWIS SCHOOL	166,700	23,220	189,920
0681	LONGWOOD ELEMENTARY SCHOOL	126,290	14,376	140,666
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	60,440	10,155	70,595
0721	OKALOOSA STEM ACADEMY	63,200	5,512	68,712
0731	WALKER ELEMENTARY SCHOOL	133,800	21,522	155,322
0741	BLUEWATER ELEMENTARY SCHOOL	133,800	20,134	153,934
0751	ANTIOCH ELEMENTARY SCHOOL	171,300	23,123	194,423
0761	DAVIDSON MIDDLE SCHOOL	176,800	28,662	205,462
0771	DESTIN MIDDLE SCHOOL	171,100	20,154	191,254
0801	RICHBOURG SCHOOL	63,200	2,927	66,127
0811	SOUTHSIDE PRIMARY SCHOOL	103,500	5,353	108,853
TOTAL - CENTRALLY BUDGETED SCHOOLS		6,025,939	848,521	6,874,460

CUSTODIAL SERVICES PAID BY PROJECTS:

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	90,660	15,232	105,892
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	10,100	2,208	12,308
TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		\$ 6,126,699	\$ 865,961	\$ 6,992,660

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - POSITIONS
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

CNTR	CENTER NAME	FTE - 7.50 HOUR DAY					FTE - 3.50 HOUR DAY		TOTAL CUSTODIAN & CLEANER FTE	TOTAL POSITION ALLOCATION
		CUSTODIAN LEAD	CUSTODIAN 12-MONTH	CUSTODIAN 10-MONTH	CUSTODIAN 9-MONTH	TOTAL CUSTODIAL	CLEANER			
		\$ 50,400	\$ 43,000	\$ 37,500	\$ 34,700		\$ 10,100			
CENTRALLY BUDGETED SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 121,160	
0041	BAKER SCHOOL	1.00	3.00	1.47	1.00	6.47	4.00	10.47	309,625	
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700	
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	151,100	
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,700	
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	216,900	
0131	DESTIN ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	151,100	
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	128,275	
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700	
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	156,910	
0211	NICEVILLE HIGH SCHOOL	1.00	4.73	1.00	-	6.73	4.00	10.73	331,690	
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	1.00	5.00	189,500	
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	113,600	
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	143,900	
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	143,900	
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	141,000	
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700	
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,500	
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,500	
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	315,900	
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	336,100	
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800	
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	113,600	
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	326,449	
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,800	
0671	LEWIS SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,700	
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	126,290	
0701	OTC & CHOICE HIGH SCHOOL	0.40	0.40	0.40	-	1.20	0.80	2.00	60,440	
0721	OKALOOSA STEM ACADEMY	-	1.00	-	-	1.00	2.00	3.00	63,200	
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800	
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800	
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	171,300	
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,800	
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	171,100	
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	63,200	
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	103,500	
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		34.40	65.33	8.80	4.47	113.00	98.80	211.80	6,025,939	
CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:										
0701	ADULT ED/WORKFORCE - PROJECT 5110	0.60	0.60	0.60	-	1.80	1.20	3.00	90,660	
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	-	-	-	-	-	1.00	1.00	10,100	
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		0.60	0.60	0.60	-	1.80	2.20	4.00	100,760	
TOTAL - CUSTODIAL SERVICES POSITIONS		35.00	65.93	9.40	4.47	114.80	101.00	215.80	\$ 6,126,699	

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 - PROJECT 2011 - OVERHEAD
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE FOR OVERHEAD ONLY	CUSTODIAL SERVICE ALLOCATION \$
			0.24

CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 12,776
0041	BAKER SCHOOL	168,993	40,412
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	19,842
0082	MEIGS MIDDLE SCHOOL	101,740	24,329
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	27,249
0121	RUCKEL MIDDLE SCHOOL	105,861	25,315
0131	DESTIN ELEMENTARY SCHOOL	93,501	22,359
0151	EDGE ELEMENTARY SCHOOL	64,464	15,415
0161	EGLIN ELEMENTARY SCHOOL	79,301	18,963
0201	LAUREL HILL SCHOOL	83,019	19,853
0211	NICEVILLE HIGH SCHOOL	205,938	49,247
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	33,353
0241	SILVER SANDS SCHOOL	39,526	9,452
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	21,258
0271	PRYOR MIDDLE SCHOOL	98,717	23,607
0281	WRIGHT ELEMENTARY SCHOOL	84,744	20,265
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	13,261
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	14,666
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	14,178
0571	PLEW ELEMENTARY SCHOOL	75,779	18,121
0581	CHOCTAW HIGH SCHOOL	238,028	56,920
0601	CRESTVIEW HIGH SCHOOL	233,665	55,877
0621	KENWOOD ELEMENTARY SCHOOL	63,430	15,168
0631	FLOROSA ELEMENTARY SCHOOL	63,556	15,198
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	55,210
0651	BRUNER MIDDLE SCHOOL	130,009	31,089
0671	LEWIS SCHOOL	97,102	23,220
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	14,376
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	42,465	10,155
0721	OKALOOSA STEM ACADEMY	23,050	5,512
0731	WALKER ELEMENTARY SCHOOL	90,001	21,522
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	20,134
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	23,123
0761	DAVIDSON MIDDLE SCHOOL	119,857	28,662
0771	DESTIN MIDDLE SCHOOL	84,278	20,154
0801	RICHBOURG SCHOOL	12,241	2,927
0811	SOUTHSIDE PRIMARY SCHOOL	22,379	5,353
TOTAL - CENTRALLY BUDGETED SCHOOLS		3,548,317	\$ 848,521

CUSTODIAL SERVICES TO BE PAID BY PROJECTS:

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	15,232
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	2,208

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		3,621,250	\$ 865,961
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NOTES:

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
DRAMA PROGRAM
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2019-2020
 AS OF APRIL 2019**

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 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		\$ 24,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 =	\$71,000
Average ESE Paraprofessional Cost =	\$38,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE - PROJECT 6075
ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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
				\$ 71,000	\$ 38,600	
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	71,000	38,600	109,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	1.00	1.00	71,000	38,600	109,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		5.00	5.00	\$ 355,000	\$ 193,000	\$ 548,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
FISCAL YEAR 2019-2020
AS OF APRIL 2019

On June 25, 2018, 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 2019-2020.

All applicable schools will receive an allocation based on an amount per unweighted FTE which will be used to purchase a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN will be provided these positions. This allocation will be in Project 6004 - Health Services - Schools. In addition, the remaining schools have been given a "buy up" option to purchase a LPN or RN using Discretionary funds, Internal Funds, or Child Care funds.

The District will also provide an allocation in Project 1084 - Medicaid to fund the cost of the positions and the overhead costs not covered by the allocation per unweighted FTE.

SOURCE OF FUNDS

Health Services - Schools - Project 6004 Allocation	\$	756,064
Medicaid - Project 1084 Allocation		455,392
Total Health Services 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, the Health Services - Schools revenue is allocated based on adjusted projected unweighted FTE. Medicaid revenue is allocated based on the difference between the health care position cost and Health Services - Schools allocation. In addition, Health Care overhead is spread to schools based on UFTE and funded through Medicaid. 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		
<u>Cost of Health Care Position</u>	<u>Plus Cost of Health Care Overhead</u>	<u>Total Cost of Health Care Services</u>	<u>Less Health Services - Schools Allocation for Position (Project 6004)</u>	<u>Equals Total Medicaid Allocation</u>
\$ 20,318	+ \$ 10,677	= \$ 30,995	+ \$ (13,500)	= \$ 17,495
		<u>Health Services - Schools Allocation for Position</u>	<u>Plus Medicaid Allocation</u>	<u>Total Health Services Allocation</u>
		\$ 13,500	+ \$ 17,495	= \$ 30,995

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	HEALTH SERVICES - SCHOOLS PROJECT 6004	MEDICAID PROJECT 1084	TOTAL HEALTH SERVICES ALLOCATIONS
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 13,500	\$ 17,495	\$ 30,995
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,438.00	30,000	21,313	51,313
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	25,080	5,915	30,995
0082	MEIGS MIDDLE SCHOOL	592.00	17,760	13,235	30,995
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	25,800	5,195	30,995
0121	RUCKEL MIDDLE SCHOOL	1,187.50	30,000	995	30,995
0131	DESTIN ELEMENTARY SCHOOL	928.00	27,840	3,155	30,995
0151	EDGE ELEMENTARY SCHOOL	547.50	16,425	14,570	30,995
0161	EGLIN ELEMENTARY SCHOOL	513.50	15,405	15,590	30,995
0201	LAUREL HILL SCHOOL	360.00	10,800	20,195	30,995
0211	NICEVILLE HIGH SCHOOL	1,968.00	30,000	995	30,995
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	26,430	4,565	30,995
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	140.00	4,200	59,936	64,136
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	25,020	5,975	30,995
0271	PRYOR MIDDLE SCHOOL	693.00	20,790	10,205	30,995
0281	WRIGHT ELEMENTARY SCHOOL	643.00	19,290	11,705	30,995
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	18,630	12,365	30,995
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	16,845	14,150	30,995
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	17,430	13,565	30,995
0571	PLEW ELEMENTARY SCHOOL	784.00	23,520	7,475	30,995
0581	CHOCTAW HIGH SCHOOL	1,515.00	30,000	995	30,995
0601	CRESTVIEW HIGH SCHOOL	1,956.00	30,000	995	30,995
0621	KENWOOD ELEMENTARY SCHOOL	601.68	18,050	12,945	30,995
0631	FLOROSA ELEMENTARY SCHOOL	561.00	16,830	14,165	30,995
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	30,000	995	30,995
0651	BRUNER MIDDLE SCHOOL	791.75	23,753	7,242	30,995
0671	LEWIS SCHOOL	795.00	23,850	7,145	30,995
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	17,010	13,985	30,995
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A	N/A	-
0721	OKALOOSA STEMM ACADEMY	280.00	8,400	22,592	30,992
0731	WALKER ELEMENTARY SCHOOL	861.10	25,833	5,162	30,995
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	27,873	3,122	30,995
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	27,330	3,665	30,995
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,087.00	30,000	995	30,995
0771	DESTIN MIDDLE SCHOOL	753.00	22,590	8,405	30,995
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	87.00	2,610	61,526	64,136
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	239.00	7,170	32,864	40,034
TOTAL		29,130.88	\$ 756,064	\$ 455,392	\$ 1,211,456

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

	A	B	C	D	E	F	G
COST CENTER NUMBER	ADJUSTED PROJECTED UFTE	UFTE X \$30.00 (A x \$30)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$30,000 (B OR MAX \$30,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 13,500	\$ 13,500	\$ 9,038	\$ 22,538	\$ 26,322
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,438.00	43,140	30,000	9,038	39,038	42,822
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	25,080	25,080	9,038	34,118	37,902
0082	MEIGS MIDDLE SCHOOL	592.00	17,760	17,760	9,038	26,798	30,582
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	25,800	25,800	9,038	34,838	38,622
0121	RUCKEL MIDDLE SCHOOL	1,187.50	35,625	30,000	9,038	39,038	42,822
0131	DESTIN ELEMENTARY SCHOOL	928.00	27,840	27,840	9,038	36,878	40,662
0151	EDGE ELEMENTARY SCHOOL	547.50	16,425	16,425	9,038	25,463	29,247
0161	EGLIN ELEMENTARY SCHOOL	513.50	15,405	15,405	9,038	24,443	28,227
0201	LAUREL HILL SCHOOL	360.00	10,800	10,800	9,038	19,838	23,622
0211	NICEVILLE HIGH SCHOOL	1,968.00	59,040	30,000	9,038	39,038	42,822
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	26,430	26,430	9,038	35,468	39,252
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	140.00	4,200	4,200	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	25,020	25,020	9,038	34,058	37,842
0271	PRYOR MIDDLE SCHOOL	693.00	20,790	20,790	9,038	29,828	33,612
0281	WRIGHT ELEMENTARY SCHOOL	643.00	19,290	19,290	9,038	28,328	32,112
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	18,630	18,630	9,038	27,668	31,452
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	16,845	16,845	9,038	25,883	29,667
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	17,430	17,430	9,038	26,468	30,252
0571	PLEW ELEMENTARY SCHOOL	784.00	23,520	23,520	9,038	32,558	36,342
0581	CHOCTAW HIGH SCHOOL	1,515.00	45,450	30,000	9,038	39,038	42,822
0601	CRESTVIEW HIGH SCHOOL	1,956.00	58,680	30,000	9,038	39,038	42,822
0621	KENWOOD ELEMENTARY SCHOOL	601.68	18,050	18,050	9,038	27,088	30,872
0631	FLOROSA ELEMENTARY SCHOOL	561.00	16,830	16,830	9,038	25,868	29,652
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	49,358	30,000	9,038	39,038	42,822
0651	BRUNER MIDDLE SCHOOL	791.75	23,753	23,753	9,038	32,791	36,575
0671	LEWIS SCHOOL	795.00	23,850	23,850	9,038	32,888	36,672
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	17,010	17,010	9,038	26,048	29,832
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	280.00	8,400	8,400	9,038	17,438	21,222
0731	WALKER ELEMENTARY SCHOOL	861.10	25,833	25,833	9,038	34,871	38,655
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	27,873	27,873	9,038	36,911	40,695
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	27,330	27,330	9,038	36,368	40,152
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,087.00	32,610	30,000	9,038	39,038	42,822
0771	DESTIN MIDDLE SCHOOL	753.00	22,590	22,590	9,038	31,628	35,412
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	87.00	2,610	2,610	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	239.00	7,170	7,170	N/A	N/A	10,954
TOTAL	29,130.88	\$ 869,967	\$ 756,064				

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
MEDICAID - PROJECT 1084
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 ESTIMATED HEALTH CARE OVERHEAD \$ 384,369	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	450.00	HEALTH TECH		\$ 20,318	\$ -	\$ 20,318	\$ 10,677	\$ 30,995	\$ (13,500)	\$ 17,495
0041	BAKER SCHOOL	1,438.00	HEALTH TECH	HEALTH TECH	20,318	20,318	40,636	10,677	51,313	(30,000)	21,313
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,080)	5,915
0082	MEIGS MIDDLE SCHOOL	592.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,760)	13,235
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,800)	5,195
0121	RUCKEL MIDDLE SCHOOL	1,187.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0131	DESTIN ELEMENTARY SCHOOL	928.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,840)	3,155
0151	EDGE ELEMENTARY SCHOOL	547.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,425)	14,570
0161	EGLIN ELEMENTARY SCHOOL	513.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(15,405)	15,590
0201	LAUREL HILL SCHOOL	360.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(10,800)	20,195
0211	NICEVILLE HIGH SCHOOL	1,968.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(26,430)	4,565
0241	SILVER SANDS SCHOOL	140.00	RN	HEALTH TECH	33,141	20,318	53,459	10,677	64,136	(4,200)	59,936
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,020)	5,975
0271	PRYOR MIDDLE SCHOOL	693.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(20,790)	10,205
0281	WRIGHT ELEMENTARY SCHOOL	643.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(19,290)	11,705
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(18,630)	12,365
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,845)	14,150
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,430)	13,565
0571	PLEW ELEMENTARY SCHOOL	784.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,520)	7,475
0581	CHOCTAW HIGH SCHOOL	1,515.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0601	CRESTVIEW HIGH SCHOOL	1,956.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0621	KENWOOD ELEMENTARY SCHOOL	601.68	HEALTH TECH		20,318	-	20,318	10,677	30,995	(18,050)	12,945
0631	FLOROSA ELEMENTARY SCHOOL	561.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,830)	14,165
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0651	BRUNER MIDDLE SCHOOL	791.75	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,753)	7,242
0671	LEWIS SCHOOL	795.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,850)	7,145
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,010)	13,985
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A		N/A	-	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEMM ACADEMY	280.00	HEALTH TECH		20,318	-	20,318	10,674	30,992	(8,400)	22,592
0731	WALKER ELEMENTARY SCHOOL	861.10	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,833)	5,162
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,873)	3,122
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,330)	3,665
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0771	DESTIN MIDDLE SCHOOL	753.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(22,590)	8,405
0801	RICHBOURG SCHOOL	87.00	RN	HEALTH TECH	33,141	20,318	53,459	10,677	64,136	(2,610)	61,526
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	LPN		29,357	-	29,357	10,677	40,034	(7,170)	32,864
TOTAL		29,130.88			\$ 766,133	\$ 60,954	\$ 827,087	\$ 384,369	\$ 1,211,456	\$ (756,064)	\$ 455,392



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

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 2017-2018 PLUS 0.30 times the number of IB diplomas earned in fiscal year 2017-2018. 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)	\$	4,254.42
District Cost Differential (DCD)		0.9927

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 2019 to reflect the funding based on 2018-2019 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - INTERNATIONAL BACCALAUREATE - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019

IB
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 7055, Part 4, Col. A)</small>	PROJECT 7055 IB ALLOCATION SCHOOL FLEX <small>(Proj. 7055, Part 4, Col. C)</small>	PROJECT 7055 IB ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION <small>(Project 5056, Col. B)</small>	PROJECT 5055 IB - BONUSSES & EXAMS ALLOCATION <small>(Project 5055, Col. C)</small>	TOTAL IB ALLOCATION FY 2019-2020 <small>(C + D + 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	92,641	10,942	103,583	36,473	42,309	182,365
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		\$ 92,641	\$ 10,942	\$ 103,583	\$ 36,473	\$ 42,309	\$ 182,365

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

PART 1 OF 4

**TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED IB WFTE FY 2020 BASED ON CERTIFICATIONS EARNED IN FY 2018 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2018	PROJECTED IB WFTE FY 2020 BASED ON DIPLOMAS EARNED IN FY 2018 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2019-2020 (B + D)	TOTAL IB ALLOCATION FY 2019-2020 (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	223.00	35.68	25.00	7.50	43.18	182,365
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		223.00	35.68	25.00	7.50	43.18	\$ 182,365

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,254.42
- 2. District Cost Differential (DCD) = 0.9927

**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 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION FY 2019-2020 <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	182,365	(36,473)	145,892	(10,942)	134,950
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		\$ 182,365	\$ (36,473)	\$ 145,892	\$ (10,942)	\$ 134,950

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2018 <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 2019	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 145 <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	134,950	223.00	(12,004)	209.00	(30,305)	92,641
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		\$ 134,950	223.00	\$ (12,004)	209.00	\$ (30,305)	\$ 92,641

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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
			\$ 71,000		
		(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	92,641	1.30	10,942	103,583
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		\$ 92,641	1.30	\$ 10,942	\$ 103,583

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2019-2020	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 71,000
(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	182,365	36,473	0.51
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		\$ 182,365	\$ 36,473	0.51

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - BONUSES & EXAMS - PROJECT 5055
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2019-2020
		(Proj. 7055, Part 3, Col. C)	(Proj. 7055, Part 3, Col. E)	(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	12,004	30,305	42,309
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		\$ 12,004	\$ 30,305	\$ 42,309

Excerpt from The 2018 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
ROTC - ALLOCATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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)	<u>\$ 27,000</u>
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Example: Baker School			ROTC
	No. of FTE Instructors	Per Instructor	Allocation
	2.00 x	\$27,000 =	\$54,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ROTC ALLOCATION - PROJECT 2045
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019**

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 \$ 83,000	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	0.65	53,950	50	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	0.65	53,950	50	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	0.65	53,950	50	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.65	53,950	50	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.65	53,950	50	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	3.25	\$ 269,750	\$ 250	\$ 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 2019-2020
AS OF APRIL 2019**

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 2019-2020, 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 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS
0031	EDWINS ELEMENTARY SCHOOL	1.00
0041	BAKER SCHOOL	2.00
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	2.00
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	2.00
0601	CRESTVIEW HIGH SCHOOL	2.00
0621	KENWOOD ELEMENTARY SCHOOL	1.00
0631	FLOROSA ELEMENTARY SCHOOL	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	2.00
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	1.00
0811	SOUTHSIDE PRIMARY SCHOOL	1.00
TOTAL		41.00

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 2019-2020
AS OF APRIL 2019**

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 2019-2020
AS OF APRIL 2019

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	\$ 5,082
0041	BAKER SCHOOL	61,755	49,404	12,351
0051	BOB SIKES ELEMENTARY SCHOOL	29,550	23,640	5,910
0082	MEIGS MIDDLE SCHOOL	50,033	40,026	10,007
0092	SHOAL RIVER MIDDLE SCHOOL	13,111	10,489	2,622
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	9,070
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	5,652
0151	EDGE ELEMENTARY SCHOOL	26,085	20,868	5,217
0161	EGLIN ELEMENTARY SCHOOL	24,560	19,648	4,912
0201	LAUREL HILL SCHOOL	34,992	27,994	6,998
0211	NICEVILLE HIGH SCHOOL	85,471	68,377	17,094
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	5,387
0241	SILVER SANDS SCHOOL	15,000	12,000	3,000
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919	7,935	1,984
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	9,114
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	6,677
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	4,467
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804	19,043	4,761
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	18,794	4,699
0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	5,519
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	18,354
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	18,003
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	4,898
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	4,480
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	17,815
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	12,122
0671	LEWIS SCHOOL	30,625	24,500	6,125
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	4,596
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	44,522	35,618	8,904
0721	OKALOOSA STEMM ACADEMY	15,000	12,000	3,000
0731	WALKER ELEMENTARY SCHOOL	25,709	20,567	5,142
0741	BLUEWATER ELEMENTARY SCHOOL	24,072	19,258	4,814
0751	ANTIOCH ELEMENTARY SCHOOL	20,115	16,092	4,023
0761	DAVIDSON MIDDLE SCHOOL	26,358	21,086	5,272
0771	DESTIN MIDDLE SCHOOL	18,355	14,684	3,671
0801	RICHBOURG SCHOOL	12,000	9,600	2,400
0811	SOUTHSIDE PRIMARY SCHOOL	18,276	14,621	3,655
TOTAL		\$ 1,288,986	\$ 1,031,189	\$ 257,797


NOTE:

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



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

FINANCE TAM: 2019-028
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals and Maintenance Department
FROM: Rita Scallan, Chief Financial Officer 
DATE: March 25, 2019
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

Attachment: 2018 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 2019-2020
AS OF APRIL 2019

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 OT / PT	2019
Itinerant Autistic Program	2018	Itinerant Social Workers	4021
Itinerant Hearing Impaired	2008	Itinerant Staffing Specialist	5012
Itinerant Homebound	2023	Itinerant Visually Impaired	2004
Itinerant ESE IEP/Resource	0023	Itinerant School Psychologists	2027

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>Program Cost</u>	
<u>Non-Gifted UFTE</u>		<u>Non-Gifted UFTE</u>	<u>Percentage</u>	<u>Program Cost</u>	<u>Allocation</u>
131.00	/	5,525.63	=	2.37% x	\$159,083 = \$3,771

The District will adjust each school's allocation and expenditures in June 2020 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 2019-2020
 AS OF APRIL 2019

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	ITINERANT AUTISTIC PROGRAM COST	ITINERANT HEARING IMPAIRED PROGRAM COST	ITINERANT HOMEBOUND PROGRAM COST	ITINERANT OT/PT PROGRAM COST	ITINERANT SOCIAL WORKERS PROGRAM COST	ITINERANT STAFFING SPECIALIST PROGRAM COST	ITINERANT VISUALLY IMPAIRED PROGRAM COST	ITINERANT SCHOOL PSYCHOLOGISTS	
			\$ 159,083	\$ 270,742	\$ 158,665	\$ 127,000	\$ 939,900	\$ 197,335	\$ 436,461	\$ 185,650	\$ 1,008,204	\$ 3,483,040
0031	EDWINS ELEMENTARY SCHOOL	131.00	\$ 3,771	\$ 6,419	\$ 3,762	\$ 3,011	\$ 22,283	\$ 4,678	\$ 10,347	\$ 4,401	\$ 23,902	\$ 82,574
0041	BAKER SCHOOL	238.00	6,852	11,661	6,834	5,470	40,483	8,500	18,799	7,996	43,425	150,020
0051	BOB SIKES ELEMENTARY SCHOOL	97.00	2,793	4,753	2,785	2,229	16,500	3,464	7,662	3,259	17,699	61,144
0082	MEIGS MIDDLE SCHOOL	132.00	3,800	6,468	3,790	3,034	22,453	4,714	10,426	4,425	24,085	83,205
0092	SHOAL RIVER MIDDLE SCHOOL	157.50	4,534	7,717	4,523	3,620	26,790	5,625	12,441	5,292	28,737	99,279
0121	RUCKEL MIDDLE SCHOOL	263.50	7,586	12,911	7,566	6,056	44,821	9,410	20,813	8,853	48,078	166,094
0131	DESTIN ELEMENTARY SCHOOL	118.00	3,397	5,782	3,388	2,712	20,072	4,214	9,321	3,965	21,530	74,381
0151	EDGE ELEMENTARY SCHOOL	99.50	2,865	4,875	2,857	2,287	16,925	3,553	7,859	3,343	18,155	62,719
0161	EGLIN ELEMENTARY SCHOOL	62.00	1,785	3,038	1,780	1,425	10,546	2,214	4,897	2,083	11,312	39,080
0201	LAUREL HILL SCHOOL	65.00	1,871	3,185	1,866	1,494	11,056	2,321	5,134	2,184	11,860	40,971
0211	NICEVILLE HIGH SCHOOL	302.00	8,695	14,797	8,672	6,941	51,370	10,785	23,855	10,147	55,103	190,365
0222	NORTHWOOD ELEMENTARY SCHOOL	200.00	5,758	9,799	5,743	4,597	34,020	7,143	15,798	6,720	36,492	126,070
0241	SILVER SANDS SCHOOL	140.00	4,031	6,860	4,020	3,218	23,814	5,000	11,058	4,704	25,544	88,249
0251	RIVERSIDE ELEMENTARY SCHOOL	158.00	4,549	7,742	4,537	3,631	26,876	5,643	12,480	5,308	28,829	99,595
0271	PRYOR MIDDLE SCHOOL	143.00	4,117	7,007	4,106	3,287	24,324	5,107	11,295	4,805	26,092	90,140
0281	WRIGHT ELEMENTARY SCHOOL	103.00	2,965	5,047	2,958	2,367	17,520	3,678	8,136	3,461	18,793	64,925
0431	SHALIMAR ELEMENTARY SCHOOL	109.50	3,153	5,365	3,144	2,517	18,626	3,911	8,649	3,679	19,979	69,023
0541	ELLIOTT PT. ELEMENTARY SCHOOL	105.00	3,023	5,145	3,015	2,413	17,860	3,750	8,294	3,528	19,158	66,186
0561	MARY ESTHER ELEMENTARY SCHOOL	110.00	3,167	5,390	3,159	2,528	18,711	3,928	8,689	3,696	20,071	69,339
0571	PLEW ELEMENTARY SCHOOL	134.00	3,858	6,566	3,848	3,080	22,793	4,785	10,584	4,502	24,450	84,466
0581	CHOCTAW HIGH SCHOOL	201.00	5,787	9,848	5,772	4,620	34,190	7,178	15,877	6,753	36,674	126,699
0601	CRESTVIEW HIGH SCHOOL	296.00	8,522	14,503	8,499	6,803	50,349	10,571	23,381	9,945	54,008	186,581
0621	KENWOOD ELEMENTARY SCHOOL	139.68	4,021	6,844	4,011	3,210	23,759	4,988	11,033	4,693	25,486	88,045
0631	FLOROSA ELEMENTARY SCHOOL	104.00	2,994	5,096	2,986	2,390	17,690	3,714	8,215	3,494	18,976	65,555
0641	FT. WALTON BEACH HIGH SCHOOL	206.25	5,938	10,106	5,922	4,740	35,083	7,366	16,291	6,930	37,632	130,008
0651	BRUNER MIDDLE SCHOOL	177.25	5,103	8,685	5,090	4,074	30,150	6,330	14,001	5,955	32,341	111,729
0671	LEWIS SCHOOL	212.00	6,103	10,387	6,087	4,873	36,061	7,571	16,746	7,123	38,681	133,632
0681	LONGWOOD ELEMENTARY SCHOOL	101.00	2,908	4,949	2,900	2,321	17,180	3,607	7,978	3,393	18,428	63,664
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	36.00	1,036	1,764	1,034	827	6,124	1,286	2,844	1,210	6,569	22,694
0721	OKALOOSA STEMM ACADEMY	104.00	2,994	5,096	2,986	2,390	17,690	3,714	8,215	3,494	18,976	65,555
0731	WALKER ELEMENTARY SCHOOL	168.10	4,840	8,236	4,827	3,864	28,594	6,003	13,278	5,648	30,671	105,961
0741	BLUEWATER ELEMENTARY SCHOOL	162.10	4,667	7,942	4,655	3,726	27,573	5,789	12,804	5,446	29,577	102,179
0751	ANTIOCH ELEMENTARY SCHOOL	146.00	4,203	7,154	4,192	3,356	24,834	5,214	11,532	4,905	26,639	92,029
0761	DAVIDSON MIDDLE SCHOOL	215.25	6,197	10,547	6,181	4,947	36,614	7,687	17,002	7,232	39,274	135,681
0771	DESTIN MIDDLE SCHOOL	152.00	4,376	7,448	4,365	3,494	25,855	5,428	12,006	5,107	27,734	95,813
0801	RICHBOURG SCHOOL	87.00	2,505	4,263	2,498	2,000	14,799	3,107	6,872	2,923	15,874	54,841
0811	SOUTHSIDE PRIMARY SCHOOL	150.00	4,319	7,347	4,307	3,448	25,512	5,359	11,849	5,038	27,370	94,549
TOTAL		5,525.63	\$ 159,083	\$ 270,742	\$ 158,665	\$ 127,000	\$ 939,900	\$ 197,335	\$ 436,461	\$ 185,650	\$ 1,008,204	\$ 3,483,040



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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>	<u>Program Cost</u>	<u>Allocation</u>
450.00 /	29,130.88 =	1.54% x	\$188,455 =	\$2,911

The District will adjust each school's allocation and expenditures in June 2019 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 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 188,455
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 2,911
0041	BAKER SCHOOL	1,438.00	9,303
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	5,408
0082	MEIGS MIDDLE SCHOOL	592.00	3,830
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	5,564
0121	RUCKEL MIDDLE SCHOOL	1,187.50	7,682
0131	DESTIN ELEMENTARY SCHOOL	928.00	6,004
0151	EDGE ELEMENTARY SCHOOL	547.50	3,542
0161	EGLIN ELEMENTARY SCHOOL	513.50	3,322
0201	LAUREL HILL SCHOOL	360.00	2,329
0211	NICEVILLE HIGH SCHOOL	1,968.00	12,732
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	5,699
0241	SILVER SANDS SCHOOL	140.00	906
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	5,395
0271	PRYOR MIDDLE SCHOOL	693.00	4,483
0281	WRIGHT ELEMENTARY SCHOOL	643.00	4,160
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	4,017
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	3,633
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	3,759
0571	PLEW ELEMENTARY SCHOOL	784.00	5,072
0581	CHOCTAW HIGH SCHOOL	1,515.00	9,801
0601	CRESTVIEW HIGH SCHOOL	1,956.00	12,654
0621	KENWOOD ELEMENTARY SCHOOL	601.68	3,892
0631	FLOROSA ELEMENTARY SCHOOL	561.00	3,629
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	10,644
0651	BRUNER MIDDLE SCHOOL	791.75	5,122
0671	LEWIS SCHOOL	795.00	5,143
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	3,668
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	854
0721	OKALOOSA STEMM ACADEMY	280.00	1,811
0731	WALKER ELEMENTARY SCHOOL	861.10	5,571
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	6,011
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	5,894
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	7,032
0771	DESTIN MIDDLE SCHOOL	753.00	4,871
0801	RICHBOURG SCHOOL	87.00	563
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	1,544
TOTAL		29,130.88	\$ 188,455



SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2016-2017 and 2017-2018 and estimated actual revenue for fiscal year 2018-2019. Fiscal year 2019-2020 budget was based on the lesser of the three-year average or fiscal year 2018-2019 estimated actual.*

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

Example: Bob Sikes Elementary				
3-Year			Average	Estimated
<u>Revenue</u>	<u>No. of Years</u>		Revenue	Actual
\$605,783 /	3.00 =		<u>(Rounded)</u>	<u>FY 2018-2019</u>
			\$202,000	\$184,000
				Child Care Program
				Budget = Lesser of
				<u>Average & FY 2019</u>
				\$184,000

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 2020 and adjustments made accordingly. A final adjustment to revenue will be made once June 2020 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 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	184,000
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	137,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	172,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	283,000
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	384,000
0751	ANTIOCH ELEMENTARY SCHOOL	182,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,454,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2018-2019
MARCH 25, 2019**

CNTR	SCHOOL	REVENUE #	PROJECT #	ACTUAL REVENUE		ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE THROUGH FY 2018-2019 (ROUNDED TO \$1,000)	BUDGET AT LESSER OF AVERAGE REVENUE OR ESTIMATED ACTUAL FY 2018-2019
				FY 2016-2017	FY 2017-2018	FY 2018-2019			
							SUM (A:C)	(D / 3)	Lesser of C & E
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 209,342	\$ 212,441	\$ 184,000	\$ 605,783	\$ 202,000	\$ 184,000
0222	NORTHWOOD ELEMENTARY	3470	2170	122,731	140,194	148,000	410,925	137,000	137,000
0251	RIVERSIDE ELEMENTARY	3468	2168	179,125	160,466	176,000	515,591	172,000	172,000
0281	WRIGHT ELEMENTARY	3478	2178	102,406	91,221	143,000	336,627	112,000	112,000
0571	PLEW ELEMENTARY	3477	2174	254,883	280,818	314,000	849,701	283,000	283,000
0741	BLUEWATER ELEMENTARY	3475	2175	386,349	355,990	410,000	1,152,339	384,000	384,000
0751	ANTIOCH ELEMENTARY	3469	2179	199,370	171,123	182,000	552,493	184,000	182,000
	TOTAL			\$ 1,454,206	\$ 1,412,253	\$ 1,557,000	\$ 4,423,459	\$ 1,474,000	\$ 1,454,000

Notes:

1. FY 2018-2019 Revenue estimate based on collections received as of February 28, 2019.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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: 0475

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 0475
 PROPOSED IDEA SUPPLEMENT - SUMMARY
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019**

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	\$ -	\$ 38,600	\$ 26,561	\$ 65,161
0041	BAKER SCHOOL	-	115,800	43,285	159,085
0051	BOB SIKES ELEMENTARY SCHOOL	-	38,600	35,415	74,015
0082	MEIGS MIDDLE SCHOOL	77,200	42,400	35,415	155,015
0092	SHOAL RIVER MIDDLE SCHOOL	77,200	-	35,415	112,615
0121	RUCKEL MIDDLE SCHOOL	77,200	38,600	21,643	137,443
0131	DESTIN ELEMENTARY SCHOOL	115,800	38,600	25,578	179,978
0151	EDGE ELEMENTARY SCHOOL	-	-	17,708	17,708
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,708	17,708
0201	LAUREL HILL SCHOOL	77,200	38,600	17,708	133,508
0211	NICEVILLE HIGH SCHOOL	38,600	154,400	43,285	236,285
0222	NORTHWOOD ELEMENTARY SCHOOL	38,600	-	43,285	81,885
0241	SILVER SANDS SCHOOL	-	701,900	43,285	745,185
0251	RIVERSIDE ELEMENTARY SCHOOL	77,200	38,600	25,578	141,378
0271	PRYOR MIDDLE SCHOOL	115,800	38,600	35,415	189,815
0281	WRIGHT ELEMENTARY SCHOOL	77,200	38,600	35,415	151,215
0431	SHALIMAR ELEMENTARY SCHOOL	115,800	-	25,578	141,378
0541	ELLIOTT PT. ELEMENTARY SCHOOL	115,800	-	35,415	151,215
0561	MARY ESTHER ELEMENTARY SCHOOL	115,800	-	25,578	141,378
0571	PLEW ELEMENTARY SCHOOL	-	-	17,708	17,708
0581	CHOCTAW HIGH SCHOOL	115,800	77,200	35,415	228,415
0601	CRESTVIEW HIGH SCHOOL	-	119,600	43,285	162,885
0621	KENWOOD ELEMENTARY SCHOOL	-	-	35,415	35,415
0631	FLOROSA ELEMENTARY SCHOOL	115,800	38,600	35,415	189,815
0641	FT. WALTON BEACH HIGH SCHOOL	115,800	-	35,415	151,215
0651	BRUNER MIDDLE SCHOOL	115,800	38,600	26,561	180,961
0671	LEWIS SCHOOL	-	408,800	35,415	444,215
0681	LONGWOOD ELEMENTARY SCHOOL	-	38,600	35,415	74,015
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	38,600	-	17,708	56,308
0721	OKALOOSA STEMM ACADEMY	-	-	35,415	35,415
0731	WALKER ELEMENTARY SCHOOL	-	231,600	35,415	267,015
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	35,415	35,415
0751	ANTIOCH ELEMENTARY SCHOOL	115,800	38,600	43,285	197,685
0761	DAVIDSON MIDDLE SCHOOL	-	154,400	35,415	189,815
0771	DESTIN MIDDLE SCHOOL	-	-	17,708	17,708
0801	RICHBOURG SCHOOL	-	354,500	53,123	407,623
0811	SOUTHSIDE PRIMARY SCHOOL	-	42,400	53,123	95,523
TOTAL		\$ 1,737,000	\$ 2,866,200	\$ 1,215,921	\$ 5,819,121

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 0475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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
									\$ 38,600
0031	EDWINS ELEMENTARY SCHOOL	\$ 502,097	\$ 863,500	\$ (361,403)	6.00	-	6.00	-	\$ -
0041	BAKER SCHOOL	391,872	679,800	(287,928)	4.00	-	4.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	142,880	177,500	(34,620)	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	176,913	339,900	(162,987)	2.00	-	2.00	2.00	77,200
0092	SHOAL RIVER MIDDLE SCHOOL	189,378	375,400	(186,022)	2.00	-	2.00	2.00	77,200
0121	RUCKEL MIDDLE SCHOOL	196,821	318,600	(121,779)	2.00	-	2.00	2.00	77,200
0131	DESTIN ELEMENTARY SCHOOL	273,209	470,800	(197,591)	3.00	-	3.00	3.00	115,800
0151	EDGE ELEMENTARY SCHOOL	147,653	142,000	5,653	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	91,964	127,800	(35,836)	-	-	-	-	-
0201	LAUREL HILL SCHOOL	124,147	233,400	(109,253)	2.00	-	2.00	2.00	77,200
0211	NICEVILLE HIGH SCHOOL	628,230	265,800	362,430	1.00	-	1.00	1.00	38,600
0222	NORTHWOOD ELEMENTARY SCHOOL	818,467	1,199,400	(380,933)	9.00	-	9.00	1.00	38,600
0241	SILVER SANDS SCHOOL	1,901,391	3,176,963	(1,275,572)	26.00	-	26.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	279,086	410,900	(131,814)	2.00	-	2.00	2.00	77,200
0271	PRYOR MIDDLE SCHOOL	258,073	428,200	(170,127)	3.00	-	3.00	3.00	115,800
0281	WRIGHT ELEMENTARY SCHOOL	241,805	432,200	(190,395)	3.00	(1.00)	2.00	2.00	77,200
0431	SHALIMAR ELEMENTARY SCHOOL	264,395	456,600	(192,205)	4.00	(1.00)	3.00	3.00	115,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	248,095	456,600	(208,505)	4.00	(1.00)	3.00	3.00	115,800
0561	MARY ESTHER ELEMENTARY SCHOOL	279,710	470,800	(191,090)	3.00	-	3.00	3.00	115,800
0571	PLEW ELEMENTARY SCHOOL	176,612	142,000	34,612	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	396,286	449,500	(53,214)	3.00	-	3.00	3.00	115,800
0601	CRESTVIEW HIGH SCHOOL	573,009	948,700	(375,691)	6.00	-	6.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	476,791	937,600	(460,809)	7.00	-	7.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	258,846	470,800	(211,954)	3.00	-	3.00	3.00	115,800
0641	FT. WALTON BEACH HIGH SCHOOL	456,642	499,200	(42,558)	3.00	-	3.00	3.00	115,800
0651	BRUNER MIDDLE SCHOOL	312,984	513,400	(200,416)	3.00	-	3.00	3.00	115,800
0671	LEWIS SCHOOL	744,244	1,203,400	(459,156)	9.00	(1.00)	8.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	349,499	675,800	(326,301)	5.00	-	5.00	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	30,456	184,150	(153,694)	1.00	-	1.00	1.00	38,600
0721	OKALOOSA STEM ACADEMY	280,522	700,200	(419,678)	6.00	-	6.00	-	-
0731	WALKER ELEMENTARY SCHOOL	549,102	796,500	(247,398)	6.00	(1.00)	5.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	153,614	177,500	(23,886)	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	377,112	570,200	(193,088)	3.00	-	3.00	3.00	115,800
0761	DAVIDSON MIDDLE SCHOOL	458,330	832,000	(373,670)	5.00	-	5.00	-	-
0771	DESTIN MIDDLE SCHOOL	147,248	85,200	62,048	-	-	-	-	-
0801	RICHBOURG SCHOOL	863,370	1,883,228	(1,019,858)	16.00	-	16.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	801,558	1,895,600	(1,094,042)	16.00	-	16.00	-	-
TOTAL		\$ 14,562,411	\$ 23,991,141	\$ (9,428,730)	168.00	(5.00)	163.00	45.00	\$ 1,737,000

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 0475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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		
		\$ 41,900	\$ 42,400	\$ 38,600		
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	\$ 38,600
0041	BAKER SCHOOL	-	-	3.00	3.00	115,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0082	MEIGS MIDDLE SCHOOL	-	1.00	-	1.00	42,400
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	38,600
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	4.00	4.00	154,400
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	1.00	1.00	16.00	18.00	701,900
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	2.00	77,200
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	119,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0671	LEWIS SCHOOL	-	6.00	4.00	10.00	408,800
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	6.00	6.00	231,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0761	DAVIDSON MIDDLE SCHOOL	-	-	4.00	4.00	154,400
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	1.00	7.00	9.00	354,500
0811	SOUTHSIDE PRIMARY SCHOOL	-	1.00	-	1.00	42,400
TOTAL		2.00	11.00	60.00	73.00	\$ 2,866,200

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 0475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2019-2020
 AS OF APRIL 2019**

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	\$ 78,700	\$ 26,561
0041	BAKER SCHOOL	0.550	\$ 78,700	43,285
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0082	MEIGS MIDDLE SCHOOL	0.450	\$ 78,700	35,415
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	\$ 78,700	35,415
0121	RUCKEL MIDDLE SCHOOL	0.275	\$ 78,700	21,643
0131	DESTIN ELEMENTARY SCHOOL	0.325	\$ 78,700	25,578
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 78,700	17,708
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 78,700	17,708
0201	LAUREL HILL SCHOOL	0.225	\$ 78,700	17,708
0211	NICEVILLE HIGH SCHOOL	0.550	\$ 78,700	43,285
0222	NORTHWOOD ELEMENTARY SCHOOL	0.550	\$ 78,700	43,285
0241	SILVER SANDS SCHOOL	0.550	\$ 78,700	43,285
0251	RIVERSIDE ELEMENTARY SCHOOL	0.325	\$ 78,700	25,578
0271	PRYOR MIDDLE SCHOOL	0.450	\$ 78,700	35,415
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0431	SHALIMAR ELEMENTARY SCHOOL	0.325	\$ 78,700	25,578
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0561	MARY ESTHER ELEMENTARY SCHOOL	0.325	\$ 78,700	25,578
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 78,700	17,708
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 78,700	35,415
0601	CRESTVIEW HIGH SCHOOL	0.550	\$ 78,700	43,285
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0631	FLOROSA ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 78,700	35,415
0651	BRUNER MIDDLE SCHOOL	0.338	\$ 78,700	26,561
0671	LEWIS SCHOOL	0.450	\$ 78,700	35,415
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 78,700	17,708
0721	OKALOOSA STEM ACADEMY	0.450	\$ 78,700	35,415
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0741	BLUEWATER ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0751	ANTIOCH ELEMENTARY SCHOOL	0.550	\$ 78,700	43,285
0761	DAVIDSON MIDDLE SCHOOL	0.450	\$ 78,700	35,415
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 78,700	17,708
0801	RICHBOURG SCHOOL	0.675	\$ 78,700	53,123
0811	SOUTHSIDE PRIMARY SCHOOL	0.675	\$ 78,700	53,123
TOTAL		15.450		\$ 1,215,921



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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: 0401

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 0401
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	F	G
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS AVERAGE 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	\$ 233,959	\$ 2,363	\$ 236,322	\$ 233,959	\$ (2,675)	\$ (29,616)	\$ -	\$ 201,668
0041	BAKER SCHOOL	261,678	2,643	264,321	261,678	(2,864)	(28,905)	-	229,909
0051	BOB SIKES ELEMENTARY SCHOOL	299,574	3,026	302,600	299,574	(3,881)	(27,865)	-	267,828
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	139,724	1,411	141,135	139,724	(1,910)	(63,556)	-	74,258
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	327,848	3,312	331,160	327,848	(3,647)	(42,155)	-	282,046
0241	SILVER SANDS SCHOOL	32,456	328	32,784	32,456	-	-	-	32,456
0251	RIVERSIDE ELEMENTARY SCHOOL	369,865	3,736	373,601	369,865	(3,989)	(33,666)	-	332,210
0271	PRYOR MIDDLE SCHOOL	335,204	3,386	338,590	335,204	-	(28,216)	(224,400)	82,588
0281	WRIGHT ELEMENTARY SCHOOL	322,890	3,262	326,152	322,890	(3,422)	(29,379)	-	290,089
0431	SHALIMAR ELEMENTARY SCHOOL	267,087	2,698	269,785	267,087	(3,458)	(32,284)	-	231,345
0541	ELLIOTT PT. ELEMENTARY SCHOOL	298,263	3,013	301,276	298,263	(3,935)	(35,338)	-	258,990
0561	MARY ESTHER ELEMENTARY SCHOOL	232,602	2,350	234,952	232,602	(2,972)	(36,664)	-	192,966
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	241,006	2,434	243,440	241,006	(2,936)	(23,824)	-	214,246
0631	FLOROSA ELEMENTARY SCHOOL	210,038	2,122	212,160	210,038	(2,720)	(31,289)	-	176,029
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	336,056	3,395	339,451	336,056	-	(29,508)	(224,400)	82,148
0671	LEWIS SCHOOL	144,738	1,462	146,200	144,738	(1,487)	(23,824)	-	119,427
0681	LONGWOOD ELEMENTARY SCHOOL	281,161	2,840	284,001	281,161	(3,476)	(32,454)	-	245,231
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	391,984	3,959	395,943	391,984	(4,043)	(26,453)	-	361,488
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	19,839	200	20,039	19,839	-	-	-	19,839
0811	SOUTHSIDE PRIMARY SCHOOL	35,680	360	36,040	35,680	(360)	-	-	35,320
TOTAL		\$ 4,781,652	\$ 48,300	\$ 4,829,952	\$ 4,781,652	\$ (47,775)	\$ (554,996)	\$ (448,800)	\$ 3,730,081

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 0401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	\$ 1,379	\$ 1,296	\$ 2,675
0041	BAKER SCHOOL	1,568	1,296	2,864
0051	BOB SIKES ELEMENTARY SCHOOL	2,729	1,152	3,881
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	758	1,152	1,910
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	2,351	1,296	3,647
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	2,189	1,800	3,989
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	1,622	1,800	3,422
0431	SHALIMAR ELEMENTARY SCHOOL	2,162	1,296	3,458
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,135	1,800	3,935
0561	MARY ESTHER ELEMENTARY SCHOOL	1,676	1,296	2,972
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	1,784	1,152	2,936
0631	FLOROSA ELEMENTARY SCHOOL	1,568	1,152	2,720
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS SCHOOL	1,487	-	1,487
0681	LONGWOOD ELEMENTARY SCHOOL	1,676	1,800	3,476
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	2,243	1,800	4,043
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		\$ 27,327	\$ 20,448	\$ 47,775

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 0401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	AVERAGE COST	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 74,800	\$ -
0041	BAKER SCHOOL	-	74,800	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	74,800	-
0082	MEIGS MIDDLE SCHOOL	-	74,800	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	74,800	-
0121	RUCKEL MIDDLE SCHOOL	-	74,800	-
0131	DESTIN ELEMENTARY SCHOOL	-	74,800	-
0151	EDGE ELEMENTARY SCHOOL	-	74,800	-
0161	EGLIN ELEMENTARY SCHOOL	-	74,800	-
0201	LAUREL HILL SCHOOL	-	74,800	-
0211	NICEVILLE HIGH SCHOOL	-	74,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	74,800	-
0241	SILVER SANDS SCHOOL	-	74,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	74,800	-
0271	PRYOR MIDDLE SCHOOL	3.00	74,800	224,400
0281	WRIGHT ELEMENTARY SCHOOL	-	74,800	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	74,800	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	74,800	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	74,800	-
0571	PLEW ELEMENTARY SCHOOL	-	74,800	-
0581	CHOCTAW HIGH SCHOOL	-	74,800	-
0601	CRESTVIEW HIGH SCHOOL	-	74,800	-
0621	KENWOOD ELEMENTARY SCHOOL	-	74,800	-
0631	FLOROSA ELEMENTARY SCHOOL	-	74,800	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	74,800	-
0651	BRUNER MIDDLE SCHOOL	3.00	74,800	224,400
0671	LEWIS SCHOOL	-	74,800	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	74,800	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	74,800	-
0721	OKALOOSA STEM ACADEMY	-	74,800	-
0731	WALKER ELEMENTARY SCHOOL	-	74,800	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	74,800	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	74,800	-
0761	DAVIDSON MIDDLE SCHOOL	-	74,800	-
0771	DESTIN MIDDLE SCHOOL	-	74,800	-
0801	RICHBOURG SCHOOL	-	74,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	74,800	-
TOTAL		6.00		\$ 448,800

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 0401	PROJECT 0405	TOTAL	PROJECT 4104	PROJECT 6123	PROJECT 0401	PROJECT 0405	TOTAL	TOTAL
		CSR - INSTR.	TITLE I	TITLE II	INSTR.	CSR - INSTR.	READING	TITLE I	TITLE II	INSTR.	INSTR.
		COACHES	PART A	PART A	COACHES	COACHES	INSTR.	PART A	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	-	-	-	-	-	0.08
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.45	-	-	-	0.45	0.53
0121	RUCKEL MIDDLE SCHOOL	-	-	0.07	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	-	0.30	0.20	-	0.50	0.65
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	0.30	-	0.20	-	0.50	0.65
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	-	0.45	-	-	0.45	0.53
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	0.10	-	-	-	0.10	0.17
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 0401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2019-2020
 AS OF APRIL 2019

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: 0405

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 = \$79,600

<i>Example: Baker School</i>	<i>Title II - Part A</i>
<u>Units</u>	<u>Average Salary</u>
0.24 x	\$79,600 =
	<u>Allocation</u>
	\$19,104

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 0401	PROJECT 0405	TOTAL	PROJECT 4104	PROJECT 6123	PROJECT 0401	PROJECT 0405	TOTAL	TOTAL	
		CSR - INSTR.	TITLE I	TITLE II	INSTR.	CSR - INSTR.	READING	TITLE I	TITLE II	INSTR.	INSTR.	INSTR.
		COACHES	PART A	PART A	COACHES	COACHES	INSTR.	PART A	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	-	-	-	-	-	0.08	
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.45	-	-	-	0.45	0.53	
0121	RUCKEL MIDDLE SCHOOL	-	-	0.07	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	-	0.30	0.20	-	0.50	0.65	
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	0.30	-	0.20	-	0.50	0.65	
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	-	0.45	-	-	0.45	0.53	
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	0.10	-	-	-	0.10	0.17	
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 0405
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

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	\$ 79,600	\$ 11,940
0041	BAKER SCHOOL	0.24	-	0.24	79,600	19,104
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0082	MEIGS MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	79,600	5,572
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	79,600	27,860
0201	LAUREL HILL SCHOOL	0.15	-	0.15	79,600	11,940
0211	NICEVILLE HIGH SCHOOL	-	-	-	79,600	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0241	SILVER SANDS SCHOOL	-	-	-	79,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0271	PRYOR MIDDLE SCHOOL	-	-	-	79,600	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	79,600	10,348
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0581	CHOCTAW HIGH SCHOOL	-	-	-	79,600	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	79,600	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	79,600	9,552
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	79,600	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	79,600	-
0671	LEWIS SCHOOL	0.23	-	0.23	79,600	18,308
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	79,600	-
0721	OKALOOSA STEM ACADEMY	-	-	-	79,600	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	79,600	5,572
0801	RICHBOURG SCHOOL	-	-	-	79,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	79,600	-
TOTAL		4.80	-	4.80		\$ 382,080

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS
FISCAL YEAR 2019-2020

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) Jason Lulue, Budget Analyst (North)	(850) 833-5833 (850) 833-5828	sadlerp@okaloosaschools.com luluej@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

SHEILA LIGHTBOURNE, ASST. SUPERINTENDENT - CURRICULUM	(850) 833-5888	lightbournes@okaloosaschools.com
JEFF PALMER, DIRECTOR I	(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
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STUDENT INTERVENTION SERVICES

SIS - ESOL, PSYCHOLOGISTS, & HEALTH SERVICES Teresa Schroeder, Program Director	(850) 833-5861	Teresa.Schroeder@okaloosaschools.com
SIS - ATTENDANCE, DISCIPLINE, & ATHLETICS Teresa Schroeder, Program Director	(850) 833-5861	Teresa.Schroeder@okaloosaschools.com

PERSONNEL & PROFESSIONAL SERVICES

DR. LEE HALE, ASST. SUPERINTENDENT - HUMAN RESOURCES	(850) 833-5801	halel@okaloosaschools.com
POSITION ANALYSIS Renee Mayville, System Support Analyst Angela Gable, System Support Analyst II	(850) 833-5806 (850) 833-5808	mayviller@okaloosaschools.com gablea@okaloosaschools.com
TEACHER EVALUATION/CERTIFICATION Karen Peek, Program Director	(850) 833-5855	peekk@okaloosaschools.com



Substitute Reimbursement Fiscal Year 2019-2020

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.)



Paraprofessionals Working as Instructional Subs Fiscal Year 2019-2020

1. Using Paraprofessionals as Instructional Substitutes

- According to the contract, a Paraprofessional is to be paid \$7.00 per period/hour for working as an Instructional substitute. This is for all schools. This amount is paid through Object 0102 – Other Compensation.
- 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. Note: This only applies to schools that are centrally-budgeted. Contracted schools and/or schools with a separate revenue source, such as Title I, VPK, or Adult Education must cover the other compensation from within their budgets.
- A Paraprofessional may not request comp time in lieu of paid other compensation.



Teachers Working as Instructional Subs Fiscal Year 2019-2020

1. Using Teachers as Instructional Substitutes

- According to the contract, “when a teacher agrees to act as a substitute teacher during the teacher’s preparation period, the teacher will be paid \$15 for each class period.”
- This amount is paid through Object 0102 – Other Compensation.
- 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. Note: This only applies to schools that are centrally-budgeted. Contracted schools and/or schools with a separate revenue source, such as Title I or VPK, must cover the other compensation from within their budgets.



Educational Support – State Assessments Fiscal Year 2019-2020

Per the Educational Support Professional contract, “employees that proctor or administer state assessments will be paid \$5.00 per hour in addition to their normal wage. Support professionals will not be required to administer MAP without a teacher present. Proctoring should be rotated equally among all qualified support staff that do not require coverage.”

Since MAP is not a state assessment, and a teacher must be present, educational support personnel are not paid for administering or proctoring MAP.

The \$5.00 per hour will be paid as other compensation through Object 0102. Schools may use Project 3102 – SAI – Student Assessment to cover this cost. Budgeting will appropriate funds to the project based on actual expenditures.

The Florida Statewide Assessment Program fiscal year 2018-2019 schedule is shown below to be used as a guide for the new fiscal year:

Florida Standards Assessments (FSA)	
FSA English Language Arts (ELA) and Mathematics	
Dates	Assessment
April 1 - 12, 2019	Grades 4-10 ELA Writing; Grade 3 ELA Reading
May 1 - 14, 2019	Grades 4-6 ELA Reading; Grades 3-6 Mathematics
May 1 - 29, 2019	Grades 7-10 ELA Reading; Grades 7 & 8 Mathematics
FSA End-of-Course Assessments	
Dates	Assessment
September 10 - 28, 2018 November 26 - December 14, 2018 May 1 - 29, 2019 July 15 - 26, 2019	Algebra 1 & Geometry
FSA Retakes	
Dates	Assessment
September 10 - 21, 2018	Grade 10 ELA Writing Retake
September 10 - 28, 2018	Grade 10 ELA Reading Retake
February 25 - March 15, 2019	Grade 10 ELA Writing Retake; Grade 10 ELA Reading Retake; Algebra 1 Retake
Next Generation Sunshine State Standards (NGSSS) Assessments	
Statewide Science Assessments	
Dates	Assessment
May 1 - 14, 2019	Grades 5 & 8 Science
End-of-Course Assessments	
Dates	Assessment
September 10 - 28, 2018 November 26 - December 14, 2018 May 1 - 29, 2019 July 15 - 26, 2019	Biology 1, Civics, U.S. History



**SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF BASE STUDENT ALLOCATION,
DISTRICT COST DIFFERENTIAL, & PROGRAM COST FACTORS
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

BASE STUDENT ALLOCATION & DISTRICT COST DIFFERENTIAL	FY 2018-2019	FY 2019-2020	INCR/(DECR)
BASE STUDENT ALLOCATION (BSA) *	\$ 4,204.42	\$ 4,254.42	\$ 50.00
DISTRICT COST DIFFERENTIAL (DCD)	0.9896	0.9927	0.0031
BSA X DCD	\$ 4,160.69	\$ 4,223.36	\$ 62.67

NOTE:

* BSA BASED ON GOVERNOR'S RECOMMENDATION AND WILL CHANGE ONCE FINAL CONFERENCE REPORT IS RECEIVED.

PROGRAM COST FACTORS	FY 2018-2019	FY 2019-2020	INCR/(DECR)
BASIC & ESE LEVEL I, II, & III - GRADES PK-3	1.108	1.120	0.012
BASIC & ESE LEVEL I, II, & III - GRADES 4-8	1.000	1.000	-
BASIC & ESE LEVEL I, II, & III - GRADES 9-12	1.000	1.005	0.005
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	1.185	1.181	(0.004)
ESE LEVEL IV	3.619	3.637	0.018
ESE LEVEL V	5.642	5.587	(0.055)
CAREER EDUCATION	1.000	1.005	0.005

**SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2019-2020 UFTE
TO
ESTIMATED ACTUAL 2018-2019
BASED ON ACTUAL JULY 2018 + ACTUAL OCTOBER 2018 + EST. FEBRUARY 2019 + EST. JUNE 2019 UFTE
FISCAL YEAR 2019-2020
AS OF APRIL 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2019-2020 UFTE	ESTIMATED ACTUAL 2018-2019 UFTE	2018-2019 HIGHER (LOWER) THAN 2017-2018
0031	EDWINS ELEMENTARY SCHOOL	450.00	448.67	1.33
0041	BAKER SCHOOL	1,438.00	1,430.35	7.65
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	830.50	5.50
0082	MEIGS MIDDLE SCHOOL	592.00	556.96	35.04
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	835.62	24.38
0121	RUCKEL MIDDLE SCHOOL	1,187.50	1,171.00	16.50
0131	DESTIN ELEMENTARY SCHOOL	928.00	922.20	5.80
0151	EDGE ELEMENTARY SCHOOL	547.50	554.17	(6.67)
0161	EGLIN ELEMENTARY SCHOOL	513.50	516.70	(3.20)
0201	LAUREL HILL SCHOOL	360.00	373.23	(13.23)
0211	NICEVILLE HIGH SCHOOL	1,968.00	1,937.36	30.64
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	839.13	41.87
0241	SILVER SANDS SCHOOL	140.00	141.40	(1.40)
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	835.05	(1.05)
0271	PRYOR MIDDLE SCHOOL	693.00	687.12	5.88
0281	WRIGHT ELEMENTARY SCHOOL	643.00	626.18	16.82
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	639.77	(18.77)
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	578.31	(16.81)
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	581.45	(0.45)
0571	PLEW ELEMENTARY SCHOOL	784.00	793.03	(9.03)
0581	CHOCTAW HIGH SCHOOL	1,515.00	1,521.48	(6.48)
0601	CRESTVIEW HIGH SCHOOL	1,956.00	2,012.38	(56.38)
0621	KENWOOD ELEMENTARY SCHOOL	601.68	610.87	(9.19)
0631	FLOROSA ELEMENTARY SCHOOL	561.00	544.22	16.78
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	1,598.91	46.34
0651	BRUNER MIDDLE SCHOOL	791.75	792.80	(1.05)
0671	LEWIS SCHOOL	795.00	758.89	36.11
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	586.16	(19.16)
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	124.09	7.91
0721	OKALOOSA STEM ACADEMY	280.00	264.88	15.12
0731	WALKER ELEMENTARY SCHOOL	861.10	870.36	(9.26)
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	948.75	(19.65)
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	944.63	(33.63)
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	1,063.24	23.76
0771	DESTIN MIDDLE SCHOOL	753.00	753.80	(0.80)
0801	RICHBOURG SCHOOL	87.00	81.51	5.49
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	251.90	(12.90)
TOTAL		29,130.88	29,027.07	103.81

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2019-2020**

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 2019-2020**

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)
4	0643	CAPITALIZED COMPUTER EQUIP & TECHNOLOGY-RELATED INFRASTRUCTURE (OVER \$1,000)
4	0644	COMPUTER HARDWARE (UNDER \$1,000)
4	0648	TECHNOLOGY FIXTURES & EQUIPMENT (OVER \$1,000)
4	0649	TECHNOLOGY FIXTURES & EQUIPMENT (UNDER \$1,000)
4	0671	LAND IMPROVEMENTS
4	0672	NEW SIDEWALKS & RETAINING WALL
4	0675	FENCE AND UNDERGROUND TANKS
4	0676	OTHER PERMANENT IMPROVEMENTS
4	0677	REPLACEMENT SYSTEMS
4	0681	FIRE/SPRINKLER/ELECT/WATER SYST.
4	0684	REPLACEMENT ROOFING & SYSTEMS
4	0685	FLOORING/STRUCTURAL ALTERATION
4	0691	SOFTWARE - CAPITALIZED (OVER \$1,000)
4	0692	SOFTWARE (UNDER \$1,000)
4	0730	DUES AND FEES
4	0732	MOTOR VEHICLE TAGS AND FEES
4	0750	OTHER PERSONNEL SERVICES (TEMP)
4	0790	MISCELLANEOUS EXPENSE
4	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 2019-2020**

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 2019-2020

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 2019-2020

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 2019-2020

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 2019-2020

- 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 2019-2020

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 Capitalized Fixtures and Equipment (\$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 2019-2020

- 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
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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

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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
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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
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FUNCTION

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

CODE DESCRIPTOR

5000 Instruction

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

5100 Basic (FEFP K-12)

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

5200 Exceptional

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

5300 Career Education

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

5301 Creative Arts - Career Education

5400 Adult General

All Adult General course offerings, including GED.

5500 Prekindergarten

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

5900 Other Instruction

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

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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.

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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

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

7200 *General Administration (Superintendent's Office)*

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

7300 *School Administration (Office of the Principal)*

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

7400 *Facilities Acquisition and Construction*

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

7410 *Facilities Acquisition and Construction – Current Expenditures*

7420 *Facilities Acquisition and Construction – Capital Outlay*

7500 *Fiscal Services*

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

7600 *Food Services*

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

7601 *Food Service - Summer Program*

7610 *Food Service/Department (Administrative)*

7700 *Central Services*

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

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

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

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

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8100 ***Maintenance of Plant***

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

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

8110 Plant Inspection

8120 Building & Ground Maintenance

8200 ***Administrative Technology Services***

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

9100 ***Community Services***

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

9800 ***Reserves***

9890 Reserves

2018-19

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 kindergarten through grade 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 will be noted, 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 four 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, private tutoring program, 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 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.), \$873,565,674 in tax credits for participating corporations is authorized for 2018-19. 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.

- (4) Hope Scholarship Program - Beginning with the 2018-19 school year, a student enrolled in a Florida public school in kindergarten through grade 12 who has been subjected to an incident of battery, harassment, hazing, bullying, kidnapping, physical attack, robbery, sexual offenses, assault, threat, intimidation or fighting at school has the opportunity to transfer to another public school or enroll in an approved private school under the Hope Scholarship.

A tax credit limited to a single payment of \$105 per motor vehicle purchased at the time registration is available under s. 212.1832(1), F.S. The maximum scholarship amount awarded to a student enrolled in an eligible private school is 88 percent of the unweighted FTE funding amount for that state fiscal year for a student in kindergarten through grade 5, 92 percent for a student in grade 6 through grade 8, and 96 percent for a student in grade 9 through grade 12. The maximum scholarship amount awarded to a student who enrolls in a public school located outside of the district in which the student resides shall be \$750.

Source of Funds for School Districts – The following paragraphs provide background information regarding financial support for kindergarten through grade 12 education in Florida. School districts in 2016-17 received 40.51 percent of their financial support from state sources, 48.03 percent from local sources (including the Required Local Effort portion of the FEFP) and 11.46 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 2018-19 FEFP total \$8,682,278,487. Included in this total is \$8,130,194,152 from the General Revenue Fund, \$519,245,433 from the Educational Enhancement Trust Fund and \$32,838,902 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, \$3,110,424,650 is provided in the class size reduction allocation for operations. Included in this amount is \$2,920,487,196 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 \$101,307,519 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program, \$133,524,413 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program and \$87,972,686 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 sales tax distribution, which is 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 \$7,712,537,754 as adjusted required local effort for 2018-19. 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 2018 tax roll provided by the Florida Department of Revenue, the commissioner certified the required millage of each district on July 17, 2018. The state average millage was set at 4.075 and certifications for the 67 school districts varied from 4.222 (Gadsden) to 1.560 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 (2.819), Franklin (3.699), Monroe (1.560), Sarasota (3.752), Sumter (3.402) and Walton (2.417).

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 2018 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 2018-19 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. 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.

For the 2018-19 fiscal year, charter school funds shall be received through the state-funded Charter School Capital Outlay Allocation in the 2018-19 General Appropriations Act. Beginning in 2019-20, if the funds appropriated through the Charter School Capital Outlay Allocation are less than the average charter school capital outlay funds per unweighted full-time equivalent student for the 2018-19 fiscal year, multiplied by the estimated number of charter school students for the applicable fiscal year and adjusted by changes in the Consumer Price Index, charter schools will also receive a portion of the revenue from the 1.5 discretionary millage levied by the school district.

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.

In addition, section 1011.71(5), F.S., authorizes school boards to expend up to \$150 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	Section 1011.71(3), F.S.	School Board	Lease-purchase payments or to meet other critical fixed

0.25 Mills			capital outlay needs in lieu of operating discretionary millage
Operating or Capital (Not to Exceed Two Years)	Section 1011.73(1), F.S.	Voter Referendum	Not specified
Additional Millage (Not to Exceed Four Years)	Section 1011.73(2), F.S.	Voter Referendum	Not specified
Debt Service	Section 200.001(3)(e), F.S.; Article VII, section 12 of the Florida Constitution	Voter Referendum	Debt service

School boards are authorized under section 212.055(6), F.S., to levy a sales surtax of up to 0.5 percent for capital outlay purposes if approval is obtained by referendum. This surtax may take effect on the first day of any month, but may not take effect until at least 60 days after the date of approval by the electors. The resolution providing for imposition of the surtax shall set forth a plan for use of the proceeds for fixed capital expenditures or fixed capital costs associated with the construction, reconstruction or improvement of school facilities and campuses that have a useful life expectancy of five or more years. The plan shall address any land acquisition, land improvement, design and related engineering costs. Additionally, the plan shall include the costs of retrofitting and providing for technology implementation, including hardware and software, for the various sites within the school district.

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

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

Developmental research schools (lab schools) at state universities are classified for funding as special school districts, as is the Florida Virtual School (FLVS). Because these special districts have no taxing authority, the state provides the same dollar amount per student for the 0.748 discretionary operating millage revenues as is generated for district students by the tax base of the district where the school is located. For 2018-19, the contribution for the discretionary operating millage is \$20,956,081 (2018-19 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 29); 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 2018-9, Laws of Florida (L.O.F.) (2018-19 General Appropriations Act); chapter 2018-3, L.O.F.; chapter 2018-10, L.O.F.

2018-19 FEFP APPROPRIATION \$11,927,286,014

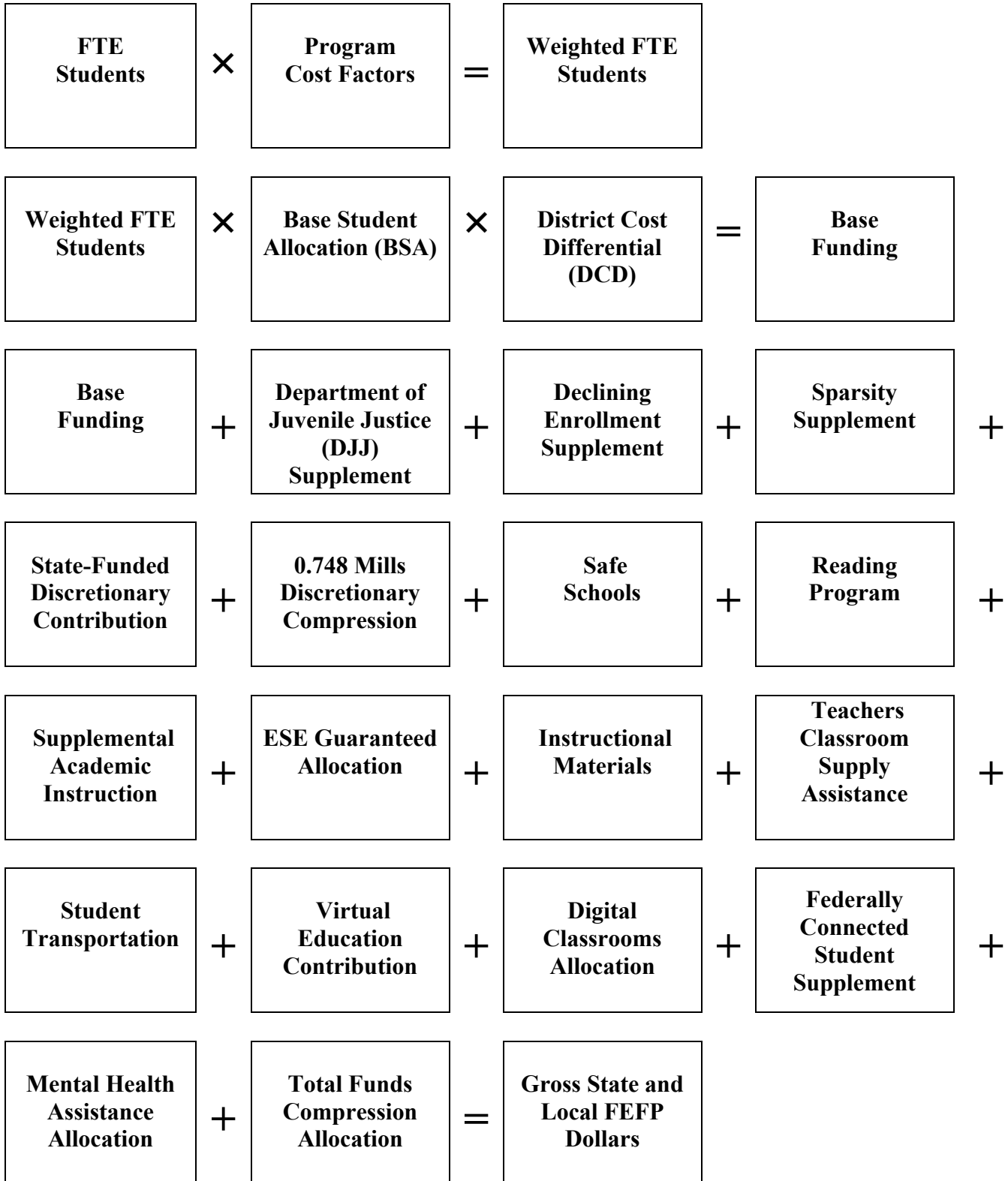
REQUIREMENTS FOR PARTICIPATION

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 2018-19 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 2018-19 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 kindergarten through grade 12 who are enrolled for more than six semesters in practical arts courses or exploratory courses, designed to expose them to a broad range of occupations to guide their academic and occupational plans, as defined in section 1003.01(4)(a), F.S., shall not be counted as FTE students for such 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 2018-19 school year and these surveys are scheduled for July 9-13, 2018; October 8-12, 2018; February 4-8, 2019; and June 10-14, 2019.

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 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 2018-19 are as follows:

	<u>2018-19 Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2 and 3	1.108
102 – Grades 4, 5, 6, 7 and 8	1.000
103 – Grades 9, 10, 11 and 12	1.000
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2 and 3 with ESE Services	1.108
112 – Grades 4, 5, 6, 7 and 8 with ESE Services	1.000
113 – Grades 9, 10, 11 and 12 with ESE Services	1.000
254 – Support Level 4	3.619
255 – Support Level 5	5.642
(3) 130 – English for Speakers of Other Languages	1.185
(4) 300 – Programs for Grades 9-12 Career Education	1.000

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

Prekindergarten through grade 12 courses offered beyond the regular 180-day school year, including intersessions, except DJJ 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 2018-19 FTE General Instructions manual available at <http://www.fldoe.org/fefp> under “FTE Information.”

Weighted FTE Cap

Program Group 2 has an enrollment ceiling (cap) that is established based on each district’s estimates of FTE in each FEFP program. District estimates are reviewed and approved by a state enrollment estimating conference. The appropriated FTE in each program is multiplied by the program’s cost factor. The resulting weighted FTE, aggregated by program group, establishes the group cap. After actual FTE is reported, Group 2 FTE in excess of the cap receive a program cost factor of 1.0. A statewide cap of 390,357 weighted FTE was set for Group 2 for the 2018-19 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 shall be calculated as follows:

- A value of 0.025 FTE 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 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 rule 6A-6.0573, F.A.C. 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. These include 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:

- \$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 2018-19 fiscal year, the base student allocation is \$4,204.42.

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 2018-19:

Alachua	0.9726	Liberty	0.9311
Baker	0.9754	Madison	0.9255
Bay	0.9673	Manatee	0.9872
Bradford	0.9709	Marion	0.9509
Brevard	0.9875	Martin	1.0113
Broward	1.0219	Monroe	1.0271
Calhoun	0.9335	Nassau	0.9894
Charlotte	0.9822	Okaloosa	0.9896
Citrus	0.9491	Okeechobee	0.9769
Clay	0.9918	Orange	1.0054
Collier	1.0405	Osceola	0.9868
Columbia	0.9495	Palm Beach	1.0430
Miami-Dade	1.0180	Pasco	0.9858
DeSoto	0.9720	Pinellas	1.0026
Dixie	0.9302	Polk	0.9708
Duval	1.0106	Putnam	0.9616
Escambia	0.9729	St. Johns	1.0013
Flagler	0.9537	St. Lucie	0.9952
Franklin	0.9291	Santa Rosa	0.9713
Gadsden	0.9511	Sarasota	1.0058
Gilchrist	0.9470	Seminole	0.9940
Glades	0.9770	Sumter	0.9625
Gulf	0.9391	Suwannee	0.9338
Hamilton	0.9282	Taylor	0.9266
Hardee	0.9621	Union	0.9623
Hendry	0.9895	Volusia	0.9643
Hernando	0.9704	Wakulla	0.9515
Highlands	0.9483	Walton	0.9721
Hillsborough	1.0074	Washington	0.9373
Holmes	0.9374	FAMU	0.9714
Indian River	1.0001	FAU – Palm Beach	1.0430
Jackson	0.9325	FAU – St. Lucie	0.9952
Jefferson	0.9491	FSU - Broward	1.0219
Lafayette	0.9190	FSU – Leon	0.9714
Lake	0.9776	UF	0.9726
Lee	1.0105		
Leon	0.9714	Florida Virtual School	1.0000
Levy	0.9458		

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 kindergarten through grade 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 2018-19 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

The General Appropriations Act and chapter 2018-003, L.O.F., provide a total of \$161,956,019 for Safe Schools activities in the 2018-19 fiscal year. These funds guarantee each district a minimum of \$250,000, which is a \$187,340 increase over the prior year. This growth in the minimum, along with an additional \$83,824,180, was provided in chapter 2018-003, L.O.F., for a total of \$97,500,000 to be used exclusively for employing or contracting for school resource officers, which shall be in addition to the number of officers employed or contracted for in the prior fiscal year. From the remaining amount, 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 1006.1493, F.S., with priority given to establishing a school resource 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 2018-19 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. These funds shall be used to provide an additional hour of intensive reading instruction 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. The additional hour may be provided within the school day. 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 FEFPP formula provides funding of \$717,712,763 (as of Second Calculation of FEFPP) for the 2018-19 fiscal year. Each school district with one or more of the 300 lowest performing elementary schools based on a three-year average of the state reading assessment data must use that school's portion of the allocation to provide an additional hour of intensive reading instruction for the students in the school. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a kindergarten through grade 5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 4 or 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.

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 \$1,067,088,437 for the 2018-19 fiscal year are recalculated during the year, based on actual student membership from FTE surveys. School districts that have provided education services in 2017-18 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 \$232,934,691 are provided to purchase instructional materials, including \$12,300,210 for library media materials, \$3,362,057 for science lab materials and supplies, \$10,427,596 for dual enrollment instructional materials and \$3,114,572 for digital instructional materials for students with disabilities.

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 kindergarten through grade 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 \$54,143,375 is allocated for the Florida Teachers Classroom Supply Assistance Program in 2018-19.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$443,043,407 is appropriated for Student Transportation in 2018-19. 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 \$70,000,000 are provided to school districts to support school district and school efforts to integrate 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, or \$300 per FTE student, whichever is less, 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 amount of \$12,998,722 is provided for the Federally Connected Student Supplement for 2018-19. 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.

Mental Health Assistance Allocation

Funds in the amount of \$69,237,286 are provided to help establish or expand school-based mental health care. Each school district will receive a minimum of \$100,000, and the remaining balance will be distributed proportionally to districts based on their total unweighted student enrollment.

Pursuant to section 1011.62(16), F.S., before receiving funds, school districts are required to annually develop and submit a plan outlining the local program and planned expenditures to their school boards for approval. Charter schools are eligible to receive a proportionate share of the district's allocation by submitting a plan to their governing body for approval and providing the approved plan to their district. The department will distribute the district's allocated funds upon the district's submission of an approved plan, including approved plans of all charter schools. The allocated funds may not supplant funds that are provided for mental health assistance from other operating funds and may not be used to increase salaries or provide bonuses. At least 90 percent of the district's allocation must be spent to provide mental health assessment, diagnosis intervention, treatment and recovery services to students with one or more mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses; and coordination of such services with a student's primary care provider and other mental health providers involved in the student's care.

Funding Compression Allocation

The amount of \$56,783,293 was appropriated for the Funding Compression Allocation in 2018-19 to provide additional funding for school districts whose funds per unweighted FTE student in the prior fiscal year were less than the statewide average. Funds shall be allocated based on the requirements of section 1011.62(17), F.S. For the 2018-19 allocation, 25 percent of the difference between the district's prior-year funds per FTE student and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE student.

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 2018-19 was set in the Second Calculation at \$7,713,404,630. Using the certified 2018 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 4.075 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 3, 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 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 prekindergarten through grade 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 the kindergarten through grade 3 group. Up to five students may be assigned to a teacher in the grades 4-8 and 9-12 groups.

For 2018-19, the class size reduction appropriation is \$3,110,424,650 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 2018-19 fiscal year for the operating categorical program are as follows: \$1,321.39 (grades PreK-3), \$901.32 (grades 4-8) and \$903.50 (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 2018-19 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 2018-19 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 January are based on this calculation.
- (3) Third Calculation – This calculation is made upon receipt of districts' October survey FTE counts. District allocations for January through April 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 through June 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 2018-19 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 22, chapter 2018-9, L.O.F. (2018-19 General Appropriations Act)

2018-19 Appropriation

\$6,194,326 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 21, chapter 2018-9, L.O.F. (2018-19 General Appropriations Act)

2018-19 Appropriation

\$145,286,200 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 25 and section 99, chapter 2018-9, L.O.F. (2018-19 General Appropriations Act)

2018-19 Appropriation

\$33,392,727 appropriated for the following projects:

\$ 2,000,000	Gilchrist County School District (first of three years of funding)*
\$19,059,807	Jackson County School District (second of three years of funding)
\$ 6,060,895	Liberty County School District (second of three years of funding)
\$ 6,272,025	Taylor County School District (third and final year of funding)

*General Revenue appropriation from section 99, chapter 2018-9, L.O.F.

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 27, chapter 2018-9, L.O.F. (2018-19 General Appropriations Act)

2018-19 Appropriation

\$98,000,000 appropriated for both school districts and Florida colleges.

**SPECIAL FACILITIES FUNDS APPROPRIATED
FROM GENERAL REVENUE**

Stoneman Douglas Memorial

Pursuant to section 38 of chapter 2018-3, L.O.F., \$1,000,000 is appropriated for the design and construction of a memorial honoring those who lost their lives on February 14, 2018, at Marjory Stoneman Douglas High School in Broward County.

Legal Authorization

Section 38, chapter 2018-3, L.O.F. (2018-19 Public Safety)

2018-19 Appropriation

The amount of \$1,000,000 is appropriated to Marjory Stoneman Douglas High School in Broward County School District.

Stoneman Douglas Building

Pursuant to section 39 of chapter 2018-3, L.O.F., \$25,262,714 is appropriated to replace Building 12 at Marjory Stoneman Douglas High School in Broward County.

Legal Authorization

Section 39, chapter 2018-3, L.O.F. (2018-19 Public Safety)

2018-19 Appropriation

The amount of \$25,262,714 is appropriated to Marjory Stoneman Douglas High School in Broward County School District.

Educational Facilities Security Grant

Pursuant to section 44 of 2018-3, L.O.F., \$98,962,286 is appropriated to the Florida Department of Education to implement a grant program that will provide awards to schools to fund, in whole or in part, the fixed capital outlay costs associated with improving the physical security of school buildings as identified by a security risk assessment by a school district or charter school.

Legal Authorization

Section 44, chapter 2018-3, L.O.F. (2018-19 Public Safety)

2018-19 Appropriation

The amount of \$98,962,286 is appropriated to school districts and charter schools.

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 2018-19 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 12, 121A and 123, chapter 2018-9, L.O.F. (2018-19 General Appropriations Act); section 1011.80, F.S.

2018-19 Appropriations

\$366,340,160 Workforce Development Funds
 \$ 4,500,000 Performance-Based Incentive 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
Resident: Career Certificate (Postsecondary Adult Vocational - PSAV) or Applied Technology Diploma	\$2.22 to \$2.44
Tuition Plus Out-of-State Fee for Non-Residents:	\$8.86 to \$9.78
Resident: 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., Includes language on 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.). For career certificate programs, the out-of-state fees must be charged to students classified as nonresidents for tuition purposes, in addition to the tuition.

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 1007.271, 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; and
- 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.; and
- 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 Exemption for Welfare Transition Participants

Section 1009.25(1)(e), F.S., allows for the exemption of payment of tuition and fees, including lab fees, for students enrolled in welfare transition programs. The exemption applies to the student for tuition and fees for career certificate, applied technology diploma and adult general education programs. The law specifies that, while the student is exempt from the payment of tuition and fees, the local workforce development board is required to pay the institution for the costs incurred for the welfare transition program participants. Welfare transition participants are individuals who are receiving temporary cash assistance from DCF and are required to complete work activity. The school district must receive appropriate documentation that demonstrates the individual is an active participant in the welfare transition program in order to report the exemption to the department in data reporting required in the Workforce Development Information System (WDIS).

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 2018-9, 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

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.

Specific Appropriation 92, chapter 2018-9, L.O.F. (2018-19 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2017-18 Appropriation

\$443,043,407

Students Eligible for Transportation Funding

Students in membership in kindergarten through grade 12 and in Exceptional Student Education (ESE) 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.

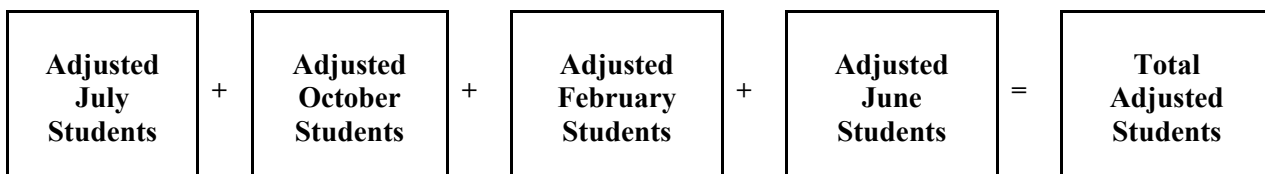
- (5) The student is a career or exceptional student being transported from one school center to another where appropriate programs are provided. Dually enrolled students, as defined by section 1011.68(1)(d), F.S., who attend a university, state college or career center, are included.
- (6) The student 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

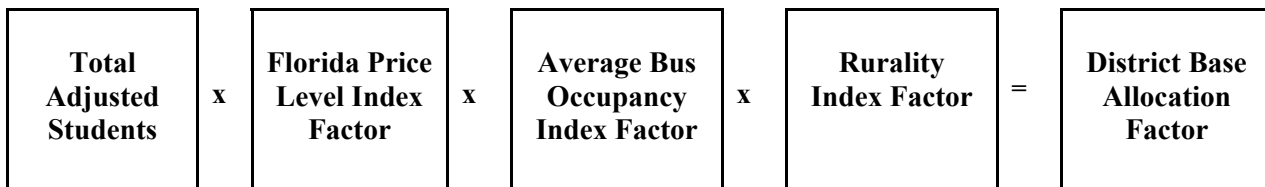
The two major components of the state transportation funding formula are the district’s base allocation factor and the district’s ESE allocation factor. These factors are determined in the following manner:

District Base Allocation Factor

Base Allocation Students



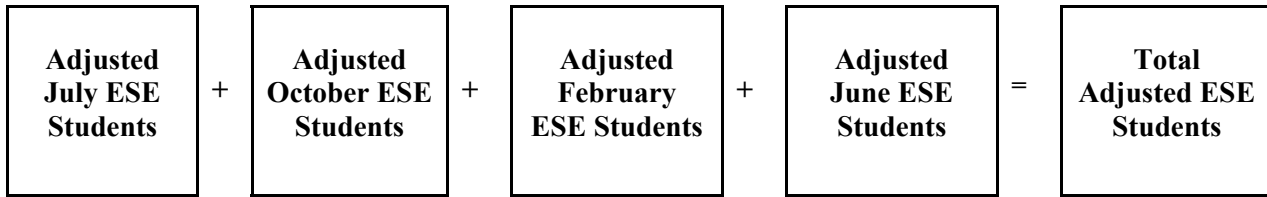
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



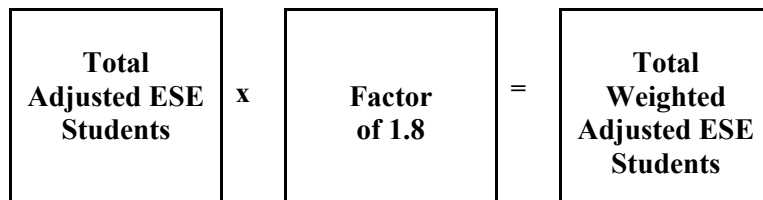
The district base allocation factor is determined by multiplying the district’s total adjusted transported students by factors that make adjustments for the district’s Florida Price Level Index (FPLI), the district’s Average Bus Occupancy Index (ABO) and the district’s Rurality Index. Each factor is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

District Exceptional Student Education Allocation Factor

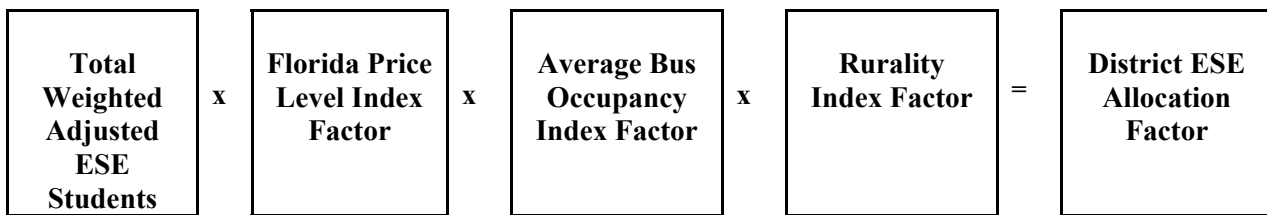
Exceptional Student Education Allocation



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.

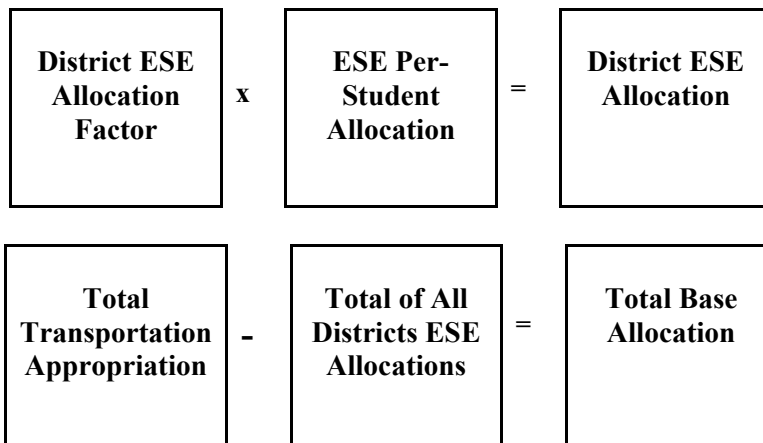


The district’s total weighted adjusted transported ESE students are determined by multiplying the district’s total adjusted ESE students by a factor of 1.8.

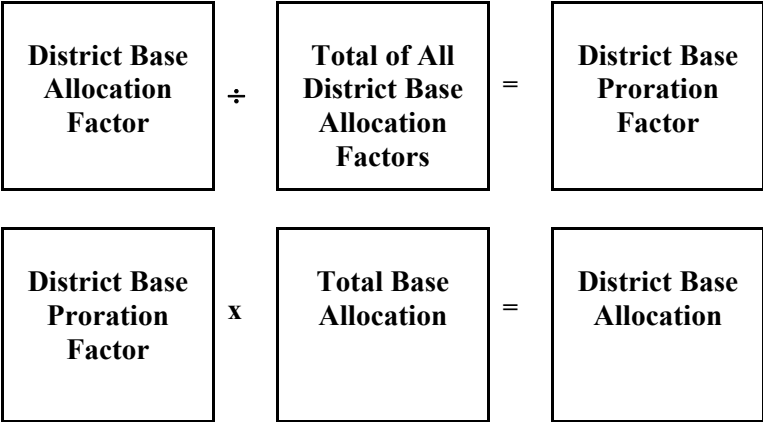


The district ESE allocation factor is determined by multiplying the district’s total weighted adjusted transported ESE students by factors that make adjustments for the district’s FPLI, the district’s ABO and the district’s Rurality Index. Each factor is designed to affect the district base allocation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

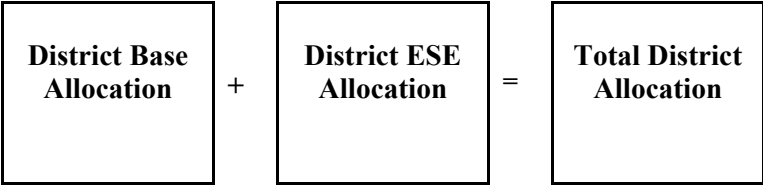
Using these major components, the amount of transportation dollars for each school district is calculated as follows:



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.

2018-19 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 1

District	2018-19	2018-19	\$4,204.42	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	29,459.97	31,751.52	133,496,726	0.9726	129,838,916	0	0	0	3,707,537
2 Baker	4,940.56	5,207.24	21,893,424	0.9754	21,354,846	0	724,542	0	1,856,267
3 Bay	27,598.24	31,131.18	130,888,556	0.9673	126,608,500	0	0	0	1,752,764
4 Bradford	3,248.67	3,448.58	14,499,279	0.9709	14,077,350	0	1,056,744	0	952,120
5 Brevard	72,705.55	79,540.96	334,423,603	0.9875	330,243,308	0	0	0	7,487,945
6 Broward	270,661.68	294,837.73	1,239,621,649	1.0219	1,266,769,363	0	0	0	0
7 Calhoun	2,179.21	2,335.28	9,818,498	0.9335	9,165,568	24,877	1,720,785	0	807,920
8 Charlotte	15,422.21	16,872.98	70,941,095	0.9822	69,678,344	5,018	0	0	0
9 Citrus	15,196.12	16,252.23	68,331,201	0.9491	64,853,143	0	2,108,211	0	731,845
10 Clay	37,518.43	40,730.29	171,247,246	0.9918	169,843,019	0	0	0	10,949,379
11 Collier	46,763.61	51,759.95	217,620,569	1.0405	226,434,202	0	0	0	0
12 Columbia	10,013.11	10,533.24	44,286,165	0.9495	42,049,714	69,840	1,412,328	0	3,133,403
13 Miami-Dade	349,654.00	379,584.70	1,595,933,504	1.0180	1,624,660,307	102,269	0	0	0
14 DeSoto	4,865.83	5,119.18	21,523,183	0.9720	20,920,534	37,190	742,150	0	1,201,617
15 Dixie	2,272.70	2,430.52	10,218,927	0.9302	9,505,646	0	1,105,175	0	796,013
16 Duval	128,736.07	139,434.10	586,239,519	1.0106	592,453,658	100,798	0	0	17,313,714
17 Escambia	39,499.31	42,835.25	180,097,382	0.9729	175,216,743	425,130	0	0	6,822,321
18 Flagler	12,994.00	13,697.47	57,589,917	0.9537	54,923,504	0	1,260,635	0	0
19 Franklin	1,275.36	1,399.38	5,883,581	0.9291	5,466,435	0	188,926	0	0
20 Gadsden	4,884.18	5,249.77	22,072,238	0.9511	20,992,906	88,315	753,587	0	1,406,546
21 Gilchrist	2,578.44	2,851.90	11,990,585	0.9470	11,355,084	0	1,932,664	0	757,314
22 Glades	1,716.82	1,823.97	7,668,736	0.9770	7,492,355	0	1,036,958	0	413,324
23 Gulf	1,926.09	2,121.27	8,918,110	0.9391	8,375,561	0	1,238,114	0	0
24 Hamilton	1,645.54	1,738.28	7,308,459	0.9282	6,783,712	0	1,017,100	0	252,755
25 Hardee	5,200.85	5,471.10	23,002,802	0.9621	22,130,996	11,228	655,246	0	1,499,613
26 Hendry	7,201.39	7,714.70	32,435,839	0.9895	32,095,263	0	2,038,609	0	2,220,693
27 Hernando	22,298.87	24,077.74	101,232,932	0.9704	98,236,437	117,643	2,264,899	0	4,450,408
28 Highlands	12,386.68	13,083.81	55,009,832	0.9483	52,165,824	7,549	2,735,282	0	2,643,813
29 Hillsborough	215,995.68	235,525.10	990,246,441	1.0074	997,574,265	0	0	0	37,717,166
30 Holmes	3,111.23	3,247.09	13,652,130	0.9374	12,797,507	36,028	2,447,239	0	1,243,434
31 Indian River	17,318.95	18,667.90	78,487,692	1.0001	78,495,541	178,769	0	0	0
32 Jackson	6,251.55	6,824.41	28,692,686	0.9325	26,755,930	66,737	3,346,971	0	2,038,380
33 Jefferson	693.09	748.34	3,146,336	0.9491	2,986,187	39,526	468,483	0	0
34 Lafayette	1,190.91	1,277.97	5,373,123	0.9190	4,937,900	0	902,333	0	410,709
35 Lake	42,918.08	46,603.54	195,940,856	0.9776	191,551,781	0	0	0	5,664,328
36 Lee	92,803.40	100,102.08	420,871,187	1.0105	425,290,334	0	0	0	0
37 Leon	34,215.90	37,105.91	156,008,830	0.9714	151,546,977	0	0	0	4,834,022
38 Levy	5,483.22	5,932.89	24,944,361	0.9458	23,592,377	19,087	3,224,835	0	1,379,468
39 Liberty	1,368.34	1,560.85	6,562,469	0.9311	6,110,315	796	1,023,623	0	510,651
40 Madison	2,731.53	2,862.31	12,034,353	0.9255	11,137,794	0	1,082,940	0	886,081
41 Manatee	48,685.63	52,232.20	219,606,106	0.9872	216,795,148	0	0	0	0
42 Marion	42,956.87	45,768.18	192,428,651	0.9509	182,980,404	0	0	0	8,298,838
43 Martin	18,759.08	20,910.28	87,915,599	1.0113	88,909,045	0	0	0	0
44 Monroe	8,172.93	8,838.18	37,159,421	1.0271	38,166,441	0	0	0	0
45 Nassau	12,118.19	12,946.60	54,432,944	0.9894	53,855,955	0	2,542,965	0	0
46 Okaloosa	31,895.68	34,760.54	146,147,910	0.9896	144,627,972	0	0	0	3,106,958
47 Oketchobee	6,353.68	6,711.47	28,217,839	0.9769	27,566,007	36,448	616,429	0	1,798,091
48 Orange	209,000.00	233,032.77	979,767,639	1.0054	985,058,384	0	0	0	5,697,340
49 Osceola	69,394.87	75,720.94	318,362,635	0.9868	314,160,248	0	0	0	16,409,111
50 Palm Beach	192,600.01	213,841.04	899,077,545	1.0430	937,737,879	0	0	0	0
51 Pasco	73,645.30	80,169.83	337,067,637	0.9858	332,281,277	0	0	0	16,665,195
52 Pinellas	98,930.29	107,492.08	451,941,851	1.0026	453,116,900	1,159,977	0	0	0
53 Polk	104,739.87	111,981.06	470,815,408	0.9708	457,067,598	0	0	0	27,172,664
54 Putnam	10,809.27	11,406.32	47,956,960	0.9616	46,115,413	0	3,011,327	0	2,706,857
55 St. Johns	40,653.68	44,502.67	187,107,916	1.0013	187,351,156	0	0	0	974,469
56 St. Lucie	39,985.46	42,600.07	179,108,586	0.9952	178,248,865	0	0	0	4,148,092
57 Santa Rosa	27,921.64	30,445.35	128,005,038	0.9713	124,331,293	0	0	0	6,872,912
58 Sarasota	43,094.34	47,762.77	200,814,745	1.0058	201,979,471	0	0	0	0
59 Seminole	67,964.73	73,420.43	308,690,324	0.9940	306,838,182	0	0	0	9,440,981
60 Sumter	8,527.00	9,008.23	37,874,382	0.9625	36,454,093	0	0	0	0
61 Suwannee	5,925.21	6,265.69	26,343,592	0.9338	24,599,646	56,004	2,159,220	0	1,640,691
62 Taylor	2,569.65	2,829.93	11,898,214	0.9266	11,024,885	75,163	1,142,723	0	315,887
63 Union	2,288.80	2,427.01	10,204,169	0.9623	9,819,472	0	1,096,550	0	999,473
64 Volusia	62,392.97	68,034.88	286,047,210	0.9643	275,835,325	0	0	0	5,080,660
65 Wakulla	5,166.07	5,527.20	23,238,670	0.9515	22,111,595	0	675,944	0	1,710,331
66 Walton	9,613.87	10,127.24	42,579,170	0.9721	41,391,211	0	0	0	0
67 Washington	3,297.38	3,556.95	14,954,912	0.9373	14,017,239	25,085	2,078,772	0	1,046,193
69 FAMU Lab School	624.24	646.78	2,719,335	0.9714	2,641,562	0	495,242	236,525	88,193
70 FAU - Palm Beach	1,145.67	1,173.25	4,932,836	1.0430	5,144,948	0	591,524	856,423	0
71 FAU - St. Lucie	1,421.24	1,515.14	6,370,285	0.9952	6,339,708	0	0	591,861	147,439
72 FSU Lab - Broward	690.25	739.13	3,107,613	1.0219	3,175,670	0	0	375,972	0
73 FSU Lab - Leon	1,713.14	1,797.15	7,555,973	0.9714	7,339,872	0	1,023,322	649,109	242,032
74 UF Lab School	1,155.70	1,224.76	5,149,405	0.9726	5,008,311	0	877,603	455,727	145,445
75 Virtual School	34,691.44	35,463.13	149,101,893	1.0000	149,101,893	0	0	17,790,464	255,329
Total	2,847,829.52	3,098,371.96	13,026,857,034		13,037,661,214	2,683,477	52,800,000	20,956,081	240,804,731

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)

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 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	1,911,224	12,063,965	8,411,987	1,324,890	197,528	2,498,806	4,029,013	567,005
2 Baker	459,085	1,176,764	1,811,966	313,993	0	404,146	1,232,848	95,089
3 Bay	1,733,390	9,413,206	7,873,395	1,294,787	142,992	2,249,486	4,000,688	531,173
4 Bradford	399,602	1,346,320	1,021,836	246,178	0	300,349	731,950	62,526
5 Brevard	4,036,685	29,694,855	20,061,705	3,192,336	159,748	6,049,770	10,540,657	1,399,335
6 Broward	14,373,552	95,634,228	60,187,087	11,919,250	422,861	21,735,680	33,508,062	5,209,320
7 Calhoun	337,378	868,074	493,489	200,408	0	181,604	458,661	41,942
8 Charlotte	1,009,525	6,235,063	3,431,141	764,290	0	1,314,069	3,304,790	296,825
9 Citrus	954,571	6,982,781	3,344,189	719,327	212,519	1,238,054	3,797,381	292,474
10 Clay	1,891,874	12,299,926	9,849,736	1,697,663	107,949	3,087,786	6,930,629	722,103
11 Collier	2,313,541	22,060,142	10,734,122	2,225,002	149,244	3,912,850	7,224,365	900,041
12 Columbia	759,216	4,220,133	3,844,523	506,836	0	802,559	2,045,104	192,718
13 Miami-Dade	20,086,093	138,120,519	117,823,519	15,254,217	598,049	27,335,723	20,683,898	6,729,655
14 DeSoto	490,131	2,200,577	1,922,589	309,946	40,818	403,035	792,578	93,651
15 Dixie	359,284	619,923	506,399	203,577	0	210,320	546,219	43,742
16 Duval	7,469,174	49,757,712	32,494,509	5,635,714	409,197	10,260,753	19,746,457	2,477,733
17 Escambia	2,479,301	14,796,527	10,608,165	1,747,738	210,805	3,103,949	8,853,685	760,228
18 Flagler	860,027	6,245,240	2,820,878	626,799	0	1,107,700	2,596,245	250,090
19 Franklin	307,226	454,562	283,511	165,938	0	107,858	451,199	24,546
20 Gadsden	467,461	1,612,298	1,414,819	310,620	0	387,352	1,565,244	94,004
21 Gilchrist	345,819	1,047,332	570,603	220,811	0	224,552	453,899	49,626
22 Glades	323,044	606,123	424,737	184,817	0	140,617	268,786	33,043
23 Gulf	337,759	218,014	389,723	193,047	0	155,047	366,478	37,071
24 Hamilton	330,057	565,389	357,406	178,213	57,730	142,781	441,175	31,671
25 Hardee	479,185	1,936,799	1,151,242	321,225	0	415,258	1,133,762	100,099
26 Hendry	582,077	2,393,213	1,871,366	414,076	0	599,395	1,515,583	138,602
27 Hernando	1,314,498	9,783,260	5,335,701	1,030,405	77,254	1,811,413	5,117,541	429,178
28 Highlands	893,495	4,236,935	2,493,082	601,101	0	999,449	2,720,222	238,402
29 Hillsborough	9,965,653	83,767,026	50,626,561	9,410,785	561,935	17,340,964	31,324,769	4,157,185
30 Holmes	383,652	1,047,399	679,914	234,252	0	252,911	732,292	59,881
31 Indian River	1,083,060	5,516,665	3,840,351	846,452	0	1,401,650	3,991,069	333,331
32 Jackson	545,475	2,278,163	1,262,386	364,322	46,410	515,418	1,601,664	120,321
33 Jefferson	293,922	181,022	295,810	142,827	0	55,753	222,402	13,340
34 Lafayette	298,421	271,229	206,153	161,013	0	104,329	174,737	22,921
35 Lake	2,299,749	15,347,876	9,941,346	1,899,954	0	3,454,163	8,521,998	826,028
36 Lee	4,555,910	40,397,055	22,243,129	4,078,021	274,208	7,578,371	23,841,277	1,786,151
37 Leon	2,528,167	17,858,654	9,924,110	1,527,174	198,686	2,722,138	5,697,859	658,540
38 Levy	525,446	1,970,233	1,273,227	334,843	0	441,672	1,592,350	105,533
39 Liberty	300,948	523,641	285,724	171,938	185,324	110,299	266,785	26,336
40 Madison	387,883	1,314,417	741,009	218,786	87,356	232,083	584,742	52,573
41 Manatee	2,641,119	20,669,036	12,316,387	2,135,182	268,967	3,969,787	7,705,779	937,033
42 Marion	2,401,133	16,381,677	13,114,317	1,820,083	254,120	3,437,724	10,428,825	826,774
43 Martin	1,120,065	7,231,421	4,115,646	943,489	35,122	1,683,657	2,876,526	361,049
44 Monroe	698,655	3,150,729	1,786,299	470,650	0	647,197	948,842	157,301
45 Nassau	782,025	3,602,174	2,682,939	616,851	0	1,053,372	3,172,817	233,234
46 Okaloosa	1,782,097	13,290,313	8,915,170	1,462,700	265,423	2,694,236	6,709,000	613,884
47 Okeechobee	573,333	2,893,222	2,061,910	371,871	240,289	519,552	1,562,681	122,287
48 Orange	11,408,806	58,811,599	49,392,723	9,294,157	441,084	17,867,005	30,391,604	4,022,542
49 Osceola	3,404,424	18,783,795	15,280,255	3,042,467	86,918	6,270,967	11,480,041	1,335,616
50 Palm Beach	10,384,575	73,691,588	43,275,730	8,853,206	267,186	15,561,440	27,033,899	3,706,897
51 Pasco	3,725,606	30,310,495	19,960,859	3,211,326	162,809	5,991,178	16,155,856	1,417,422
52 Pinellas	6,179,580	45,283,239	23,834,733	4,337,320	391,765	8,002,326	12,308,413	1,904,073
53 Polk	5,218,692	39,251,838	27,051,740	4,374,134	379,352	8,825,878	23,094,947	2,015,888
54 Putnam	790,222	3,523,684	3,191,818	544,721	0	856,503	2,409,950	208,042
55 St. Johns	2,006,131	12,903,562	7,950,544	1,860,811	216,721	3,450,147	9,655,014	782,446
56 St. Lucie	2,126,045	17,232,801	9,979,271	1,775,992	184,217	3,310,266	10,163,344	769,585
57 Santa Rosa	1,414,387	10,534,006	8,083,042	1,273,567	0	2,426,253	6,730,657	537,397
58 Sarasota	2,399,310	23,294,862	8,800,924	1,997,123	0	3,676,521	6,344,650	829,420
59 Seminole	3,498,098	20,777,918	16,379,802	2,974,238	0	5,442,097	11,385,195	1,308,091
60 Sumter	650,667	3,935,267	1,728,496	454,693	0	713,692	1,003,125	164,116
61 Suwannee	524,196	579,861	1,247,472	344,229	0	479,144	1,258,480	114,040
62 Taylor	389,434	1,038,322	563,684	217,734	0	218,841	642,377	49,457
63 Union	340,349	612,232	510,969	206,502	46,660	189,129	480,763	44,052
64 Volusia	3,700,769	24,003,714	16,990,142	2,685,341	231,516	5,090,930	10,804,539	1,200,853
65 Wakulla	475,024	1,603,987	967,771	321,044	0	424,184	1,534,876	99,429
66 Walton	704,896	2,959,908	1,924,756	500,699	49,336	905,483	2,230,375	185,034
67 Washington	395,263	803,967	952,946	245,618	228,392	280,325	921,769	63,463
69 FAMU Lab School	272,986	38,536	340,885	139,615	0	57,307	0	12,014
70 FAU - Palm Beach	292,186	113,039	299,574	162,943	0	256,741	0	22,050
71 FAU - St. Lucie	302,333	196,679	423,994	174,076	0	110,830	0	27,354
72 FSU Lab - Broward	275,417	170,580	143,540	144,592	0	52,967	0	13,285
73 FSU Lab - Leon	313,081	334,845	289,150	183,396	0	141,592	0	32,972
74 UF Lab School	292,555	235,485	302,130	161,669	0	104,036	0	22,243
75 Virtual School	0	397,526	0	1,504,390	0	2,833,272	0	0
Total	161,956,019	1,065,705,167	717,712,763	130,000,000	7,890,490	232,934,691	443,043,407	54,143,375

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Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Student Supplement	Mental Health Assistance Allocation	Total Funds Compression Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	76,694	867,963	0	748,625	1,887,832	168,131,985	61,812,053	106,319,932
2 Baker	973	561,709	0	208,777	77,896	30,278,901	3,816,618	26,462,283
3 Bay	0	844,710	874,829	707,635	368,174	158,395,729	68,812,384	89,583,345
4 Bradford	2,590	540,577	0	171,526	0	20,909,668	4,006,382	16,903,286
5 Brevard	23,304	1,408,113	2,321,212	1,700,769	1,203,540	419,523,282	164,269,963	255,253,319
6 Broward	0	3,880,642	0	6,059,199	186,258	1,519,885,502	787,789,127	732,096,375
7 Calhoun	14,787	527,219	0	147,980	0	14,990,692	1,801,571	13,189,121
8 Charlotte	0	692,628	0	439,553	0	87,171,246	72,629,434	14,541,812
9 Citrus	4,558	689,804	0	434,575	794,594	87,158,026	39,115,580	48,042,446
10 Clay	32,250	968,616	456,918	926,049	1,825,928	221,589,825	45,011,213	176,578,612
11 Collier	0	1,084,091	0	1,129,601	0	278,167,201	250,338,712	27,828,489
12 Columbia	22,400	625,067	0	320,460	418,513	60,422,814	11,654,941	48,767,873
13 Miami-Dade	0	4,867,278	83,292	7,798,385	0	1,984,143,204	1,285,782,109	698,361,095
14 DeSoto	1,216	560,776	0	207,132	0	29,923,940	7,114,981	22,808,959
15 Dixie	3,262	528,387	0	150,038	0	14,577,985	2,090,527	12,487,458
16 Duval	0	2,107,950	1,503,714	2,934,402	665,417	745,330,902	267,244,294	478,086,608
17 Escambia	79,298	993,358	1,734,136	969,662	1,925,848	230,726,894	77,061,417	153,665,477
18 Flagler	54,085	662,299	0	386,091	983,920	72,777,513	38,272,954	34,504,559
19 Franklin	0	398,538	0	128,080	0	7,976,819	7,179,919	796,900
20 Gadsden	3,774	561,005	0	207,536	0	29,865,467	6,401,444	23,464,023
21 Gilchrist	3,888	532,205	0	156,770	0	17,650,567	3,178,101	14,472,466
22 Glades	659	521,443	259,139	137,799	0	11,842,844	2,535,922	9,306,922
23 Gulf	0	524,057	0	142,407	0	11,977,278	7,304,657	4,672,621
24 Hamilton	7,500	514,215	0	136,230	0	10,815,934	3,174,163	7,641,771
25 Hardee	10,750	564,960	0	214,508	220,956	30,845,827	6,562,438	24,283,389
26 Hendry	219	589,947	0	258,554	0	44,717,597	8,207,684	36,509,913
27 Hernando	78,324	778,519	0	590,958	612,083	132,028,521	39,108,967	92,919,554
28 Highlands	54,643	654,713	0	372,719	1,014,500	71,831,729	20,633,034	51,198,695
29 Hillsborough	0	3,197,848	1,154,824	4,855,610	4,110,432	1,255,765,023	415,700,838	840,064,185
30 Holmes	37,326	538,860	0	168,500	0	20,659,195	1,984,658	18,674,537
31 Indian River	0	716,319	0	481,314	0	96,884,521	72,634,321	24,250,200
32 Jackson	9,391	578,084	0	237,641	0	39,767,293	6,646,987	33,120,306
33 Jefferson	0	216,584	0	115,260	0	5,031,116	2,626,177	2,404,939
34 Lafayette	3,996	372,148	0	126,220	0	7,992,109	1,129,031	6,863,078
35 Lake	29,651	1,036,059	0	1,044,934	2,856,267	244,474,134	91,323,641	153,150,493
36 Lee	0	1,659,141	58,750	2,143,266	0	533,905,613	341,305,302	192,600,311
37 Leon	33,375	927,366	0	853,337	597,043	199,907,448	70,767,198	129,140,250
38 Levy	2,990	568,487	0	220,725	0	35,251,273	8,031,399	27,219,874
39 Liberty	151	427,593	0	130,127	0	10,074,251	1,063,753	9,010,498
40 Madison	3,313	534,117	0	160,141	0	17,423,235	2,955,066	14,468,169
41 Manatee	8,581	1,108,097	0	1,171,919	1,384,794	271,111,829	152,252,589	118,859,240
42 Marion	146,811	1,036,543	0	1,045,788	3,979,573	246,152,610	76,298,677	169,853,933
43 Martin	0	734,306	0	513,022	0	108,523,348	93,021,140	15,502,208
44 Monroe	0	602,082	924,128	279,945	0	47,832,269	43,045,171	4,787,094
45 Nassau	4,548	651,360	0	366,808	0	69,565,048	35,901,144	33,663,904
46 Okaloosa	12,924	898,386	2,442,599	802,252	0	187,623,914	74,147,731	113,476,183
47 Okeechobee	17,662	579,359	0	239,890	0	39,199,031	8,282,331	30,916,700
48 Orange	0	3,110,470	0	4,701,585	3,776,236	1,183,973,535	553,941,178	630,032,357
49 Osceola	72,057	1,366,762	0	1,627,877	5,028,020	398,348,558	109,526,186	288,822,372
50 Palm Beach	0	2,905,629	23,095	4,340,504	0	1,127,781,628	781,846,422	345,935,206
51 Pasco	116,242	1,419,851	0	1,721,460	1,443,952	434,583,528	116,639,284	317,944,244
52 Pinellas	0	1,735,667	23,153	2,278,163	0	560,555,309	330,622,220	229,933,089
53 Polk	56,730	1,808,231	0	2,406,074	7,727,859	606,451,625	145,973,783	460,477,842
54 Putnam	14,072	635,011	0	337,989	212,108	64,557,717	15,230,570	49,327,147
55 St. Johns	0	1,007,776	0	995,078	1,581,657	230,735,512	108,683,990	122,051,522
56 St. Lucie	20,370	999,430	0	980,366	999,351	230,937,995	90,983,003	139,954,992
57 Santa Rosa	23,933	848,749	1,138,933	714,755	822,295	165,752,179	42,419,403	123,332,776
58 Sarasota	0	1,038,261	0	1,048,815	0	251,409,357	226,296,623	25,112,734
59 Seminole	59,663	1,348,899	0	1,596,390	4,765,313	385,814,867	140,440,605	245,374,262
60 Sumter	0	606,505	0	287,740	0	45,998,394	41,402,505	4,595,889
61 Suwannee	43,036	574,007	0	230,456	590,544	34,441,026	7,552,373	26,888,653
62 Taylor	0	532,096	0	156,576	0	16,367,179	5,684,003	10,683,176
63 Union	683	528,588	0	150,393	0	15,025,815	1,052,471	13,973,344
64 Volusia	54,740	1,279,306	0	1,473,715	4,407,873	352,839,423	147,340,244	205,499,179
65 Wakulla	5,326	564,526	0	213,742	303,762	31,011,541	5,395,401	25,616,140
66 Walton	0	620,080	0	311,670	0	51,783,448	46,597,239	5,186,209
67 Washington	9,611	541,185	0	172,599	0	21,782,427	3,749,384	18,033,043
69 FAMU Lab School	0	195,069	0	113,744	0	4,631,678	0	4,631,678
70 FAU - Palm Beach	0	358,011	0	125,224	0	8,222,663	0	8,222,663
71 FAU - St. Lucie	0	444,124	0	131,292	10,755	8,900,445	0	8,900,445
72 FSU Lab - Broward	0	215,696	0	115,197	0	4,682,916	0	4,682,916
73 FSU Lab - Leon	7,331	521,398	0	137,718	0	11,215,818	0	11,215,818
74 UF Lab School	2,216	361,145	0	125,445	0	8,094,010	0	8,094,010
75 Virtual School	9,950,893	0	0	0	0	181,833,767	0	181,833,767
Total	11,222,796	70,000,000	12,998,722	69,237,286	56,783,293	16,388,533,512	7,713,404,630	8,675,128,882

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District	Net State FEFP	Lottery and School Recognition ¹	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	106,319,932	1,384,730	30,903,724	138,608,386	61,812,053	11,616,939	73,428,992	212,037,378
2 Baker	26,462,283	297,666	5,306,056	32,066,005	3,816,618	713,708	4,530,326	36,596,331
3 Bay	89,583,345	1,477,279	30,865,137	121,925,761	68,812,384	12,603,248	81,415,632	203,341,393
4 Bradford	16,903,286	124,511	3,543,752	20,571,549	4,006,382	737,758	4,744,140	25,315,689
5 Brevard	255,253,319	3,502,153	79,278,167	338,033,639	164,269,963	30,331,753	194,601,716	532,635,355
6 Broward	732,096,375	14,382,419	307,398,446	1,053,877,240	787,789,127	147,427,137	935,216,264	1,989,093,504
7 Calhoun	13,189,121	88,055	2,201,922	15,479,098	1,801,571	325,659	2,127,230	17,606,328
8 Charlotte	14,541,812	565,926	16,686,392	31,794,130	72,629,434	13,250,443	85,879,877	117,674,007
9 Citrus	48,042,446	273,832	15,537,245	63,853,523	39,115,580	7,172,948	46,288,528	110,142,051
10 Clay	176,578,612	1,600,009	40,080,850	218,259,471	45,011,213	8,567,020	53,578,233	271,837,704
11 Collier	27,828,489	2,901,578	54,414,778	85,144,845	250,338,712	66,425,455	316,764,167	401,909,012
12 Columbia	48,767,873	340,924	10,434,746	59,543,543	11,654,941	2,075,195	13,730,136	73,273,679
13 Miami-Dade	698,361,095	18,788,843	391,843,909	1,108,993,847	1,285,782,109	231,360,360	1,517,142,469	2,626,136,316
14 DeSoto	22,808,959	218,559	5,178,416	28,205,934	7,114,981	1,329,504	8,444,485	36,650,419
15 Dixie	12,487,458	3,713	2,384,687	14,875,858	2,090,527	386,198	2,476,725	17,352,583
16 Duval	478,086,608	7,919,334	144,803,175	630,809,117	267,244,294	49,651,945	316,896,239	947,705,356
17 Escambia	153,665,477	1,202,971	42,264,998	197,133,446	77,061,417	13,724,271	90,785,688	287,919,134
18 Flagler	34,504,559	488,468	13,165,164	48,158,191	38,272,954	6,881,771	45,154,725	93,312,916
19 Franklin	796,900	36,678	1,362,651	2,196,229	7,179,919	1,451,900	8,631,819	10,828,048
20 Gadsden	23,464,023	242,539	5,168,704	28,875,266	6,401,444	1,134,126	7,535,570	36,410,836
21 Gilchrist	14,472,466	194,953	2,790,230	17,457,649	3,178,101	583,940	3,762,041	21,219,690
22 Glades	9,306,922	58,727	1,894,236	11,259,885	2,535,922	479,734	3,015,656	14,275,541
23 Gulf	4,672,621	37,731	2,074,497	6,784,849	7,304,657	1,399,919	8,704,576	15,489,425
24 Hamilton	7,641,771	2,650	1,634,489	9,278,910	3,174,163	603,220	3,777,383	13,056,293
25 Hardee	24,283,389	293,267	5,459,667	30,036,323	6,562,438	1,205,773	7,768,211	37,804,534
26 Hendry	36,509,913	147,270	7,845,625	44,502,808	8,207,684	1,525,304	9,732,988	54,235,796
27 Hernando	92,919,554	853,016	23,585,788	117,358,358	39,108,967	7,148,951	46,257,918	163,616,276
28 Highlands	51,198,965	339,631	12,704,108	64,242,434	20,633,034	3,799,485	24,432,519	88,674,953
29 Hillsborough	840,064,185	9,107,802	242,880,079	1,092,052,066	415,700,838	74,638,557	490,339,395	1,582,391,461
30 Holmes	18,674,537	143,506	3,069,789	21,887,832	1,984,658	374,974	2,359,632	24,247,464
31 Indian River	24,250,200	507,140	19,020,229	43,777,569	72,634,321	13,484,853	86,119,174	129,896,743
32 Jackson	33,120,306	402,906	6,493,479	40,016,691	6,646,987	1,213,558	7,860,545	47,877,236
33 Jefferson	2,404,939	1,167	730,825	3,136,931	2,626,177	468,267	3,094,444	6,231,375
34 Lafayette	6,863,078	1,929	1,187,714	8,052,721	1,129,031	208,780	1,337,811	9,390,532
35 Lake	153,150,493	1,503,150	46,500,814	201,154,457	91,323,641	16,660,996	107,984,637	309,139,094
36 Lee	192,600,311	3,573,670	102,459,416	298,633,397	341,305,302	61,665,789	402,971,091	701,604,488
37 Leon	129,140,250	2,241,477	36,800,706	168,182,433	70,767,198	12,964,454	83,731,652	251,914,085
38 Levy	27,219,874	9,217	5,676,325	32,905,416	8,031,399	1,472,784	9,504,183	42,409,599
39 Liberty	9,010,498	2,387	1,359,786	10,372,671	1,063,753	201,134	1,264,887	11,637,558
40 Madison	14,468,169	101,692	2,696,705	17,266,566	2,955,066	534,815	3,489,881	20,756,447
41 Manatee	118,859,240	2,133,544	52,703,656	173,696,440	152,252,589	27,892,465	180,145,054	353,841,494
42 Marion	169,853,933	1,761,381	43,910,927	215,526,241	76,298,677	14,046,618	90,345,295	305,871,536
43 Martin	15,502,208	1,334,746	21,468,190	38,305,144	93,021,140	16,966,548	109,987,688	148,292,832
44 Monroe	4,787,098	410,875	9,343,721	14,541,694	43,045,171	20,639,608	63,684,779	78,226,473
45 Nassau	33,663,904	660,289	13,013,041	47,337,234	35,901,144	6,602,915	42,504,059	89,841,293
46 Okaloosa	113,476,183	2,236,298	34,732,656	150,445,137	74,147,731	13,484,683	87,632,414	238,077,551
47 Okeechobee	30,916,700	122,607	6,515,634	37,554,941	8,282,331	1,506,977	9,789,308	47,344,249
48 Orange	630,032,357	8,899,052	238,795,768	877,727,177	553,941,178	103,020,388	656,961,566	1,534,688,743
49 Osceola	288,822,372	2,167,559	74,938,252	365,928,183	109,526,186	19,688,918	129,215,104	495,143,287
50 Palm Beach	345,935,206	9,778,547	223,155,871	578,869,624	781,846,422	143,973,689	925,820,111	1,504,689,735
51 Pasco	317,944,244	3,759,374	79,522,423	401,226,041	116,639,284	21,643,807	138,283,091	539,509,132
52 Pinellas	229,933,089	3,586,003	109,338,279	342,857,371	330,622,220	62,230,856	392,853,076	735,710,447
53 Polk	460,477,842	3,584,133	111,609,704	575,671,679	145,973,783	27,310,753	173,284,536	748,956,215
54 Putnam	49,327,147	447,712	11,376,443	61,151,302	15,230,570	2,915,911	18,146,481	79,297,783
55 St. Johns	122,051,522	3,063,799	44,100,741	169,216,062	108,683,990	20,172,611	128,856,601	298,072,663
56 St. Lucie	139,954,992	2,497,249	42,808,117	185,260,358	90,983,003	16,651,648	107,634,651	292,895,009
57 Santa Rosa	123,332,776	1,433,619	30,070,282	154,836,677	42,419,403	7,651,245	50,070,648	204,907,325
58 Sarasota	25,112,734	2,611,384	47,984,848	75,708,966	226,296,623	45,114,572	271,411,195	347,120,161
59 Seminole	245,374,262	3,842,343	72,466,994	321,683,599	140,440,605	25,912,573	166,353,178	488,036,777
60 Sumter	4,595,889	517,001	8,961,115	14,074,005	41,402,505	9,103,196	50,505,701	64,579,706
61 Suwannee	26,888,653	415,720	5,948,316	33,252,689	7,552,373	1,441,484	8,993,857	42,246,546
62 Taylor	10,683,176	4,307	2,650,448	13,337,931	5,684,003	1,020,800	6,704,803	20,042,734
63 Union	13,973,344	169,304	2,408,265	16,550,913	1,052,471	191,126	1,243,597	17,794,510
64 Volusia	205,499,179	2,191,636	66,878,099	274,568,914	147,340,244	27,374,690	174,714,934	449,283,848
65 Wakulla	25,616,140	277,780	5,409,171	31,303,091	5,395,401	976,945	6,372,346	37,675,437
66 Walton	5,186,209	560,747	10,159,167	15,906,123	46,597,239	14,420,660	61,017,899	76,924,022
67 Washington	18,033,043	79,593	3,245,814	21,358,450	3,749,384	669,022	4,418,406	25,776,856
69 FAMU Lab School	4,631,678	1,032	659,479	5,292,189	0	0	0	5,292,189
70 FAU - Palm Beach	8,222,663	114,133	1,221,183	9,557,979	0	0	0	9,557,979
71 FAU - St. Lucie	8,900,445	143,899	1,640,657	10,685,001	0	0	0	10,685,001
72 FSU Lab - Broward	4,682,916	69,042	892,162	5,644,120	0	0	0	5,644,120
73 FSU Lab - Leon	11,215,818	172,224	1,678,025	13,066,067	0	0	0	13,066,067
74 UF Lab	8,094,010	114,221	1,129,776	9,338,007	0	0	0	9,338,007
75 Virtual School	181,833,767	58,249	0	181,892,016	0	0	0	181,892,016
State	8,675,128,882	134,582,877	3,110,424,650	11,920,136,409	7,713,404,630	1,460,427,333	9,173,831,963	21,093,968,372

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