



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	A	B	C	TOTAL DISCRETIONARY ALLOCATIONS
			POSITION ALLOCATION	SUPPLEMENT ALLOCATION	OVERHEAD ALLOCATION	
			(SUM A:E)			
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 STEMM 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