



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY (NO PROJECT)
FISCAL YEAR 2021-2022
AS OF APRIL 2021**

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

Position Allocations - See School Staffing Grid

- | | |
|-----------------------------------|---|
| School Principal | Media |
| Assistant Principal | Other Administrative/Instructional Support |
| Instructional - Classroom * | Clerical |
| Instructional - Special Positions | Educational Support - Classroom |
| Instructional - ESE Non-Gifted ** | Educational Support - ESE Classroom (Non-Gifted) ** |
| Guidance | |

* The total number of Classroom Instructional unit allocations are calculated by Information Systems based on class size compliance on a school-wide basis. Instructional units funded through the following projects are deducted from the allocation to determine the Discretionary funded instructional units:

- | | |
|--|---------------------------|
| CSR - Class Size Reduction - Project 4125 | AICE - Project 9004 |
| CSR - Secondary Intensive Math - Project 5120 | AP - Project 2154 |
| SAI - Secondary Intensive Reading - Project 0120 | IB - Projects 7055 & 5056 |
| Reading Carryover - Project 6123 | Outside Sources |

** 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 2021-2022
AS OF APRIL 2021**

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	442.00	\$ 2,589,150	\$ 22,312	\$ 160,424	\$ 2,771,886
0041	BAKER SCHOOL	1,412.00	6,759,432	231,827	579,429	7,570,688
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	3,312,200	22,312	259,734	3,594,246
0082	MEIGS MIDDLE SCHOOL	628.00	2,503,900	131,512	277,920	2,913,332
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	3,021,220	128,754	433,096	3,583,070
0121	RUCKEL MIDDLE SCHOOL	1,150.00	3,849,580	131,512	369,155	4,350,247
0131	DESTIN ELEMENTARY SCHOOL	948.00	4,007,200	20,665	320,799	4,348,664
0151	EDGE ELEMENTARY SCHOOL	520.00	2,349,650	22,312	227,127	2,599,089
0161	EGLIN ELEMENTARY SCHOOL	456.00	2,196,250	20,665	218,027	2,434,942
0201	LAUREL HILL SCHOOL	365.00	2,039,924	106,781	257,898	2,404,603
0211	NICEVILLE HIGH SCHOOL	1,972.00	7,674,323	247,869	755,756	8,677,948
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	3,709,800	22,312	324,740	4,056,852
0241	SILVER SANDS SCHOOL	109.00	3,102,000	11,855	139,995	3,253,850
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	3,817,800	22,312	366,222	4,206,334
0271	PRYOR MIDDLE SCHOOL	753.00	2,899,120	131,512	301,666	3,332,298
0281	WRIGHT ELEMENTARY SCHOOL	577.00	2,656,450	22,312	247,362	2,926,124
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	2,931,000	22,312	230,085	3,183,397
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	2,893,600	22,312	248,344	3,164,256
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	2,469,400	22,312	203,008	2,694,720
0571	PLEW ELEMENTARY SCHOOL	836.00	3,312,200	22,312	257,041	3,591,553
0581	CHOCTAW HIGH SCHOOL	1,486.00	7,109,909	242,353	796,964	8,149,226
0601	CRESTVIEW HIGH SCHOOL	2,179.00	8,617,113	242,353	867,682	9,727,148
0621	KENWOOD ELEMENTARY SCHOOL	598.00	3,245,800	22,312	226,677	3,494,789
0631	FLOROSA ELEMENTARY SCHOOL	576.00	2,622,800	22,312	240,254	2,885,366
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	7,475,768	247,869	736,799	8,460,436
0651	BRUNER MIDDLE SCHOOL	791.00	2,797,060	131,512	425,821	3,354,393
0671	LEWIS SCHOOL	724.00	3,977,820	127,885	352,451	4,458,156
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	2,816,900	22,312	263,028	3,102,240
0701	OKALOOSA TECHNICAL COLLEGE	83.00	594,625	4,418	274,043	873,086
0721	OKALOOSA STEM ACADEMY	283.00	1,651,160	22,887	103,637	1,777,684
0731	WALKER ELEMENTARY SCHOOL	787.00	3,511,000	22,312	332,155	3,865,467
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	3,542,300	22,312	334,027	3,898,639
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	4,124,600	22,312	393,005	4,539,917
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	3,741,580	128,754	445,942	4,316,276
0771	DESTIN MIDDLE SCHOOL	740.00	2,719,280	130,401	287,661	3,137,342
0801	RICHBOURG SCHOOL	91.00	2,366,900	8,561	64,688	2,440,149
0811	SOUTHSIDE PRIMARY SCHOOL	234.00	2,786,568	8,561	70,715	2,865,844
TOTAL		28,936.00	\$ 131,795,382	\$ 2,815,498	\$ 12,393,377	\$ 147,004,257