



SCHOOL DISTRICT OF OKALOOSA COUNTY

SCHOOL BUDGET MANUAL

FISCAL YEAR 2022-2023

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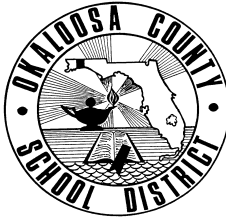
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Okaloosa Schools The Budgeting Process Fiscal Year 2022-2023

***Developing Budgets
for
District Schools
for
Fiscal Year 2022-2023***

Marcus Chambers, Superintendent
Julie Perry, Interim Chief Financial Officer

April 19, 2022

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 2022-2023
101	Basic – Grades PK – 3	1.126
102	Basic – Grades 4 – 8	1.000
103	Basic – Grades 9 – 12	0.999
111	Basic w/ESE* Services – Grades PK – 3	1.126
112	Basic w/ESE* Services – Grades 4 – 8	1.000
113	Basic w/ESE* Services – Grades 9 – 12	0.999
130	ESOL** - Grades K – 12	1.206
254	ESE* Support Level 4 – Grades PK – 12	3.674
255	ESE* Support Level 5 – Grades PK – 12	5.401
300	Career Education – Grades 9 – 12	0.999

*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 2021-2022 versus 2022-2023. 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 *2021-2022 Funding for Florida School Districts* located in the Appendices.

When comparing fiscal year 2022-2023 projections to fiscal year 2021-2022 actual enrollment as of the 3rd FEFP, student enrollment for the entire District is projected to increase approximately 649 unweighted FTE; however, only 154 of this increase is for District schools. The remaining increase is for charter schools and family empowerment scholarships.

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 2022-2023

Funds for state support to school districts are provided primarily by legislative appropriations. The Legislature's Final Conference Report for fiscal year 2022-2023 was published on March 10, 2022. 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 *2021-2022 Funding for Florida School Districts*.)

The Final Conference Report reflects the revenue allocation to Okaloosa County generated through the FEFP for fiscal year 2022-2023 in the following categories:

- FEFP Base Funding
- 0.748 Mill Compression
- Allocation Due to Reduced District Cost Differential
- DJJ Supplemental
- ESE Guarantee
- Federally Connected Student Supplement
- Instructional Materials
- Mental Health Assistance
- Reading Instruction
- Safe Schools
- Student Transportation
- Supplemental Academic Instruction
- Teacher Classroom Supply Assistance
- Teacher Salary Increase Allocation (TSIA)

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:

$$\begin{array}{l} \text{Base Student Allocation (BSA)} \\ \text{Times District Cost Differential (DCD)} \\ \text{Times Weighted FTE} \\ \text{Equals FEFP Base Funding} \end{array}$$

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). 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	2021-2022	2022-2023	\$ Increase/ (Decrease)	% Increase/ (Decrease)
BSA	\$4,372.91	\$4,587.40	\$214.49	4.90%
DCD	0.9913	0.9900	(0.0013)	0.13%
BSA x DCD	\$4,334.87	\$4,546.11	\$211.24	4.87%

Program	2021-2022 PCFs	2022-2023 PCFs	Increase/ (Decrease)
101/111	1.126	1.126	0.000
102/112	1.000	1.000	0.000
103/113	1.010	0.999	(0.011)
130	1.199	1.206	0.007
254	3.648	3.674	0.026
255	5.340	5.401	0.061
300	1.010	0.999	(0.011)

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 will also receive the following categorical funding from the State:

- Class Size Reduction

The State did not allocate Discretionary Lottery nor School Recognition Funding for fiscal year 2021-2022.

The District must pass through approximately \$26.70 million in FEFP related funds to charter schools and to private schools for Family Empowerment 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 25, 2022. 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 2021-2022 versus the initial allocations made in fiscal year 2022-2023. 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 the 2022-2023 adjusted projected UFTE and the initial 2021-2022 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

Not applicable

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 a School Staffing Grid based on school type and adjusted projected unweighted FTE ranges. This School-Board approved School Staffing Grid was 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 to meet class size were provided by Information Systems. Some of these positions were funded through the following projects: Class Size Reduction – Project 4125, SAI – Supplemental Academic Instruction – Project 3161, AICE – Project 9004, AP – Project 2154, IB – Project 7055, IB – Academically Disadvantaged – Project 5056, Title I Secondary – Project 3401, and Italian Consulate Reimbursement – Project 7020. The remaining instructional units were funded through the Discretionary budget.

The Exceptional Student Education (ESE) Department recommended the ESE Non-Gifted instructional and educational support units required for each school. The instructional positions were funded through Discretionary, and the educational support positions were funded through a combination of Discretionary and IDEA – Project 3475.

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 was calculated as follows:
 - The Supply allocation consists of a base allocation of \$10,000 plus an additional allocation of \$12.50 per Unweighted FTE.
 - The Other Flexible Overhead allocation is \$67.50 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 2022-2023, 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.
- Substitutes – The allocation for substitutes is \$1,350 per Instructional unit allocated. The initial allocation was made to 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 were made directly to Project 2011 and Project 6004, respectively, rather than as part of the schools' Discretionary allocations. Beginning in fiscal year 2022-2023, School Utilities allocations were made directly to Project 5099 rather than as a 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 \$32.45 million, an increase of \$0.61 million from fiscal year 2021-2022.

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 323.80 units equates to approximately \$24.90 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 \$4.80 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.

Lottery – Categorical Funding

Lottery funding is not included in the School Budget Manual; however, the District will be making the following allocations to schools if such revenue is received from the State:

Lottery – School Advisory Council – Project 3002

Note: The State did not make a Discretionary Lottery allocation to Districts for fiscal year 2022-2023. The following is an explanation of the method normally used:

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 3160

Note: The State did not make a Lottery – School Recognition allocation to Districts for fiscal year 2022-2023. The following is an explanation of the method normally used:

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

Per Florida Statute 1011.62(1)(f), the District's use of supplemental academic instruction funding 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, and other methods of improving student achievement. The Superintendent is recommending that the schools receive the following allocations funded through SAI:

Continuation of SAI – ESOL – Project 4110

Initial ESOL Interpreter allocations are calculated as follows: Schools with a projected one language population of 15 or greater receive one (1.00) ESOL Interpreter, schools with a projected one language population of 50 or greater receive two (2.00) ESOL Interpreters, and schools with a projected one language population of 100 or greater receive three (3.00) ESOL Interpreters. The calculated allocation was then sent to the Student Intervention Services (SIS) – ESOL, Psychology, & Health Services Department to obtain recommended adjustments. The initial allocation is 45.00 ESOL Interpreters for a total of \$2.12 million. This allocation is subject to adjustment based on the actual number of students requiring this service.

Allocation of SAI – Supplemental Academic Instruction – Project 3161

This project will provide instructional positions to all schools to help reduce class size. In addition, paraprofessional positions will be provided to select secondary schools based on students scoring Level 1 or 2 on the most recent state-wide assessment. The initial allocation consists of 39.00 instructional units and 15.00 paraprofessionals at a cost of \$3.56 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 2021-2022 state-wide assessment results.

Continuation of SAI – Summer Intensive Studies – Project 3127

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 2022-2023:

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 2022-2023 is \$1.88 million, \$1.67 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 2022-2023 is approximately \$0.12 million.

- 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 2022-2023 is approximately \$0.03 million.

Continuation of Mental Health Assistance – Project 9110

The Legislature passed Senate Bill 7026 during the 2018 legislative session which in part provided funding for a new categorical allocation entitled the "Mental Health Assistance Allocation." This allocation provides funds to school districts and charter schools to assist in establishing or expanding school-based mental health care in coordination with mental health providers to help address the mental health crisis affecting young people in Florida. The bill required school districts to establish school based mental health plans including public awareness programs, crisis intervention teams, and a referral process for students to get more intensive services. The primary focus is to address issues such as opioid addiction, youth suicide, and bullying. The Legislature continued this funding allocation in the current year.

The District will continue to use these funds, supplemented by Title IV - Student Support & Academic Enrichment Grants, to Mental Health Counselors to schools. These allocations were formerly made at the department level. Mental Health Assistance will provide 15.30 Mental Health Counselors directly to schools at a cost of approximately \$1.27 million.

Continuation of Reading Instruction – Project 6123

The FEFP contains a specific line item allocation for Reading Instruction. The Superintendent recommends that the District use these funds to continue 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 7.30 ELA Instructional Coaches for a total of \$0.67 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2021-2022 are received.

Continuation of Safe Schools – Project 3107

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 and the district's share of the State's total unweighted student enrollment.

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 Teacher Salary Increase Allocation (TSIA)

In fiscal year 2020-2021, House Bills 641 and 5001 created and funded a new categorical allocation within the Florida Education Finance Program (FEFP) focused on increasing compensation for full-time classroom teachers, assisting school districts in their recruitment and retention of classroom teachers and instructional personnel.

The District was required to utilize 80% of the allocation to increase full-time classroom teachers' and certified prekindergarten teachers' minimum base salary to at least \$47,500 or to the maximum achievable based on each district's allocation. The remaining 20% of the allocation was dedicated to salary increases for full-time classroom and certified prekindergarten teachers who did not receive an increase as part of the 80%; classroom teachers who did receive an increase from the 80% but their increase was less than two

percent of their salary; and other full-time instructional personnel pursuant to section 1012.01(2)(b)-(d), Florida Statutes (student personnel services, librarians/media specialists, and other instructional staff).

House Bill 641 prevents these funds from being collectively bargained for other purposes, stating that, “the teacher salary increase allocation must be used solely to comply with the requirements of this section.” The bill requires “a school district or charter school” to maintain the new “minimum base salary achieved for classroom teachers” in subsequent fiscal years, unless specifically changed in a future General Appropriations Act.

The allocation for fiscal year 2021-2022 was \$6.07 million, an increase of \$0.48 million. The District allocated \$5.32 million of the funding through the Discretionary/No Project budget to continue the increases made in fiscal year 2020-2021. The remainder of the funds were used to further increase teacher salaries using the 80%/20% rule from fiscal year 2020-2021.

The allocation for fiscal year 2022-2023 is \$8.80 million, an increase of \$2.74 million when compared to fiscal year 2021-2022. The District is required to utilize 50% of the allocation to increase full-time classroom teachers' and certified prekindergarten teachers' minimum base salary to at least \$47,500 or to the maximum achievable based on each district's allocation. The remaining 50% of the allocation is dedicated to salary increases for full-time classroom and certified prekindergarten teachers who did not receive an increase as part of the first 50% and other full-time instructional personnel pursuant to section 1012.01(2)(b)-(d), Florida Statutes (student personnel services, librarians/media specialists, and other instructional staff). A plan will be created and submitted to the School Board and then to Florida DOE for approval.

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 2021-2022. The initial allocation of \$300 per instructional unit will be adjusted based on actual number of qualifying staff units as of September 1, 2022.

Other State Funding – Adult Education

The Superintendent is recommending that the District make the following allocation to Okaloosa Technical College for fiscal year 2022-2023:

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. The school receives 90% of the estimated funds. The initial allocation of \$2.05 million may be adjusted based on actual State funding.

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 \$0.17 million.

Continuation of Adult Education Tuition – Center 0701, Project 6110

Adult Education Tuition is generated by and allocated to Okaloosa Technical College. The Superintendent recommends that the District allocate 90% of these estimated funds to the school. The initial allocation of \$0.63 million 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 2020-2021. Once final scores have been received for fiscal year 2021-2022, 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 2022-2023 are approximately \$0.38 million in AICE – Project 9004, \$0.06 million in AICE – Set-Aside – Project 1004, and \$0.02 million in AICE – Bonuses & Exams – Project 5053 for a total of \$0.64 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 2020-2021. Once final scores have been received for fiscal year 2021-2022, 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 (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 2022-2023 are approximately \$0.37 million in AP – Project 2154, \$0.14 million in AP – Set-Aside – Project 7054, and \$0.41 million in AP – Bonuses & Exams – Project 5054 for a total of \$0.92 million.

Continuation of Band Program – Project 4005

The Superintendent recommends the continued appropriation of funds to secondary school band programs. The total project allocation is approximately \$0.12 million.

Continuation of Chorus Program – Project 4004

The Superintendent recommends the continued appropriation of funds to secondary school chorus programs. The total project allocation is approximately \$0.07 million.

Continuation of Custodial Services Allocation – Project 2011

The Superintendent recommends the continued appropriation of Custodial Services consisting of positions and supplies/overhead. This allocation is made based on positions recommended by the Custodial Services Department and supplies/overhead based on conditioned square footage. The total project allocation is approximately \$7.19 million.

Continuation of Drama Program – Project 7019

The Superintendent recommends the appropriation of funds to high school drama programs. The total project allocation is approximately \$0.06 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 funding to purchase these services.

The allocation is funded by two sources: Health Services – Schools – Project 6004 and Medicaid Reimbursement – Project 1084. 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 \$0.51 million combined with the Medicaid Reimbursement – Project 1084 supplement of approximately \$0.86 million will provide health services to all schools. This amount is based on the proposed fiscal year 2022-2023 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 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 2020-2021. Once final scores have been received for fiscal year 2021-2022, 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 2022-2023 are approximately \$0.08 million in IB – Project 7055, \$0.03 million in IB – Academically Disadvantaged – Project 5056, and \$0.03 million in IB – Bonuses & Exams – Project 5055 for a total of \$0.13 million.

Continuation of Itinerant – Speech – Project 0023

The Itinerant – Speech allocation funds positions at the school level based on recommendations made by the ESE Department. If a position must be converted to a contracted position, that allocation will remain in this project. The initial allocation is 41.70 Instructional units for a total cost of \$3.21 million.

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 2022-2023 is \$0.27 million 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 allocations made to the schools for fiscal year 2022-2023 are \$1.30 million in Project 2909 and \$0.26 million in Project 5909.

Continuation of School Utilities – Project 5099

Schools have received allocations through their Discretionary budgets to fund utilities. After the files roll to the new year, the allocations are moved to Project 5099 – School Utilities. Beginning in fiscal year 2022-2023, these allocations will be made directly to Project 5099.

The allocation is based on an average per conditioned square foot and funds electricity, natural gas, telephone service, water/sewer, garbage, and recycling. Funds will be adjusted at the end of the fiscal year based on actual expenditures.

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 2022-2023 is approximately \$1.13 million. 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 3475

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 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. 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 2022-2023 is \$6.70 million and is subject to change throughout the year.

Continuation of Title I – Part A – Project 3401

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 2022-2023, twenty (20) District schools were deemed eligible. The allocation of \$5.35 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 3.50 Math Instructional Coaches and 2.70 ELA Instructional Coaches for a total of \$0.62 million; however, the unit purchases may be adjusted at the school level once testing results for fiscal year 2021-2022 are received.

Continuation of Title II – Part A – Project 3405

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 4.35 Math Instructional Coaches for a total of \$0.40 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2021-2022 are received.

Continuation of Title IV – Student Support & Academic Enrichment Grants – Project 3415

The purpose of this project is to help meet the goals of the Every Student Succeeds Act (ESSA) by increasing the capacity of State Educational Agencies (SEAs), Local Educational Agencies (LEAs), schools, and local communities. It will do this by providing students with access to a well-rounded education, improving safe and health school conditions for student learning, and by increasing the use of technology in order to improve the academic achievement and digital literacy of all students.

This allocation will continue to be used to increase the number of Mental Health Counselors directly at the schools by providing 2.10 Mental Health Counselors at a cost of approximately \$0.17 million.

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 2022-2023 allocation for these services is approximately \$4.55 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 2022-2023 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 2021-2022 UFTE
AS OF APRIL 2022

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	198.00	73.00	-	79.36	35.30	-	36.00	-	-	-	421.66
0041	BAKER SCHOOL	390.00	445.00	287.00	52.00	119.00	78.00	2.34	4.00	-	46.00	1,423.34
0051	BOB SIKES ELEMENTARY SCHOOL	445.00	232.00	-	79.00	52.00	-	2.19	1.00	0.24	-	811.43
0082	MEIGS MIDDLE SCHOOL	-	432.00	-	-	134.00	-	15.04	-	-	-	581.04
0092	SHOAL RIVER MIDDLE SCHOOL	-	706.00	-	-	194.00	-	11.66	3.00	-	-	914.66
0121	RUCKEL MIDDLE SCHOOL	-	897.00	-	-	244.00	-	3.98	1.00	-	-	1,145.98
0131	DESTIN ELEMENTARY SCHOOL	598.00	127.00	-	93.00	25.00	-	115.49	1.00	-	-	959.49
0151	EDGE ELEMENTARY SCHOOL	316.00	121.00	-	70.00	27.00	-	6.27	1.00	-	-	541.27
0161	EGLIN ELEMENTARY SCHOOL	339.00	49.37	-	45.00	14.00	-	1.50	-	-	-	448.87
0201	LAUREL HILL SCHOOL	119.00	140.52	79.00	18.00	37.00	25.00	-	-	-	16.00	434.52
0211	NICEVILLE HIGH SCHOOL	-	-	1,457.00	-	-	300.00	7.00	1.00	-	162.09	1,927.09
0222	NORTHWOOD ELEMENTARY SCHOOL	459.00	157.00	-	131.00	47.00	-	25.82	5.00	0.10	-	824.92
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	96.00	26.13	-	122.13
0251	RIVERSIDE ELEMENTARY SCHOOL	589.00	196.00	-	81.00	61.00	-	20.85	1.00	1.00	-	949.85
0271	PRYOR MIDDLE SCHOOL	-	467.00	-	-	161.00	-	72.73	-	-	-	700.73
0281	WRIGHT ELEMENTARY SCHOOL	269.00	105.00	-	67.00	44.00	-	123.75	2.00	-	-	610.75
0431	SHALIMAR ELEMENTARY SCHOOL	343.00	131.00	-	55.00	38.00	-	41.29	2.00	-	-	610.29
0541	ELLIOTT PT. ELEMENTARY SCHOOL	302.00	109.00	-	64.00	42.00	-	39.50	-	-	-	556.50
0561	MARY ESTHER ELEMENTARY SCHOOL	233.00	94.00	-	48.00	28.00	-	41.21	-	-	-	444.21
0571	PLEW ELEMENTARY SCHOOL	504.00	192.00	-	76.00	58.00	-	5.50	-	-	-	835.50
0581	CHOCTAW HIGH SCHOOL	-	-	1,137.42	-	-	237.00	73.00	2.00	1.00	59.00	1,509.42
0601	CRESTVIEW HIGH SCHOOL	-	-	1,552.00	-	-	370.00	15.00	1.00	1.50	287.08	2,226.58
0621	KENWOOD ELEMENTARY SCHOOL	271.00	117.00	-	73.00	53.00	-	27.22	1.00	0.10	-	542.32
0631	FLOROSA ELEMENTARY SCHOOL	334.00	110.00	-	56.00	35.00	-	15.14	1.00	-	-	551.14
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,158.01	-	-	205.00	30.00	-	-	83.57	1,476.58
0651	BRUNER MIDDLE SCHOOL	-	553.00	-	-	180.00	-	35.47	1.00	-	-	769.47
0671	LEWIS SCHOOL	161.00	329.00	-	68.00	115.00	-	7.74	8.00	-	-	688.74
0681	LONGWOOD ELEMENTARY SCHOOL	231.00	105.00	-	58.00	32.00	-	131.59	3.00	-	-	560.59
0701	OKALOOSA TECHNICAL COLLEGE	-	11.20	7.00	-	8.00	-	-	-	-	-	26.20
0721	OKALOOSA STEM ACADEMY	-	214.00	-	39.00	61.68	-	-	-	-	-	314.68
0731	WALKER ELEMENTARY SCHOOL	489.00	209.00	-	94.00	59.00	-	4.03	7.00	1.00	-	863.03
0741	BLUEWATER ELEMENTARY SCHOOL	572.00	251.00	-	85.00	69.00	-	7.12	1.00	-	-	985.12
0751	ANTIOCH ELEMENTARY SCHOOL	533.00	217.00	-	107.00	77.00	-	10.48	6.00	0.16	-	950.64
0761	DAVIDSON MIDDLE SCHOOL	-	876.00	-	-	215.00	-	9.70	5.00	0.24	-	1,105.94
0771	DESTIN MIDDLE SCHOOL	-	669.00	-	-	119.00	-	37.80	1.00	-	-	826.80
0801	RICHBOURG SCHOOL	-	0.45	-	2.28	7.68	5.69	-	64.00	11.46	-	91.56
0811	SOUTHSIDE PRIMARY SCHOOL	84.64	-	-	108.00	-	-	-	2.00	1.00	-	195.64
TOTAL		7,779.64	8,335.54	5,677.43	1,648.64	2,391.66	1,220.69	976.41	221.00	43.93	653.74	28,948.68

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2021-2022 WFTE
AS OF APRIL 2022

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		1.126	1.000	0.999	1.126	1.000	0.999	1.206	3.674	5.401	0.999	
0031	EDWINS ELEMENTARY SCHOOL	222.95	73.00	-	89.36	35.30	-	43.42	-	-	-	464.03
0041	BAKER SCHOOL	439.14	445.00	286.71	58.55	119.00	77.92	2.82	14.70	-	45.95	1,489.79
0051	BOB SIKES ELEMENTARY SCHOOL	501.07	232.00	-	88.95	52.00	-	2.64	3.67	1.30	-	881.63
0082	MEIGS MIDDLE SCHOOL	-	432.00	-	-	134.00	-	18.14	-	-	-	584.14
0092	SHOAL RIVER MIDDLE SCHOOL	-	706.00	-	-	194.00	-	14.06	11.02	-	-	925.08
0121	RUCKEL MIDDLE SCHOOL	-	897.00	-	-	244.00	-	4.80	3.67	-	-	1,149.47
0131	DESTIN ELEMENTARY SCHOOL	673.35	127.00	-	104.72	25.00	-	139.28	3.67	-	-	1,073.02
0151	EDGE ELEMENTARY SCHOOL	355.82	121.00	-	78.82	27.00	-	7.56	3.67	-	-	593.87
0161	EGLIN ELEMENTARY SCHOOL	381.71	49.37	-	50.67	14.00	-	1.81	-	-	-	497.56
0201	LAUREL HILL SCHOOL	133.99	140.52	78.92	20.27	37.00	24.98	-	-	-	15.98	451.66
0211	NICEVILLE HIGH SCHOOL	-	-	1,455.54	-	-	299.70	8.44	3.67	-	161.93	1,929.28
0222	NORTHWOOD ELEMENTARY SCHOOL	516.83	157.00	-	147.51	47.00	-	31.14	18.37	0.54	-	918.39
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	352.70	141.13	-	493.83
0251	RIVERSIDE ELEMENTARY SCHOOL	663.21	196.00	-	91.21	61.00	-	25.15	3.67	5.40	-	1,045.64
0271	PRYOR MIDDLE SCHOOL	-	467.00	-	-	161.00	-	87.71	-	-	-	715.71
0281	WRIGHT ELEMENTARY SCHOOL	302.89	105.00	-	75.44	44.00	-	149.24	7.35	-	-	683.92
0431	SHALIMAR ELEMENTARY SCHOOL	386.22	131.00	-	61.93	38.00	-	49.80	7.35	-	-	674.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	340.05	109.00	-	72.06	42.00	-	47.64	-	-	-	610.75
0561	MARY ESTHER ELEMENTARY SCHOOL	262.36	94.00	-	54.05	28.00	-	49.70	-	-	-	488.11
0571	PLEW ELEMENTARY SCHOOL	567.50	192.00	-	85.58	58.00	-	6.63	-	-	-	909.71
0581	CHOCTAW HIGH SCHOOL	-	-	1,136.28	-	-	236.76	88.04	7.35	5.40	58.94	1,532.77
0601	CRESTVIEW HIGH SCHOOL	-	-	1,550.45	-	-	369.63	18.09	3.67	8.10	286.79	2,236.73
0621	KENWOOD ELEMENTARY SCHOOL	305.15	117.00	-	82.20	53.00	-	32.83	3.67	0.54	-	594.39
0631	FLOROSA ELEMENTARY SCHOOL	376.08	110.00	-	63.06	35.00	-	18.26	3.67	-	-	606.07
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,156.85	-	-	204.80	36.18	-	-	83.49	1,481.32
0651	BRUNER MIDDLE SCHOOL	-	553.00	-	-	180.00	-	42.78	3.67	-	-	779.45
0671	LEWIS SCHOOL	181.29	329.00	-	76.57	115.00	-	9.33	29.39	-	-	740.58
0681	LONGWOOD ELEMENTARY SCHOOL	260.11	105.00	-	65.31	32.00	-	158.70	11.02	-	-	632.14
0701	OKALOOSA TECHNICAL COLLEGE	-	11.20	6.99	-	8.00	-	-	-	-	-	26.19
0721	OKALOOSA STEMM ACADEMY	-	214.00	-	43.91	61.68	-	-	-	-	-	319.59
0731	WALKER ELEMENTARY SCHOOL	550.61	209.00	-	105.84	59.00	-	4.86	25.72	5.40	-	960.43
0741	BLUEWATER ELEMENTARY SCHOOL	644.07	251.00	-	95.71	69.00	-	8.59	3.67	-	-	1,072.04
0751	ANTIOCH ELEMENTARY SCHOOL	600.16	217.00	-	120.48	77.00	-	12.64	22.04	0.86	-	1,050.18
0761	DAVIDSON MIDDLE SCHOOL	-	876.00	-	-	215.00	-	11.70	18.37	1.30	-	1,122.37
0771	DESTIN MIDDLE SCHOOL	-	669.00	-	-	119.00	-	45.59	3.67	-	-	837.26
0801	RICHBOURG SCHOOL	-	0.45	-	2.57	7.68	5.69	-	235.14	61.90	-	313.43
0811	SOUTHSIDE PRIMARY SCHOOL	95.30	-	-	121.61	-	-	-	7.35	5.40	-	229.66
TOTAL		8,759.86	8,335.54	5,671.74	1,856.38	2,391.66	1,219.48	1,177.57	811.91	237.27	653.08	31,114.49

SCHOOL BOARD APPROVED - APRIL 11, 2022

DESCRIPTION	MONTHS	ELEMENTARY	ELEMENTARY	ELEMENTARY	ELEMENTARY	MIDDLE	MIDDLE	MIDDLE	MIDDLE	HIGH	HIGH	K-12 BAKER	K-12 LAUREL HILL	K-8 LEWIS	ESE SILVER SANDS	ESE RICHBURG	OTHER SOUTHSIDE	OTHER OK. TECH. COLLEGE	OTHER STEMM
		< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 1,850 UFTE	>= 1,850 UFTE								

PRINCIPAL ALLOCATIONS

[illegible]

ASSISTANT PRINCIPAL ALLOCATIONS

ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-	-	-	-	2.00	3.00	2.00	1.00	-	-	-	-	0.20	-
ASSISTANT PRINCIPAL I	10-MONTH	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	1.00	1.00	1.00	-	-	-

INSTRUCTIONAL ALLOCATIONS

BASIC, VOC, & ESE GIFTED TEACHER	10-MONTH	THE TOTAL NUMBER OF BASIC/VOC/ESE GIFTED INSTRUCTIONAL UNIT ALLOCATIONS ARE CALCULATED BASED ON OCEA CLASS SIZE REQUIREMENTS. ADDITIONAL TEACHERS ARE ALLOCATED THROUGH CLASS SIZE REDUCTION TO MEET STATE CLASS SIZE REQUIREMENTS.																
ESE CLASSROOM TEACHERS (NON-GIFTED)	10-MONTH	BASED ON ESE RECOMMENDATIONS																
ESE RESOURCE TEACHERS (NON-GIFTED)	10-MONTH	BASED ON ESE RECOMMENDATIONS																
ELEMENTARY PE TEACHER	10-MONTH	1.00	1.00	1.00	2.00	-	-	-	-	-	1.00	1.00	1.00	-	-	0.50	-	-
ELEMENTARY TEACHER - ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	-	-	-	-	-	1.00	1.00	1.00	1.00	-	1.00	1.00	-
MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	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	1.00	-	-	-	-	-	-	-
ROTC INSTRUCTOR (SEE NOTE #3)	10-MONTH	-	-	-	-	-	-	-	-	2.00	2.00	2.00	-	-	-	-	-	-

GUIDANCE ALLOCATIONS

GUIDANCE COUNSELOR (SEE NOTE #4)	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	-	-	-
GUIDANCE COUNSELOR	12-MONTH	1.00	1.00	1.00	1.00	-	-	1.00	1.00	3.00	3.00	2.00	-	-	-	1.00	-	-	1.00

MEDIA ALLOCATIONS

[illegible]OTHER ADMIN./INSTR. SUPPORT ALLOCATIONS

TSA/DEAN	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TSA/DEAN	10-MONTH	-	-	-	1.00	-	-	-	1.00	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	0.10	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	1.00	2.00	1.00	0.50	1.00	0.60	1.00
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	2.00	1.00	1.00	-	-	1.00	-	-
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	1.00	-	-	1.00	-	1.00	1.00	1.00	-	-	1.00	-	-	-	-

EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS

[illegible]

SUMMER HOURS

ASSISTANT PRINCIPAL AND/OR GUIDANCE	10-MONTH	120.00	120.00	120.00	120.00	60.00	60.00	120.00	120.00	120.00	60.00	120.00	-	60.00	60.00	60.00	60.00	-	60.00
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NOTES:

1. RICHBOURG SCHOOL SHARES POSITIONS WITH BEST CHANCE - NORTH.
2. OKALOOSA TECHNICAL COLLEGE FUNDS A PORTION OF ITS POSITIONS THROUGH PROJECT 5110 - WORKFORCE DEVELOPMENT AND/OR PROJECT 6110 - ADULT TUITION.
3. FULL ROTC INSTRUCTOR ALLOCATION SHOWN ABOVE. THE POSITIONS ARE SPLIT-FUNDED BETWEEN DISCRETIONARY AND ROTC - PROJECT 2045.
4. HIGH SCHOOLS >= 1,850 UFTE HAVE THE OPTION OF HIRING A TSA/DEAN - 12-MONTH IN LIEU OF THE ADDITIONAL GUIDANCE COUNSELOR - 12-MONTH.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - ESE NON-GIFTED POSITIONS
FISCAL YEAR 2022-2023
APRIL 8, 2022**

		INSTRUCTIONAL HIRED BY SCHOOLS									ED. STAFF PROF. HIRED BY SCHOOLS							HIRED BY ESE	
		SLD AND/OR RESOURCE TEACHERS			SELF-CONTAINED TEACHERS						ED STAFF PROFESSIONALS							OTHER INSTR.	
COST CENTER	SCHOOL	DISCR	DISCR	TOTAL SLD AND/OR RESOURCE	DISCR	DISCR	DISCR	DISCR	DISCR	TOTAL SELF-CONT. INSTR.	DISCR/IDEA	IDEA	IDEA	IDEA	IDEA	TOTAL ED. STAFF PROF.	P-0023	IDEA	
		SLD	RESOURCE		PRE-K D	CBS SELF-CONT.	VE SELF-CONT.	HI SELF-CONT.	EBD SELF-CONT.		ESE PARAPRO	JOB COACH	ESE INTERP	1:1 PARAPRO	1:3 PARAPRO		SPEECH	STAFF SPEC NON-GIFTED	
0031	EDWINS ELEMENTARY	1.00	-	1.00	2.00	4.00	-	-	-	6.00	7.00	-	1.00	-	-	8.00	1.60	0.45	
0041	BAKER	4.00	-	4.00	-		4.00	-	-	4.00	4.00	-	-	4.00	-	8.00	1.80	0.72	
0051	BOB SIKES ELEMENTARY	2.00	-	2.00	-	-	-	-	1.00	1.00	1.00	-	-	-	-	1.00	1.40	0.45	
0082	MEIGS MIDDLE	2.00	-	2.00	-	2.00	-	-	2.00	4.00	4.00	-	-	-	-	4.00	0.40	0.45	
0092	SHOAL RIVER MIDDLE	4.00	-	4.00	-	-	-	-	2.00	2.00	2.00	-	-	1.00	-	3.00	0.40	0.45	
0121	RUCKEL MIDDLE	2.00	-	2.00	-	-	2.00	-	-	2.00	2.00	-	-	-	-	2.00	0.80	0.45	
0131	DESTIN ELEMENTARY	2.00	-	2.00	3.00	-	1.00	-	-	4.00	4.00	-	-	1.00	-	5.00	1.60	0.54	
0151	EDGE ELEMENTARY	1.50	-	1.50	-	-	-	-	-	-	-	-	-	2.00	1.00	3.00	1.40	0.36	
0161	EGLIN ELEMENTARY	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	0.80	0.36	
0201	LAUREL HILL	2.00	-	2.00	-	-	1.00	-	-	1.00	2.00	-	1.00	1.00	-	4.00	0.80	0.18	
0211	NICEVILLE HIGH	3.00	-	3.00	-	-	1.00	-	-	1.00	1.00	-	1.00	2.00	-	4.00	0.40	0.45	
0222	NORTHWOOD ELEMENTARY	2.00	-	2.00	-	7.00	-	-	-	7.00	8.00	-	-	1.00	-	9.00	2.40	0.90	
0241	SILVER SANDS	-	1.00	1.00	-	-	19.00	-	-	19.00	22.00	2.00	1.00	17.00	-	42.00	2.00	0.90	
0251	RIVERSIDE ELEMENTARY	3.00	-	3.00	-	-	2.00	-	-	2.00	2.00	-	-	3.00	-	5.00	1.20	0.45	
0271	PRYOR MIDDLE	3.00	-	3.00	-	-	3.00	-	-	3.00	4.00	-	-	-	-	4.00	0.60	0.45	
0281	WRIGHT ELEMENTARY	1.50	-	1.50	1.00	-	-	-	1.00	2.00	2.00	-	-	1.00	-	3.00	1.00	0.45	
0431	SHALIMAR ELEMENTARY	1.00	-	1.00	2.00	-	-	-	2.00	4.00	4.00	-	1.00	4.00	-	9.00	1.00	0.36	
0541	ELLIOTT POINT ELEMENTARY	1.50	-	1.50	2.00	-	2.00	-	1.00	5.00	4.00	-	-	-	-	4.00	1.20	0.45	
0561	MARY ESTHER ELEMENTARY	1.50	-	1.50	1.00	-	1.00	-	-	2.00	2.00	-	-	-	-	2.00	1.00	0.45	
0571	PLEW ELEMENTARY	2.00	-	2.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00	0.45	
0581	CHOCTAW HIGH	3.00	-	3.00	-	-	2.00	-	-	2.00	3.00	-	1.00	1.00	-	5.00	0.20	0.45	
0601	CRESTVIEW HIGH	5.00	-	5.00	-	-	4.00	-	-	4.00	6.00	-	-	5.00	-	11.00	0.60	0.54	
0621	KENWOOD ELEMENTARY	1.00	-	1.00	2.00	6.00	2.00	-	-	10.00	11.00	-	-	-	-	11.00	1.80	0.90	
0631	FLOROSA ELEMENTARY	1.00	-	1.00	2.00	-	1.00	-	-	3.00	3.00	-	-	1.00	-	4.00	1.00	0.36	
0641	FORT WALTON BEACH HIGH	3.00	-	3.00	-	-	3.00	-	-	3.00	3.00	-	-	1.00	-	4.00	0.40	0.45	
0651	BRUNER MIDDLE	3.00	-	3.00	-	-	2.00	-	1.00	3.00	3.00	-	-	-	-	3.00	0.60	0.36	
0671	LEWIS	2.00	-	2.00	-	5.00	2.00	1.00	3.00	11.00	12.00	-	2.00	4.00	3.00	21.00	2.00	0.90	
0681	LONGWOOD ELEMENTARY	1.00	-	1.00	2.00	-	2.00	-	-	4.00	4.00	-	-	2.00	-	6.00	1.40	0.45	
0701	OTC & CHOICE HIGH	-	-	-	-	-	1.00	-	-	1.00	1.00	-	-	-	-	1.00	0.10	0.09	
0721	OKALOOSA STEMM	-	-	-	4.00	-	-	-	-	4.00	4.00	-	1.00	-	-	5.00	0.80	0.18	
0731	WALKER ELEMENTARY	2.00	-	2.00	-	-	4.00	-	2.00	6.00	7.00	-	-	-	-	7.00	1.60	0.45	
0741	BLUEWATER ELEMENTARY	2.00	-	2.00	-	-	-	-	-	-	-	-	-	3.00	-	3.00	1.20	0.45	
0751	ANTIOCH ELEMENTARY	2.00	-	2.00	-	7.00	-	-	-	7.00	7.00	-	-	5.00	-	12.00	2.00	0.90	
0761	DAVIDSON MIDDLE	3.00	-	3.00	-	2.00	4.00	-	-	6.00	6.00	-	-	3.00	-	9.00	0.80	0.36	
0771	DESTIN MIDDLE	2.00	-	2.00	-	-	-	-	-	-	-	-	-	2.00	-	2.00	0.40	0.27	
0801	RICHBOURG	-	1.00	1.00	-	-	14.00	-	-	14.00	19.00	1.00	1.00	6.00	-	27.00	2.00	0.90	
0811	SOUTHSIDE PRIMARY	-	-	-	17.00	-	-	-	-	17.00	17.00	-	1.00	1.00	-	19.00	2.00	0.90	
TOTAL		70.00	2.00	72.00	38.00	33.00	77.00	1.00	15.00	164.00	181.00	3.00	11.00	71.00	4.00	270.00	41.70	18.630	

Information provided by Kathy Ard, Director - Exceptional Student Education.

NOTES:

1. THE SPEECH AND STAFFING SPECIALIST UNITS ARE RECOMMENDED AND HIRED BY THE ESE DEPARTMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT STANDARDS
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2022-2023
SCHOOL BOARD APPROVED - APRIL 11, 2022

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICH.	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	0.10	-	-	-	-	-	-
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	0.10	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	-	-	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	-	-	-	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT STANDARDS
NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2022-2023
SCHOOL BOARD APPROVED - APRIL 11, 2022

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICH.	SILVER S.	STH SIDE	STEMM
LACROSSE - BOYS - HIGH	SP605	-	-	1.00	-	-	-	-	-	-	-	-
LACROSSE - GIRLS - HIGH	SP605	-	-	1.00	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	1.00
STEMM COACH	SP313	1.00	1.00	1.00	1.00	-	1.00	1.00	-	-	-	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 - BOYS - HIGH	SP692	-	-	1.00	-	-	-	-	-	-	-	-
WRESTLING - GIRLS - HIGH	SPXXX	-	-	1.00	-	-	-	-	-	-	-	-
TOTAL SUPPLEMENTS		11.00	40.00	69.00	67.00	1.20	33.00	42.00	4.00	6.00	4.00	10.00

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 & 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.
- STEMM COACH AT THE ELEMENTARY LEVEL WILL SPECIFICALLY BE USED FOR CODING.

**ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	190.00	198.00	8.00
102	Basic Education - Grades 4-8	82.00	73.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.00	79.36	(22.64)
112	ESE Support Level I, II & III in Grades 4-8	38.00	35.30	(2.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	36.00	9.00
254	ESE Support Level IV	-	-	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>442.00</u>	<u>421.66</u>	<u>(20.34)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	213.94	222.95	9.01
102	Basic Education - Grades 4-8	82.00	73.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	114.85	89.36	(25.49)
112	ESE Support Level I, II & III in Grades 4-8	38.00	35.30	(2.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.37	43.42	11.05
254	ESE Support Level IV	10.94	-	(10.94)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>492.10</u>	<u>464.03</u>	<u>(28.07)</u>

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,589,150	\$ 2,552,600	\$ (36,550)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	160,424	74,799	(85,625)
Subtotal - School Allocation	2,771,886	2,650,037	(121,849)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	613,600	461,400	(152,200)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,726	1,681	(45)
Instructional Materials - Science - (Project 3109)	473	459	(14)
Instructional Materials - Textbook - (Project 3105)	2,781	2,742	(39)
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - Literacy Coaches - (Project 6123)	36,360	36,600	240
SAI - ESOL - (Project 4110)	46,800	94,000	47,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3164)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,400	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	712,240	718,502	6,262
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	138,872	139,127	255
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	19,890	14,758	(5,132)
Health Services Medicaid Allocation - (Project 1084)	9,241	22,988	13,747
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	122,720	123,040	320
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)	5,082	5,082	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	91,032	91,032
Subtotal - Local Revenue Allocation	321,775	422,117	100,342
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	98,392	89,783	(8,609)
SAI - Attendance Officer - (Project 3162)	3,063	3,212	149
Subtotal - Student Services Allocation	101,455	92,995	(8,460)
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 3,907,356	\$ 3,883,651	\$ (23,705)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	125,194	118,995	(6,199)
Title I - School Allocation - (Project 3401)	256,329	254,371	(1,958)
Title II - Part A - (Project 3405)	19,089	19,215	126
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 400,612	\$ 392,581	\$ (8,031)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,307,968	\$ 4,276,232	\$ (31,736)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(20.34)
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 2022-2023
AS OF APRIL 2022

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		UFTE = 950.64	UFTE = 985.12	UFTE = 811.43	UFTE = 959.49	UFTE = 541.27
DESCRIPTION	MONTHS	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	45.00	49.00	40.00	49.00	29.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	7.00	-	1.00	4.00	-
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	2.00	2.00	2.00	2.00	1.50
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 - 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	1.00	1.00	-	1.00	-
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	1.00	-	4.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	7.00	-	1.00	4.00	-
JOB COACH	9-MONTH	-	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	5.00	3.00	-	1.00	3.00
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	2.00	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		94.00	81.00	67.00	90.00	52.43
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	2.00	1.20	1.40	1.60	1.40
STAFFING SPECIALIST	10-MONTH	0.90	0.45	0.45	0.54	0.36
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.20	0.20	0.33	0.20	0.20
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	0.17	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.20	0.20	0.25	0.20	0.20
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	0.25	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	-	-	-	-	-
*PURCHASED BY SCHOOLS THROUGH TITLE I.						
SUMMER HOURS						
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00	120.00
POSITIONS NOT INCLUDED ABOVE: DAYCARE, TITLE I, & WORKFORCE.						

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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		UFTE = 421.66	UFTE = 448.87	UFTE = 556.5	UFTE = 551.14	UFTE = 542.32
DESCRIPTION	MONTHS	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	20.00	26.00	28.00	28.00	25.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	6.00	-	5.00	3.00	10.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	1.00	1.50	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 - 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	1.00
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	2.00	-	2.00	1.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	7.00	-	4.00	3.00	11.00
JOB COACH	9-MONTH	-	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	-	-	-	1.00	-
ESE INTERPRETER	9-MONTH	1.00	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS						
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.00	1.00	1.47	1.00	1.00
CUSTODIAN	10-MONTH	-	-	-	-	-
CUSTODIAN	9-MONTH	0.80	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	-	3.00	2.00	2.00	4.00
TOTAL		54.80	47.00	59.97	56.00	69.00
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	1.60	0.80	1.20	1.00	1.80
STAFFING SPECIALIST	10-MONTH	0.45	0.36	0.45	0.36	0.90
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.90	0.20	0.83	0.40	0.42
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.10	-	0.17	0.10	0.08
INSTRUCTIONAL COACH - MATH	10-MONTH	0.75	0.20	0.55	0.25	0.30
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.25	-	0.25	0.25	0.20
MENTAL HEALTH COUNSELOR	10-MONTH	-	-	-	-	-
*PURCHASED BY SCHOOLS THROUGH TITLE I.						
SUMMER HOURS						
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00	120.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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		UFTE = 560.59	UFTE = 444.21	UFTE = 824.92	UFTE = 835.5
DESCRIPTION	MONTHS	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	27.00	23.00	36.00	42.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	4.00	2.00	7.00	-
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	1.50	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 - 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	6.00	2.00	1.00	-
ESE PARAPROFESSIONAL	9-MONTH	4.00	2.00	8.00	-
JOB COACH	9-MONTH	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	2.00	-	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.53	2.00	3.00	2.00
CUSTODIAN	10-MONTH	-	-	-	-
CUSTODIAN	9-MONTH	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	1.00	1.00	2.00	1.00
TOTAL		62.53	49.50	79.00	66.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.40	1.00	2.40	1.00
STAFFING SPECIALIST	10-MONTH	0.45	0.45	0.90	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.90	0.33	0.33	0.20
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.10	0.17	0.17	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.75	0.25	0.25	0.20
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.25	0.25	0.25	-
MENTAL HEALTH COUNSELOR	10-MONTH	-	-	-	-
*PURCHASED BY SCHOOLS THROUGH TITLE I.					
SUMMER HOURS					
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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		UFTE = 949.85	UFTE = 610.29	UFTE = 863.03	UFTE = 610.75
DESCRIPTION	MONTHS	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	49.00	28.00	40.00	31.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	4.00	6.00	2.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	3.00	1.00	2.00	1.50
TEACHER - ELEMENTARY PE	10-MONTH	2.00	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 - 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	1.00	-	-	-
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	-	4.00
ESE PARAPROFESSIONAL	9-MONTH	2.00	4.00	7.00	2.00
JOB COACH	9-MONTH	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	3.00	4.00	-	1.00
ESE INTERPRETER	9-MONTH	-	1.00	-	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	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		87.00	65.00	79.00	61.50
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.20	1.00	1.60	1.00
STAFFING SPECIALIST	10-MONTH	0.45	0.36	0.45	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.83	0.70	0.63	0.33
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.17	0.10	0.17	0.17
INSTRUCTIONAL COACH - MATH	10-MONTH	0.55	0.55	0.55	0.50
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.25	0.25	0.25	-
MENTAL HEALTH COUNSELOR	10-MONTH	-	-	-	-
*PURCHASED BY SCHOOLS THROUGH TITLE I.					
SUMMER HOURS					
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		120.00	120.00	120.00	120.00
POSITIONS NOT INCLUDED ABOVE: DAYCARE, TITLE I, & WORKFORCE.					

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL MIDDLE SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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DESCRIPTION	MONTHS	UFTE = 769.47	UFTE = 1105.94	UFTE = 826.8	UFTE = 581.04	
		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	38.60	47.00	40.20	27.40	
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	6.00	-	4.00	
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	3.00	3.00	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	1.00	
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	
TEACHER - HIGH BAND ASST	10-MONTH	-	-	-	-	
TEACHER - ROTC	10-MONTH	-	-	-	-	
GUIDANCE ALLOCATIONS						
GUIDANCE COUNSELOR	12-MONTH	1.00	1.00	1.00	1.00	
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	-	
MEDIA ALLOCATIONS						
MEDIA SPECIALIST	10-MONTH	-	-	-	-	
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS						
TSA/DEAN	12-MONTH	-	-	-	-	
TSA/DEAN	10-MONTH	-	1.00	-	-	
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-	
CLERICAL ALLOCATIONS						
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00	
SCHOOL SECRETARY	12-MONTH	2.00	2.00	2.00	2.00	
SCHOOL SECRETARY	10-MONTH	1.00	2.00	1.00	1.00	
SCHOOL LEVEL CLERK	10-MONTH	1.00	-	1.00	-	
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS						
BASIC PARAPROFESSIONAL	9-MONTH	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	2.00	2.00	2.00	2.00	
ESOL INTERPRETER	10-MONTH	2.00	1.00	2.00	1.00	
ESE PARAPROFESSIONAL	9-MONTH	3.00	6.00	-	4.00	
JOB COACH	9-MONTH	-	-	-	-	
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	-	3.00	2.00	-	
ESE INTERPRETER	9-MONTH	-	-	-	-	
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			73.60	91.00	66.20	57.40
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	0.60	0.80	0.40	0.40	
STAFFING SPECIALIST	10-MONTH	0.36	0.36	0.27	0.45	
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.60	0.40	0.20	0.40	
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.20	-	-	-	
INSTRUCTIONAL COACH - MATH	10-MONTH	0.35	-	0.20	0.50	
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.15	-	-	-	
MENTAL HEALTH COUNSELOR	10-MONTH	0.50	1.00	0.50	0.60	
*PURCHASED BY SCHOOLS THROUGH TITLE I.						
SUMMER HOURS						
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		60.00	120.00	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 2022-2023
AS OF APRIL 2022

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		UFTE = 700.73	UFTE = 1145.98	UFTE = 914.66
DESCRIPTION	MONTHS	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	36.00	53.00	41.60
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	3.00	2.00	2.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	3.00	2.00	4.00
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 - ROTC	10-MONTH	-	-	-
GUIDANCE ALLOCATIONS				
GUIDANCE COUNSELOR	12-MONTH	1.00	1.00	1.00
GUIDANCE COUNSELOR	10-MONTH	-	1.00	1.00
MEDIA ALLOCATIONS				
MEDIA SPECIALIST	10-MONTH	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS				
TSA/DEAN	12-MONTH	-	-	-
TSA/DEAN	10-MONTH	-	1.00	1.00
ATHLETIC DIRECTOR	12-MONTH	-	-	-
CLERICAL ALLOCATIONS				
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	2.00	2.00	2.00
SCHOOL SECRETARY	10-MONTH	1.00	2.00	2.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	-
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	2.00	2.00	2.00
ESOL INTERPRETER	10-MONTH	3.00	-	1.00
ESE PARAPROFESSIONAL	9-MONTH	4.00	2.00	2.00
JOB COACH	9-MONTH	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	-	-	1.00
ESE INTERPRETER	9-MONTH	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS				
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.00	3.00	2.00
CUSTODIAN	10-MONTH	1.00	1.00	-
CUSTODIAN	9-MONTH	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	2.00	-	3.00
TOTAL		69.00	81.00	75.60
DISTRICT-HIRED SCHOOL POSITIONS				
SPEECH TEACHER	10-MONTH	0.60	0.80	0.40
STAFFING SPECIALIST	10-MONTH	0.45	0.45	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.40	-	0.60
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.20	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.35	-	0.50
INSTRUCTIONAL COACH - MATH *	10-MONTH	0.15	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	0.50	0.50	0.80
*PURCHASED BY SCHOOLS THROUGH TITLE I.				
SUMMER HOURS				
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		60.00	120.00	120.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL HIGH SCHOOLS
FISCAL YEAR 2022-2023
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		UFTE = 1509.42	UFTE = 2226.58	UFTE = 1476.58	UFTE = 1927.09
DESCRIPTION	MONTHS	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	3.00	2.00	3.00
ASSISTANT PRINCIPAL I	10-MONTH	1.00	-	1.00	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	74.00	99.00	77.00	88.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	4.00	3.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	3.00	5.00	3.00	3.00
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 - ROTC	10-MONTH	2.00	2.00	2.00	2.00
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	1.00	2.00	1.00	2.00
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	2.00	2.00	2.00	2.00
ESOL INTERPRETER	10-MONTH	4.00	1.00	2.00	-
ESE PARAPROFESSIONAL	9-MONTH	3.00	6.00	3.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	1.00	5.00	1.00	2.00
ESE INTERPRETER	9-MONTH	1.00	-	-	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	5.73
CUSTODIAN	10-MONTH	-	-	-	-
CUSTODIAN	9-MONTH	-	-	0.67	-
CLEANER - 3.50 HOURS	10-MONTH	5.00	7.00	8.00	4.00
TOTAL		124.00	159.00	127.67	132.73
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.20	0.60	0.40	0.40
STAFFING SPECIALIST	10-MONTH	0.45	0.54	0.45	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	1.00	1.00	0.60	1.00
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>					
SUMMER HOURS					
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		120.00	60.00	120.00	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 2022-2023
AS OF APRIL 2022

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		UFTE = 1423.34	UFTE = 434.52	UFTE = 688.74	UFTE = 26.2
DESCRIPTION	MONTHS	0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0701 OTC & CHOICE HS
PRINCIPAL ALLOCATIONS					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	0.10
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS					
ASSISTANT PRINCIPAL I	12-MONTH	2.00	1.00	-	0.20
ASSISTANT PRINCIPAL I	10-MONTH	1.00	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	1.00	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	1.00	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	74.00	26.00	32.00	3.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	4.00	1.00	11.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	4.00	2.00	2.00	-
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 - ROTC	10-MONTH	2.00	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	1.00	1.00	1.00	-
GUIDANCE COUNSELOR	10-MONTH	2.00	-	-	-
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	-	1.00	-
ATHLETIC DIRECTOR	12-MONTH	1.00	-	-	-
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	0.10
SCHOOL SECRETARY	12-MONTH	2.00	1.00	2.00	0.60
SCHOOL SECRETARY	10-MONTH	2.00	1.00	1.00	-
SCHOOL LEVEL CLERK	10-MONTH	1.00	-	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS					
BASIC PARAPROFESSIONAL	9-MONTH	3.00	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	-	-	-	-
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	12.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	4.00	1.00	7.00	-
ESE INTERPRETER	9-MONTH	-	1.00	2.00	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	0.10
CUSTODIAN	12-MONTH	3.00	1.67	2.00	0.10
CUSTODIAN	10-MONTH	1.00	-	1.00	0.10
CUSTODIAN	9-MONTH	1.00	1.00	-	-
CLEANER - 3.50 HOURS	10-MONTH	5.00	-	-	0.20
TOTAL		131.00	48.67	87.00	7.50
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.80	0.80	2.00	0.10
STAFFING SPECIALIST	10-MONTH	0.72	0.18	0.90	0.09
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.63	0.42	0.42	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	0.17	0.38	0.08	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.80	0.40	0.10	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	0.40	0.10	-
MENTAL HEALTH COUNSELOR	10-MONTH	0.60	0.50	0.50	0.10
*PURCHASED BY SCHOOLS THROUGH TITLE I.					
SUMMER HOURS					
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		120.00	-	60.00	-

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL OTHER SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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DESCRIPTION	MONTHS	UFTE = 314.68	UFTE = 91.56	UFTE = 122.13	UFTE = 195.64
		0721 OK. STEMM	0801 RICHBURG	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	15.00	-	-	6.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	4.00	14.00	19.00	17.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	-	1.00	1.00	-
TEACHER - ELEMENTARY PE	10-MONTH	-	-	-	0.50
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	-	-	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 - ROTC	10-MONTH	-	-	-	-
GUIDANCE ALLOCATIONS					
GUIDANCE COUNSELOR	12-MONTH	-	1.00	1.00	-
GUIDANCE COUNSELOR	10-MONTH	1.00	-	-	1.00
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	-	-	-	-
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	-	-	-	-
TSA/DEAN	10-MONTH	1.00	-	-	-
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	1.00
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	-	-	-	0.50
ISS/STP PARAPROFESSIONAL	9-MONTH	-	-	-	-
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	1.00	2.00	2.00	1.00
ESOL INTERPRETER	10-MONTH	-	-	-	-
ESE PARAPROFESSIONAL	9-MONTH	4.00	19.00	22.00	17.00
JOB COACH	9-MONTH	-	1.00	2.00	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	-	6.00	17.00	1.00
ESE INTERPRETER	9-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	-	1.00	1.00
CUSTODIAN	12-MONTH	-	1.00	1.00	1.00
CUSTODIAN	10-MONTH	-	-	-	-
CUSTODIAN	9-MONTH	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	2.00	2.00	2.00	1.00
TOTAL		33.00	51.50	76.00	53.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.80	2.00	2.00	2.00
STAFFING SPECIALIST	10-MONTH	0.18	0.90	0.90	0.90
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	0.10	-	-	0.10
*PURCHASED BY SCHOOLS THROUGH TITLE I.					
SUMMER HOURS					
ASST. PRINCIPAL AND/OR 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 2022-2023
AS OF APRIL 2022**

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DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 67,825	\$ 69,923	\$ 59,358	\$ 68,365	\$ 42,925
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 67,825	\$ 69,923	\$ 59,358	\$ 68,365	\$ 42,925

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,181	\$ 6,406	\$ 5,276	\$ 6,239	\$ 3,520
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,790	3,928	3,235	3,825	2,158
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,035	1,073	884	1,045	589

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	-	-	-	-	-
CHORUS PROGRAM	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	22,040	22,608	17,668
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,023	4,814	5,510	5,652	4,417

DISTRICT RESPONSIBILITY

UTILITIES	5099	267,081	212,878	149,976	191,848	154,787
TEMPORARY PERSONNEL	N/A	76,950	72,900	60,750	78,300	43,875
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,746	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	21,151	18,418	18,150	20,453	14,101
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	19,200	16,800	15,600	18,600	9,600

TOTAL GENERAL FUND		\$ 521,074	\$ 464,144	\$ 378,525	\$ 454,681	\$ 331,386
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ 407,000	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ -	\$ 342,684	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 35,649	\$ 37,304	\$ 43,851	\$ 43,525	\$ 42,989
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 35,649	\$ 37,304	\$ 43,851	\$ 43,525	\$ 42,989

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,742	\$ 2,919	\$ 3,619	\$ 3,584	\$ 3,526
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,681	1,790	2,219	2,197	2,162
INSTRUCTIONAL MATERIALS - SCIENCE	3109	459	489	606	600	591

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	-	-	-	-	-
CHORUS PROGRAM	4004	-	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-	-

ADDITIONAL WFTE - SCHOOL USE

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

OTHER ALLOCATIONS - SPECIFIC PURPOSES

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

DISTRICT RESPONSIBILITY

UTILITIES	5099	91,032	152,979	166,793	160,648	139,384
TEMPORARY PERSONNEL	N/A	39,825	39,150	47,925	45,900	51,300
HEALTH CARE SERVICES	6004	14,758	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,988	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	11,687	17,347	13,416	13,903	13,875
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,400	9,000	11,400	12,300	14,100

TOTAL GENERAL FUND		\$ 257,633	\$ 323,284	\$ 351,379	\$ 342,802	\$ 330,161
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 254,371	\$ -	\$ 326,078	\$ 224,933	\$ 268,712

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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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	\$ 44,099	\$ 37,021	\$ 60,179	\$ 60,822
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 44,099	\$ 37,021	\$ 60,179	\$ 60,822

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,645	\$ 2,888	\$ 5,364	\$ 5,433
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,235	1,771	3,289	3,331
INSTRUCTIONAL MATERIALS - SCIENCE	3109	610	484	898	910

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	-	-	-	-
CHORUS PROGRAM	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	18,386	18,794	21,547	22,078
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,596	4,699	5,387	5,519

DISTRICT RESPONSIBILITY

UTILITIES	5099	184,462	132,625	216,873	146,267
TEMPORARY PERSONNEL	N/A	45,900	38,475	63,450	62,100
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	13,151	12,969	30,510	16,577
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	13,500	10,200	16,500	15,300

TOTAL GENERAL FUND		\$ 368,330	\$ 297,672	\$ 461,743	\$ 376,083
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 199,000	\$ 349,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 336,645	\$ 258,145	\$ 354,006	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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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	\$ 67,778	\$ 47,124	\$ 62,497	\$ 47,151
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 67,778	\$ 47,124	\$ 62,497	\$ 47,151

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,176	\$ 3,968	\$ 5,612	\$ 3,971
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,787	2,433	3,441	2,435
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,034	665	940	665

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	-	-	-	-
CHORUS PROGRAM	4004	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-

ADDITIONAL WFTE - SCHOOL USE

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

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSSES & EXAMS	5053	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-
IB - BONUSSES & EXAMS	5055	-	-	-	-
ROTC	2045	-	-	-	-
SCHOOL MAINTENANCE	2909	9,535	17,869	20,567	26,706
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	2,384	4,467	5,142	6,677

DISTRICT RESPONSIBILITY

UTILITIES	5099	246,757	145,133	226,625	166,123
TEMPORARY PERSONNEL	N/A	72,900	47,250	67,500	49,275
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	24,737	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	19,446	12,131	19,688	18,538
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	21,000	11,700	14,100	13,800

TOTAL GENERAL FUND		\$ 490,534	\$ 330,486	\$ 463,858	\$ 373,087
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ 171,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 451,376	\$ 290,602	\$ 380,424	\$ 349,477

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 56,805	\$ 77,272	\$ 60,293	\$ 45,343
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 56,805	\$ 77,272	\$ 60,293	\$ 45,343

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	5,003	7,191	5,376	3,778
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,068	4,409	3,296	2,317
INSTRUCTIONAL MATERIALS - SCIENCE	3109	838	1,204	900	633

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	4,000	4,000	4,000	4,000
CHORUS PROGRAM	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	22,686	16,284	40,026
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	12,122	5,672	4,071	10,007

DISTRICT RESPONSIBILITY

UTILITIES	5099	329,856	313,724	194,433	197,336
TEMPORARY PERSONNEL	N/A	62,910	76,950	58,320	46,440
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	28,439	26,219	18,436	22,255
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	15,000	18,300	13,200	11,100

TOTAL GENERAL FUND		\$ 607,275	\$ 598,373	\$ 416,355	\$ 423,981
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 397,030	\$ -	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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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	\$ 52,624	\$ 79,708	\$ 65,637
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 52,624	\$ 79,708	\$ 65,637

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	4,556	7,452	5,948
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,794	4,569	3,647
INSTRUCTIONAL MATERIALS - SCIENCE	3109	763	1,248	996

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	4,000	4,000	4,000
CHORUS PROGRAM	4004	3,000	3,000	3,000
DRAMA PROGRAM	7019	-	-	-

ADDITIONAL WFTE - SCHOOL USE

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

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-
AP - BONUSES & EXAMS	5054	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-
ROTC	2045	-	-	-
SCHOOL MAINTENANCE	2909	36,455	36,281	12,089
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	9,114	9,070	3,022

DISTRICT RESPONSIBILITY

UTILITIES	5099	204,480	228,963	324,040
TEMPORARY PERSONNEL	N/A	58,050	79,650	65,610
HEALTH CARE SERVICES	6004	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	21,594	23,157	24,926
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	13,800	17,400	14,700

TOTAL GENERAL FUND		\$ 448,976	\$ 532,244	\$ 565,361
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	3401	\$ 390,237	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

PAGE 1 OF 1

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	\$ 101,816	\$ 145,438	\$ 99,817	\$ 127,221
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 101,816	\$ 145,438	\$ 99,817	\$ 127,221

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,815	\$ 14,478	\$ 9,601	\$ 12,531
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,018	8,877	5,887	7,683
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,644	2,425	1,608	2,099

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	18,000	18,000	18,000	18,000
CHORUS PROGRAM	4004	8,500	8,500	8,500	8,500
DRAMA PROGRAM	7019	11,000	11,000	11,000	11,000

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	9,094	13,640	20,301
AICE - SET-ASIDE	1004	-	13,472	20,208	30,075
AP	2154	10,381	6,129	15,759	26,516
AP - INITIATIVE SET-ASIDE	7054	24,426	14,420	37,081	62,390
IB	7055	7,793	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	37,929	60,633	92,744
AP - BONUSES & EXAMS	5054	90,449	75,586	115,348	131,041
IB - BONUSES & EXAMS	5055	28,555	-	-	-
ROTC	2045	320	320	320	320
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	5099	620,435	624,983	547,414	533,418
TEMPORARY PERSONNEL	N/A	111,308	150,458	115,358	128,858
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	52,068	51,114	50,504	45,049
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	26,700	29,100	27,900	27,900

TOTAL GENERAL FUND		\$ 1,258,743	\$ 1,349,083	\$ 1,285,401	\$ 1,408,863
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ -	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

PAGE 1 OF 2

DESCRIPTION	PROJECT NO.	0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0701 OK. TECH. COL.
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 96,579	\$ 36,431	\$ 51,895	\$ 11,595
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 96,579	\$ 36,431	\$ 51,895	\$ 11,595

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,255	\$ 2,825	\$ 4,478	\$ 170
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,675	1,732	2,746	N/A
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,550	473	750	N/A

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	18,000	-	4,000	-
CHORUS PROGRAM	4004	8,500	3,000	3,000	-
DRAMA PROGRAM	7019	11,000	-	-	-

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	83	-	-	-
AP - INITIATIVE SET-ASIDE	7054	196	-	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	1,029	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	320	-	-	-
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	5099	395,308	194,375	250,270	26,409
TEMPORARY PERSONNEL	N/A	116,708	41,850	64,800	5,400
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	-
HEALTH CARE SERVICES - MEDICAID	1084	24,737	22,746	22,746	-
CUSTODIAL SERVICES OVERHEAD	2011	36,967	18,160	21,241	2,322
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	27,300	10,500	15,900	2,700

TOTAL GENERAL FUND		\$ 829,962	\$ 382,084	\$ 487,451	\$ 93,118
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 630,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 2,048,234
TITLE I	3401	\$ 305,698	\$ 161,529	\$ 156,246	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

PAGE 2 OF 2

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	\$ 29,142	\$ 15,570	\$ 17,430	\$ 21,901
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 29,142	\$ 15,570	\$ 17,430	\$ 21,901

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,046	\$ 5,954	\$ 7,942	\$ 12,721
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,255	365	487	780
INSTRUCTIONAL MATERIALS - SCIENCE	3109	343	100	133	213

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	-	-	-	-
CHORUS PROGRAM	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	16,000	9,600	13,600	14,621
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,000	2,400	3,400	3,655

DISTRICT RESPONSIBILITY

UTILITIES	5099	57,340	32,827	102,092	20,026
TEMPORARY PERSONNEL	N/A	25,650	20,250	28,350	33,075
HEALTH CARE SERVICES	6004	11,014	3,205	4,275	6,847
HEALTH CARE SERVICES - MEDICAID	1084	26,729	37,479	36,408	30,893
CUSTODIAL SERVICES OVERHEAD	2011	5,042	4,698	8,646	4,893
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	6,300	6,300	6,900	7,500

TOTAL GENERAL FUND		\$ 184,861	\$ 138,748	\$ 229,663	\$ 157,125
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ 31,702	\$ 36,231	\$ 37,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X	HEALTH SERVICES	OPTIONAL	TOTAL	OPTIONAL	TOTAL
			\$35.00	ALLOCATION -	LPN	SCHOOL	RN	ALLOCATION
			(A x \$)	SCHOOL	SERVICE	ALLOCATION	SERVICE	PLUS
				MAXIMUM	LEVEL	OPTIONAL	LEVEL	OPTIONAL
				\$15,000	BUY UP	LPN SERVICE	BUY UP	RN SERVICE
					COST	LEVEL BUY UP	COST	LEVEL BUY UP
				(B OR MAX \$)	(SEE NOTE 5)	(C + D)	(SEE NOTE 5)	(C + F)
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 14,758	\$ 14,758	\$ 6,676	\$ 21,434	\$ 12,056	\$ 26,814
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	49,817	15,000	6,676	21,676	12,056	27,056
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	28,400	15,000	6,676	21,676	12,056	27,056
0082	MEIGS MIDDLE SCHOOL	581.04	20,336	15,000	6,676	21,676	12,056	27,056
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	32,013	15,000	6,676	21,676	12,056	27,056
0121	RUCKEL MIDDLE SCHOOL	1,145.98	40,109	15,000	6,676	21,676	12,056	27,056
0131	DESTIN ELEMENTARY SCHOOL	959.49	33,582	15,000	6,676	21,676	12,056	27,056
0151	EDGE ELEMENTARY SCHOOL	541.27	18,944	15,000	6,676	21,676	12,056	27,056
0161	EGLIN ELEMENTARY SCHOOL	448.87	15,710	15,000	6,676	21,676	12,056	27,056
0201	LAUREL HILL SCHOOL	434.52	15,208	15,000	6,676	21,676	12,056	27,056
0211	NICEVILLE HIGH SCHOOL	1,927.09	67,448	15,000	6,676	21,676	12,056	27,056
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	28,872	15,000	6,676	21,676	12,056	27,056
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	4,275	4,275	N/A	N/A	N/A	4,275
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	33,245	15,000	6,676	21,676	12,056	27,056
0271	PRYOR MIDDLE SCHOOL	700.73	24,526	15,000	6,676	21,676	12,056	27,056
0281	WRIGHT ELEMENTARY SCHOOL	610.75	21,376	15,000	6,676	21,676	12,056	27,056
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	21,360	15,000	6,676	21,676	12,056	27,056
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	19,478	15,000	6,676	21,676	12,056	27,056
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	15,547	15,000	6,676	21,676	12,056	27,056
0571	PLEW ELEMENTARY SCHOOL	835.50	29,243	15,000	6,676	21,676	12,056	27,056
0581	CHOCTAW HIGH SCHOOL	1,509.42	52,830	15,000	6,676	21,676	12,056	27,056
0601	CRESTVIEW HIGH SCHOOL	2,226.58	77,930	15,000	6,676	21,676	12,056	27,056
0621	KENWOOD ELEMENTARY SCHOOL	542.32	18,981	15,000	6,676	21,676	12,056	27,056
0631	FLOROSA ELEMENTARY SCHOOL	551.14	19,290	15,000	6,676	21,676	12,056	27,056
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	51,680	15,000	6,676	21,676	12,056	27,056
0651	BRUNER MIDDLE SCHOOL	769.47	26,931	15,000	6,676	21,676	12,056	27,056
0671	LEWIS SCHOOL	688.74	24,106	15,000	6,676	21,676	12,056	27,056
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	19,621	15,000	6,676	21,676	12,056	27,056
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	11,014	11,014	6,676	17,690	12,056	23,070
0731	WALKER ELEMENTARY SCHOOL	863.03	30,206	15,000	6,676	21,676	12,056	27,056
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	34,479	15,000	6,676	21,676	12,056	27,056
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	33,272	15,000	6,676	21,676	12,056	27,056
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	38,708	15,000	6,676	21,676	12,056	27,056
0771	DESTIN MIDDLE SCHOOL	826.80	28,938	15,000	6,676	21,676	12,056	27,056
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	3,205	3,205	N/A	N/A	N/A	3,205
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6,847	6,847	6,676	13,523	12,056	18,903
TOTAL		28,948.68	\$ 1,012,285	\$ 505,099				

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.
- Schools highlighted in orange will be 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 2020-2021 contract and are subject to change.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 3401
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM	ALLOCATION	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES
		(A + B)			(D - E)		
0031	EDWINS ELEMENTARY SCHOOL	\$ 251,395	\$ 2,976	\$ 254,371	\$ 251,395	\$ (32,599)	\$ 218,796
0041	BAKER SCHOOL	302,121	3,577	305,698	302,121	(17,181)	284,940
0051	BOB SIKES ELEMENTARY SCHOOL	338,675	4,009	342,684	338,675	(33,174)	305,501
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	159,639	1,890	161,529	159,639	(88,886)	70,753
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	349,864	4,142	354,006	349,864	(48,921)	300,943
0241	SILVER SANDS SCHOOL	35,807	424	36,231	35,807	-	35,807
0251	RIVERSIDE ELEMENTARY SCHOOL	446,095	5,281	451,376	446,095	(39,784)	406,311
0271	PRYOR MIDDLE SCHOOL	385,671	4,566	390,237	385,671	(34,136)	351,535
0281	WRIGHT ELEMENTARY SCHOOL	345,388	4,089	349,477	345,388	(17,453)	327,935
0431	SHALIMAR ELEMENTARY SCHOOL	287,202	3,400	290,602	287,202	(35,423)	251,779
0541	ELLIOTT PT. ELEMENTARY SCHOOL	322,263	3,815	326,078	322,263	(38,321)	283,942
0561	MARY ESTHER ELEMENTARY SCHOOL	255,125	3,020	258,145	255,125	(37,581)	217,544
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	265,568	3,144	268,712	265,568	(22,387)	243,181
0631	FLOROSA ELEMENTARY SCHOOL	222,301	2,632	224,933	222,301	(34,525)	187,776
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	392,385	4,645	397,030	392,385	(34,136)	358,249
0671	LEWIS SCHOOL	154,418	1,828	156,246	154,418	(33,666)	120,752
0681	LONGWOOD ELEMENTARY SCHOOL	332,706	3,939	336,645	332,706	(36,024)	296,682
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	375,973	4,451	380,424	375,973	(33,174)	342,799
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	31,331	371	31,702	31,331	-	31,331
0811	SOUTHSIDE PRIMARY SCHOOL	37,299	442	37,741	37,299	-	37,299
TOTAL		\$ 5,291,226	\$ 62,641	\$ 5,353,867	\$ 5,291,226	\$ (617,371)	\$ 4,673,855

NOTE:

THE 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
DISCRETIONARY (NO PROJECT)
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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

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 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

SAI - Supplemental Academic Instr. - Project 3161

AP - Project 2154

Outside Sources

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

Substitutes - Allocation based on Instructional Units (District Responsibility)

Note:

School Utilities have been moved to Project 5099 - School Utilities.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY BUDGET SUMMARY
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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	421.66	\$ 2,552,600	\$ 22,638	\$ 74,799	\$ 2,650,037
0041	BAKER SCHOOL	1,423.34	6,813,840	235,217	213,287	7,262,344
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	2,930,600	22,638	120,108	3,073,346
0082	MEIGS MIDDLE SCHOOL	581.04	2,771,560	132,965	91,783	2,996,308
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	3,554,860	130,634	131,247	3,816,741
0121	RUCKEL MIDDLE SCHOOL	1,145.98	4,016,260	132,965	159,358	4,308,583
0131	DESTIN ELEMENTARY SCHOOL	959.49	3,819,900	21,246	146,665	3,987,811
0151	EDGE ELEMENTARY SCHOOL	541.27	2,196,650	22,638	86,800	2,306,088
0161	EGLIN ELEMENTARY SCHOOL	448.87	2,004,400	21,246	76,454	2,102,100
0201	LAUREL HILL SCHOOL	434.52	2,453,820	108,344	78,281	2,640,445
0211	NICEVILLE HIGH SCHOOL	1,927.09	7,471,960	254,294	256,079	7,982,333
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	3,478,800	22,638	123,629	3,625,067
0241	SILVER SANDS SCHOOL	122.13	3,037,100	12,029	45,780	3,094,909
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	3,622,700	22,638	140,678	3,786,016
0271	PRYOR MIDDLE SCHOOL	700.73	3,340,620	132,965	110,674	3,584,259
0281	WRIGHT ELEMENTARY SCHOOL	610.75	2,464,950	22,638	96,426	2,584,014
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	2,623,700	22,638	94,374	2,740,712
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	2,624,550	22,638	93,126	2,740,314
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	2,196,650	22,638	75,496	2,294,784
0571	PLEW ELEMENTARY SCHOOL	835.50	2,853,700	22,638	122,922	2,999,260
0581	CHOCTAW HIGH SCHOOL	1,509.42	6,857,141	249,632	213,124	7,319,897
0601	CRESTVIEW HIGH SCHOOL	2,226.58	9,105,107	249,632	295,896	9,650,635
0621	KENWOOD ELEMENTARY SCHOOL	542.32	3,017,300	22,638	94,289	3,134,227
0631	FLOROSA ELEMENTARY SCHOOL	551.14	2,469,100	22,638	89,425	2,581,163
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	7,109,373	254,294	215,175	7,578,842
0651	BRUNER MIDDLE SCHOOL	769.47	3,635,840	132,965	119,715	3,888,520
0671	LEWIS SCHOOL	688.74	4,116,780	129,752	116,695	4,363,227
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	2,509,200	22,638	89,999	2,621,837
0701	OKALOOSA TECHNICAL COLLEGE	26.20	387,110	2,450	16,995	406,555
0721	OKALOOSA STEM ACADEMY	314.68	1,638,390	23,221	54,792	1,716,403
0731	WALKER ELEMENTARY SCHOOL	863.03	3,515,600	22,638	129,997	3,668,235
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	3,392,000	22,638	142,823	3,557,461
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	3,900,100	22,638	144,775	4,067,513
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	4,176,660	130,634	154,222	4,461,516
0771	DESTIN MIDDLE SCHOOL	826.80	3,094,240	132,026	118,613	3,344,879
0801	RICHBOURG SCHOOL	91.56	2,290,500	8,687	35,820	2,335,007
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	2,869,800	8,687	54,976	2,933,463
TOTAL		28,948.68	\$ 130,913,461	\$ 2,866,093	\$ 4,425,297	\$ 138,204,851

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022

A

			A-1	A-2	A-3	A-4	A-5	A-6	A-7	A-8	A-9	A-10	A-11	A-12	
COST CENTER NUMBER	SCHOOL/CENTER NAME	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	TOTAL DISCRETIONARY FUNDED POSITION ALLOCATIONS
(SUM A-1:A-12)															
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 139,300	\$ 94,400	\$ 922,800	\$ 153,800	\$ -	\$ 538,300	\$ 84,500	\$ 44,500	\$ -	\$ 169,600	\$ 164,800	\$ 240,600	\$ 2,552,600
0041	BAKER SCHOOL	1,423.34	152,200	340,900	4,137,220	153,800	273,020	615,200	268,300	44,500	192,700	313,300	202,400	120,300	6,813,840
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	139,300	94,400	1,768,700	153,800	-	230,700	84,500	44,500	-	205,100	209,600	-	2,930,600
0082	MEIGS MIDDLE SCHOOL	581.04	145,700	205,700	1,338,060	-	76,900	461,400	99,300	44,500	-	227,700	52,000	120,300	2,771,560
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	145,700	205,700	2,030,160	-	76,900	461,400	183,800	44,500	76,900	277,800	52,000	-	3,554,860
0121	RUCKEL MIDDLE SCHOOL	1,145.98	145,700	205,700	2,568,460	-	76,900	384,500	183,800	44,500	76,900	277,800	52,000	-	4,016,260
0131	DESTIN ELEMENTARY SCHOOL	959.49	139,300	94,400	2,153,200	230,700	-	461,400	84,500	44,500	76,900	205,100	209,600	120,300	3,819,900
0151	EDGE ELEMENTARY SCHOOL	541.27	139,300	94,400	1,230,400	153,800	-	115,350	84,500	44,500	-	169,600	164,800	-	2,196,650
0161	EGLIN ELEMENTARY SCHOOL	448.87	139,300	94,400	1,076,600	153,800	-	76,900	84,500	44,500	-	169,600	164,800	-	2,004,400
0201	LAUREL HILL SCHOOL	434.52	145,700	119,700	1,445,720	153,800	-	230,700	99,300	44,500	-	169,600	44,800	-	2,453,820
0211	NICEVILLE HIGH SCHOOL	1,927.09	152,200	359,100	5,198,440	-	349,920	307,600	452,100	44,500	192,700	363,400	52,000	-	7,471,960
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	139,300	94,400	1,614,900	153,800	-	692,100	84,500	44,500	-	205,100	209,600	240,600	3,478,800
0241	SILVER SANDS SCHOOL	122.13	139,300	94,400	-	76,900	-	1,538,000	99,300	-	-	155,000	52,000	882,200	3,037,100
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	139,300	94,400	2,383,900	230,700	-	153,800	84,500	44,500	76,900	205,100	209,600	-	3,622,700
0271	PRYOR MIDDLE SCHOOL	700.73	145,700	205,700	1,907,120	-	76,900	461,400	99,300	44,500	-	227,700	52,000	120,300	3,340,620
0281	WRIGHT ELEMENTARY SCHOOL	610.75	139,300	94,400	1,307,300	153,800	-	269,150	84,500	44,500	-	169,600	202,400	-	2,464,950
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	139,300	94,400	1,230,400	153,800	-	384,500	84,500	44,500	-	169,600	202,400	120,300	2,623,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	139,300	94,400	1,153,500	153,800	-	499,850	84,500	44,500	-	169,600	164,800	120,300	2,624,550
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	139,300	94,400	1,076,600	153,800	-	269,150	84,500	44,500	-	169,600	164,800	-	2,196,650
0571	PLEW ELEMENTARY SCHOOL	835.50	139,300	94,400	1,768,700	153,800	-	153,800	84,500	44,500	-	205,100	209,600	-	2,853,700
0581	CHOCTAW HIGH SCHOOL	1,509.42	152,200	340,900	4,544,021	-	349,920	384,500	352,800	44,500	192,700	363,400	52,000	80,200	6,857,141
0601	CRESTVIEW HIGH SCHOOL	2,226.58	152,200	359,100	6,246,587	-	349,920	692,100	452,100	44,500	192,700	363,400	52,000	200,500	9,105,107
0621	KENWOOD ELEMENTARY SCHOOL	542.32	139,300	94,400	999,700	153,800	-	845,900	84,500	44,500	-	169,600	164,800	320,800	3,017,300
0631	FLOROSA ELEMENTARY SCHOOL	551.14	139,300	94,400	1,230,400	153,800	-	307,600	84,500	44,500	-	169,600	164,800	80,200	2,469,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	152,200	340,900	4,796,253	-	349,920	384,500	352,800	44,500	192,700	363,400	52,000	80,200	7,109,373
0651	BRUNER MIDDLE SCHOOL	769.47	145,700	205,700	2,045,540	-	76,900	538,300	183,800	44,500	-	263,200	52,000	80,200	3,635,840
0671	LEWIS SCHOOL	688.74	145,700	205,700	1,553,380	153,800	76,900	999,700	99,300	44,500	76,900	227,700	52,000	481,200	4,116,780
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	139,300	94,400	1,153,500	153,800	-	384,500	84,500	44,500	-	169,600	164,800	120,300	2,509,200
0701	OKALOOSA TECHNICAL COLLEGE	26.20	14,570	23,940	230,700	-	-	76,900	-	-	-	41,000	-	-	387,110
0721	OKALOOSA STEMM ACADEMY	314.68	145,700	-	776,690	-	-	307,600	84,500	-	76,900	119,500	7,200	120,300	1,638,390
0731	WALKER ELEMENTARY SCHOOL	863.03	139,300	94,400	1,768,700	153,800	-	615,200	84,500	44,500	-	205,100	209,600	200,500	3,515,600
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	139,300	94,400	2,153,200	230,700	-	153,800	84,500	44,500	76,900	205,100	209,600	-	3,392,000
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	139,300	94,400	1,922,500	230,700	-	692,100	84,500	44,500	76,900	205,100	209,600	200,500	3,900,100
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	145,700	205,700	2,260,860	-	76,900	692,100	183,800	44,500	76,900	277,800	52,000	160,400	4,176,660
0771	DESTIN MIDDLE SCHOOL	826.80	145,700	205,700	1,968,640	-	76,900	153,800	183,800	44,500	-	263,200	52,000	-	3,094,240
0801	RICHBOURG SCHOOL	91.56	69,650	94,400	-	-	-	1,153,500	99,300	-	-	59,750	52,000	761,900	2,290,500
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	139,300	-	346,050	115,350	-	1,307,300	84,500	-	-	169,600	26,000	681,700	2,869,800
TOTAL		28,948.68	\$ 5,088,220	\$ 5,418,140	\$ 70,308,901	\$ 3,729,650	\$ 2,287,900	\$ 17,994,600	\$ 5,082,900	\$ 1,424,000	\$ 1,655,600	\$ 7,861,050	\$ 4,408,400	\$ 5,654,100	\$ 130,913,461

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SCHOOL PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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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
			\$ 139,300	\$ 145,700	\$ 152,200		
0031	EDWINS ELEMENTARY SCHOOL	421.66	1.00	-	-	1.00	\$ 139,300
0041	BAKER SCHOOL	1,423.34	-	-	1.00	1.00	152,200
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	1.00	-	-	1.00	139,300
0082	MEIGS MIDDLE SCHOOL	581.04	-	1.00	-	1.00	145,700
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	-	1.00	-	1.00	145,700
0121	RUCKEL MIDDLE SCHOOL	1,145.98	-	1.00	-	1.00	145,700
0131	DESTIN ELEMENTARY SCHOOL	959.49	1.00	-	-	1.00	139,300
0151	EDGE ELEMENTARY SCHOOL	541.27	1.00	-	-	1.00	139,300
0161	EGLIN ELEMENTARY SCHOOL	448.87	1.00	-	-	1.00	139,300
0201	LAUREL HILL SCHOOL	434.52	-	1.00	-	1.00	145,700
0211	NICEVILLE HIGH SCHOOL	1,927.09	-	-	1.00	1.00	152,200
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	1.00	-	-	1.00	139,300
0241	SILVER SANDS SCHOOL	122.13	1.00	-	-	1.00	139,300
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	1.00	-	-	1.00	139,300
0271	PRYOR MIDDLE SCHOOL	700.73	-	1.00	-	1.00	145,700
0281	WRIGHT ELEMENTARY SCHOOL	610.75	1.00	-	-	1.00	139,300
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	1.00	-	-	1.00	139,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	1.00	-	-	1.00	139,300
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	1.00	-	-	1.00	139,300
0571	PLEW ELEMENTARY SCHOOL	835.50	1.00	-	-	1.00	139,300
0581	CHOCTAW HIGH SCHOOL	1,509.42	-	-	1.00	1.00	152,200
0601	CRESTVIEW HIGH SCHOOL	2,226.58	-	-	1.00	1.00	152,200
0621	KENWOOD ELEMENTARY SCHOOL	542.32	1.00	-	-	1.00	139,300
0631	FLOROSA ELEMENTARY SCHOOL	551.14	1.00	-	-	1.00	139,300
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	-	-	1.00	1.00	152,200
0651	BRUNER MIDDLE SCHOOL	769.47	-	1.00	-	1.00	145,700
0671	LEWIS SCHOOL	688.74	-	1.00	-	1.00	145,700
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	1.00	-	-	1.00	139,300
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	0.10	-	0.10	14,570
0721	OKALOOSA STEM ACADEMY	314.68	-	1.00	-	1.00	145,700
0731	WALKER ELEMENTARY SCHOOL	863.03	1.00	-	-	1.00	139,300
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	1.00	-	-	1.00	139,300
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	1.00	-	-	1.00	139,300
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	-	1.00	-	1.00	145,700
0771	DESTIN MIDDLE SCHOOL	826.80	-	1.00	-	1.00	145,700
0801	RICHBOURG SCHOOL	91.56	0.50	-	-	0.50	69,650
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	1.00	-	-	1.00	139,300
TOTAL		28,948.68	20.50	10.10	5.00	35.60	\$ 5,088,220

NOTES:

1. ELEMENTARY, SILVER SANDS, & RICHBOURG PRINCIPALS ARE PAID ON PAYGRADE 5.
2. MIDDLE, OKALOOSA STEM, 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 2022-2023
AS OF APRIL 2022**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL I 12-MONTH UNITS	ASSISTANT PRINCIPAL I 10-MONTH UNITS	ASSISTANT PRINCIPAL II 12-MONTH UNITS	ASSISTANT PRINCIPAL II 10-MONTH UNITS	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 119,700	\$ 101,500	\$ 111,300	\$ 94,400		
0031	EDWINS ELEMENTARY SCHOOL	421.66	-	-	-	1.00	1.00	\$ 94,400
0041	BAKER SCHOOL	1,423.34	2.00	1.00	-	-	3.00	340,900
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	-	-	-	1.00	1.00	94,400
0082	MEIGS MIDDLE SCHOOL	581.04	-	-	1.00	1.00	2.00	205,700
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	-	-	1.00	1.00	2.00	205,700
0121	RUCKEL MIDDLE SCHOOL	1,145.98	-	-	1.00	1.00	2.00	205,700
0131	DESTIN ELEMENTARY SCHOOL	959.49	-	-	-	1.00	1.00	94,400
0151	EDGE ELEMENTARY SCHOOL	541.27	-	-	-	1.00	1.00	94,400
0161	EGLIN ELEMENTARY SCHOOL	448.87	-	-	-	1.00	1.00	94,400
0201	LAUREL HILL SCHOOL	434.52	1.00	-	-	-	1.00	119,700
0211	NICEVILLE HIGH SCHOOL	1,927.09	3.00	-	-	-	3.00	359,100
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	-	-	-	1.00	1.00	94,400
0241	SILVER SANDS SCHOOL	122.13	-	-	-	1.00	1.00	94,400
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	-	-	-	1.00	1.00	94,400
0271	PRYOR MIDDLE SCHOOL	700.73	-	-	1.00	1.00	2.00	205,700
0281	WRIGHT ELEMENTARY SCHOOL	610.75	-	-	-	1.00	1.00	94,400
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	-	-	-	1.00	1.00	94,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	-	-	-	1.00	1.00	94,400
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	-	-	-	1.00	1.00	94,400
0571	PLEW ELEMENTARY SCHOOL	835.50	-	-	-	1.00	1.00	94,400
0581	CHOCTAW HIGH SCHOOL	1,509.42	2.00	1.00	-	-	3.00	340,900
0601	CRESTVIEW HIGH SCHOOL	2,226.58	3.00	-	-	-	3.00	359,100
0621	KENWOOD ELEMENTARY SCHOOL	542.32	-	-	-	1.00	1.00	94,400
0631	FLOROSA ELEMENTARY SCHOOL	551.14	-	-	-	1.00	1.00	94,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	2.00	1.00	-	-	3.00	340,900
0651	BRUNER MIDDLE SCHOOL	769.47	-	-	1.00	1.00	2.00	205,700
0671	LEWIS SCHOOL	688.74	-	-	1.00	1.00	2.00	205,700
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	-	-	-	1.00	1.00	94,400
0701	OKALOOSA TECHNICAL COLLEGE	26.20	0.20	-	-	-	0.20	23,940
0721	OKALOOSA STEM ACADEMY	314.68	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	863.03	-	-	-	1.00	1.00	94,400
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	-	-	-	1.00	1.00	94,400
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	-	-	-	1.00	1.00	94,400
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	-	-	1.00	1.00	2.00	205,700
0771	DESTIN MIDDLE SCHOOL	826.80	-	-	1.00	1.00	2.00	205,700
0801	RICHBOURG SCHOOL	91.56	-	-	-	1.00	1.00	94,400
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	-	-	-	-	-	-
TOTAL		28,948.68	13.20	3.00	8.00	28.00	52.20	\$ 5,418,140

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-MO

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
CALCULATION OF DISCRETIONARY FUNDED BASIC, VOCATIONAL, AND/OR ESE GIFTED CLASSROOM INSTRUCTIONAL UNITS
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL CLASSROOM INSTR. UNITS	LESS UNITS FUNDED BY CLASS SIZE PROJ 4125	LESS UNITS FUNDED BY SAI - SUPPL. ACADEMIC INTSTR. PROJ 3161	LESS UNITS FUNDED BY AICE PROJ 9004	LESS UNITS FUNDED BY AP PROJ 2154	LESS UNITS FUNDED BY IB PROJ 7055	LESS UNITS FUNDED BY IB - ACAD. DISADV. PROJ 5056	LESS ITALIAN TEACHERS FUNDED BY ITALIAN CONSULATE PROJ 7020	LESS UNITS FUNDED THROUGH ESSER III CARRYOVER	EQUALS DISCRETIONARY FUNDED CLASSROOM INSTR. UNITS	DISCRETIONARY FUNDED ALLOCATION
													\$ 76,900
0031	EDWINS ELEMENTARY SCHOOL	421.66	20.00	(6.00)	(1.00)	-	-	-	-	-	(1.00)	12.00	\$ 922,800
0041	BAKER SCHOOL	1,423.34	74.00	(15.20)	(2.00)	-	-	-	-	-	(3.00)	53.80	4,137,220
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	40.00	(14.00)	(1.00)	-	-	-	-	-	(2.00)	23.00	1,768,700
0082	MEIGS MIDDLE SCHOOL	581.04	27.40	(6.00)	(1.00)	-	-	-	-	-	(3.00)	17.40	1,338,060
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	41.60	(10.20)	(1.00)	-	-	-	-	-	(4.00)	26.40	2,030,160
0121	RUCKEL MIDDLE SCHOOL	1,145.98	53.00	(12.20)	(2.00)	-	-	-	-	(0.40)	(5.00)	33.40	2,568,460
0131	DESTIN ELEMENTARY SCHOOL	959.49	49.00	(16.00)	(1.00)	-	-	-	-	-	(4.00)	28.00	2,153,200
0151	EDGE ELEMENTARY SCHOOL	541.27	29.00	(9.00)	(1.00)	-	-	-	-	-	(3.00)	16.00	1,230,400
0161	EGLIN ELEMENTARY SCHOOL	448.87	26.00	(9.00)	(1.00)	-	-	-	-	-	(2.00)	14.00	1,076,600
0201	LAUREL HILL SCHOOL	434.52	26.00	(5.20)	(1.00)	-	-	-	-	-	(1.00)	18.80	1,445,720
0211	NICEVILLE HIGH SCHOOL	1,927.09	88.00	(5.20)	(2.00)	(2.05)	(2.55)	-	-	(0.60)	(8.00)	67.60	5,198,440
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	36.00	(12.00)	(1.00)	-	-	-	-	-	(2.00)	21.00	1,614,900
0241	SILVER SANDS SCHOOL	122.13	-	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	49.00	(15.00)	(1.00)	-	-	-	-	-	(2.00)	31.00	2,383,900
0271	PRYOR MIDDLE SCHOOL	700.73	36.00	(8.20)	(1.00)	-	-	-	-	-	(2.00)	24.80	1,907,120
0281	WRIGHT ELEMENTARY SCHOOL	610.75	31.00	(11.00)	(1.00)	-	-	-	-	-	(2.00)	17.00	1,307,300
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	28.00	(9.00)	(1.00)	-	-	-	-	-	(2.00)	16.00	1,230,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	28.00	(10.00)	(1.00)	-	-	-	-	-	(2.00)	15.00	1,153,500
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	23.00	(7.00)	(1.00)	-	-	-	-	-	(1.00)	14.00	1,076,600
0571	PLEW ELEMENTARY SCHOOL	835.50	42.00	(14.00)	(1.00)	-	-	-	-	-	(4.00)	23.00	1,768,700
0581	CHOCTAW HIGH SCHOOL	1,509.42	74.00	(4.20)	(2.00)	-	(0.49)	(0.88)	(0.34)	-	(7.00)	59.09	4,544,021
0601	CRESTVIEW HIGH SCHOOL	2,226.58	99.00	(5.80)	(2.00)	(0.97)	-	-	-	-	(9.00)	81.23	6,246,587
0621	KENWOOD ELEMENTARY SCHOOL	542.32	25.00	(9.00)	(1.00)	-	-	-	-	-	(2.00)	13.00	999,700
0631	FLOROSA ELEMENTARY SCHOOL	551.14	28.00	(9.00)	(1.00)	-	-	-	-	-	(2.00)	16.00	1,230,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	77.00	(4.20)	(2.00)	(1.40)	(1.03)	-	-	-	(6.00)	62.37	4,796,253
0651	BRUNER MIDDLE SCHOOL	769.47	38.60	(9.00)	(1.00)	-	-	-	-	-	(2.00)	26.60	2,045,540
0671	LEWIS SCHOOL	688.74	32.00	(8.80)	(1.00)	-	-	-	-	-	(2.00)	20.20	1,553,380
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	27.00	(9.00)	(1.00)	-	-	-	-	-	(2.00)	15.00	1,153,500
0701	OKALOOSA TECHNICAL COLLEGE	26.20	3.00	-	-	-	-	-	-	-	-	3.00	230,700
0721	OKALOOSA STEM ACADEMY	314.68	15.00	(3.40)	(0.50)	-	-	-	-	-	(1.00)	10.10	776,690
0731	WALKER ELEMENTARY SCHOOL	863.03	40.00	(14.00)	(1.00)	-	-	-	-	-	(2.00)	23.00	1,768,700
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	49.00	(16.00)	(1.00)	-	-	-	-	-	(4.00)	28.00	2,153,200
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	45.00	(15.00)	(1.00)	-	-	-	-	-	(4.00)	25.00	1,922,500
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	47.00	(11.60)	(1.00)	-	-	-	-	-	(5.00)	29.40	2,260,860
0771	DESTIN MIDDLE SCHOOL	826.80	40.20	(9.60)	(1.00)	-	-	-	-	-	(4.00)	25.60	1,968,640
0801	RICHBOURG SCHOOL	91.56	-	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6.00	(1.00)	(0.50)	-	-	-	-	-	-	4.50	346,050
TOTAL		28,948.68	1,392.80	(323.80)	(39.00)	(4.42)	(4.07)	(0.88)	(0.34)	(1.00)	(105.00)	914.29	\$ 70,308,901

THE ITALIAN CONSULATE ALSO PROVIDES 1.00 TEACHER TO BLUEWATER ELEMENTARY SCHOOL; HOWEVER, THIS TEACHER IS NOT CONSIDERED A CLASSROOM TEACHER AT THE ELEMENTARY LEVEL.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
ELEMENTARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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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
						\$ 76,900
0031	EDWINS ELEMENTARY SCHOOL	421.66	1.00	1.00	2.00	\$ 153,800
0041	BAKER SCHOOL	1,423.34	1.00	1.00	2.00	153,800
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	1.00	1.00	2.00	153,800
0082	MEIGS MIDDLE SCHOOL	581.04	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,145.98	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	959.49	2.00	1.00	3.00	230,700
0151	EDGE ELEMENTARY SCHOOL	541.27	1.00	1.00	2.00	153,800
0161	EGLIN ELEMENTARY SCHOOL	448.87	1.00	1.00	2.00	153,800
0201	LAUREL HILL SCHOOL	434.52	1.00	1.00	2.00	153,800
0211	NICEVILLE HIGH SCHOOL	1,927.09	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	1.00	1.00	2.00	153,800
0241	SILVER SANDS SCHOOL	122.13	-	1.00	1.00	76,900
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	2.00	1.00	3.00	230,700
0271	PRYOR MIDDLE SCHOOL	700.73	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	610.75	1.00	1.00	2.00	153,800
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	1.00	1.00	2.00	153,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	1.00	1.00	2.00	153,800
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	1.00	1.00	2.00	153,800
0571	PLEW ELEMENTARY SCHOOL	835.50	1.00	1.00	2.00	153,800
0581	CHOCTAW HIGH SCHOOL	1,509.42	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	2,226.58	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	542.32	1.00	1.00	2.00	153,800
0631	FLOROSA ELEMENTARY SCHOOL	551.14	1.00	1.00	2.00	153,800
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	769.47	-	-	-	-
0671	LEWIS SCHOOL	688.74	1.00	1.00	2.00	153,800
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	1.00	1.00	2.00	153,800
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	863.03	1.00	1.00	2.00	153,800
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	2.00	1.00	3.00	230,700
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	2.00	1.00	3.00	230,700
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	826.80	-	-	-	-
0801	RICHBOURG SCHOOL	91.56	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	0.50	1.00	1.50	115,350
TOTAL		28,948.68	25.50	23.00	48.50	\$ 3,729,650

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SECONDARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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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	ROTC 10-MONTH UNITS	LESS ROTC UNITS FUNDED THROUGH ROTC PROJ. 2045	EQUALS TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 76,900	\$ 131,500	\$ 76,900	\$ 97,600	\$ 97,600		
0031	EDWINS ELEMENTARY SCHOOL	421.66	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,423.34	-	1.00	-	2.00	(0.55)	2.45	273,020
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	581.04	1.00	-	-	-	-	1.00	76,900
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	1.00	-	-	-	-	1.00	76,900
0121	RUCKEL MIDDLE SCHOOL	1,145.98	1.00	-	-	-	-	1.00	76,900
0131	DESTIN ELEMENTARY SCHOOL	959.49	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	541.27	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	448.87	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	434.52	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,927.09	-	1.00	1.00	2.00	(0.55)	3.45	349,920
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	122.13	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	700.73	1.00	-	-	-	-	1.00	76,900
0281	WRIGHT ELEMENTARY SCHOOL	610.75	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	835.50	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,509.42	-	1.00	1.00	2.00	(0.55)	3.45	349,920
0601	CRESTVIEW HIGH SCHOOL	2,226.58	-	1.00	1.00	2.00	(0.55)	3.45	349,920
0621	KENWOOD ELEMENTARY SCHOOL	542.32	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	551.14	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	-	1.00	1.00	2.00	(0.55)	3.45	349,920
0651	BRUNER MIDDLE SCHOOL	769.47	1.00	-	-	-	-	1.00	76,900
0671	LEWIS SCHOOL	688.74	1.00	-	-	-	-	1.00	76,900
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	-	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	863.03	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	1.00	-	-	-	-	1.00	76,900
0771	DESTIN MIDDLE SCHOOL	826.80	1.00	-	-	-	-	1.00	76,900
0801	RICHBOURG SCHOOL	91.56	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	-	-	-	-	-	-	-
TOTAL		28,948.68	8.00	5.00	4.00	10.00	(2.75)	24.25	\$ 2,287,900

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 2022-2023
AS OF APRIL 2022

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COST CENTER NUMBER	SCHOOL/CENTER NAME	RESOURCE	PRE-K D	CBS SELF-CONTAINED	VE SELF-CONTAINED	HI SELF-CONTAINED	EBD SELF-CONTAINED	LESS POSITIONS FUNDED THRU IDEA ARP	TOTAL ESE NON-GIFTED CLASSROOM INSTRUCTIONAL UNITS FUNDED THRU DISCRETIONARY	TOTAL DISCRETIONARY ALLOCATION
										\$ 76,900
0031	EDWINS ELEMENTARY SCHOOL	1.00	2.00	4.00	-	-	-	-	7.00	\$ 538,300
0041	BAKER SCHOOL	4.00	-	-	4.00	-	-	-	8.00	615,200
0051	BOB SIKES ELEMENTARY SCHOOL	2.00	-	-	-	-	1.00	-	3.00	230,700
0082	MEIGS MIDDLE SCHOOL	2.00	-	2.00	-	-	2.00	-	6.00	461,400
0092	SHOAL RIVER MIDDLE SCHOOL	4.00	-	-	-	-	2.00	-	6.00	461,400
0121	RUCKEL MIDDLE SCHOOL	2.00	-	-	2.00	-	-	-	4.00	307,600
0131	DESTIN ELEMENTARY SCHOOL	2.00	3.00	-	1.00	-	-	-	6.00	461,400
0151	EDGE ELEMENTARY SCHOOL	1.50	-	-	-	-	-	-	1.50	115,350
0161	EGLIN ELEMENTARY SCHOOL	1.00	-	-	-	-	-	-	1.00	76,900
0201	LAUREL HILL SCHOOL	2.00	-	-	1.00	-	-	-	3.00	230,700
0211	NICEVILLE HIGH SCHOOL	3.00	-	-	1.00	-	-	-	4.00	307,600
0222	NORTHWOOD ELEMENTARY SCHOOL	2.00	-	7.00	-	-	-	-	9.00	692,100
0241	SILVER SANDS SCHOOL	1.00	-	-	19.00	-	-	-	20.00	1,538,000
0251	RIVERSIDE ELEMENTARY SCHOOL	3.00	-	-	2.00	-	-	-	5.00	384,500
0271	PRYOR MIDDLE SCHOOL	3.00	-	-	3.00	-	-	-	6.00	461,400
0281	WRIGHT ELEMENTARY SCHOOL	1.50	1.00	-	-	-	1.00	-	3.50	269,150
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	2.00	-	-	-	2.00	-	5.00	384,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.50	2.00	-	2.00	-	1.00	-	6.50	499,850
0561	MARY ESTHER ELEMENTARY SCHOOL	1.50	1.00	-	1.00	-	-	-	3.50	269,150
0571	PLEW ELEMENTARY SCHOOL	2.00	-	-	-	-	-	-	2.00	153,800
0581	CHOCTAW HIGH SCHOOL	3.00	-	-	2.00	-	-	-	5.00	384,500
0601	CRESTVIEW HIGH SCHOOL	5.00	-	-	4.00	-	-	(1.00)	8.00	615,200
0621	KENWOOD ELEMENTARY SCHOOL	1.00	2.00	6.00	2.00	-	-	-	11.00	845,900
0631	FLOROSA ELEMENTARY SCHOOL	1.00	2.00	-	1.00	-	-	-	4.00	307,600
0641	FT. WALTON BEACH HIGH SCHOOL	3.00	-	-	3.00	-	-	(1.00)	5.00	384,500
0651	BRUNER MIDDLE SCHOOL	3.00	-	-	2.00	-	1.00	-	6.00	461,400
0671	LEWIS SCHOOL	2.00	-	5.00	2.00	1.00	3.00	-	13.00	999,700
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	2.00	-	2.00	-	-	-	5.00	384,500
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	1.00	-	-	-	1.00	76,900
0721	OKALOOSA STEM ACADEMY	-	4.00	-	-	-	-	-	4.00	307,600
0731	WALKER ELEMENTARY SCHOOL	2.00	-	-	4.00	-	2.00	-	8.00	615,200
0741	BLUEWATER ELEMENTARY SCHOOL	2.00	-	-	-	-	-	-	2.00	153,800
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	-	7.00	-	-	-	-	9.00	692,100
0761	DAVIDSON MIDDLE SCHOOL	3.00	-	2.00	4.00	-	-	-	9.00	692,100
0771	DESTIN MIDDLE SCHOOL	2.00	-	-	-	-	-	-	2.00	153,800
0801	RICHBOURG SCHOOL	1.00	-	-	14.00	-	-	-	15.00	1,153,500
0811	SOUTHSIDE PRIMARY SCHOOL	-	17.00	-	-	-	-	-	17.00	1,307,300
TOTAL		72.00	38.00	33.00	77.00	1.00	15.00	(2.00)	234.00	\$ 17,994,600

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
GUIDANCE COUNSELOR
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	GUIDANCE COUNSELOR 12 MONTH UNITS	GUIDANCE COUNSELOR 10 MONTH UNITS	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 99,300	\$ 84,500		
0031	EDWINS ELEMENTARY SCHOOL	421.66	-	1.00	1.00	\$ 84,500
0041	BAKER SCHOOL	1,423.34	1.00	2.00	3.00	268,300
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	-	1.00	1.00	84,500
0082	MEIGS MIDDLE SCHOOL	581.04	1.00	-	1.00	99,300
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	1.00	1.00	2.00	183,800
0121	RUCKEL MIDDLE SCHOOL	1,145.98	1.00	1.00	2.00	183,800
0131	DESTIN ELEMENTARY SCHOOL	959.49	-	1.00	1.00	84,500
0151	EDGE ELEMENTARY SCHOOL	541.27	-	1.00	1.00	84,500
0161	EGLIN ELEMENTARY SCHOOL	448.87	-	1.00	1.00	84,500
0201	LAUREL HILL SCHOOL	434.52	1.00	-	1.00	99,300
0211	NICEVILLE HIGH SCHOOL	1,927.09	2.00	3.00	5.00	452,100
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	-	1.00	1.00	84,500
0241	SILVER SANDS SCHOOL	122.13	1.00	-	1.00	99,300
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	-	1.00	1.00	84,500
0271	PRYOR MIDDLE SCHOOL	700.73	1.00	-	1.00	99,300
0281	WRIGHT ELEMENTARY SCHOOL	610.75	-	1.00	1.00	84,500
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	-	1.00	1.00	84,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	-	1.00	1.00	84,500
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	-	1.00	1.00	84,500
0571	PLEW ELEMENTARY SCHOOL	835.50	-	1.00	1.00	84,500
0581	CHOCTAW HIGH SCHOOL	1,509.42	1.00	3.00	4.00	352,800
0601	CRESTVIEW HIGH SCHOOL	2,226.58	2.00	3.00	5.00	452,100
0621	KENWOOD ELEMENTARY SCHOOL	542.32	-	1.00	1.00	84,500
0631	FLOROSA ELEMENTARY SCHOOL	551.14	-	1.00	1.00	84,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	1.00	3.00	4.00	352,800
0651	BRUNER MIDDLE SCHOOL	769.47	1.00	1.00	2.00	183,800
0671	LEWIS SCHOOL	688.74	1.00	-	1.00	99,300
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	-	1.00	1.00	84,500
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	-	1.00	1.00	84,500
0731	WALKER ELEMENTARY SCHOOL	863.03	-	1.00	1.00	84,500
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	-	1.00	1.00	84,500
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	-	1.00	1.00	84,500
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	1.00	1.00	2.00	183,800
0771	DESTIN MIDDLE SCHOOL	826.80	1.00	1.00	2.00	183,800
0801	RICHBOURG SCHOOL	91.56	1.00	-	1.00	99,300
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	-	1.00	1.00	84,500
TOTAL		28,948.68	18.00	39.00	57.00	\$ 5,082,900

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 2022-2023
AS OF APRIL 2022**

A-8

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
			\$ 100,400	\$ 44,500		
0031	EDWINS ELEMENTARY SCHOOL	421.66	-	1.00	1.00	\$ 44,500
0041	BAKER SCHOOL	1,423.34	-	1.00	1.00	44,500
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	-	1.00	1.00	44,500
0082	MEIGS MIDDLE SCHOOL	581.04	-	1.00	1.00	44,500
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	-	1.00	1.00	44,500
0121	RUCKEL MIDDLE SCHOOL	1,145.98	-	1.00	1.00	44,500
0131	DESTIN ELEMENTARY SCHOOL	959.49	-	1.00	1.00	44,500
0151	EDGE ELEMENTARY SCHOOL	541.27	-	1.00	1.00	44,500
0161	EGLIN ELEMENTARY SCHOOL	448.87	-	1.00	1.00	44,500
0201	LAUREL HILL SCHOOL	434.52	-	1.00	1.00	44,500
0211	NICEVILLE HIGH SCHOOL	1,927.09	-	1.00	1.00	44,500
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	-	1.00	1.00	44,500
0241	SILVER SANDS SCHOOL	122.13	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	-	1.00	1.00	44,500
0271	PRYOR MIDDLE SCHOOL	700.73	-	1.00	1.00	44,500
0281	WRIGHT ELEMENTARY SCHOOL	610.75	-	1.00	1.00	44,500
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	-	1.00	1.00	44,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	-	1.00	1.00	44,500
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	-	1.00	1.00	44,500
0571	PLEW ELEMENTARY SCHOOL	835.50	-	1.00	1.00	44,500
0581	CHOCTAW HIGH SCHOOL	1,509.42	-	1.00	1.00	44,500
0601	CRESTVIEW HIGH SCHOOL	2,226.58	-	1.00	1.00	44,500
0621	KENWOOD ELEMENTARY SCHOOL	542.32	-	1.00	1.00	44,500
0631	FLOROSA ELEMENTARY SCHOOL	551.14	-	1.00	1.00	44,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	-	1.00	1.00	44,500
0651	BRUNER MIDDLE SCHOOL	769.47	-	1.00	1.00	44,500
0671	LEWIS SCHOOL	688.74	-	1.00	1.00	44,500
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	-	1.00	1.00	44,500
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	863.03	-	1.00	1.00	44,500
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	-	1.00	1.00	44,500
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	-	1.00	1.00	44,500
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	-	1.00	1.00	44,500
0771	DESTIN MIDDLE SCHOOL	826.80	-	1.00	1.00	44,500
0801	RICHBOURG SCHOOL	91.56	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	-	-	-	-
TOTAL		28,948.68	-	32.00	32.00	\$ 1,424,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
OTHER ADMINISTRATIVE AND/OR INSTRUCTIONAL SUPPORT
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

A-9

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
			\$ 90,300	\$ 76,900	\$ 115,800		
0031	EDWINS ELEMENTARY SCHOOL	421.66	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,423.34	-	1.00	1.00	2.00	192,700
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	581.04	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	-	1.00	-	1.00	76,900
0121	RUCKEL MIDDLE SCHOOL	1,145.98	-	1.00	-	1.00	76,900
0131	DESTIN ELEMENTARY SCHOOL	959.49	-	1.00	-	1.00	76,900
0151	EDGE ELEMENTARY SCHOOL	541.27	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	448.87	-	-	-	-	-
0201	LAUREL HILL SCHOOL	434.52	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,927.09	-	1.00	1.00	2.00	192,700
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	-	-	-	-	-
0241	SILVER SANDS SCHOOL	122.13	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	-	1.00	-	1.00	76,900
0271	PRYOR MIDDLE SCHOOL	700.73	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	610.75	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	835.50	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,509.42	-	1.00	1.00	2.00	192,700
0601	CRESTVIEW HIGH SCHOOL	2,226.58	-	1.00	1.00	2.00	192,700
0621	KENWOOD ELEMENTARY SCHOOL	542.32	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	551.14	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	-	1.00	1.00	2.00	192,700
0651	BRUNER MIDDLE SCHOOL	769.47	-	-	-	-	-
0671	LEWIS SCHOOL	688.74	-	1.00	-	1.00	76,900
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	-	1.00	-	1.00	76,900
0731	WALKER ELEMENTARY SCHOOL	863.03	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	-	1.00	-	1.00	76,900
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	-	1.00	-	1.00	76,900
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	-	1.00	-	1.00	76,900
0771	DESTIN MIDDLE SCHOOL	826.80	-	-	-	-	-
0801	RICHBOURG SCHOOL	91.56	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	-	-	-	-	-
TOTAL		28,948.68	-	14.00	5.00	19.00	\$ 1,655,600

NOTES:

- 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.
- TSA/DEAN FOR EBD ALTERNATIVE PLACEMENT IS FUNDED THROUGH PROJECT 0022 - EBD ALTERNATIVE PLACEMENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
CLERICAL
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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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
			\$ 61,400	\$ 58,100	\$ 50,100	\$ 35,500		
0031	EDWINS ELEMENTARY SCHOOL	421.66	1.00	1.00	1.00	-	3.00	\$ 169,600
0041	BAKER SCHOOL	1,423.34	1.00	2.00	2.00	1.00	6.00	313,300
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	1.00	1.00	1.00	1.00	4.00	205,100
0082	MEIGS MIDDLE SCHOOL	581.04	1.00	2.00	1.00	-	4.00	227,700
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	1.00	2.00	2.00	-	5.00	277,800
0121	RUCKEL MIDDLE SCHOOL	1,145.98	1.00	2.00	2.00	-	5.00	277,800
0131	DESTIN ELEMENTARY SCHOOL	959.49	1.00	1.00	1.00	1.00	4.00	205,100
0151	EDGE ELEMENTARY SCHOOL	541.27	1.00	1.00	1.00	-	3.00	169,600
0161	EGLIN ELEMENTARY SCHOOL	448.87	1.00	1.00	1.00	-	3.00	169,600
0201	LAUREL HILL SCHOOL	434.52	1.00	1.00	1.00	-	3.00	169,600
0211	NICEVILLE HIGH SCHOOL	1,927.09	1.00	2.00	3.00	1.00	7.00	363,400
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	1.00	1.00	1.00	1.00	4.00	205,100
0241	SILVER SANDS SCHOOL	122.13	1.00	1.00	-	1.00	3.00	155,000
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	1.00	1.00	1.00	1.00	4.00	205,100
0271	PRYOR MIDDLE SCHOOL	700.73	1.00	2.00	1.00	-	4.00	227,700
0281	WRIGHT ELEMENTARY SCHOOL	610.75	1.00	1.00	1.00	-	3.00	169,600
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	1.00	1.00	1.00	-	3.00	169,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	1.00	1.00	1.00	-	3.00	169,600
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	1.00	1.00	1.00	-	3.00	169,600
0571	PLEW ELEMENTARY SCHOOL	835.50	1.00	1.00	1.00	1.00	4.00	205,100
0581	CHOCTAW HIGH SCHOOL	1,509.42	1.00	2.00	3.00	1.00	7.00	363,400
0601	CRESTVIEW HIGH SCHOOL	2,226.58	1.00	2.00	3.00	1.00	7.00	363,400
0621	KENWOOD ELEMENTARY SCHOOL	542.32	1.00	1.00	1.00	-	3.00	169,600
0631	FLOROSA ELEMENTARY SCHOOL	551.14	1.00	1.00	1.00	-	3.00	169,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	1.00	2.00	3.00	1.00	7.00	363,400
0651	BRUNER MIDDLE SCHOOL	769.47	1.00	2.00	1.00	1.00	5.00	263,200
0671	LEWIS SCHOOL	688.74	1.00	2.00	1.00	-	4.00	227,700
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	1.00	1.00	1.00	-	3.00	169,600
0701	OKALOOSA TECHNICAL COLLEGE	26.20	0.10	0.60	-	-	0.70	41,000
0721	OKALOOSA STEM ACADEMY	314.68	1.00	1.00	-	-	2.00	119,500
0731	WALKER ELEMENTARY SCHOOL	863.03	1.00	1.00	1.00	1.00	4.00	205,100
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	1.00	1.00	1.00	1.00	4.00	205,100
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	1.00	1.00	1.00	1.00	4.00	205,100
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	1.00	2.00	2.00	-	5.00	277,800
0771	DESTIN MIDDLE SCHOOL	826.80	1.00	2.00	1.00	1.00	5.00	263,200
0801	RICHBOURG SCHOOL	91.56	0.50	0.50	-	-	1.00	59,750
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	1.00	1.00	1.00	-	3.00	169,600
TOTAL		28,948.68	35.60	49.10	45.00	16.00	145.70	\$ 7,861,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022

A-11

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
			\$ 37,600	\$ 37,600	\$ 53,300	\$ 7,200		
0031	EDWINS ELEMENTARY SCHOOL	421.66	3.00	1.00	-	2.00	6.00	\$ 164,800
0041	BAKER SCHOOL	1,423.34	3.00	2.00	-	2.00	7.00	202,400
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	3.00	2.00	-	3.00	8.00	209,600
0082	MEIGS MIDDLE SCHOOL	581.04	1.00	-	-	2.00	3.00	52,000
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	1.00	-	-	2.00	3.00	52,000
0121	RUCKEL MIDDLE SCHOOL	1,145.98	1.00	-	-	2.00	3.00	52,000
0131	DESTIN ELEMENTARY SCHOOL	959.49	3.00	2.00	-	3.00	8.00	209,600
0151	EDGE ELEMENTARY SCHOOL	541.27	3.00	1.00	-	2.00	6.00	164,800
0161	EGLIN ELEMENTARY SCHOOL	448.87	3.00	1.00	-	2.00	6.00	164,800
0201	LAUREL HILL SCHOOL	434.52	1.00	-	-	1.00	2.00	44,800
0211	NICEVILLE HIGH SCHOOL	1,927.09	1.00	-	-	2.00	3.00	52,000
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	3.00	2.00	-	3.00	8.00	209,600
0241	SILVER SANDS SCHOOL	122.13	1.00	-	-	2.00	3.00	52,000
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	3.00	2.00	-	3.00	8.00	209,600
0271	PRYOR MIDDLE SCHOOL	700.73	1.00	-	-	2.00	3.00	52,000
0281	WRIGHT ELEMENTARY SCHOOL	610.75	3.00	2.00	-	2.00	7.00	202,400
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	3.00	2.00	-	2.00	7.00	202,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	3.00	1.00	-	2.00	6.00	164,800
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	3.00	1.00	-	2.00	6.00	164,800
0571	PLEW ELEMENTARY SCHOOL	835.50	3.00	2.00	-	3.00	8.00	209,600
0581	CHOCTAW HIGH SCHOOL	1,509.42	1.00	-	-	2.00	3.00	52,000
0601	CRESTVIEW HIGH SCHOOL	2,226.58	1.00	-	-	2.00	3.00	52,000
0621	KENWOOD ELEMENTARY SCHOOL	542.32	3.00	1.00	-	2.00	6.00	164,800
0631	FLOROSA ELEMENTARY SCHOOL	551.14	3.00	1.00	-	2.00	6.00	164,800
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	1.00	-	-	2.00	3.00	52,000
0651	BRUNER MIDDLE SCHOOL	769.47	1.00	-	-	2.00	3.00	52,000
0671	LEWIS SCHOOL	688.74	1.00	-	-	2.00	3.00	52,000
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	3.00	1.00	-	2.00	6.00	164,800
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	-	-	-	1.00	1.00	7,200
0731	WALKER ELEMENTARY SCHOOL	863.03	3.00	2.00	-	3.00	8.00	209,600
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	3.00	2.00	-	3.00	8.00	209,600
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	3.00	2.00	-	3.00	8.00	209,600
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	1.00	-	-	2.00	3.00	52,000
0771	DESTIN MIDDLE SCHOOL	826.80	1.00	-	-	2.00	3.00	52,000
0801	RICHBOURG SCHOOL	91.56	1.00	-	-	2.00	3.00	52,000
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	-	0.50	-	1.00	1.50	26,000
TOTAL		28,948.68	72.00	30.50	-	77.00	179.50	\$ 4,408,400

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM - ESE NON-GIFTED
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

A-12

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE PARAPRO TOTAL UNITS	LESS ESE PARAPROS FUNDED THROUGH IDEA PROJ. 3475	EQUALS TOTAL DISCRETIONARY FUNDED ESE PARAPROS	DISCRETIONARY FUNDED ALLOCATION
					\$ 40,100
0031	EDWINS ELEMENTARY SCHOOL	7.00	(1.00)	6.00	\$ 240,600
0041	BAKER SCHOOL	4.00	(1.00)	3.00	120,300
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	(1.00)	-	-
0082	MEIGS MIDDLE SCHOOL	4.00	(1.00)	3.00	120,300
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	(2.00)	-	-
0121	RUCKEL MIDDLE SCHOOL	2.00	(2.00)	-	-
0131	DESTIN ELEMENTARY SCHOOL	4.00	(1.00)	3.00	120,300
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	8.00	(2.00)	6.00	240,600
0241	SILVER SANDS SCHOOL	22.00	-	22.00	882,200
0251	RIVERSIDE ELEMENTARY SCHOOL	2.00	(2.00)	-	-
0271	PRYOR MIDDLE SCHOOL	4.00	(1.00)	3.00	120,300
0281	WRIGHT ELEMENTARY SCHOOL	2.00	(2.00)	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	4.00	(1.00)	3.00	120,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	(1.00)	3.00	120,300
0561	MARY ESTHER ELEMENTARY SCHOOL	2.00	(2.00)	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	3.00	(1.00)	2.00	80,200
0601	CRESTVIEW HIGH SCHOOL	6.00	(1.00)	5.00	200,500
0621	KENWOOD ELEMENTARY SCHOOL	11.00	(3.00)	8.00	320,800
0631	FLOROSA ELEMENTARY SCHOOL	3.00	(1.00)	2.00	80,200
0641	FT. WALTON BEACH HIGH SCHOOL	3.00	(1.00)	2.00	80,200
0651	BRUNER MIDDLE SCHOOL	3.00	(1.00)	2.00	80,200
0671	LEWIS SCHOOL	12.00	-	12.00	481,200
0681	LONGWOOD ELEMENTARY SCHOOL	4.00	(1.00)	3.00	120,300
0701	OKALOOSA TECHNICAL COLLEGE	1.00	(1.00)	-	-
0721	OKALOOSA STEM ACADEMY	4.00	(1.00)	3.00	120,300
0731	WALKER ELEMENTARY SCHOOL	7.00	(2.00)	5.00	200,500
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	7.00	(2.00)	5.00	200,500
0761	DAVIDSON MIDDLE SCHOOL	6.00	(2.00)	4.00	160,400
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	19.00	-	19.00	761,900
0811	SOUTHSIDE PRIMARY SCHOOL	17.00	-	17.00	681,700
TOTAL		181.00	(40.00)	141.00	\$ 5,654,100

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 2022-2023
AS OF APRIL 2022



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICH.	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	0.10	-	-	-	-	-	-
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	0.10	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	-	-	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	-	-	-	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 1 OF 4
SUPPLEMENT STANDARDS - NUMBER OF POSITIONS AUTHORIZED BASED ON SCHOOL LEVEL
FISCAL YEAR 2022-2023
AS OF APRIL 2022



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICH.	SILVER S.	STH SIDE	STEMM
LACROSSE - BOYS - HIGH	SP605	-	-	1.00	-	-	-	-	-	-	-	-
LACROSSE - GIRLS - HIGH	SP605	-	-	1.00	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	1.00
STEMM COACH	SP313	1.00	1.00	1.00	1.00	-	1.00	1.00	-	-	-	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 - BOYS - HIGH	SP692	-	-	1.00	-	-	-	-	-	-	-	-
WRESTLING - GIRLS - HIGH	SPXXX	-	-	1.00	-	-	-	-	-	-	-	-
TOTAL SUPPLEMENTS		11.00	40.00	69.00	67.00	1.20	33.00	42.00	4.00	6.00	4.00	10.00

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 & 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.
- STEMM COACH AT THE ELEMENTARY LEVEL WILL SPECIFICALLY BE USED FOR CODING.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 2 OF 4
AMOUNT PAID PER SUPPLEMENT
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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SUPPLEMENT	SUPL. NO.	AMOUNT PAID PER SUPPLEMENT
BOOKKEEPER - ELEMENTARY	SP930	3,060
BOOKKEEPER - MIDDLE	SP931	4,104
BOOKKEEPER - HIGH	SP932	5,100
ELEMENTARY GRADE CHAIR	SP310	1,392
TEAM LEADER	SP301	1,392
DEPARTMENT CHAIR 0-9	SP300	1,392
DEPARTMENT CHAIR 120	SP302	1,723
STAFF DEVELOPMENT COORD.	SP325	1,392
ACADEMIC TEAM - ELEMENTARY	SP312	2,331
ACADEMIC TEAM - HIGH	SP360	2,331
ACADEMIC TEAM - MIDDLE	SP365	2,331
ANNUAL SPONSOR	SP322	2,331
ATHLETIC DIRECTOR - MIDDLE	SP500	3,572
BAND DIRECTOR - MIDDLE	SP465	6,617
BAND DIRECTOR ASST - HIGH	SP460	5,295
BASEBALL - BOYS - HIGH	SP640	4,066
BASEBALL - BOYS - MIDDLE	SP540	2,331
BASEBALL ASST - BOYS - HIGH	SP641	2,331
BASKETBALL - BOYS - HIGH	SP630	5,954
BASKETBALL - BOYS - MIDDLE	SP530	3,972
BASKETBALL - GIRLS - HIGH	SP632	5,954
BASKETBALL - GIRLS - MIDDLE	SP532	3,572
BASKETBALL ASST - HIGH	SP631	2,331
BASKETBALL ASST - MIDDLE	SP531	2,331
CHEERLEADER - HIGH	SP680	5,295
CHEERLEADER - HIGH - COMPETITIVE	SP682	2,331
CHEERLEADER - MIDDLE	SP580	3,972
CHEERLEADER ASST - HIGH	SP681	1,851
CHORAL DIRECTOR - HIGH	SP470	5,295
CHORAL DIRECTOR - MIDDLE	SP475	3,972
CROSS COUNTRY - BOYS - HIGH	SP620	2,331
CROSS COUNTRY - BOYS - MIDDLE	SP520	2,331
CROSS COUNTRY - GIRLS - HIGH	SP621	2,331
CROSS COUNTRY - GIRLS - MIDDLE	SP521	2,331
DANCE DIRECTOR - HIGH	SP685	5,295
DANCE DIRECTOR - MIDDLE	SP585	3,972
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	2,331
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	1,851
FOOTBALL ASST - MIDDLE	SP512	3,972
FOOTBALL HEAD - MIDDLE	SP510	5,400
FOOTBALL ASST COACH - HIGH	SP612	5,295
FOOTBALL OFF/DEF COORD - HIGH	SP610	5,557
FOOTBALL JV - HIGH	SP514	5,295
FOOTBALL JV ASST - HIGH	SP515	3,972
FOOTBALL 9TH GRADE - HIGH	SP514	5,295
FOOTBALL 9TH GRADE ASST - HIGH	SP515	3,972
GOLF - BOYS - HIGH	SP660	2,331
GOLF - BOYS - MIDDLE	SP560	2,331
GOLF - GIRLS - HIGH	SP661	2,331
GOLF - GIRLS - MIDDLE	SP561	2,331

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 2 OF 4
AMOUNT PAID PER SUPPLEMENT
FISCAL YEAR 2022-2023
AS OF APRIL 2022**



SUPPLEMENT	SUPL. NO.	AMOUNT PAID PER SUPPLEMENT
LACROSSE - BOYS - HIGH	SP605	2,331
LACROSSE - GIRLS - HIGH	SP605	2,331
NEWSPAPER SPONSOR	SP324	1,851
ROTC INSTRUCTOR	SP327	2,331
SOCCER - BOYS - HIGH	SP696	2,331
SOCCER - BOYS - MIDDLE	SP596	2,331
SOCCER - GIRLS - HIGH	SP697	2,331
SOCCER - GIRLS - MIDDLE	SP597	2,331
SOCCER ASST - HIGH	SP698	1,851
SOFTBALL - GIRLS - HIGH	SP642	4,066
SOFTBALL - GIRLS - MIDDLE	SP542	2,331
SOFTBALL ASST - HIGH	SP545	2,331
SPEECH SPONSOR	SP320	2,331
STEMM COACH	SP313	2,331
SWIMMING - BOYS - HIGH	SP694	2,331
SWIMMING - GIRLS - HIGH	SP699	2,331
SWIMMING - MIDDLE	SP594	2,331
TENNIS - BOYS - HIGH	SP670	2,331
TENNIS - BOYS - MIDDLE	SP570	2,331
TENNIS - GIRLS - HIGH	SP671	2,331
TENNIS - GIRLS - MIDDLE	SP571	2,331
TRACK - BOYS - HIGH	SP650	2,331
TRACK - BOYS - MIDDLE	SP550	2,331
TRACK - GIRLS - HIGH	SP652	2,331
TRACK - GIRLS - MIDDLE	SP552	2,331
TRACK ASST - HIGH	SP551	1,851
VOC AGRICULTURE	SP330	1,978
VOLLEYBALL - HIGH	SP690	2,331
VOLLEYBALL - MIDDLE	SP590	2,331
VOLLEYBALL ASST - HIGH	SP691	1,851
WEIGHTLIFTING - BOYS - HIGH	SP693	2,331
WEIGHTLIFTING - GIRLS - HIGH	SP695	2,331
WRESTLING - BOYS - HIGH	SP692	2,331
WRESTLING - GIRLS - HIGH	SPXXX	2,331

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 2022-2023
AS OF APRIL 2022



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	\$ 3,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,674	\$ 3,674	\$ 3,674	\$ 3,674
BOOKKEEPER - MIDDLE	SP931	-	4,927	-	-	-	4,927	4,927	-	-	-	-
BOOKKEEPER - HIGH	SP932	-	-	6,123	6,123	612	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	11,697	-	-	10,026	-	3,342	10,026	-	-	3,342	-
TEAM LEADER	SP301	-	11,697	-	10,026	-	-	8,355	-	-	-	6,684
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1,671	6,684	-	3,342	6,684	-	-
DEPARTMENT CHAIR 120	SP302	-	-	12,408	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1,671	1,671	1,671	1,671	167	1,671	1,671	1,671	1,671	1,671	1,671
ACADEMIC TEAM - ELEMENTARY	SP312	2,798	-	-	2,798	-	2,798	2,798	-	-	-	-
ACADEMIC TEAM - HIGH	SP360	-	-	2,798	2,798	-	2,798	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	2,798	-	2,798	-	2,798	2,798	-	-	-	2,798
ANNUAL SPONSOR	SP322	-	2,798	2,798	2,798	-	2,798	2,798	-	-	-	2,798
ATHLETIC DIRECTOR - MIDDLE	SP500	-	4,288	-	-	-	4,288	4,288	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	7,944	-	-	-	-	7,944	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	6,357	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	4,881	4,881	-	4,881	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	2,798	-	2,798	-	-	2,798	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	2,798	2,798	-	2,798	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	7,148	7,148	-	7,148	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	4,768	-	4,768	-	4,768	4,768	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	7,148	7,148	-	7,148	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	4,288	-	4,288	-	4,288	4,288	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	5,596	5,596	-	5,596	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	5,596	-	-	-	-	5,596	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	6,357	6,357	-	6,357	-	-	-	-	-
CHEERLEADER - HIGH - COMPETITIVE	SP682	-	-	2,798	-	-	2,798	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	4,768	-	4,768	-	-	4,768	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	2,222	-	-	2,222	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	6,357	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	4,768	-	4,768	-	4,768	4,768	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	2,798	2,798	-	2,798	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	2,798	-	-	-	-	2,798	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	2,798	2,798	-	2,798	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	2,798	-	-	-	-	2,798	-	-	-	-
DANCE DIRECTOR - HIGH	SP685	-	-	6,357	6,357	-	-	-	-	-	-	-
DANCE DIRECTOR - MIDDLE	SP585	-	4,768	-	-	-	-	4,768	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	2,798	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	2,222	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	14,304	-	9,536	-	-	9,536	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	6,483	-	-	-	-	6,483	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	25,428	25,428	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	13,342	13,342	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	6,357	6,357	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	14,304	9,536	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE - HIGH	SP514	-	-	6,357	-	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE ASST - HIGH	SP515	-	-	14,304	-	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	2,798	2,798	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	2,798	-	2,798	-	-	2,798	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	2,798	2,798	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	2,798	-	2,798	-	-	2,798	-	-	-	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 3 OF 4
TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
FISCAL YEAR 2022-2023
AS OF APRIL 2022

B

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICH.B.	SILVER S.	STH SIDE	STEMM
LACROSSE - BOYS - HIGH	SP605	-	-	2,798	-	-	-	-	-	-	-	-
LACROSSE - GIRLS - HIGH	SP605	-	-	2,798	-	-	-	-	-	-	-	-
NEWSPAPER SPONSOR	SP324	-	-	2,222	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	5,596	5,596	-	-	-	-	-	-	-
SOCCER - BOYS - HIGH	SP696	-	-	2,798	2,798	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	2,798	-	2,798	-	-	2,798	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	2,798	2,798	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	2,798	-	2,798	-	-	2,798	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	4,444	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	4,881	4,881	-	4,881	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	2,798	-	2,798	-	-	2,798	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	2,798	2,798	-	2,798	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	2,798	-	-	-	-	-	-	-	2,798
STEMM COACH	SP313	2,798	2,798	2,798	2,798	-	2,798	2,798	-	-	-	2,798
SWIMMING - BOYS - HIGH	SP694	-	-	2,798	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	2,798	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	5,596	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	2,798	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	2,798	-	-	-	-	2,798	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	2,798	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	2,798	-	-	-	-	2,798	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	2,798	2,798	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	2,798	-	-	-	-	2,798	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	2,798	2,798	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	2,798	-	-	-	-	2,798	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	4,444	4,444	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	2,375	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	2,798	2,798	-	2,798	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	2,798	-	2,798	-	-	2,798	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	2,222	2,222	-	2,222	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	2,798	2,798	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	2,798	2,798	-	-	-	-	-	-	-
WRESTLING - BOYS - HIGH	SP692	-	-	2,798	-	-	-	-	-	-	-	-
WRESTLING - GIRLS - HIGH	SPXXX	-	-	2,798	-	-	-	-	-	-	-	-
TOTAL PROJECTED COST		\$ 22,638	\$ 130,634	\$ 254,294	\$ 235,217	\$ 2,450	\$ 108,344	\$ 129,752	\$ 8,687	\$ 12,029	\$ 8,687	\$ 23,221

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 2022-2023
AS OF APRIL 2022**



COST CENTER NUMBER	SCHOOL/CENTER NAME	SUPPLEMENT CATEGORY	SUPPLEMENT ALLOCATION
			(SEE NOTES BELOW FOR VARIATIONS)
0031	EDWINS ELEMENTARY SCHOOL	ELEMENTARY	\$ 22,638
0041	BAKER SCHOOL	BAKER	235,217
0051	BOB SIKES ELEMENTARY SCHOOL	ELEMENTARY	22,638
0082	MEIGS MIDDLE SCHOOL	MIDDLE	132,965
0092	SHOAL RIVER MIDDLE SCHOOL	MIDDLE	130,634
0121	RUCKEL MIDDLE SCHOOL	MIDDLE	132,965
0131	DESTIN ELEMENTARY SCHOOL	ELEMENTARY	21,246
0151	EDGE ELEMENTARY SCHOOL	ELEMENTARY	22,638
0161	EGLIN ELEMENTARY SCHOOL	ELEMENTARY	21,246
0201	LAUREL HILL SCHOOL	LAUREL HILL	108,344
0211	NICEVILLE HIGH SCHOOL	HIGH	254,294
0222	NORTHWOOD ELEMENTARY SCHOOL	ELEMENTARY	22,638
0241	SILVER SANDS SCHOOL	SILVER SANDS	12,029
0251	RIVERSIDE ELEMENTARY SCHOOL	ELEMENTARY	22,638
0271	PRYOR MIDDLE SCHOOL	MIDDLE	132,965
0281	WRIGHT ELEMENTARY SCHOOL	ELEMENTARY	22,638
0431	SHALIMAR ELEMENTARY SCHOOL	ELEMENTARY	22,638
0541	ELLIOTT PT. ELEMENTARY SCHOOL	ELEMENTARY	22,638
0561	MARY ESTHER ELEMENTARY SCHOOL	ELEMENTARY	22,638
0571	PLEW ELEMENTARY SCHOOL	ELEMENTARY	22,638
0581	CHOCTAW HIGH SCHOOL	HIGH	249,632
0601	CRESTVIEW HIGH SCHOOL	HIGH	249,632
0621	KENWOOD ELEMENTARY SCHOOL	ELEMENTARY	22,638
0631	FLOROSA ELEMENTARY SCHOOL	ELEMENTARY	22,638
0641	FT. WALTON BEACH HIGH SCHOOL	HIGH	254,294
0651	BRUNER MIDDLE SCHOOL	MIDDLE	132,965
0671	LEWIS SCHOOL	LEWIS	129,752
0681	LONGWOOD ELEMENTARY SCHOOL	ELEMENTARY	22,638
0701	OKALOOSA TECHNICAL COLLEGE	OTC	2,450
0721	OKALOOSA STEM ACADEMY	STEMM	23,221
0731	WALKER ELEMENTARY SCHOOL	ELEMENTARY	22,638
0741	BLUEWATER ELEMENTARY SCHOOL	ELEMENTARY	22,638
0751	ANTIOCH ELEMENTARY SCHOOL	ELEMENTARY	22,638
0761	DAVIDSON MIDDLE SCHOOL	MIDDLE	130,634
0771	DESTIN MIDDLE SCHOOL	MIDDLE	132,026
0801	RICHBOURG SCHOOL	RICHBOURG	8,687
0811	SOUTHSIDE PRIMARY SCHOOL	SOUTHSIDE	8,687
TOTAL			\$ 2,866,093

NOTES:

- 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.
- 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.
- VARIATIONS FROM THE HIGH SUPPLEMENT STANDARD REFLECTED IN ABOVE BUDGET:
CHOCTAW HIGH WILL NOT RECEIVE 1.00 LACROSSE BOYS SUPPLEMENT & 1.00 LACROSSE GIRLS SUPPLEMENT.
CRESTVIEW HIGH WILL NOT RECEIVE 1.00 LACROSSE BOYS SUPPLEMENT & 1.00 LACROSSE GIRLS SUPPLEMENT.
- 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.
- STEMM COACH AT THE ELEMENTARY LEVEL WILL SPECIFICALLY BE USED FOR CODING.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	C-1	C-2	TOTAL SCHOOL FLEXIBLE FUNDING	C-3	NET SCHOOL FLEXIBLE FUNDING	TEMPORARY PERSONNEL	TOTAL OVERHEAD (NET FLEXIBLE FUNDING, UTILITIES, & TEMP. PERSONNEL)
			SUPPLY ALLOCATION	OTHER FLEXIBLE OVERHEAD		LESS AVERAGE \$15,000 REDUCTION PER SCHOOL PRO-RATED BASED ON UFTE			
						\$ (19,1719)			
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 15,271	\$ 28,462	\$ 43,733	\$ (8,084)	\$ 35,649	\$ 39,150	\$ 74,799
0041	BAKER SCHOOL	1,423.34	27,792	96,075	123,867	(27,288)	96,579	116,708	213,287
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	20,143	54,772	74,915	(15,557)	59,358	60,750	120,108
0082	MEIGS MIDDLE SCHOOL	581.04	17,263	39,220	56,483	(11,140)	45,343	46,440	91,783
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	21,433	61,740	83,173	(17,536)	65,637	65,610	131,247
0121	RUCKEL MIDDLE SCHOOL	1,145.98	24,325	77,354	101,679	(21,971)	79,708	79,650	159,358
0131	DESTIN ELEMENTARY SCHOOL	959.49	21,994	64,766	86,760	(18,395)	68,365	78,300	146,665
0151	EDGE ELEMENTARY SCHOOL	541.27	16,766	36,536	53,302	(10,377)	42,925	43,875	86,800
0161	EGLIN ELEMENTARY SCHOOL	448.87	15,611	30,299	45,910	(8,606)	37,304	39,150	76,454
0201	LAUREL HILL SCHOOL	434.52	15,432	29,330	44,762	(8,331)	36,431	41,850	78,281
0211	NICEVILLE HIGH SCHOOL	1,927.09	34,089	130,079	164,168	(36,947)	127,221	128,858	256,079
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	20,312	55,682	75,994	(15,815)	60,179	63,450	123,629
0241	SILVER SANDS SCHOOL	122.13	11,527	8,244	19,771	(2,341)	17,430	28,350	45,780
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	21,873	64,115	85,988	(18,210)	67,778	72,900	140,678
0271	PRYOR MIDDLE SCHOOL	700.73	18,759	47,299	66,058	(13,434)	52,624	58,050	110,674
0281	WRIGHT ELEMENTARY SCHOOL	610.75	17,634	41,226	58,860	(11,709)	47,151	49,275	96,426
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	17,629	41,195	58,824	(11,700)	47,124	47,250	94,374
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	16,956	37,564	54,520	(10,669)	43,851	49,275	93,126
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	15,553	29,984	45,537	(8,516)	37,021	38,475	75,496
0571	PLEW ELEMENTARY SCHOOL	835.50	20,444	56,396	76,840	(16,018)	60,822	62,100	122,922
0581	CHOCTAW HIGH SCHOOL	1,509.42	28,868	101,886	130,754	(28,938)	101,816	111,308	213,124
0601	CRESTVIEW HIGH SCHOOL	2,226.58	37,832	150,294	188,126	(42,688)	145,438	150,458	295,896
0621	KENWOOD ELEMENTARY SCHOOL	542.32	16,779	36,607	53,386	(10,397)	42,989	51,300	94,289
0631	FLOROSA ELEMENTARY SCHOOL	551.14	16,889	37,202	54,091	(10,566)	43,525	45,900	89,425
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	28,457	99,669	128,126	(28,309)	99,817	115,358	215,175
0651	BRUNER MIDDLE SCHOOL	769.47	19,618	51,939	71,557	(14,752)	56,805	62,910	119,715
0671	LEWIS SCHOOL	688.74	18,609	46,490	65,099	(13,204)	51,895	64,800	116,695
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	17,007	37,840	54,847	(10,748)	44,099	45,900	89,999
0701	OKALOOSA TECHNICAL COLLEGE	26.20	10,328	1,769	12,097	(502)	11,595	5,400	16,995
0721	OKALOOSA STEM ACADEMY	314.68	13,934	21,241	35,175	(6,033)	29,142	25,650	54,792
0731	WALKER ELEMENTARY SCHOOL	863.03	20,788	58,255	79,043	(16,546)	62,497	67,500	129,997
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	22,314	66,496	88,810	(18,887)	69,923	72,900	142,823
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	21,883	64,168	86,051	(18,226)	67,825	76,950	144,775
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	23,824	74,651	98,475	(21,203)	77,272	76,950	154,222
0771	DESTIN MIDDLE SCHOOL	826.80	20,335	55,809	76,144	(15,851)	60,293	58,320	118,613
0801	RICHBOURG SCHOOL	91.56	11,145	6,180	17,325	(1,755)	15,570	20,250	35,820
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	12,446	13,206	25,652	(3,751)	21,901	33,075	54,976
TOTAL		28,948.68	\$ 731,862	\$ 1,954,040	\$ 2,685,902	\$ (555,000)	\$ 2,130,902	\$ 2,294,395	\$ 4,425,297

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUPPLIES
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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	421.66	\$ 10,000	\$ 5,271	\$ 15,271
0041	BAKER SCHOOL	1,423.34	10,000	17,792	27,792
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	10,000	10,143	20,143
0082	MEIGS MIDDLE SCHOOL	581.04	10,000	7,263	17,263
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	10,000	11,433	21,433
0121	RUCKEL MIDDLE SCHOOL	1,145.98	10,000	14,325	24,325
0131	DESTIN ELEMENTARY SCHOOL	959.49	10,000	11,994	21,994
0151	EDGE ELEMENTARY SCHOOL	541.27	10,000	6,766	16,766
0161	EGLIN ELEMENTARY SCHOOL	448.87	10,000	5,611	15,611
0201	LAUREL HILL SCHOOL	434.52	10,000	5,432	15,432
0211	NICEVILLE HIGH SCHOOL	1,927.09	10,000	24,089	34,089
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	10,000	10,312	20,312
0241	SILVER SANDS SCHOOL	122.13	10,000	1,527	11,527
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	10,000	11,873	21,873
0271	PRYOR MIDDLE SCHOOL	700.73	10,000	8,759	18,759
0281	WRIGHT ELEMENTARY SCHOOL	610.75	10,000	7,634	17,634
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	10,000	7,629	17,629
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	10,000	6,956	16,956
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	10,000	5,553	15,553
0571	PLEW ELEMENTARY SCHOOL	835.50	10,000	10,444	20,444
0581	CHOCTAW HIGH SCHOOL	1,509.42	10,000	18,868	28,868
0601	CRESTVIEW HIGH SCHOOL	2,226.58	10,000	27,832	37,832
0621	KENWOOD ELEMENTARY SCHOOL	542.32	10,000	6,779	16,779
0631	FLOROSA ELEMENTARY SCHOOL	551.14	10,000	6,889	16,889
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	10,000	18,457	28,457
0651	BRUNER MIDDLE SCHOOL	769.47	10,000	9,618	19,618
0671	LEWIS SCHOOL	688.74	10,000	8,609	18,609
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	10,000	7,007	17,007
0701	OKALOOSA TECHNICAL COLLEGE	26.20	10,000	328	10,328
0721	OKALOOSA STEMM ACADEMY	314.68	10,000	3,934	13,934
0731	WALKER ELEMENTARY SCHOOL	863.03	10,000	10,788	20,788
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	10,000	12,314	22,314
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	10,000	11,883	21,883
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	10,000	13,824	23,824
0771	DESTIN MIDDLE SCHOOL	826.80	10,000	10,335	20,335
0801	RICHBOURG SCHOOL	91.56	10,000	1,145	11,145
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	10,000	2,446	12,446
TOTAL		28,948.68	\$ 370,000	\$ 361,862	\$ 731,862

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
OTHER FLEXIBLE OVERHEAD
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

C-2

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	OTHER OVERHEAD	OTHER FLEXIBLE OVERHEAD
			\$ 67.50	
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 28,462	\$ 28,462
0041	BAKER SCHOOL	1,423.34	96,075	96,075
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	54,772	54,772
0082	MEIGS MIDDLE SCHOOL	581.04	39,220	39,220
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	61,740	61,740
0121	RUCKEL MIDDLE SCHOOL	1,145.98	77,354	77,354
0131	DESTIN ELEMENTARY SCHOOL	959.49	64,766	64,766
0151	EDGE ELEMENTARY SCHOOL	541.27	36,536	36,536
0161	EGLIN ELEMENTARY SCHOOL	448.87	30,299	30,299
0201	LAUREL HILL SCHOOL	434.52	29,330	29,330
0211	NICEVILLE HIGH SCHOOL	1,927.09	130,079	130,079
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	55,682	55,682
0241	SILVER SANDS SCHOOL	122.13	8,244	8,244
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	64,115	64,115
0271	PRYOR MIDDLE SCHOOL	700.73	47,299	47,299
0281	WRIGHT ELEMENTARY SCHOOL	610.75	41,226	41,226
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	41,195	41,195
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	37,564	37,564
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	29,984	29,984
0571	PLEW ELEMENTARY SCHOOL	835.50	56,396	56,396
0581	CHOCTAW HIGH SCHOOL	1,509.42	101,886	101,886
0601	CRESTVIEW HIGH SCHOOL	2,226.58	150,294	150,294
0621	KENWOOD ELEMENTARY SCHOOL	542.32	36,607	36,607
0631	FLOROSA ELEMENTARY SCHOOL	551.14	37,202	37,202
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	99,669	99,669
0651	BRUNER MIDDLE SCHOOL	769.47	51,939	51,939
0671	LEWIS SCHOOL	688.74	46,490	46,490
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	37,840	37,840
0701	OKALOOSA TECHNICAL COLLEGE	26.20	1,769	1,769
0721	OKALOOSA STEM ACADEMY	314.68	21,241	21,241
0731	WALKER ELEMENTARY SCHOOL	863.03	58,255	58,255
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	66,496	66,496
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	64,168	64,168
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	74,651	74,651
0771	DESTIN MIDDLE SCHOOL	826.80	55,809	55,809
0801	RICHBOURG SCHOOL	91.56	6,180	6,180
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	13,206	13,206
TOTAL		28,948.68	\$ 1,954,040	\$ 1,954,040

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
TEMPORARY PERSONNEL
DISCRETIONARY BUDGET
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

C-3

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL CLASSROOM INSTR. UNITS	ESE NON- GIFTED INSTR. UNITS	ELEMENTARY SPECIAL INSTR.UNITS	SECONDARY SPECIAL INSTR. UNITS	TOTAL INSTR. UNITS	TEMPORARY PERSONNEL ALLOCATION
								\$ 1,350
0031	EDWINS ELEMENTARY SCHOOL	421.66	20.00	7.00	2.00	-	29.00	\$ 39,150
0041	BAKER SCHOOL	1,423.34	74.00	8.00	2.00	2.45	86.45	116,708
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	40.00	3.00	2.00	-	45.00	60,750
0082	MEIGS MIDDLE SCHOOL	581.04	27.40	6.00	-	1.00	34.40	46,440
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	41.60	6.00	-	1.00	48.60	65,610
0121	RUCKEL MIDDLE SCHOOL	1,145.98	53.00	5.00	-	1.00	59.00	79,650
0131	DESTIN ELEMENTARY SCHOOL	959.49	49.00	6.00	3.00	-	58.00	78,300
0151	EDGE ELEMENTARY SCHOOL	541.27	29.00	1.50	2.00	-	32.50	43,875
0161	EGLIN ELEMENTARY SCHOOL	448.87	26.00	1.00	2.00	-	29.00	39,150
0201	LAUREL HILL SCHOOL	434.52	26.00	3.00	2.00	-	31.00	41,850
0211	NICEVILLE HIGH SCHOOL	1,927.09	88.00	4.00	-	3.45	95.45	128,858
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	36.00	9.00	2.00	-	47.00	63,450
0241	SILVER SANDS SCHOOL	122.13	-	20.00	1.00	-	21.00	28,350
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	49.00	2.00	3.00	-	54.00	72,900
0271	PRYOR MIDDLE SCHOOL	700.73	36.00	6.00	-	1.00	43.00	58,050
0281	WRIGHT ELEMENTARY SCHOOL	610.75	31.00	3.50	2.00	-	36.50	49,275
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	28.00	5.00	2.00	-	35.00	47,250
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	28.00	6.50	2.00	-	36.50	49,275
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	23.00	3.50	2.00	-	28.50	38,475
0571	PLEW ELEMENTARY SCHOOL	835.50	42.00	2.00	2.00	-	46.00	62,100
0581	CHOCTAW HIGH SCHOOL	1,509.42	74.00	5.00	-	3.45	82.45	111,308
0601	CRESTVIEW HIGH SCHOOL	2,226.58	99.00	9.00	-	3.45	111.45	150,458
0621	KENWOOD ELEMENTARY SCHOOL	542.32	25.00	11.00	2.00	-	38.00	51,300
0631	FLOROSA ELEMENTARY SCHOOL	551.14	28.00	4.00	2.00	-	34.00	45,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	77.00	5.00	-	3.45	85.45	115,358
0651	BRUNER MIDDLE SCHOOL	769.47	38.60	7.00	-	1.00	46.60	62,910
0671	LEWIS SCHOOL	688.74	32.00	13.00	2.00	1.00	48.00	64,800
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	27.00	5.00	2.00	-	34.00	45,900
0701	OKALOOSA TECHNICAL COLLEGE	26.20	3.00	1.00	-	-	4.00	5,400
0721	OKALOOSA STEM ACADEMY	314.68	15.00	4.00	-	-	19.00	25,650
0731	WALKER ELEMENTARY SCHOOL	863.03	40.00	8.00	2.00	-	50.00	67,500
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	49.00	2.00	3.00	-	54.00	72,900
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	45.00	9.00	3.00	-	57.00	76,950
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	47.00	9.00	-	1.00	57.00	76,950
0771	DESTIN MIDDLE SCHOOL	826.80	40.20	2.00	-	1.00	43.20	58,320
0801	RICHBOURG SCHOOL	91.56	-	15.00	-	-	15.00	20,250
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6.00	17.00	1.50	-	24.50	33,075
TOTAL		28,948.68	1,392.80	234.00	48.50	24.25	1,699.55	\$ 2,294,395



SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2022-2023 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 2022-2023, 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 **\$76,900**
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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	ADDITIONAL CLASS SIZE UNITS	TOTAL CLASS SIZE UNITS	TOTAL CLASS SIZE UNIT ALLOCATION
						\$ 76,900
0031	EDWINS ELEMENTARY SCHOOL	421.66	5.00	1.00	6.00	\$ 461,400
0041	BAKER SCHOOL	1,423.34	12.20	3.00	15.20	1,168,880
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	11.00	3.00	14.00	1,076,600
0082	MEIGS MIDDLE SCHOOL	581.04	5.00	1.00	6.00	461,400
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	8.20	2.00	10.20	784,380
0121	RUCKEL MIDDLE SCHOOL	1,145.98	10.20	2.00	12.20	938,180
0131	DESTIN ELEMENTARY SCHOOL	959.49	13.00	3.00	16.00	1,230,400
0151	EDGE ELEMENTARY SCHOOL	541.27	7.00	2.00	9.00	692,100
0161	EGLIN ELEMENTARY SCHOOL	448.87	7.00	2.00	9.00	692,100
0201	LAUREL HILL SCHOOL	434.52	4.20	1.00	5.20	399,880
0211	NICEVILLE HIGH SCHOOL	1,927.09	4.20	1.00	5.20	399,880
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	10.00	2.00	12.00	922,800
0241	SILVER SANDS SCHOOL	122.13	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	12.00	3.00	15.00	1,153,500
0271	PRYOR MIDDLE SCHOOL	700.73	6.20	2.00	8.20	630,580
0281	WRIGHT ELEMENTARY SCHOOL	610.75	9.00	2.00	11.00	845,900
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	7.00	2.00	9.00	692,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	8.00	2.00	10.00	769,000
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	6.00	1.00	7.00	538,300
0571	PLEW ELEMENTARY SCHOOL	835.50	11.00	3.00	14.00	1,076,600
0581	CHOCTAW HIGH SCHOOL	1,509.42	3.20	1.00	4.20	322,980
0601	CRESTVIEW HIGH SCHOOL	2,226.58	4.80	1.00	5.80	446,020
0621	KENWOOD ELEMENTARY SCHOOL	542.32	7.00	2.00	9.00	692,100
0631	FLOROSA ELEMENTARY SCHOOL	551.14	7.00	2.00	9.00	692,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	3.20	1.00	4.20	322,980
0651	BRUNER MIDDLE SCHOOL	769.47	7.00	2.00	9.00	692,100
0671	LEWIS SCHOOL	688.74	6.80	2.00	8.80	676,720
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	7.00	2.00	9.00	692,100
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	2.40	1.00	3.40	261,460
0731	WALKER ELEMENTARY SCHOOL	863.03	11.00	3.00	14.00	1,076,600
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	13.00	3.00	16.00	1,230,400
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	12.00	3.00	15.00	1,153,500
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	9.60	2.00	11.60	892,040
0771	DESTIN MIDDLE SCHOOL	826.80	7.60	2.00	9.60	738,240
0801	RICHBOURG SCHOOL	91.56	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	1.00	-	1.00	76,900
TOTAL		28,948.68	258.80	65.00	323.80	\$ 24,900,220

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 MATERIALS
TEXTBOOKS, MEDIA, & SCIENCE LAB
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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:

	<u>Per Adjusted UFTE</u>	
Instructional Materials - Textbooks	90% x \$ 72.25 Per UFTE	Less 90% (State Adoptions @ District Level)
Instructional Materials - Media	90% x \$ 4.43 Per UFTE	
Instructional Materials - Science Lab	90% x \$ 1.21 Per UFTE	

	<u>Per UFTE</u>	<u>UFTE</u>	<u>Allocation</u>
Example: <i>Edwins Elementary</i>	90% x \$ 72.25	x 421.66	Less 90% = \$ 2,742 (Textbooks)
	90% x \$ 4.43	x 421.66	= \$ 1,681 (Media)
	90% x \$ 1.21	x 421.66	= \$ 459 (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, 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 2022-2023
AS OF APRIL 2022

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,600,253			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 33,381.04			\$ 2,411,838			\$ 147,970	\$ 40,445	
PER UFTE			\$ 72.25	90%	EQUALS	\$ 4.43	\$ 1.21	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 27,418	\$ (24,676)	\$ 2,742	\$ 1,681	\$ 459	\$ 4,882
0041	BAKER SCHOOL	1,423.34	92,553	(83,298)	9,255	5,675	1,550	16,480
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	52,763	(47,487)	5,276	3,235	884	9,395
0082	MEIGS MIDDLE SCHOOL	581.04	37,782	(34,004)	3,778	2,317	633	6,728
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	59,476	(53,528)	5,948	3,647	996	10,591
0121	RUCKEL MIDDLE SCHOOL	1,145.98	74,517	(67,065)	7,452	4,569	1,248	13,269
0131	DESTIN ELEMENTARY SCHOOL	959.49	62,391	(56,152)	6,239	3,825	1,045	11,109
0151	EDGE ELEMENTARY SCHOOL	541.27	35,196	(31,676)	3,520	2,158	589	6,267
0161	EGLIN ELEMENTARY SCHOOL	448.87	29,188	(26,269)	2,919	1,790	489	5,198
0201	LAUREL HILL SCHOOL	434.52	28,255	(25,430)	2,825	1,732	473	5,030
0211	NICEVILLE HIGH SCHOOL	1,927.09	125,309	(112,778)	12,531	7,683	2,099	22,313
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	53,640	(48,276)	5,364	3,289	898	9,551
0241	SILVER SANDS SCHOOL	122.13	7,942	N/A	7,942	487	133	8,562
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	61,764	(55,588)	6,176	3,787	1,034	10,997
0271	PRYOR MIDDLE SCHOOL	700.73	45,565	(41,009)	4,556	2,794	763	8,113
0281	WRIGHT ELEMENTARY SCHOOL	610.75	39,714	(35,743)	3,971	2,435	665	7,071
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	39,684	(35,716)	3,968	2,433	665	7,066
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	36,186	(32,567)	3,619	2,219	606	6,444
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	28,885	(25,997)	2,888	1,771	484	5,143
0571	PLEW ELEMENTARY SCHOOL	835.50	54,328	(48,895)	5,433	3,331	910	9,674
0581	CHOCTAW HIGH SCHOOL	1,509.42	98,150	(88,335)	9,815	6,018	1,644	17,477
0601	CRESTVIEW HIGH SCHOOL	2,226.58	144,783	(130,305)	14,478	8,877	2,425	25,780
0621	KENWOOD ELEMENTARY SCHOOL	542.32	35,264	(31,738)	3,526	2,162	591	6,279
0631	FLOROSA ELEMENTARY SCHOOL	551.14	35,838	(32,254)	3,584	2,197	600	6,381
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	96,015	(86,414)	9,601	5,887	1,608	17,096
0651	BRUNER MIDDLE SCHOOL	769.47	50,035	(45,032)	5,003	3,068	838	8,909
0671	LEWIS SCHOOL	688.74	44,785	(40,307)	4,478	2,746	750	7,974
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	36,452	(32,807)	3,645	2,235	610	6,490
0701	OKALOOSA TECHNICAL COLLEGE	26.20	1,704	(1,534)	170	N/A	N/A	170
0721	OKALOOSA STEMM ACADEMY	314.68	20,462	(18,416)	2,046	1,255	343	3,644
0731	WALKER ELEMENTARY SCHOOL	863.03	56,119	(50,507)	5,612	3,441	940	9,993
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	64,057	(57,651)	6,406	3,928	1,073	11,407
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	61,815	(55,634)	6,181	3,790	1,035	11,006
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	71,914	(64,723)	7,191	4,409	1,204	12,804
0771	DESTIN MIDDLE SCHOOL	826.80	53,763	(48,387)	5,376	3,296	900	9,572
0801	RICHBOURG SCHOOL	91.56	5,954	N/A	5,954	365	100	6,419
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	12,721	N/A	12,721	780	213	13,714
TOTAL		28,948.68	\$ 1,882,387	\$ (1,670,198)	\$ 212,189	\$ 115,312	\$ 31,497	\$ 358,998

Excerpt from The 2021 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 2021 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: 2022-021
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Interim Chief Financial Officer / Budgeting Director
DATE: April 5, 2022
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2022-2023

A handwritten signature in black ink that reads "Julie A. Perry".

As schools approach the end of the 2021-2022 school year they must begin planning for the 2022-2023 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 2022-2023 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 2022-2023, 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 using Adobe Acrobat Reader. To view the catalogs, click on the catalog links under the "Catalogs" section on the home page of the FSBD website (www.fsbd.com).
4. Schools can enter their order online at FSBD (requires FSBD setup) but must still submit a requisition which will generate a District purchase order that includes the FSBD document number and general description of the items being ordered before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

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

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2021-2022)

1. If your 2022-2023 textbook order is going to be funded from 2021-2022 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 (2022-2023)

1. If your 2022-2023 textbook order is going to be funded from 2022-2023 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
MENTAL HEALTH ASSISTANCE
FISCAL YEAR 2022-2023
AS OF APRIL 2022

The Legislature passed Senate Bill 7026 during the 2018 legislative session which in part provided funding for a new categorical allocation entitled the "Mental Health Assistance Allocation." This allocation provides funds to school districts and charter schools to assist in establishing or expanding school-based mental health care in coordination with mental health providers to help address the mental health crisis affecting young people in Florida. The bill required school districts to establish school based mental health plans including public awareness programs, crisis intervention teams, and a referral process for students to get more intensive services. The primary focus is to address issues such as opioid addiction, youth suicide, and bullying. The Legislature continued this funding allocation in the current year.

The District will continue to use these funds, supplemented by Title IV - Student Support & Academic Enrichment Grants, to provide Mental Health Counselors to schools. These allocations were formerly made at the department level.

Project Number: 9110

Allocation Method: Percentage of Mental Health Counselor based on recommendations made by the Student Intervention Services Department.

These positions were previously funded at the department level and then spread to the school level at year end.

Allocation Amount: Percentage of Mental Health Counselor multiplied by the Average Cost for the Unit

Average Mental Health Counselor Cost = \$83,300

Example: Shoal River Middle School

Mental Health Counselor

Units	Average Cost	Allocation
0.80 x	\$83,300 =	66,640

The Mental Health Counselor positions are subject to change.
The District will fill these positions.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MENTAL HEALTH ASSISTANCE - PROJECT 9110
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL MENTAL HEALTH COUNSELOR UNITS	LESS UNITS FUNDED THRU TITLE IV - SS & AEG	LESS UNITS FUNDED THRU ARP HOMELESS	UNITS FUNDED THRU PROJECT 9110 - MENTAL HEALTH	ESTIMATED SALARIES & BENEFITS	TOTAL PROJECT 9110 ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.40	-	-	0.40	\$ 83,300	\$ 33,320
0041	BAKER SCHOOL	0.60	-	-	0.60	83,300	49,980
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0082	MEIGS MIDDLE SCHOOL	0.60	-	-	0.60	83,300	49,980
0092	SHOAL RIVER MIDDLE SCHOOL	0.80	-	-	0.80	83,300	66,640
0121	RUCKEL MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0131	DESTIN ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0151	EDGE ELEMENTARY SCHOOL	0.50	(0.50)	-	-	83,300	-
0161	EGLIN ELEMENTARY SCHOOL	0.20	-	-	0.20	83,300	16,660
0201	LAUREL HILL SCHOOL	0.50	-	-	0.50	83,300	41,650
0211	NICEVILLE HIGH SCHOOL	1.00	(1.00)	-	-	83,300	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0241	SILVER SANDS SCHOOL	-	-	-	-	83,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0271	PRYOR MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0281	WRIGHT ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	-	(0.30)	-	83,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0561	MARY ESTHER ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0571	PLEW ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0581	CHOCTAW HIGH SCHOOL	1.00	-	-	1.00	83,300	83,300
0601	CRESTVIEW HIGH SCHOOL	1.00	-	-	1.00	83,300	83,300
0621	KENWOOD ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0631	FLOROSA ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0641	FT. WALTON BEACH HIGH SCHOOL	0.60	-	-	0.60	83,300	49,980
0651	BRUNER MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0671	LEWIS SCHOOL	0.50	-	-	0.50	83,300	41,650
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0701	OKALOOSA TECHNICAL COLLEGE	0.10	-	-	0.10	83,300	8,330
0721	OKALOOSA STEM ACADEMY	0.10	(0.10)	-	-	83,300	-
0731	WALKER ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	(0.50)	-	-	83,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0761	DAVIDSON MIDDLE SCHOOL	1.00	-	-	1.00	83,300	83,300
0771	DESTIN MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0801	RICHBOURG SCHOOL	-	-	-	-	83,300	-
0811	SOUTHSIDE PRIMARY SCHOOL	0.10	-	-	0.10	83,300	8,330
TOTAL		17.70	(2.10)	(0.30)	15.30		\$ 1,274,490

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION**

**FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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" and/or "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.

Project Number: 6123

Allocation Method: A percentage of an Instructional Coach Unit for qualifying school in conjunction with Title I and/or Title II

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

Average Instructional Coach Cost = \$91,500

<i>Example: Edwins Elementary</i>		<i>Reading Instruction</i>
Units	Average Cost	Allocation
0.40 x	\$91,500 = \$	36,600

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 3401 TITLE I PART 1	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.54	1.00	0.40	0.10	-	0.50	1.00	2.00
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	0.17	-	0.40	0.80	1.60
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0082	MEIGS MIDDLE SCHOOL	-	0.16	0.34	0.50	0.20	-	-	0.20	0.40	0.90
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.38	0.50	0.40	-	-	0.20	0.60	1.10
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.06	0.20	0.20	-	-	-	0.20	0.40
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0201	LAUREL HILL SCHOOL	0.40	0.20	0.20	0.80	0.02	0.38	-	0.40	0.80	1.60
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.23	0.17	-	0.10	0.50	1.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.23	0.17	-	0.60	1.00	1.80
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.20	0.60	1.10
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.35	0.50	0.23	0.17	-	0.10	0.50	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.30	0.10	-	0.40	0.80	1.60
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.43	0.17	-	0.40	1.00	1.80
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0571	PLEW ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.50	0.32	0.08	-	0.10	0.50	1.00
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.06	0.50	0.30	0.10	-	0.10	0.50	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.40	0.80	1.30
0671	LEWIS SCHOOL	0.10	0.10	-	0.20	0.12	0.08	-	0.30	0.50	0.70
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.55	1.00	0.70	0.10	-	0.20	1.00	2.00
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.30	0.25	0.80	0.33	0.17	-	0.30	0.80	1.60
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	0.40	-	-	-	0.40	0.40
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		3.50	4.35	5.55	13.40	7.30	2.70	-	4.90	14.90	28.30

NOTES:

1. THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
2. ESSER CARRYOVER IS NOT IN THE SCHOOL BUDGET MANUAL NOR IS IT ON THE REVENUE SHEET AS IT IS NOT NEW REVENUE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS ELA	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 91,500	\$ 36,600
0041	BAKER SCHOOL	0.23	91,500	21,045
0051	BOB SIKES ELEMENTARY SCHOOL	0.33	91,500	30,195
0082	MEIGS MIDDLE SCHOOL	0.20	91,500	18,300
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	91,500	36,600
0121	RUCKEL MIDDLE SCHOOL	-	91,500	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	91,500	18,300
0151	EDGE ELEMENTARY SCHOOL	0.20	91,500	18,300
0161	EGLIN ELEMENTARY SCHOOL	0.20	91,500	18,300
0201	LAUREL HILL SCHOOL	0.02	91,500	1,830
0211	NICEVILLE HIGH SCHOOL	-	91,500	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.23	91,500	21,045
0241	SILVER SANDS SCHOOL	-	91,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.23	91,500	21,045
0271	PRYOR MIDDLE SCHOOL	0.20	91,500	18,300
0281	WRIGHT ELEMENTARY SCHOOL	0.23	91,500	21,045
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	91,500	27,450
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.43	91,500	39,345
0561	MARY ESTHER ELEMENTARY SCHOOL	0.33	91,500	30,195
0571	PLEW ELEMENTARY SCHOOL	0.20	91,500	18,300
0581	CHOCTAW HIGH SCHOOL	-	91,500	-
0601	CRESTVIEW HIGH SCHOOL	-	91,500	-
0621	KENWOOD ELEMENTARY SCHOOL	0.32	91,500	29,280
0631	FLOROSA ELEMENTARY SCHOOL	0.30	91,500	27,450
0641	FT. WALTON BEACH HIGH SCHOOL	-	91,500	-
0651	BRUNER MIDDLE SCHOOL	0.20	91,500	18,300
0671	LEWIS SCHOOL	0.12	91,500	10,980
0681	LONGWOOD ELEMENTARY SCHOOL	0.70	91,500	64,050
0701	OKALOOSA TECHNICAL COLLEGE	-	91,500	-
0721	OKALOOSA STEM ACADEMY	-	91,500	-
0731	WALKER ELEMENTARY SCHOOL	0.33	91,500	30,195
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	91,500	18,300
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	91,500	18,300
0761	DAVIDSON MIDDLE SCHOOL	0.40	91,500	36,600
0771	DESTIN MIDDLE SCHOOL	0.20	91,500	18,300
0801	RICHBOURG SCHOOL	-	91,500	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	91,500	-
TOTAL		7.30		\$ 667,950

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY

SAI - ESOL

FISCAL YEAR 2022-2023

AS OF APRIL 2022

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
Adjustments per the SIS - ESOL, Psychology, & Health Services
Department.

Allocation Amount: \$ 47,000 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 2022-2023
AS OF APRIL 2022

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL ELL STUDENTS PER SIS-ESOL DEPT	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	RECOMMENDED ADJUSTMENTS PER SIS DEPT.	FINAL ESOL INTERPRETER UNIT ALLOCATION	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
			(A >=15=1; >=50=2; >=100=3)		(B + C)	\$ 47,000
0031	EDWINS ELEMENTARY SCHOOL	50.00	2.00		2.00	\$ 94,000
0041	BAKER SCHOOL	2.00	-		-	-
0051	BOB SIKES ELEMENTARY SCHOOL	5.00	-		-	-
0082	MEIGS MIDDLE SCHOOL	22.00	1.00		1.00	47,000
0092	SHOAL RIVER MIDDLE SCHOOL	20.00	1.00		1.00	47,000
0121	RUCKEL MIDDLE SCHOOL	6.00	-		-	-
0131	DESTIN ELEMENTARY SCHOOL	155.00	3.00	1.00	4.00	188,000
0151	EDGE ELEMENTARY SCHOOL	11.00	-	1.00	1.00	47,000
0161	EGLIN ELEMENTARY SCHOOL	5.00	-		-	-
0201	LAUREL HILL SCHOOL	2.00	-		-	-
0211	NICEVILLE HIGH SCHOOL	12.00	-		-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	27.00	1.00		1.00	47,000
0241	SILVER SANDS SCHOOL	-	-		-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	17.00	1.00		1.00	47,000
0271	PRYOR MIDDLE SCHOOL	96.00	2.00	1.00	3.00	141,000
0281	WRIGHT ELEMENTARY SCHOOL	183.00	3.00	1.00	4.00	188,000
0431	SHALIMAR ELEMENTARY SCHOOL	67.00	2.00		2.00	94,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	56.00	2.00		2.00	94,000
0561	MARY ESTHER ELEMENTARY SCHOOL	69.00	2.00		2.00	94,000
0571	PLEW ELEMENTARY SCHOOL	9.00	-		-	-
0581	CHOCTAW HIGH SCHOOL	128.00	3.00	1.00	4.00	188,000
0601	CRESTVIEW HIGH SCHOOL	21.00	1.00		1.00	47,000
0621	KENWOOD ELEMENTARY SCHOOL	43.00	1.00		1.00	47,000
0631	FLOROSA ELEMENTARY SCHOOL	25.00	1.00		1.00	47,000
0641	FT. WALTON BEACH HIGH SCHOOL	67.00	2.00		2.00	94,000
0651	BRUNER MIDDLE SCHOOL	68.00	2.00		2.00	94,000
0671	LEWIS SCHOOL	13.00	-		-	-
0681	LONGWOOD ELEMENTARY SCHOOL	185.00	3.00	3.00	6.00	282,000
0701	OKALOOSA TECHNICAL COLLEGE	5.00	-	1.00	1.00	47,000
0721	OKALOOSA STEMM ACADEMY	-	-		-	-
0731	WALKER ELEMENTARY SCHOOL	9.00	-		-	-
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	-	1.00	1.00	47,000
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	-	1.00	1.00	47,000
0761	DAVIDSON MIDDLE SCHOOL	15.00	1.00		1.00	47,000
0771	DESTIN MIDDLE SCHOOL	72.00	2.00		2.00	94,000
0801	RICHBOURG SCHOOL	-	-		-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-		-	-
TOTAL		1,490.00	36.00	11.00	47.00	\$ 2,209,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

Per F. S. 1011.62(1), the Supplemental Academic Instruction allocation is to provide supplemental academic instruction to students in kindergarten through grade 12. Allowable activities include modified curriculum, reading instruction, after-school instruction, tutoring, a reduction in class size, and extended school year.

This allocation consists of instructional units to reduce class size and paraprofessionals to assist teachers with students requiring intensive reading and/or intensive math.

Project Number : 3161

Allocation Method:

1 Teaching Unit \$ Allocation

Number of Teaching Units Multiplied by Average Teacher Cost

Average Teacher Cost = \$76,900

2 Parapro Allocation

Number of Parapro Units Multiplied by Average Parapro Cost

Average Parpro Cost = #REF!

Number of Parapro Units provided by Curriculum

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL ALLOCATION	PARAPRO ALLOCATION	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ 76,900	\$ -	\$ 76,900
0041	BAKER SCHOOL	153,800	75,200	229,000
0051	BOB SIKES ELEMENTARY SCHOOL	76,900	-	76,900
0082	MEIGS MIDDLE SCHOOL	76,900	37,600	114,500
0092	SHOAL RIVER MIDDLE SCHOOL	76,900	75,200	152,100
0121	RUCKEL MIDDLE SCHOOL	153,800	37,600	191,400
0131	DESTIN ELEMENTARY SCHOOL	76,900	-	76,900
0151	EDGE ELEMENTARY SCHOOL	76,900	-	76,900
0161	EGLIN ELEMENTARY SCHOOL	76,900	-	76,900
0201	LAUREL HILL SCHOOL	76,900	37,600	114,500
0211	NICEVILLE HIGH SCHOOL	153,800	-	153,800
0222	NORTHWOOD ELEMENTARY SCHOOL	76,900	-	76,900
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	76,900	-	76,900
0271	PRYOR MIDDLE SCHOOL	76,900	75,200	152,100
0281	WRIGHT ELEMENTARY SCHOOL	76,900	-	76,900
0431	SHALIMAR ELEMENTARY SCHOOL	76,900	-	76,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	76,900	-	76,900
0561	MARY ESTHER ELEMENTARY SCHOOL	76,900	-	76,900
0571	PLEW ELEMENTARY SCHOOL	76,900	-	76,900
0581	CHOCTAW HIGH SCHOOL	153,800	-	153,800
0601	CRESTVIEW HIGH SCHOOL	153,800	-	153,800
0621	KENWOOD ELEMENTARY SCHOOL	76,900	-	76,900
0631	FLOROSA ELEMENTARY SCHOOL	76,900	-	76,900
0641	FT. WALTON BEACH HIGH SCHOOL	153,800	-	153,800
0651	BRUNER MIDDLE SCHOOL	76,900	75,200	152,100
0671	LEWIS SCHOOL	76,900	37,600	114,500
0681	LONGWOOD ELEMENTARY SCHOOL	76,900	-	76,900
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEMM ACADEMY	38,450	-	38,450
0731	WALKER ELEMENTARY SCHOOL	76,900	-	76,900
0741	BLUEWATER ELEMENTARY SCHOOL	76,900	-	76,900
0751	ANTIOCH ELEMENTARY SCHOOL	76,900	-	76,900
0761	DAVIDSON MIDDLE SCHOOL	76,900	75,200	152,100
0771	DESTIN MIDDLE SCHOOL	76,900	37,600	114,500
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	38,450	-	38,450
TOTAL		\$ 2,999,100	\$ 564,000	\$ 3,563,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
TEACHING UNITS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	NO. OF TEACHING UNITS	
				INSTRUCTIONAL ALLOCATION
				\$ 76,900
0031	EDWINS ELEMENTARY SCHOOL	421.66	1.00	\$ 76,900
0041	BAKER SCHOOL	1,423.34	2.00	153,800
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	1.00	76,900
0082	MEIGS MIDDLE SCHOOL	581.04	1.00	76,900
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	1.00	76,900
0121	RUCKEL MIDDLE SCHOOL	1,145.98	2.00	153,800
0131	DESTIN ELEMENTARY SCHOOL	959.49	1.00	76,900
0151	EDGE ELEMENTARY SCHOOL	541.27	1.00	76,900
0161	EGLIN ELEMENTARY SCHOOL	448.87	1.00	76,900
0201	LAUREL HILL SCHOOL	434.52	1.00	76,900
0211	NICEVILLE HIGH SCHOOL	1,927.09	2.00	153,800
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	1.00	76,900
0241	SILVER SANDS SCHOOL	122.13	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	1.00	76,900
0271	PRYOR MIDDLE SCHOOL	700.73	1.00	76,900
0281	WRIGHT ELEMENTARY SCHOOL	610.75	1.00	76,900
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	1.00	76,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	1.00	76,900
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	1.00	76,900
0571	PLEW ELEMENTARY SCHOOL	835.50	1.00	76,900
0581	CHOCTAW HIGH SCHOOL	1,509.42	2.00	153,800
0601	CRESTVIEW HIGH SCHOOL	2,226.58	2.00	153,800
0621	KENWOOD ELEMENTARY SCHOOL	542.32	1.00	76,900
0631	FLOROSA ELEMENTARY SCHOOL	551.14	1.00	76,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	2.00	153,800
0651	BRUNER MIDDLE SCHOOL	769.47	1.00	76,900
0671	LEWIS SCHOOL	688.74	1.00	76,900
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	1.00	76,900
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-
0721	OKALOOSA STEM ACADEMY	314.68	0.50	38,450
0731	WALKER ELEMENTARY SCHOOL	863.03	1.00	76,900
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	1.00	76,900
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	1.00	76,900
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	1.00	76,900
0771	DESTIN MIDDLE SCHOOL	826.80	1.00	76,900
0801	RICHBOURG SCHOOL	91.56	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	0.50	38,450
TOTAL		28,948.68	39.00	\$ 2,999,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
PARAPRO ALLOCATION - INTENSIVE READING AND/OR MATH
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	NO. OF PARAPRO UNITS	PARAPRO ALLOCATION
			\$ 37,600
0031	EDWINS ELEMENTARY SCHOOL	-	\$ -
0041	BAKER SCHOOL	2.00	75,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-
0082	MEIGS MIDDLE SCHOOL	1.00	37,600
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	75,200
0121	RUCKEL MIDDLE SCHOOL	1.00	37,600
0131	DESTIN ELEMENTARY SCHOOL	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-
0201	LAUREL HILL SCHOOL	1.00	37,600
0211	NICEVILLE HIGH SCHOOL	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-
0271	PRYOR MIDDLE SCHOOL	2.00	75,200
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	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-
0651	BRUNER MIDDLE SCHOOL	2.00	75,200
0671	LEWIS SCHOOL	1.00	37,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-
0721	OKALOOSA STEMM ACADEMY	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-
0761	DAVIDSON MIDDLE SCHOOL	2.00	75,200
0771	DESTIN MIDDLE SCHOOL	1.00	37,600
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-
TOTAL		15.00	\$ 564,000

NOTE:
 ALLOCATIONS PER CURRICULUM RECOMMENDATIONS.

Excerpt from The 2021 Florida Statutes

1011.62(1) Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction.—

1. There is created the supplemental academic instruction allocation 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. 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 2022-2023
AS OF APRIL 2022

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 2021-2022 times the estimated allocation per teacher.

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

Example: *Edwins Elementary*

*Teachers Classroom Supply
Assistance Program*

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

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. Each school will disburse the funds directly to teachers no later than September 30 in the same manner as in fiscal year 2021-2022. 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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2021-2022 ELIGIBLE UNITS	FY 2022-2023 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2022-2023 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	38.00	\$ 300	\$ 11,400
0041	BAKER SCHOOL	91.00	300	27,300
0051	BOB SIKES ELEMENTARY SCHOOL	52.00	300	15,600
0082	MEIGS MIDDLE SCHOOL	37.00	300	11,100
0092	SHOAL RIVER MIDDLE SCHOOL	49.00	300	14,700
0121	RUCKEL MIDDLE SCHOOL	58.00	300	17,400
0131	DESTIN ELEMENTARY SCHOOL	62.00	300	18,600
0151	EDGE ELEMENTARY SCHOOL	32.00	300	9,600
0161	EGLIN ELEMENTARY SCHOOL	30.00	300	9,000
0201	LAUREL HILL SCHOOL	35.00	300	10,500
0211	NICEVILLE HIGH SCHOOL	93.00	300	27,900
0222	NORTHWOOD ELEMENTARY SCHOOL	55.00	300	16,500
0241	SILVER SANDS SCHOOL	23.00	300	6,900
0251	RIVERSIDE ELEMENTARY SCHOOL	70.00	300	21,000
0271	PRYOR MIDDLE SCHOOL	46.00	300	13,800
0281	WRIGHT ELEMENTARY SCHOOL	46.00	300	13,800
0431	SHALIMAR ELEMENTARY SCHOOL	39.00	300	11,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	38.00	300	11,400
0561	MARY ESTHER ELEMENTARY SCHOOL	34.00	300	10,200
0571	PLEW ELEMENTARY SCHOOL	51.00	300	15,300
0581	CHOCTAW HIGH SCHOOL	89.00	300	26,700
0601	CRESTVIEW HIGH SCHOOL	97.00	300	29,100
0621	KENWOOD ELEMENTARY SCHOOL	47.00	300	14,100
0631	FLOROSA ELEMENTARY SCHOOL	41.00	300	12,300
0641	FT. WALTON BEACH HIGH SCHOOL	93.00	300	27,900
0651	BRUNER MIDDLE SCHOOL	50.00	300	15,000
0671	LEWIS SCHOOL	53.00	300	15,900
0681	LONGWOOD ELEMENTARY SCHOOL	45.00	300	13,500
0701	OKALOOSA TECHNICAL COLLEGE	9.00	300	2,700
0721	OKALOOSA STEM ACADEMY	21.00	300	6,300
0731	WALKER ELEMENTARY SCHOOL	47.00	300	14,100
0741	BLUEWATER ELEMENTARY SCHOOL	56.00	300	16,800
0751	ANTIOCH ELEMENTARY SCHOOL	64.00	300	19,200
0761	DAVIDSON MIDDLE SCHOOL	61.00	300	18,300
0771	DESTIN MIDDLE SCHOOL	44.00	300	13,200
0801	RICHBOURG SCHOOL	21.00	300	6,300
0811	SOUTHSIDE PRIMARY SCHOOL	25.00	300	7,500
TOTAL		1,842.00		\$ 552,600

Excerpt from The 2021 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 2021 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 2022-2023
AS OF APRIL 2022

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: \$ 2,048,234

***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 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$2,275,815
		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	OKALOOSA TECHNICAL COLLEGE	2,048,234
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		\$ 2,048,234



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE
SUMMER HOURS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 through August). Hours are based on whether or not a school has 10-month positions. The funds will be allocated to the individual schools in the prior April time period.

Guidance Counselors will be paid other compensation based on their degree.

Assistant Principals will be paid other compensation based on their actual hourly wage.

All schools may choose how to split their hours between administrative and guidance. For initial budget purposes, funds are allocated to Function 7300 - Administrative. Any hours used for Guidance must be moved to Function 6120.

Project Number: 5027

Allocation Method: Elementary schools will receive 120 hours each.
Middle schools with less than 750 UFTE will receive 60 hours each.
Middle schools with 750 or more UFTE will receive 120 hours each.
High schools with less than 1,850 UFTE will receive 120 hours each.
High schools with 1,850 or more UFTE will receive 60 hours each.
Baker will receive 120 hours.
Laurel Hill will receive no hours.
Lewis, Silver Sands, Richbourg, Southside, and Okaloosa STEMM
will receive 60 hours each.

*Any available funds in the project for your school at the end of
summer 2023 will not carry over to the next fiscal year.*

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2022-2023
AS OF APRIL 2022

CENTER	SCHOOL	ADJUSTED PROJECTED UFTE	NUMBER OF HOURS	TOTAL ALLOCATION
				\$ 48
0031	EDWINS ELEMENTARY SCHOOL	421.66	120.00	\$ 5,760
0041	BAKER SCHOOL	1,423.34	120.00	5,760
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	120.00	5,760
0082	MEIGS MIDDLE SCHOOL	581.04	60.00	2,880
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	120.00	5,760
0121	RUCKEL MIDDLE SCHOOL	1,145.98	120.00	5,760
0131	DESTIN ELEMENTARY SCHOOL	959.49	120.00	5,760
0151	EDGE ELEMENTARY SCHOOL	541.27	120.00	5,760
0161	EGLIN ELEMENTARY SCHOOL	448.87	120.00	5,760
0201	LAUREL HILL SCHOOL	434.52	-	-
0211	NICEVILLE HIGH SCHOOL	1,927.09	60.00	2,880
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	120.00	5,760
0241	SILVER SANDS SCHOOL	122.13	60.00	2,880
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	120.00	5,760
0271	PRYOR MIDDLE SCHOOL	700.73	60.00	2,880
0281	WRIGHT ELEMENTARY SCHOOL	610.75	120.00	5,760
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	120.00	5,760
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	120.00	5,760
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	120.00	5,760
0571	PLEW ELEMENTARY SCHOOL	835.50	120.00	5,760
0581	CHOCTAW HIGH SCHOOL	1,509.42	120.00	5,760
0601	CRESTVIEW HIGH SCHOOL	2,226.58	60.00	2,880
0621	KENWOOD ELEMENTARY SCHOOL	542.32	120.00	5,760
0631	FLOROSA ELEMENTARY SCHOOL	551.14	120.00	5,760
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	120.00	5,760
0651	BRUNER MIDDLE SCHOOL	769.47	60.00	2,880
0671	LEWIS SCHOOL	688.74	60.00	2,880
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	120.00	5,760
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-
0721	OKALOOSA STEM ACADEMY	314.68	60.00	2,880
0731	WALKER ELEMENTARY SCHOOL	863.03	120.00	5,760
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	120.00	5,760
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	120.00	5,760
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	120.00	5,760
0771	DESTIN MIDDLE SCHOOL	826.80	60.00	2,880
0801	RICHBOURG SCHOOL	91.56	60.00	2,880
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	60.00	2,880
TOTAL		28,948.68	3,540	\$ 169,920



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION - TUITION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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: \$ 630,000

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 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$700,000 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	OKALOOSA TECHNICAL COLLEGE	630,000
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		\$ 630,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL
CERTIFICATE OF EDUCATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2020-2021 plus 0.30 times the number of AICE diplomas earned in fiscal year 2020-2021. 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)	\$	4,587.40
District Cost Differential (DCD)		0.9900

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 2022" 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 to reflect the funding based on the 2022-2023 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

AICE
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	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 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	157,629	20,301	177,930	30,075	92,744	300,749
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	74,225	9,094	83,319	13,472	37,929	134,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	13,640	121,239	20,208	60,633	202,080
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		\$ 339,453	\$ 43,035	\$ 382,488	\$ 63,755	\$ 191,306	\$ 637,549

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED FY 2023 AICE WFTE EARNED BASED ON FY 2021 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED FY 2023 AICE WFTE EARNED BASED ON FY 2021 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE (B + D)	TOTAL AICE ALLOCATION (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	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	458.00	73.28	1.00	0.30	73.58	300,749
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	206.00	32.96	-	-	32.96	134,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	-	-	49.44	202,080
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		973.00	155.68	1.00	0.30	155.98	637,549

NOTES:

1. Base Student Allocation (BSA) = \$ 4,587.40
2. District Cost Differential (DCD) = 0.9900

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION	LESS 10% SCHOOL SET-ASIDE PROJECT 1004 10.00%	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-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	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	300,749	(30,075)	270,674	(20,301)	250,373
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	134,720	(13,472)	121,248	(9,094)	112,154
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	202,080	(20,208)	181,872	(13,640)	168,232
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
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		\$ 637,549	\$ (63,755)	\$ 573,794	\$ (43,035)	\$ 530,759

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2022	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)	\$ 53.83 (-B x \$)		\$ 110.00 (-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	-	-	-	49.00	(5,390)	(5,390)
0211	NICEVILLE HIGH SCHOOL	250,373	458.00	(24,654)	619.00	(68,090)	157,629
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	112,154	206.00	(11,089)	244.00	(26,840)	74,225
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	168,232	309.00	(16,633)	400.00	(44,000)	107,599
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		\$ 530,759	973.00	\$ (52,376)	1,312.00	\$ (144,320)	\$ 334,063

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 2022-2023
AS OF APRIL 2022

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 76,900	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(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	157,629	2.05	20,301	177,930
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	74,225	0.97	9,094	83,319
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	1.40	13,640	121,239
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
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		\$ 339,453	4.42	\$ 43,035	\$ 382,488

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION (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	-	5,390	(5,390)	-
0211	NICEVILLE HIGH SCHOOL	24,654	68,090	-	92,744
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	11,089	26,840	-	37,929
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	16,633	44,000	-	60,633
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
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		\$ 52,376	\$ 144,320	\$ (5,390)	\$ 191,306

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2021 (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION (C X 0.10)
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	459.00	73.58	300,749	30,075
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	206.00	32.96	134,720	13,472
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	202,080	20,208
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
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		974.00	155.98	\$ 637,549	\$ 63,755

Excerpt from The 2021 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 and to school programs administered by the University of Cambridge Local Examinations Syndicate that prepare prospective students to enroll in Advanced International Certificate of Education courses. These funds shall be expended solely for the payment of costs associated with the application and registration process; program fees and site licenses; training, professional development, salaries, benefits, and bonuses for instructional personnel and program coordinators; examination and diploma fees; membership fees; supplemental books; instructional supplies, materials, and equipment; and other activities that identify prospective Advanced International Certificate of Education students or prepare prospective students to enroll in Advanced International Certificate of Education courses. The school district shall distribute to each classroom teacher who provided Advanced International Certificate of Education or International General Certificate of Secondary Education (pre-AICE) instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each 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 pre-AICE teacher in each pre-AICE course who receives a score of E or higher on the pre-AICE 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 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 Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of pre-AICE 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 pre-AICE 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 2022-2023
AS OF APRIL 2022

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 plus 0.30 times the number of AP Diplomas in fiscal year 2020-2021. 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)	\$	4,587.40
District Cost Differential (DCD)		0.9900

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 2021" 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 to reflect the funding based on 2021-2022 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

AP
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 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 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	83	83	196	1,029	1,308
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	195,984	26,516	222,500	62,390	131,041	415,931
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	37,585	10,381	47,966	24,426	90,449	162,841
0601	CRESTVIEW HIGH SCHOOL	-	6,129	6,129	14,420	75,586	96,135
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	15,759	94,775	37,081	115,348	247,204
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		\$ 312,585	\$ 58,868	\$ 371,453	\$ 138,513	\$ 413,453	\$ 923,419

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE EARNED BASED ON FY 2021 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE EARNED BASED ON FY 2021 DIPLOMAS	TOTAL PROJECTED AP WFTE	TOTAL AP ALLOCATION
		(A X 0.16)		(C X 0.3)		(B + D)	(B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	2.00	0.32	-	-	0.32	1,308
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	636.00	101.76	-	-	101.76	415,931
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	249.00	39.84	-	-	39.84	162,841
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	-	-	23.52	96,135
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	-	-	60.48	247,204
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		1,412.00	225.92	-	-	225.92	\$ 923,419

NOTES:

1. Base Student Allocation (BSA) \$ 4,587.40
2. District Cost Differential (DCD) 0.9900

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 2022-2023
AS OF APRIL 2022

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION	LESS 15% SCHOOL SET- ASIDE PROJECT 7054 15.00%	EQUALS NET AP ALLOCATION	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. C)	(-A x %)	(A + B)	(-C x %)	(C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,308	(196)	1,112	(83)	1,029
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	415,931	(62,390)	353,541	(26,516)	327,025
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	162,841	(24,426)	138,415	(10,381)	128,034
0601	CRESTVIEW HIGH SCHOOL	96,135	(14,420)	81,715	(6,129)	75,586
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	247,204	(37,081)	210,123	(15,759)	194,364
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
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		\$ 923,419	\$ (138,513)	\$ 784,906	\$ (58,868)	\$ 726,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 95 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	1,029	2.00	(108)	93.00	(8,835)	(7,914)
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	8.00	(760)	(760)
0211	NICEVILLE HIGH SCHOOL	327,025	636.00	(34,236)	1,019.00	(96,805)	195,984
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	128,034	249.00	(13,404)	811.00	(77,045)	37,585
0601	CRESTVIEW HIGH SCHOOL	75,586	147.00	(7,913)	720.00	(68,400)	(727)
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	194,364	378.00	(20,348)	1,000.00	(95,000)	79,016
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		\$ 726,038	1,412.00	\$ (76,009)	3,651.00	\$ (346,845)	\$ 303,184

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 2022-2023
AS OF APRIL 2022

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 \$ 76,900	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	-	-	83	83
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	195,984	2.55	26,516	222,500
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	37,585	0.49	10,381	47,966
0601	CRESTVIEW HIGH SCHOOL	-	-	6,129	6,129
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	1.03	15,759	94,775
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
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		\$ 312,585	4.07	\$ 58,868	\$ 371,453

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
		(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	108	8,835	(7,914)	1,029
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	-	760	(760)	-
0211	NICEVILLE HIGH SCHOOL	34,236	96,805	-	131,041
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	13,404	77,045	-	90,449
0601	CRESTVIEW HIGH SCHOOL	7,913	68,400	(727)	75,586
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	20,348	95,000	-	115,348
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
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		\$ 76,009	\$ 346,845	\$ (9,401)	\$ 413,453

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE BASED ON FY 2021 CERTIFICATIONS	TOTAL AP ALLOCATION	AP SET-ASIDE PROJECT 7054 ALLOCATION
		(See Proj. 2154, Part 1, Col. A)	(See Proj. 2154, Part 1, Col. B)	(See Proj. 2154, Part 1, Col. C)	(C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	2.00	0.32	1,308	196
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	636.00	101.76	415,931	62,390
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	249.00	39.84	162,841	24,426
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	96,135	14,420
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	247,204	37,081
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
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		1,412.00	225.92	\$ 923,419	\$ 138,513

Excerpt from The 2021 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 and earning college board advanced placement capstone diplomas.*—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. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives a College Board Advanced Placement Capstone Diploma and meets the requirements for a standard high school diploma under s. [1003.4282](#). 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 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 PROGRAM
FISCAL YEAR 2022-2023
AS OF APRIL 2022

The Band Program appropriation has been made to benefit band programs at middle, K-8, K-12, and high schools. Schools may use these funds to support the band program, paying for items such as repairing band instruments, purchasing music, and funding out-of-county travel for competitions.

In addition, the District will continue 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 should 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 and K-8 band programs will receive \$4,000 each.
High school and Baker band programs will receive \$18,000 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 PROGRAM - PROJECT 4005
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$4,000 - MS/K-8 \$18,000 - HS/BAKER
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	18,000
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	18,000
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	18,000
0601	CRESTVIEW HIGH SCHOOL	18,000
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	18,000
0651	BRUNER MIDDLE SCHOOL	4,000
0671	LEWIS SCHOOL	4,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEMM 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		\$ 122,000



SCHOOL DISTRICT OF OKALOOSA COUNTY

CHORUS PROGRAM

FISCAL YEAR 2022-2023

AS OF APRIL 2022

The Chorus Program appropriation has been made to benefit chorus programs at middle, K-8, K-12, and high schools. The funds may be used to support the chorus program through expenditures such as purchasing and/or repairing chorus equipment, purchasing of music, and funding travel for competitions.

Project Number: 4004

Allocation Method:

Middle, K-8, & Laurel Hill chorus programs will receive \$3,000 each.
High school and Baker chorus programs will receive \$8,500 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 PROGRAM - PROJECT 4004
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$3,000 - MS/K-8/LAUREL HILL \$8,500 - HS/BAKER
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	8,500
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	8,500
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	8,500
0601	CRESTVIEW HIGH SCHOOL	8,500
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	8,500
0651	BRUNER MIDDLE SCHOOL	3,000
0671	LEWIS SCHOOL	3,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OKALOOSA TECHNICAL COLLEGE	-
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		\$ 66,500

NOTE:

DESTIN MIDDLE SCHOOL DOES NOT HAVE A CHORUS PROGRAM



SCHOOL DISTRICT OF OKALOOSA COUNTY

CUSTODIAL SERVICES

FISCAL YEAR 2022-2023

AS OF APRIL 2022

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 2022-2023
AS OF APRIL 2022

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

0031	EDWINS ELEMENTARY SCHOOL	\$ 127,440	\$ 11,687	\$ 139,127
0041	BAKER SCHOOL	321,900	36,967	358,867
0051	BOB SIKES ELEMENTARY SCHOOL	129,400	18,150	147,550
0082	MEIGS MIDDLE SCHOOL	159,000	22,255	181,255
0092	SHOAL RIVER MIDDLE SCHOOL	176,300	24,926	201,226
0121	RUCKEL MIDDLE SCHOOL	231,600	23,157	254,757
0131	DESTIN ELEMENTARY SCHOOL	205,900	20,453	226,353
0151	EDGE ELEMENTARY SCHOOL	134,986	14,101	149,087
0161	EGLIN ELEMENTARY SCHOOL	129,400	17,347	146,747
0201	LAUREL HILL SCHOOL	166,323	18,160	184,483
0211	NICEVILLE HIGH SCHOOL	361,837	45,049	406,886
0222	NORTHWOOD ELEMENTARY SCHOOL	212,600	30,510	243,110
0241	SILVER SANDS SCHOOL	118,800	8,646	127,446
0251	RIVERSIDE ELEMENTARY SCHOOL	150,600	19,446	170,046
0271	PRYOR MIDDLE SCHOOL	159,000	21,594	180,594
0281	WRIGHT ELEMENTARY SCHOOL	148,400	18,538	166,938
0431	SHALIMAR ELEMENTARY SCHOOL	129,400	12,131	141,531
0541	ELLIOTT PT. ELEMENTARY SCHOOL	140,843	13,416	154,259
0561	MARY ESTHER ELEMENTARY SCHOOL	155,100	12,969	168,069
0571	PLEW ELEMENTARY SCHOOL	155,100	16,577	171,677
0581	CHOCTAW HIGH SCHOOL	338,200	52,068	390,268
0601	CRESTVIEW HIGH SCHOOL	359,400	51,114	410,514
0621	KENWOOD ELEMENTARY SCHOOL	140,000	13,875	153,875
0631	FLOROSA ELEMENTARY SCHOOL	118,800	13,903	132,703
0641	FT. WALTON BEACH HIGH SCHOOL	348,091	50,504	398,595
0651	BRUNER MIDDLE SCHOOL	186,900	28,439	215,339
0671	LEWIS SCHOOL	184,700	21,241	205,941
0681	LONGWOOD ELEMENTARY SCHOOL	133,057	13,151	146,208
0701	OKALOOSA TECHNICAL COLLEGE	15,900	2,322	18,222
0721	OKALOOSA STEMM ACADEMY	71,900	5,042	76,942
0731	WALKER ELEMENTARY SCHOOL	140,000	19,688	159,688
0741	BLUEWATER ELEMENTARY SCHOOL	140,000	18,418	158,418
0751	ANTIOCH ELEMENTARY SCHOOL	180,200	21,151	201,351
0761	DAVIDSON MIDDLE SCHOOL	186,900	26,219	213,119
0771	DESTIN MIDDLE SCHOOL	181,800	18,436	200,236
0801	RICHBOURG SCHOOL	68,100	4,698	72,798
0811	SOUTHSIDE PRIMARY SCHOOL	108,200	4,893	113,093
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		6,416,077	771,241	7,187,318

CUSTODIAL SERVICES PAID BY PROJECTS:

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	143,100	20,901	164,001
SUB-TOTAL - PAID BY PROJECTS		143,100	20,901	164,001

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		\$ 6,559,177	\$ 792,142	\$ 7,351,319
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - POSITIONS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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		
		\$ 50,700	\$ 46,900	\$ 40,200	\$ 37,300		\$ 10,600		

CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 127,440
0041	BAKER SCHOOL	1.00	3.00	1.00	1.00	6.00	5.00	11.00	321,900
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	159,000
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	176,300
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	231,600
0131	DESTIN ELEMENTARY SCHOOL	1.00	2.00	1.00	-	4.00	2.00	6.00	205,900
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	134,986
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	166,323
0211	NICEVILLE HIGH SCHOOL	1.00	5.73	-	-	6.73	4.00	10.73	361,837
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	2.00	6.00	212,600
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	118,800
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	150,600
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	159,000
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	148,400
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.47	-	-	2.47	2.00	4.47	140,843
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	155,100
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	155,100
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	338,200
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	359,400
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	118,800
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	348,091
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	186,900
0671	LEWIS SCHOOL	1.00	2.00	1.00	-	4.00	-	4.00	184,700
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	133,057
0701	OTC & CHOICE HIGH SCHOOL	0.10	0.10	0.10	-	0.30	0.20	0.50	15,900
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	1.00	2.00	3.00	71,900
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	180,200
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	186,900
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	181,800
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	68,100
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	108,200
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		35.10	66.50	9.03	4.47	115.10	93.20	208.30	6,416,077

CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:

0701	ADULT ED/WORKFORCE - PROJECT 5110	0.90	0.90	0.90	-	2.70	1.80	4.50	143,100
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		0.90	0.90	0.90	-	2.70	1.80	4.50	143,100

TOTAL - CUSTODIAL SERVICES POSITIONS		36.00	67.40	9.93	4.47	117.80	95.00	212.80	\$ 6,559,177
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NOTES:

1. CUSTODIAL POSITIONS FOR OKALOOSA TECHNICAL COLLEGE ARE SPLIT 10% DISCRETIONARY AND 90% WORKFORCE DEVELOPMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - OVERHEAD
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE FOR OVERHEAD ONLY	CUSTODIAL SERVICE ALLOCATION
			\$ 0.22

CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 11,687
0041	BAKER SCHOOL	168,993	36,967
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	18,150
0082	MEIGS MIDDLE SCHOOL	101,740	22,255
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	24,926
0121	RUCKEL MIDDLE SCHOOL	105,861	23,157
0131	DESTIN ELEMENTARY SCHOOL	93,501	20,453
0151	EDGE ELEMENTARY SCHOOL	64,464	14,101
0161	EGLIN ELEMENTARY SCHOOL	79,301	17,347
0201	LAUREL HILL SCHOOL	83,019	18,160
0211	NICEVILLE HIGH SCHOOL	205,938	45,049
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	30,510
0241	SILVER SANDS SCHOOL	39,526	8,646
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	19,446
0271	PRYOR MIDDLE SCHOOL	98,717	21,594
0281	WRIGHT ELEMENTARY SCHOOL	84,744	18,538
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	12,131
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	13,416
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	12,969
0571	PLEW ELEMENTARY SCHOOL	75,779	16,577
0581	CHOCTAW HIGH SCHOOL	238,028	52,068
0601	CRESTVIEW HIGH SCHOOL	233,665	51,114
0621	KENWOOD ELEMENTARY SCHOOL	63,430	13,875
0631	FLOROSA ELEMENTARY SCHOOL	63,556	13,903
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	50,504
0651	BRUNER MIDDLE SCHOOL	130,009	28,439
0671	LEWIS SCHOOL	97,102	21,241
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	13,151
0701	OKALOOSA TECHNICAL COLLEGE	10,616	2,322
0721	OKALOOSA STEM ACADEMY	23,050	5,042
0731	WALKER ELEMENTARY SCHOOL	90,001	19,688
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	18,418
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	21,151
0761	DAVIDSON MIDDLE SCHOOL	119,857	26,219
0771	DESTIN MIDDLE SCHOOL	84,278	18,436
0801	RICHBOURG SCHOOL	21,476	4,698
0811	SOUTHSIDE PRIMARY SCHOOL	22,379	4,893
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		3,525,703	\$ 771,241

CUSTODIAL SERVICES TO BE PAID BY PROJECTS:

0701	ADULT ED/WORKFORCE DEVELOPMENT - PROJECT 5110	95,547	20,901
SUB-TOTAL - PAID BY PROJECTS		95,547	\$ 20,901

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS	3,621,250	\$ 792,142
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NOTES:

1. CUSTODIAL OVERHEAD COSTS FOR OKALOOSA TECHNICAL COLLEGE WILL BE SPLIT 10% DISCRETIONARY AND 90% WORKFORCE DEVELOPMENT.



SCHOOL DISTRICT OF OKALOOSA COUNTY

DRAMA PROGRAM

FISCAL YEAR 2022-2023

AS OF APRIL 2022

The Drama Program appropriation has been made to benefit drama programs at high schools.

Project Number: 7019

Allocation Method: High school and Baker drama programs will receive \$11,000 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 2022-2023
 AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$11,000 - HS/BAKER
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	11,000
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	11,000
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	11,000
0601	CRESTVIEW HIGH SCHOOL	11,000
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,000
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OKALOOSA TECHNICAL COLLEGE	-
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		\$ 55,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
FISCAL YEAR 2022-2023
AS OF APRIL 2022

Aveanna Healthcare will provide health services to all school. The budget has been based on the preliminary agreement and may be adjusted dependent upon the final agreement for fiscal year 2022-2023.

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	\$ 505,099
Medicaid - Project 1084 Allocation	<u>863,605</u>
Total Health Services Allocations	\$ 1,368,704
Plus Full Service Schools Allocation	<u>115,571</u>
TOTAL ESTIMATED COST	<u>\$ 1,484,275</u>

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

Cost of Health Care Position	Plus Cost of Health Care Overhead	Total Cost of Health Care Services	Less Health Services - Schools Allocation for Position (Project 6004)	Equals Total Medicaid Allocation
\$ 25,329	+ \$ 12,417	= \$ 37,746	+ \$ (14,758)	= \$ 22,988
		Health Services - Schools Allocation for Position	Plus Medicaid Allocation	Total Health Services Allocation
		\$ 14,758	+ \$ 22,988	= \$ 37,746

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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	421.66	\$ 14,758	\$ 22,988	\$ 37,746
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	15,000	24,737	39,737
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	15,000	22,746	37,746
0082	MEIGS MIDDLE SCHOOL	581.04	15,000	22,746	37,746
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	15,000	22,746	37,746
0121	RUCKEL MIDDLE SCHOOL	1,145.98	15,000	22,746	37,746
0131	DESTIN ELEMENTARY SCHOOL	959.49	15,000	22,746	37,746
0151	EDGE ELEMENTARY SCHOOL	541.27	15,000	22,746	37,746
0161	EGLIN ELEMENTARY SCHOOL	448.87	15,000	22,746	37,746
0201	LAUREL HILL SCHOOL	434.52	15,000	22,746	37,746
0211	NICEVILLE HIGH SCHOOL	1,927.09	15,000	22,746	37,746
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	15,000	22,746	37,746
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	4,275	36,408	40,683
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	15,000	24,737	39,737
0271	PRYOR MIDDLE SCHOOL	700.73	15,000	22,746	37,746
0281	WRIGHT ELEMENTARY SCHOOL	610.75	15,000	22,746	37,746
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	15,000	22,746	37,746
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	15,000	22,746	37,746
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	15,000	22,746	37,746
0571	PLEW ELEMENTARY SCHOOL	835.50	15,000	22,746	37,746
0581	CHOCTAW HIGH SCHOOL	1,509.42	15,000	22,746	37,746
0601	CRESTVIEW HIGH SCHOOL	2,226.58	15,000	22,746	37,746
0621	KENWOOD ELEMENTARY SCHOOL	542.32	15,000	22,746	37,746
0631	FLOROSA ELEMENTARY SCHOOL	551.14	15,000	22,746	37,746
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	15,000	22,746	37,746
0651	BRUNER MIDDLE SCHOOL	769.47	15,000	22,746	37,746
0671	LEWIS SCHOOL	688.74	15,000	22,746	37,746
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	15,000	22,746	37,746
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	11,014	26,729	37,743
0731	WALKER ELEMENTARY SCHOOL	863.03	15,000	22,746	37,746
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	15,000	22,746	37,746
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	15,000	22,746	37,746
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	15,000	22,746	37,746
0771	DESTIN MIDDLE SCHOOL	826.80	15,000	22,746	37,746
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	3,205	37,479	40,684
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6,847	30,893	37,740
TOTAL		28,948.68	\$ 505,099	\$ 863,605	\$ 1,368,704

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X	HEALTH SERVICES	OPTIONAL	TOTAL	OPTIONAL	TOTAL
			\$35.00	ALLOCATION -	LPN	SCHOOL	RN	ALLOCATION
			(A x \$)	SCHOOL	SERVICE	ALLOCATION	SERVICE	PLUS
				MAXIMUM	LEVEL	PLUS	LEVEL	OPTIONAL
				\$15,000	BUY UP	OPTIONAL	BUY UP	RN
					COST	LPN SERVICE	COST	OPTIONAL
						LEVEL BUY UP		RN SERVICE
					(SEE NOTE 5)	(C + D)	(SEE NOTE 5)	LEVEL BUY UP
				(B OR MAX \$)				(C + F)
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 14,758	\$ 14,758	\$ 6,676	\$ 21,434	\$ 12,056	\$ 26,814
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	49,817	15,000	6,676	21,676	12,056	27,056
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	28,400	15,000	6,676	21,676	12,056	27,056
0082	MEIGS MIDDLE SCHOOL	581.04	20,336	15,000	6,676	21,676	12,056	27,056
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	32,013	15,000	6,676	21,676	12,056	27,056
0121	RUCKEL MIDDLE SCHOOL	1,145.98	40,109	15,000	6,676	21,676	12,056	27,056
0131	DESTIN ELEMENTARY SCHOOL	959.49	33,582	15,000	6,676	21,676	12,056	27,056
0151	EDGE ELEMENTARY SCHOOL	541.27	18,944	15,000	6,676	21,676	12,056	27,056
0161	EGLIN ELEMENTARY SCHOOL	448.87	15,710	15,000	6,676	21,676	12,056	27,056
0201	LAUREL HILL SCHOOL	434.52	15,208	15,000	6,676	21,676	12,056	27,056
0211	NICEVILLE HIGH SCHOOL	1,927.09	67,448	15,000	6,676	21,676	12,056	27,056
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	28,872	15,000	6,676	21,676	12,056	27,056
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	4,275	4,275	N/A	N/A	N/A	4,275
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	33,245	15,000	6,676	21,676	12,056	27,056
0271	PRYOR MIDDLE SCHOOL	700.73	24,526	15,000	6,676	21,676	12,056	27,056
0281	WRIGHT ELEMENTARY SCHOOL	610.75	21,376	15,000	6,676	21,676	12,056	27,056
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	21,360	15,000	6,676	21,676	12,056	27,056
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	19,478	15,000	6,676	21,676	12,056	27,056
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	15,547	15,000	6,676	21,676	12,056	27,056
0571	PLEW ELEMENTARY SCHOOL	835.50	29,243	15,000	6,676	21,676	12,056	27,056
0581	CHOCTAW HIGH SCHOOL	1,509.42	52,830	15,000	6,676	21,676	12,056	27,056
0601	CRESTVIEW HIGH SCHOOL	2,226.58	77,930	15,000	6,676	21,676	12,056	27,056
0621	KENWOOD ELEMENTARY SCHOOL	542.32	18,981	15,000	6,676	21,676	12,056	27,056
0631	FLOROSA ELEMENTARY SCHOOL	551.14	19,290	15,000	6,676	21,676	12,056	27,056
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	51,680	15,000	6,676	21,676	12,056	27,056
0651	BRUNER MIDDLE SCHOOL	769.47	26,931	15,000	6,676	21,676	12,056	27,056
0671	LEWIS SCHOOL	688.74	24,106	15,000	6,676	21,676	12,056	27,056
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	19,621	15,000	6,676	21,676	12,056	27,056
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	11,014	11,014	6,676	17,690	12,056	23,070
0731	WALKER ELEMENTARY SCHOOL	863.03	30,206	15,000	6,676	21,676	12,056	27,056
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	34,479	15,000	6,676	21,676	12,056	27,056
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	33,272	15,000	6,676	21,676	12,056	27,056
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	38,708	15,000	6,676	21,676	12,056	27,056
0771	DESTIN MIDDLE SCHOOL	826.80	28,938	15,000	6,676	21,676	12,056	27,056
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	3,205	3,205	N/A	N/A	N/A	3,205
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6,847	6,847	6,676	13,523	12,056	18,903
TOTAL		28,948.68	\$ 1,012,285	\$ 505,099				

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.
- Schools highlighted in orange will be 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 2020-2021 contract and are subject to change.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MEDICAID - PROJECT 1084
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 \$ 447,003	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	LESS FULL SERVICE SCHOOL ALLOCATION	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	421.66	HEALTH TECH		\$ 25,329	\$ -	\$ 25,329	\$ 12,417	\$ 37,746	\$ (14,758)	\$ -	\$ 22,988
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	HEALTH TECH	HEALTH TECH	25,329	25,329	50,658	12,417	63,075	(15,000)	(23,338)	24,737
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0082	MEIGS MIDDLE SCHOOL	581.04	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0121	RUCKEL MIDDLE SCHOOL	1,145.98	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0131	DESTIN ELEMENTARY SCHOOL	959.49	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0151	EDGE ELEMENTARY SCHOOL	541.27	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0161	EGLIN ELEMENTARY SCHOOL	448.87	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0201	LAUREL HILL SCHOOL	434.52	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0211	NICEVILLE HIGH SCHOOL	1,927.09	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	RN	HEALTH TECH	37,385	25,329	62,714	12,417	75,131	(4,275)	(34,448)	36,408
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	HEALTH TECH	HEALTH TECH	25,329	25,329	50,658	12,417	63,075	(15,000)	(23,338)	24,737
0271	PRYOR MIDDLE SCHOOL	700.73	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0281	WRIGHT ELEMENTARY SCHOOL	610.75	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0571	PLEW ELEMENTARY SCHOOL	835.50	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0581	CHOCTAW HIGH SCHOOL	1,509.42	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0601	CRESTVIEW HIGH SCHOOL	2,226.58	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0621	KENWOOD ELEMENTARY SCHOOL	542.32	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0631	FLOROSA ELEMENTARY SCHOOL	551.14	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0651	BRUNER MIDDLE SCHOOL	769.47	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0671	LEWIS SCHOOL	688.74	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0701	OKALOOSA TECHNICAL COLLEGE	26.20	N/A		-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	HEALTH TECH		25,329	-	25,329	12,414	37,743	(11,014)	-	26,729
0731	WALKER ELEMENTARY SCHOOL	863.03	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0771	DESTIN MIDDLE SCHOOL	826.80	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	RN	HEALTH TECH	37,385	25,329	62,714	12,417	75,131	(3,205)	(34,447)	37,479
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	HEALTH TECH		25,329	-	25,329	12,411	37,740	(6,847)	-	30,893
TOTAL		28,948.68			\$ 935,956	\$ 101,316	\$ 1,037,272	\$ 447,003	\$ 1,484,275	\$ (505,099)	\$ (115,571)	\$ 863,605



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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 2020-2021 plus 0.30 times the number of IB diplomas earned in fiscal year 2020-2021. 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)	\$	4,587.40
District Cost Differential (DCD)		0.9900

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 2021" 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 BONUS & 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 to reflect the funding based on 2021-2022 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

IB
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	67,562	7,793	75,355	25,978	28,555	129,888
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		\$ 67,562	\$ 7,793	\$ 75,355	\$ 25,978	\$ 28,555	\$ 129,888

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED IB WFTE FY 2023 BASED ON CERTIFICATIONS EARNED IN FY 2021 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED IB WFTE FY 2023 BASED ON DIPLOMAS EARNED IN FY 2021 (C X 0.3)	PROJECTED TOTAL IB WFTE (B + D)	TOTAL IB ALLOCATION (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	145.00	23.20	18.00	5.40	28.60	129,888
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		145.00	23.20	18.00	5.40	28.60	\$ 129,888

NOTES:

1. Base Student Allocation (BSA) = \$ 4,587.40
2. District Cost Differential (DCD) = 0.9900

**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 2022-2023

AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION	LESS 20% SET- ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00%	EQUALS NET IB ALLOCATION	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-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	-	-	-	-	-
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	129,888	(25,978)	103,910	(7,793)	96,117
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
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		\$ 129,888	\$ (25,978)	\$ 103,910	\$ (7,793)	\$ 96,117

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 125	IB 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	-	-	-	-	-	-
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	96,117	145.00	(7,805)	166.00	(20,750)	67,562
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
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		\$ 96,117	145.00	\$ (7,805)	166.00	\$ (20,750)	\$ 67,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
			\$ 76,900		
		(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	67,562	0.88	7,793	75,355
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
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		\$ 67,562	0.88	\$ 7,793	\$ 75,355

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 76,900
(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	129,888	25,978	0.34
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	OKALOOSA TECHNICAL COLLEGE	-	-	-
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		\$ 129,888	\$ 25,978	0.34

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION
		(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	7,805	20,750	28,555
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	OKALOOSA TECHNICAL COLLEGE	-	-	-
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		\$ 7,805	\$ 20,750	\$ 28,555

Excerpt from The 2021 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
ITINERANT - SPEECH ALLOCATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

The Itinerant - Speech allocation funds positions at the school level based on recommendations made by the ESE Department. This allocation was formerly made in the Discretionary budget; however, the positions have been moved to a separate project. If a position must be converted to a contracted position, that allocation will remain in this project.

Project Number: 0023

Allocation Method: Per the ESE Department's ESE Non-Gifted Staffing Recommendations.

Allocation Amount: Based on average cost of Speech Pathologist. \$ 76,900

Example: <i>Baker School</i>		<i>Speech</i>	
No. of Speech	Per Speech		
Pathologists	Pathologist	Allocation	
1.80 x	\$76,900 =	\$138,420	

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ITINERANT - SPEECH - PROJECT 0023
SPEECH PATHOLOGISTS FUNDING ALLOCATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF SPEECH PATHOLOGIST UNIT(S)	SPEECH PATHOLOGIST AVERAGE COST	TOTAL SPEECH PATHOLOGIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	1.60	\$ 76,900	\$ 123,040
0041	BAKER SCHOOL	1.80	\$ 76,900	138,420
0051	BOB SIKES ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0082	MEIGS MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0121	RUCKEL MIDDLE SCHOOL	0.80	\$ 76,900	61,520
0131	DESTIN ELEMENTARY SCHOOL	1.60	\$ 76,900	123,040
0151	EDGE ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0161	EGLIN ELEMENTARY SCHOOL	0.80	\$ 76,900	61,520
0201	LAUREL HILL SCHOOL	0.80	\$ 76,900	61,520
0211	NICEVILLE HIGH SCHOOL	0.40	\$ 76,900	30,760
0222	NORTHWOOD ELEMENTARY SCHOOL	2.40	\$ 76,900	184,560
0241	SILVER SANDS SCHOOL	2.00	\$ 76,900	153,800
0251	RIVERSIDE ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0271	PRYOR MIDDLE SCHOOL	0.60	\$ 76,900	46,140
0281	WRIGHT ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0571	PLEW ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0581	CHOCTAW HIGH SCHOOL	0.20	\$ 76,900	15,380
0601	CRESTVIEW HIGH SCHOOL	0.60	\$ 76,900	46,140
0621	KENWOOD ELEMENTARY SCHOOL	1.80	\$ 76,900	138,420
0631	FLOROSA ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0641	FT. WALTON BEACH HIGH SCHOOL	0.40	\$ 76,900	30,760
0651	BRUNER MIDDLE SCHOOL	0.60	\$ 76,900	46,140
0671	LEWIS SCHOOL	2.00	\$ 76,900	153,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0701	OKALOOSA TECHNICAL COLLEGE	0.10	\$ 76,900	7,690
0721	OKALOOSA STEM ACADEMY	0.80	\$ 76,900	61,520
0731	WALKER ELEMENTARY SCHOOL	1.60	\$ 76,900	123,040
0741	BLUEWATER ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	\$ 76,900	153,800
0761	DAVIDSON MIDDLE SCHOOL	0.80	\$ 76,900	61,520
0771	DESTIN MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0801	RICHBOURG SCHOOL	2.00	\$ 76,900	153,800
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	\$ 76,900	153,800
TOTAL		41.70		\$ 3,206,730



SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC - ALLOCATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2022-2023
AS OF APRIL 2022

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 \$ 97,600	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.55	53,680	320	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	0.55	53,680	320	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	0.55	53,680	320	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.55	53,680	320	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.55	53,680	320	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS SCHOOL	-		-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-		-	-	-	-	-
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		10.00		\$ 270,000	2.75	\$ 268,400	\$ 1,600	\$ 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 2022-2023
AS OF APRIL 2022

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%). 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.

The 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 2022-2023, 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 2022-2023
AS OF APRIL 2022**

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	1.00
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	OKALOOSA TECHNICAL COLLEGE	1.00
0721	OKALOOSA STEMM 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		42.00

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 2022-2023
AS OF APRIL 2022

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.

Project Information: 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%

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 2022-2023
AS OF APRIL 2022

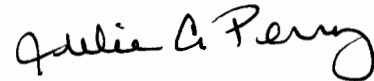
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909 80%	PROJECT 5909 20%
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ 5,082
0041	BAKER SCHOOL	61,755	49,404	12,351
0051	BOB SIKES ELEMENTARY SCHOOL	27,550	22,040	5,510
0082	MEIGS MIDDLE SCHOOL	50,033	40,026	10,007
0092	SHOAL RIVER MIDDLE SCHOOL	15,111	12,089	3,022
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	9,070
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	5,652
0151	EDGE ELEMENTARY SCHOOL	22,085	17,668	4,417
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	17,000	13,600	3,400
0251	RIVERSIDE ELEMENTARY SCHOOL	11,919	9,535	2,384
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	OKALOOSA TECHNICAL COLLEGE	44,522	35,618	8,904
0721	OKALOOSA STEM ACADEMY	20,000	16,000	4,000
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	28,358	22,686	5,672
0771	DESTIN MIDDLE SCHOOL	20,355	16,284	4,071
0801	RICHBOURG SCHOOL	12,000	9,600	2,400
0811	SOUTHSIDE PRIMARY SCHOOL	18,276	14,621	3,655
TOTAL		\$ 1,297,986	\$ 1,038,389	\$ 259,597



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

FINANCE TAM: 2022-022
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Interim Chief Financial Officer / Budgeting Director
DATE: April 5, 2022
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).

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:

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: 2021 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
SCHOOL UTILITIES
FISCAL YEAR 2022-2023
AS OF APRIL 2022

The School Utilities allocation funds electricity, natural gas, water, sewer, telephone, garbage, and recycling.

Project Number: 5099

Allocation Method: The total school utilities allocation is divided by the total conditioned square footage to obtain an average per conditioned square footage. This amount is then initially allocated to each school based on its conditioned square footage. Budgets will be adjusted at the end of the fiscal year based on actual expenditures.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL UTILITIES - PROJECT 5099
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	UTILITIES ALLOCATION
			\$ 8,350,000
0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 91,032
0041	BAKER SCHOOL	158,910	395,308
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	149,976
0082	MEIGS MIDDLE SCHOOL	79,327	197,336
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	324,040
0121	RUCKEL MIDDLE SCHOOL	92,041	228,963
0131	DESTIN ELEMENTARY SCHOOL	77,121	191,848
0151	EDGE ELEMENTARY SCHOOL	62,223	154,787
0161	EGLIN ELEMENTARY SCHOOL	61,496	152,979
0201	LAUREL HILL SCHOOL	78,137	194,375
0211	NICEVILLE HIGH SCHOOL	214,429	533,418
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	216,873
0241	SILVER SANDS SCHOOL	41,040	102,092
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	246,757
0271	PRYOR MIDDLE SCHOOL	82,199	204,480
0281	WRIGHT ELEMENTARY SCHOOL	66,780	166,123
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	145,133
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	166,793
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	132,625
0571	PLEW ELEMENTARY SCHOOL	58,798	146,267
0581	CHOCTAW HIGH SCHOOL	249,409	620,435
0601	CRESTVIEW HIGH SCHOOL	251,237	624,983
0621	KENWOOD ELEMENTARY SCHOOL	56,031	139,384
0631	FLOROSA ELEMENTARY SCHOOL	64,579	160,648
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	547,414
0651	BRUNER MIDDLE SCHOOL	132,599	329,856
0671	LEWIS SCHOOL	100,606	250,270
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	184,462
0701	OKALOOSA TECHNICAL COLLEGE (@ 10%)	10,616	26,409
0721	OKALOOSA STEMM ACADEMY	23,050	57,340
0731	WALKER ELEMENTARY SCHOOL	91,101	226,625
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	212,878
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	267,081
0761	DAVIDSON MIDDLE SCHOOL	126,114	313,724
0771	DESTIN MIDDLE SCHOOL	78,160	194,433
0801	RICHBOURG SCHOOL	13,196	32,827
0811	SOUTHSIDE PRIMARY SCHOOL	8,050	20,026
TOTAL		3,356,619	\$ 8,350,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 School Psychologists	2027
Itinerant ESE Instr. Coaches	2024	Itinerant Social Workers	4021
Itinerant Hearing Impaired	2008	Itinerant Staffing Specialist	5012
Itinerant Homebound	2023	Itinerant Visually Impaired	2004

Allocation Method: Non-Gifted UFTE for programs 111, 112, 113, 254, and 255 at your school divided by Non-Gifted UFTE for programs 111, 112, 113, 254 and 255 for all schools times the cost of the Itinerant ESE program.

Allocation Amount: School's proportionate share based on Non-Gifted UFTE

Example: Edwins Elementary

Itinerant Adaptive P.E.

<u>School</u>		<u>Total</u>		<u>Percentage</u>		<u>Program Cost</u>		<u>Allocation</u>
<u>Non-Gifted UFTE</u>		<u>Non-Gifted UFTE</u>						
114.66	/	5,525.92	=	2.07%	x	\$192,240	=	\$3,989

The District will adjust each school's allocation and expenditures in June 2023 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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111, 112 & 113 PLUS 254 & 255 UFTE	PROJECT 2017 ITINERANT ADAPTIVE P.E. PROGRAM COST \$ 192,240	PROJECT 2018 ITINERANT AUTISTIC PROGRAM COST \$ 195,230	PROJECT 2024 ITINERANT ESE INSTRUCT. COACHES PROGRAM COST \$ 174,110	PROJECT 2008 ITINERANT HEARING IMPAIRED PROGRAM COST \$ 187,460	PROJECT 2023 ITINERANT HOMEBOUND PROGRAM COST \$ 141,020	PROJECT 2019 ITINERANT OT/PT PROGRAM COST \$ 1,213,900	PROJECT 2027 ITINERANT SCHOOL PSYCHOL. PROGRAM COST \$ 1,332,150	PROJECT 4021 ITINERANT SOCIAL WORKERS PROGRAM COST \$ 312,110	PROJECT 5012 ITINERANT STAFFING SPECIALIST PROGRAM COST \$ 380,230	PROJECT 2004 ITINERANT VISUALLY IMPAIRED PROGRAM COST \$ 198,530	TOTAL GENERAL FUND ITINERANT PROJECTS \$ 4,326,980
0031	EDWINS ELEMENTARY SCHOOL	114.66	\$ 3,989	\$ 4,051	\$ 3,613	\$ 3,890	\$ 2,926	\$ 25,188	\$ 27,641	\$ 6,476	\$ 7,890	\$ 4,119	\$ 89,783
0041	BAKER SCHOOL	253.00	8,802	8,938	7,971	8,583	6,456	55,578	60,991	14,290	17,409	9,090	198,108
0051	BOB SIKES ELEMENTARY SCHOOL	132.24	4,600	4,672	4,167	4,486	3,375	29,050	31,880	7,469	9,099	4,751	103,549
0082	MEIGS MIDDLE SCHOOL	134.00	4,662	4,734	4,222	4,546	3,420	29,436	32,304	7,568	9,220	4,814	104,926
0092	SHOAL RIVER MIDDLE SCHOOL	197.00	6,853	6,960	6,207	6,683	5,027	43,276	47,491	11,127	13,555	7,078	154,257
0121	RUCKEL MIDDLE SCHOOL	245.00	8,523	8,656	7,719	8,311	6,252	53,820	59,063	13,838	16,858	8,802	191,842
0131	DESTIN ELEMENTARY SCHOOL	119.00	4,140	4,204	3,749	4,037	3,037	26,141	28,688	6,721	8,188	4,275	93,180
0151	EDGE ELEMENTARY SCHOOL	98.00	3,409	3,462	3,088	3,325	2,501	21,528	23,625	5,535	6,743	3,521	76,737
0161	EGLIN ELEMENTARY SCHOOL	59.00	2,053	2,084	1,859	2,002	1,506	12,961	14,223	3,332	4,060	2,120	46,200
0201	LAUREL HILL SCHOOL	80.00	2,783	2,826	2,521	2,714	2,042	17,574	19,286	4,518	5,505	2,874	62,643
0211	NICEVILLE HIGH SCHOOL	301.00	10,471	10,634	9,484	10,211	7,681	66,122	72,563	17,001	20,711	10,814	235,692
0222	NORTHWOOD ELEMENTARY SCHOOL	183.10	6,370	6,469	5,769	6,211	4,673	40,222	44,140	10,342	12,599	6,578	143,373
0241	SILVER SANDS SCHOOL	122.13	4,249	4,315	3,848	4,143	3,117	26,829	29,442	6,898	8,404	4,388	95,633
0251	RIVERSIDE ELEMENTARY SCHOOL	144.00	5,011	5,088	4,537	4,885	3,675	31,633	34,715	8,133	9,908	5,173	112,757
0271	PRYOR MIDDLE SCHOOL	161.00	5,601	5,688	5,073	5,462	4,109	35,368	38,813	9,093	11,078	5,784	126,069
0281	WRIGHT ELEMENTARY SCHOOL	113.00	3,931	3,992	3,560	3,833	2,884	24,823	27,241	6,382	7,775	4,060	88,481
0431	SHALIMAR ELEMENTARY SCHOOL	95.00	3,305	3,356	2,993	3,223	2,424	20,869	22,902	5,366	6,537	3,413	74,388
0541	ELLIOTT PT. ELEMENTARY SCHOOL	106.00	3,688	3,745	3,340	3,596	2,705	23,285	25,554	5,987	7,294	3,808	83,002
0561	MARY ESTHER ELEMENTARY SCHOOL	76.00	2,644	2,685	2,395	2,578	1,940	16,695	18,322	4,293	5,229	2,730	59,511
0571	PLEW ELEMENTARY SCHOOL	134.00	4,662	4,734	4,222	4,546	3,420	29,436	32,304	7,568	9,220	4,814	104,926
0581	CHOCTAW HIGH SCHOOL	240.00	8,349	8,479	7,562	8,142	6,125	52,722	57,858	13,555	16,514	8,622	187,928
0601	CRESTVIEW HIGH SCHOOL	372.50	12,959	13,160	11,737	12,637	9,506	81,829	89,800	21,039	25,631	13,383	291,681
0621	KENWOOD ELEMENTARY SCHOOL	127.10	4,422	4,490	4,005	4,312	3,244	27,921	30,640	7,179	8,746	4,566	99,525
0631	FLOROSA ELEMENTARY SCHOOL	92.00	3,201	3,250	2,899	3,121	2,348	20,210	22,179	5,196	6,330	3,305	72,039
0641	FT. WALTON BEACH HIGH SCHOOL	205.00	7,132	7,243	6,459	6,954	5,232	45,033	49,420	11,579	14,106	7,365	160,523
0651	BRUNER MIDDLE SCHOOL	181.00	6,297	6,395	5,703	6,140	4,619	39,761	43,634	10,223	12,454	6,503	141,729
0671	LEWIS SCHOOL	191.00	6,645	6,748	6,018	6,479	4,874	41,958	46,045	10,788	13,142	6,862	149,559
0681	LONGWOOD ELEMENTARY SCHOOL	93.00	3,235	3,286	2,930	3,155	2,373	20,430	22,420	5,253	6,399	3,341	72,822
0701	OKALOOSA TECHNICAL COLLEGE	8.00	278	283	252	271	204	1,757	1,929	452	550	287	6,263
0721	OKALOOSA STEM ACADEMY	100.68	3,503	3,557	3,172	3,415	2,569	22,117	24,271	5,687	6,928	3,617	78,836
0731	WALKER ELEMENTARY SCHOOL	161.00	5,601	5,688	5,073	5,462	4,109	35,368	38,813	9,093	11,078	5,784	126,069
0741	BLUEWATER ELEMENTARY SCHOOL	155.00	5,392	5,476	4,884	5,258	3,956	34,049	37,366	8,755	10,665	5,569	121,370
0751	ANTIOCH ELEMENTARY SCHOOL	190.16	6,615	6,718	5,992	6,451	4,853	41,773	45,842	10,740	13,085	6,832	148,901
0761	DAVIDSON MIDDLE SCHOOL	220.24	7,662	7,781	6,939	7,471	5,620	48,381	53,094	12,439	15,154	7,913	172,454
0771	DESTIN MIDDLE SCHOOL	120.00	4,175	4,240	3,781	4,071	3,062	26,361	28,929	6,778	8,257	4,311	93,965
0801	RICHBOURG SCHOOL	91.11	3,170	3,219	2,871	3,091	2,325	20,014	21,963	5,146	6,269	3,273	71,341
0811	SOUTHSIDE PRIMARY SCHOOL	111.00	3,859	3,924	3,496	3,765	2,831	24,382	26,759	6,271	7,640	3,991	86,918
TOTAL		5,525.92	\$ 192,240	\$ 195,230	\$ 174,110	\$ 187,460	\$ 141,020	\$ 1,213,900	\$ 1,332,150	\$ 312,110	\$ 380,230	\$ 198,530	\$ 4,326,980



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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>
421.66	/	28,948.68	=	1.46%	x	\$220,540	=	\$3,212

The District will adjust each school's allocation and expenditures in June 2023 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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 220,540

0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 3,212
0041	BAKER SCHOOL	1,423.34	10,843
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	6,182
0082	MEIGS MIDDLE SCHOOL	581.04	4,427
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	6,968
0121	RUCKEL MIDDLE SCHOOL	1,145.98	8,730
0131	DESTIN ELEMENTARY SCHOOL	959.49	7,310
0151	EDGE ELEMENTARY SCHOOL	541.27	4,124
0161	EGLIN ELEMENTARY SCHOOL	448.87	3,420
0201	LAUREL HILL SCHOOL	434.52	3,310
0211	NICEVILLE HIGH SCHOOL	1,927.09	14,681
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	6,284
0241	SILVER SANDS SCHOOL	122.13	930
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	7,236
0271	PRYOR MIDDLE SCHOOL	700.73	5,338
0281	WRIGHT ELEMENTARY SCHOOL	610.75	4,653
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	4,649
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	4,240
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	3,384
0571	PLEW ELEMENTARY SCHOOL	835.50	6,365
0581	CHOCTAW HIGH SCHOOL	1,509.42	11,499
0601	CRESTVIEW HIGH SCHOOL	2,226.58	16,963
0621	KENWOOD ELEMENTARY SCHOOL	542.32	4,132
0631	FLOROSA ELEMENTARY SCHOOL	551.14	4,199
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	11,249
0651	BRUNER MIDDLE SCHOOL	769.47	5,862
0671	LEWIS SCHOOL	688.74	5,247
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	4,271
0701	OKALOOSA TECHNICAL COLLEGE	26.20	200
0721	OKALOOSA STEM ACADEMY	314.68	2,397
0731	WALKER ELEMENTARY SCHOOL	863.03	6,575
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	7,505
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	7,242
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	8,425
0771	DESTIN MIDDLE SCHOOL	826.80	6,299
0801	RICHBOURG SCHOOL	91.56	698
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	1,491
TOTAL		28,948.68	\$ 220,540



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

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:

Bluewater Elementary	2175
Northwood Elementary	2170
Plew Elementary	2174
Wright Elementary	2178

Allocation Method: *A two-year average was calculated based on actual revenue for fiscal years 2017-2018 and 2018-2019. Fiscal year 2019-2020 was not used as school was closed due to the pandemic, and fiscal year 2020-2021 was not used as many students participated in My School Online. Fiscal year 2021-2022 estimated actual revenue was calculated. The three year average was compared to fiscal year 2021-2022 estimated actual revenue, and the lower of the two would normally be the budgeted amount for fiscal year 2022-2023; however, the budget was adjusted to equal 90% of fiscal year 2021-2022 due to various factors such as tuition increases.*

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

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 as of the end of February 2023 and adjustments made accordingly. A final adjustment to revenue will be made once June 2023 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 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	183,000
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	199,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	171,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	349,000
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	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	407,000
0751	ANTIOCH ELEMENTARY SCHOOL	200,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,509,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2022-2023
MARCH 10, 2022**

				A	B	C	D	E	F	G	H
CNTR	SCHOOL	REVENUE #	PROJECT #	ACTUAL REVENUE		ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE 3 YEARS	BUDGET AT LESSER OF 3 YEAR AVERAGE OR ESTIMATED ACTUAL FY 2021-2022	ADJUSTMENT TO ALLOCATE 90% OF FY 2022 ESTIMATE DUE TO VARIOUS FACTORS	ALLOCATION FY 2022-2023
				FY 2017-2018	FY 2018-2019	FY 2021-2022					
				SUM(A:C)		(D/3)	LESSER OF C & E				
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 212,441	\$ 197,372	\$ 183,000	\$ 592,813	\$ 197,604	\$ 183,000	\$ -	\$ 183,000
0222	NORTHWOOD ELEMENTARY	3470	2170	140,194	145,448	221,000	506,642	168,881	169,000	30,000	199,000
0281	WRIGHT ELEMENTARY	3478	2178	91,221	140,012	190,000	421,233	140,411	140,000	31,000	171,000
0571	PLEW ELEMENTARY	3477	2174	280,818	306,970	387,000	974,788	324,929	325,000	24,000	349,000
0741	BLUEWATER ELEMENTARY	3475	2175	355,990	405,759	452,000	1,213,749	404,583	405,000	2,000	407,000
0751	ANTIOCH ELEMENTARY	3469	2179	171,123	184,218	222,000	577,341	192,447	192,000	8,000	200,000
	TOTAL			\$ 1,251,787	\$ 1,379,779	\$ 1,655,000	\$ 4,286,566	\$ 1,428,855	\$ 1,414,000	\$ 95,000	\$ 1,509,000

Notes:

1. FY 2019-2020 not used due to Covid closure - 1/4 of year.
2. FY 2020-2021 not used due My School Online Impact.
3. FY 2021-2022 Revenue estimate based on collections received as of February 28, 2022.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)

FISCAL YEAR 2022-2023

AS OF APRIL 2022

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: 3475

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 3475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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	\$ 40,100	\$ 43,300	\$ 35,595	\$ 118,995
0041	BAKER SCHOOL	40,100	160,400	56,952	257,452
0051	BOB SIKES ELEMENTARY SCHOOL	40,100	-	35,595	75,695
0082	MEIGS MIDDLE SCHOOL	40,100	-	35,595	75,695
0092	SHOAL RIVER MIDDLE SCHOOL	80,200	40,100	35,595	155,895
0121	RUCKEL MIDDLE SCHOOL	80,200	-	35,595	115,795
0131	DESTIN ELEMENTARY SCHOOL	40,100	40,100	42,714	122,914
0151	EDGE ELEMENTARY SCHOOL	-	120,300	28,476	148,776
0161	EGLIN ELEMENTARY SCHOOL	-	-	28,476	28,476
0201	LAUREL HILL SCHOOL	80,200	83,400	14,238	177,838
0211	NICEVILLE HIGH SCHOOL	40,100	123,500	35,595	199,195
0222	NORTHWOOD ELEMENTARY SCHOOL	80,200	40,100	71,190	191,490
0241	SILVER SANDS SCHOOL	-	815,200	71,190	886,390
0251	RIVERSIDE ELEMENTARY SCHOOL	80,200	120,300	35,595	236,095
0271	PRYOR MIDDLE SCHOOL	40,100	-	35,595	75,695
0281	WRIGHT ELEMENTARY SCHOOL	80,200	40,100	35,595	155,895
0431	SHALIMAR ELEMENTARY SCHOOL	40,100	203,700	28,476	272,276
0541	ELLIOTT PT. ELEMENTARY SCHOOL	40,100	-	35,595	75,695
0561	MARY ESTHER ELEMENTARY SCHOOL	80,200	-	35,595	115,795
0571	PLEW ELEMENTARY SCHOOL	-	-	35,595	35,595
0581	CHOCTAW HIGH SCHOOL	40,100	83,400	35,595	159,095
0601	CRESTVIEW HIGH SCHOOL	40,100	200,500	42,714	283,314
0621	KENWOOD ELEMENTARY SCHOOL	120,300	-	71,190	191,490
0631	FLOROSA ELEMENTARY SCHOOL	40,100	40,100	28,476	108,676
0641	FT. WALTON BEACH HIGH SCHOOL	40,100	40,100	35,595	115,795
0651	BRUNER MIDDLE SCHOOL	40,100	-	28,476	68,576
0671	LEWIS SCHOOL	-	367,300	71,190	438,490
0681	LONGWOOD ELEMENTARY SCHOOL	40,100	80,200	35,595	155,895
0701	OKALOOSA TECHNICAL COLLEGE	40,100	-	7,119	47,219
0721	OKALOOSA STEM ACADEMY	40,100	43,300	14,238	97,638
0731	WALKER ELEMENTARY SCHOOL	80,200	-	35,595	115,795
0741	BLUEWATER ELEMENTARY SCHOOL	-	120,300	35,595	155,895
0751	ANTIOCH ELEMENTARY SCHOOL	80,200	200,500	71,190	351,890
0761	DAVIDSON MIDDLE SCHOOL	80,200	120,300	28,476	228,976
0771	DESTIN MIDDLE SCHOOL	-	80,200	21,357	101,557
0801	RICHBOURG SCHOOL	-	329,000	71,190	400,190
0811	SOUTHSIDE PRIMARY SCHOOL	-	83,400	71,190	154,590
TOTAL		\$ 1,604,000	\$ 3,619,100	\$ 1,473,633	\$ 6,696,733

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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	ESE PARAPRO UNITS FUNDED THROUGH IDEA	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
							\$ 40,100
0031	EDWINS ELEMENTARY SCHOOL	\$ 454,433	\$ 942,040	\$ (487,607)	7.00	1.00	\$ 40,100
0041	BAKER SCHOOL	581,255	914,020	(332,765)	4.00	1.00	40,100
0051	BOB SIKES ELEMENTARY SCHOOL	315,085	378,460	(63,375)	1.00	1.00	40,100
0082	MEIGS MIDDLE SCHOOL	303,848	652,560	(348,712)	4.00	1.00	40,100
0092	SHOAL RIVER MIDDLE SCHOOL	422,975	572,360	(149,385)	2.00	2.00	80,200
0121	RUCKEL MIDDLE SCHOOL	440,590	449,320	(8,730)	2.00	2.00	80,200
0131	DESTIN ELEMENTARY SCHOOL	303,676	744,840	(441,164)	4.00	1.00	40,100
0151	EDGE ELEMENTARY SCHOOL	201,705	223,010	(21,305)	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	122,766	138,420	(15,654)	-	-	-
0201	LAUREL HILL SCHOOL	183,301	372,420	(189,119)	2.00	2.00	80,200
0211	NICEVILLE HIGH SCHOOL	328,101	378,460	(50,359)	1.00	1.00	40,100
0222	NORTHWOOD ELEMENTARY SCHOOL	728,136	1,197,460	(469,324)	8.00	2.00	80,200
0241	SILVER SANDS SCHOOL	864,618	2,574,000	(1,709,382)	22.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	334,492	556,980	(222,488)	2.00	2.00	80,200
0271	PRYOR MIDDLE SCHOOL	315,691	667,940	(352,249)	4.00	1.00	40,100
0281	WRIGHT ELEMENTARY SCHOOL	276,759	426,250	(149,491)	2.00	2.00	80,200
0431	SHALIMAR ELEMENTARY SCHOOL	284,026	621,800	(337,774)	4.00	1.00	40,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	335,018	752,530	(417,512)	4.00	1.00	40,100
0561	MARY ESTHER ELEMENTARY SCHOOL	195,903	426,250	(230,347)	2.00	2.00	80,200
0571	PLEW ELEMENTARY SCHOOL	240,462	230,700	9,762	-	-	-
0581	CHOCTAW HIGH SCHOOL	419,099	520,180	(101,081)	3.00	1.00	40,100
0601	CRESTVIEW HIGH SCHOOL	724,944	901,940	(176,996)	6.00	1.00	40,100
0621	KENWOOD ELEMENTARY SCHOOL	482,416	1,425,420	(943,004)	11.00	3.00	120,300
0631	FLOROSA ELEMENTARY SCHOOL	251,092	504,800	(253,708)	3.00	1.00	40,100
0641	FT. WALTON BEACH HIGH SCHOOL	443,063	535,560	(92,497)	3.00	1.00	40,100
0651	BRUNER MIDDLE SCHOOL	401,649	627,840	(226,191)	3.00	1.00	40,100
0671	LEWIS SCHOOL	795,434	1,634,700	(839,266)	12.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	278,202	652,560	(374,358)	4.00	1.00	40,100
0701	OKALOOSA TECHNICAL COLLEGE	6,768	124,690	(117,922)	1.00	1.00	40,100
0721	OKALOOSA STEMM ACADEMY	342,158	529,520	(187,362)	4.00	1.00	40,100
0731	WALKER ELEMENTARY SCHOOL	641,073	1,018,940	(377,867)	7.00	2.00	80,200
0741	BLUEWATER ELEMENTARY SCHOOL	288,028	246,080	41,948	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	753,094	1,126,600	(373,506)	7.00	2.00	80,200
0761	DAVIDSON MIDDLE SCHOOL	679,219	994,220	(315,001)	6.00	2.00	80,200
0771	DESTIN MIDDLE SCHOOL	196,708	184,560	12,148	-	-	-
0801	RICHBOURG SCHOOL	892,662	2,069,200	(1,176,538)	19.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	591,610	2,142,800	(1,551,190)	17.00	-	-
TOTAL		\$ 15,420,059	\$ 28,459,430	\$ (13,039,371)	181.00	40.00	\$ 1,604,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO	1:3 ESE PARAPRO	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		\$ 45,100	\$ 43,300	\$ 40,100	\$ 40,100		
0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	-	1.00	\$ 43,300
0041	BAKER SCHOOL	-	-	4.00	-	4.00	160,400
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	1.00	-	1.00	40,100
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0151	EDGE ELEMENTARY SCHOOL	-	-	2.00	1.00	3.00	120,300
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	1.00	1.00	-	2.00	83,400
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	1.00	2.00	-	3.00	123,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0241	SILVER SANDS SCHOOL	2.00	1.00	17.00	-	20.00	815,200
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	3.00	-	3.00	120,300
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	1.00	4.00	-	5.00	203,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	1.00	-	2.00	83,400
0601	CRESTVIEW HIGH SCHOOL	-	-	5.00	-	5.00	200,500
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	-	1.00	40,100
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	2.00	4.00	3.00	9.00	367,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	2.00	-	2.00	80,200
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	1.00	-	-	1.00	43,300
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	3.00	-	3.00	120,300
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	5.00	-	5.00	200,500
0761	DAVIDSON MIDDLE SCHOOL	-	-	3.00	-	3.00	120,300
0771	DESTIN MIDDLE SCHOOL	-	-	2.00	-	2.00	80,200
0801	RICHBOURG SCHOOL	1.00	1.00	6.00	-	8.00	329,000
0811	SOUTHSIDE PRIMARY SCHOOL	-	1.00	1.00	-	2.00	83,400
TOTAL		3.00	11.00	71.00	4.00	89.00	\$ 3,619,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	LESS IDEA ARP FUNDED POSITION	IDEA PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.450			\$ 79,100	\$ 35,595
0041	BAKER SCHOOL	0.720			\$ 79,100	56,952
0051	BOB SIKES ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0082	MEIGS MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0092	SHOAL RIVER MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0121	RUCKEL MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0131	DESTIN ELEMENTARY SCHOOL	0.540			\$ 79,100	42,714
0151	EDGE ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0161	EGLIN ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0201	LAUREL HILL SCHOOL	0.180			\$ 79,100	14,238
0211	NICEVILLE HIGH SCHOOL	0.450			\$ 79,100	35,595
0222	NORTHWOOD ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0241	SILVER SANDS SCHOOL	0.900	(0.500)		\$ 79,100	71,190
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0271	PRYOR MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0281	WRIGHT ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0431	SHALIMAR ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0561	MARY ESTHER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0571	PLEW ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0581	CHOCTAW HIGH SCHOOL	0.450			\$ 79,100	35,595
0601	CRESTVIEW HIGH SCHOOL	0.540			\$ 79,100	42,714
0621	KENWOOD ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0631	FLOROSA ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0641	FT. WALTON BEACH HIGH SCHOOL	0.450			\$ 79,100	35,595
0651	BRUNER MIDDLE SCHOOL	0.360			\$ 79,100	28,476
0671	LEWIS SCHOOL	0.900			\$ 79,100	71,190
0681	LONGWOOD ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0701	OKALOOSA TECHNICAL COLLEGE	0.090			\$ 79,100	7,119
0721	OKALOOSA STEM ACADEMY	0.180			\$ 79,100	14,238
0731	WALKER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0741	BLUEWATER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0751	ANTIOCH ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0761	DAVIDSON MIDDLE SCHOOL	0.360			\$ 79,100	28,476
0771	DESTIN MIDDLE SCHOOL	0.270			\$ 79,100	21,357
0801	RICHBOURG SCHOOL	0.900	(0.500)		\$ 79,100	71,190
0811	SOUTHSIDE PRIMARY SCHOOL	0.900			\$ 79,100	71,190
TOTAL		18.630	(1.000)			\$ 1,473,633



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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: 3401

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 3401
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
			PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM		LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES
		ALLOCATION		(A + B)	ALLOCATION	(D - E)	
0031	EDWINS ELEMENTARY SCHOOL	\$ 251,395	\$ 2,976	\$ 254,371	\$ 251,395	\$ (32,599)	\$ 218,796
0041	BAKER SCHOOL	302,121	3,577	305,698	302,121	(17,181)	284,940
0051	BOB SIKES ELEMENTARY SCHOOL	338,675	4,009	342,684	338,675	(33,174)	305,501
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	159,639	1,890	161,529	159,639	(88,886)	70,753
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	349,864	4,142	354,006	349,864	(48,921)	300,943
0241	SILVER SANDS SCHOOL	35,807	424	36,231	35,807	-	35,807
0251	RIVERSIDE ELEMENTARY SCHOOL	446,095	5,281	451,376	446,095	(39,784)	406,311
0271	PRYOR MIDDLE SCHOOL	385,671	4,566	390,237	385,671	(34,136)	351,535
0281	WRIGHT ELEMENTARY SCHOOL	345,388	4,089	349,477	345,388	(17,453)	327,935
0431	SHALIMAR ELEMENTARY SCHOOL	287,202	3,400	290,602	287,202	(35,423)	251,779
0541	ELLIOTT PT. ELEMENTARY SCHOOL	322,263	3,815	326,078	322,263	(38,321)	283,942
0561	MARY ESTHER ELEMENTARY SCHOOL	255,125	3,020	258,145	255,125	(37,581)	217,544
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	265,568	3,144	268,712	265,568	(22,387)	243,181
0631	FLOROSA ELEMENTARY SCHOOL	222,301	2,632	224,933	222,301	(34,525)	187,776
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	392,385	4,645	397,030	392,385	(34,136)	358,249
0671	LEWIS SCHOOL	154,418	1,828	156,246	154,418	(33,666)	120,752
0681	LONGWOOD ELEMENTARY SCHOOL	332,706	3,939	336,645	332,706	(36,024)	296,682
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	375,973	4,451	380,424	375,973	(33,174)	342,799
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	31,331	371	31,702	31,331	-	31,331
0811	SOUTHSIDE PRIMARY SCHOOL	37,299	442	37,741	37,299	-	37,299
TOTAL		\$ 5,291,226	\$ 62,641	\$ 5,353,867	\$ 5,291,226	\$ (617,371)	\$ 4,673,855

NOTE:

THE 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
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.54	1.00	0.40	0.10	-	0.50	1.00	2.00
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	0.17	-	0.40	0.80	1.60
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0082	MEIGS MIDDLE SCHOOL	-	0.16	0.34	0.50	0.20	-	-	0.20	0.40	0.90
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.38	0.50	0.40	-	-	0.20	0.60	1.10
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.06	0.20	0.20	-	-	-	0.20	0.40
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0201	LAUREL HILL SCHOOL	0.40	0.20	0.20	0.80	0.02	0.38	-	0.40	0.80	1.60
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.23	0.17	-	0.10	0.50	1.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.23	0.17	-	0.60	1.00	1.80
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.20	0.60	1.10
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.35	0.50	0.23	0.17	-	0.10	0.50	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.30	0.10	-	0.40	0.80	1.60
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.43	0.17	-	0.40	1.00	1.80
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0571	PLEW ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.50	0.32	0.08	-	0.10	0.50	1.00
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.06	0.50	0.30	0.10	-	0.10	0.50	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.40	0.80	1.30
0671	LEWIS SCHOOL	0.10	0.10	-	0.20	0.12	0.08	-	0.30	0.50	0.70
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.55	1.00	0.70	0.10	-	0.20	1.00	2.00
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.30	0.25	0.80	0.33	0.17	-	0.30	0.80	1.60
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	0.40	-	-	-	0.40	0.40
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		3.50	4.35	5.55	13.40	7.30	2.70	-	4.90	14.90	28.30

NOTES:

1. THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
2. ESSER CARRYOVER IS NOT IN THE SCHOOL BUDGET MANUAL NOR IS IT ON THE REVENUE SHEET AS IT IS NOT NEW REVENUE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 3401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS ELA	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	\$ 32,599
0041	BAKER SCHOOL	-	0.17	0.17	17,181
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	33,174
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	88,886
0211	NICEVILLE HIGH SCHOOL	-	-	-	
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	48,921
0241	SILVER SANDS SCHOOL	-	-	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	39,784
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	34,136
0281	WRIGHT ELEMENTARY SCHOOL	-	0.17	0.17	17,453
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	35,423
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	38,321
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	37,581
0571	PLEW ELEMENTARY SCHOOL	-	-	-	
0581	CHOCTAW HIGH SCHOOL	-	-	-	
0601	CRESTVIEW HIGH SCHOOL	-	-	-	
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.08	0.28	22,387
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	34,525
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	34,136
0671	LEWIS SCHOOL	0.10	0.08	0.18	33,666
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	36,024
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	
0721	OKALOOSA STEM ACADEMY	-	-	-	
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	33,174
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	
0771	DESTIN MIDDLE SCHOOL	-	-	-	
0801	RICHBOURG SCHOOL	-	-	-	
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	
TOTAL		3.50	2.70	6.20	\$ 617,371

NOTE:

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ESTIMATED ACTUAL COSTS ARE SHOWN ABOVE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II - PART A
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 and/or 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.

Project Number: 3405

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 Cost for Instructional Coach Unit
Average Instructional Coach Cost = \$91,500

Example: Baker School

Title II - Part A

<u>Units</u>	<u>Average Cost</u>	<u>Allocation</u>
0.23 x	\$91,500 =	\$21,045

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.54	1.00	0.40	0.10	-	0.50	1.00	2.00
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	0.17	-	0.40	0.80	1.60
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0082	MEIGS MIDDLE SCHOOL	-	0.16	0.34	0.50	0.20	-	-	0.20	0.40	0.90
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.38	0.50	0.40	-	-	0.20	0.60	1.10
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.06	0.20	0.20	-	-	-	0.20	0.40
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0201	LAUREL HILL SCHOOL	0.40	0.20	0.20	0.80	0.02	0.38	-	0.40	0.80	1.60
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.23	0.17	-	0.10	0.50	1.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.23	0.17	-	0.60	1.00	1.80
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.20	0.60	1.10
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.35	0.50	0.23	0.17	-	0.10	0.50	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.30	0.10	-	0.40	0.80	1.60
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.43	0.17	-	0.40	1.00	1.80
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0571	PLEW ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.50	0.32	0.08	-	0.10	0.50	1.00
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.06	0.50	0.30	0.10	-	0.10	0.50	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.40	0.80	1.30
0671	LEWIS SCHOOL	0.10	0.10	-	0.20	0.12	0.08	-	0.30	0.50	0.70
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.55	1.00	0.70	0.10	-	0.20	1.00	2.00
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.30	0.25	0.80	0.33	0.17	-	0.30	0.80	1.60
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	0.40	-	-	-	0.40	0.40
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		3.50	4.35	5.55	13.40	7.30	2.70	-	4.90	14.90	28.30

NOTES:

1. THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
2. ESSER CARRYOVER IS NOT IN THE SCHOOL BUDGET MANUAL NOR IS IT ON THE REVENUE SHEET AS IT IS NOT NEW REVENUE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 3405
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS ELA	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.21	-	0.21	\$ 91,500	\$ 19,215
0041	BAKER SCHOOL	0.23	-	0.23	91,500	21,045
0051	BOB SIKES ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0082	MEIGS MIDDLE SCHOOL	0.16	-	0.16	91,500	14,640
0092	SHOAL RIVER MIDDLE SCHOOL	0.12	-	0.12	91,500	10,980
0121	RUCKEL MIDDLE SCHOOL	-	-	-	91,500	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0151	EDGE ELEMENTARY SCHOOL	0.14	-	0.14	91,500	12,810
0161	EGLIN ELEMENTARY SCHOOL	0.15	-	0.15	91,500	13,725
0201	LAUREL HILL SCHOOL	0.20	-	0.20	91,500	18,300
0211	NICEVILLE HIGH SCHOOL	-	-	-	91,500	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0241	SILVER SANDS SCHOOL	-	-	-	91,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0271	PRYOR MIDDLE SCHOOL	-	-	-	91,500	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	91,500	13,725
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0571	PLEW ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0581	CHOCTAW HIGH SCHOOL	-	-	-	91,500	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	91,500	-
0621	KENWOOD ELEMENTARY SCHOOL	0.05	-	0.05	91,500	4,575
0631	FLOROSA ELEMENTARY SCHOOL	0.19	-	0.19	91,500	17,385
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	91,500	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	91,500	-
0671	LEWIS SCHOOL	0.10	-	0.10	91,500	9,150
0681	LONGWOOD ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	91,500	-
0721	OKALOOSA STEM ACADEMY	-	-	-	91,500	-
0731	WALKER ELEMENTARY SCHOOL	0.30	-	0.30	91,500	27,450
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	91,500	-
0771	DESTIN MIDDLE SCHOOL	0.15	-	0.15	91,500	13,725
0801	RICHBOURG SCHOOL	-	-	-	91,500	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	91,500	-
TOTAL		4.35	-	4.35		\$ 398,025

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE IV - STUDENT SUPPORT &
ACADEMIC ENRICHMENT GRANTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

The purpose of this project is to help meet the goals of the Every Student Succeeds Act (ESSA) by increasing the capacity of State Educational Agencies (SEAs), Local Educational Agencies (LEAs), schools, and local communities. It will do this by providing students with access to a well-rounded education, improving safe and health school conditions for student learning, and by increasing the use of technology in order to improve the academic achievement and digital literacy of all students.

This allocation will continue to be used to increase the number of Mental Health Counselors supporting students.

Project Number: 3415

Allocation Method: Percentage of Mental Health Counselor based on recommendations made by the Student Intervention Services Department.

These positions were previously funded at the department level and then spread to the school level at year end.

Allocation Amount: Percentage of Mental Health Counselor multiplied by the Average Cost for the Unit

Average Mental Health Counselor Cost = \$83,300

<i>Example: Shoal River Middle School</i>			<i>Mental Health Counselor</i>
Units	Average Cost		Allocation
#REF! x	\$83,300 =		-

The Mental Health Counselor positions are subject to change.
The District will fill these positions.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANTS - PROJECT 3415
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF MENTAL HEALTH COUNSELOR UNITS PROVIDED BY TITLE IV	ESTIMATED SALARIES & BENEFITS	TOTAL PROJECT 3415 ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 83,300	\$ -
0041	BAKER SCHOOL	-	83,300	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	83,300	-
0082	MEIGS MIDDLE SCHOOL	-	83,300	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	83,300	-
0121	RUCKEL MIDDLE SCHOOL	-	83,300	-
0131	DESTIN ELEMENTARY SCHOOL	-	83,300	-
0151	EDGE ELEMENTARY SCHOOL	0.50	83,300	41,650
0161	EGLIN ELEMENTARY SCHOOL	-	83,300	-
0201	LAUREL HILL SCHOOL	-	83,300	-
0211	NICEVILLE HIGH SCHOOL	1.00	83,300	83,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	83,300	-
0241	SILVER SANDS SCHOOL	-	83,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	83,300	-
0271	PRYOR MIDDLE SCHOOL	-	83,300	-
0281	WRIGHT ELEMENTARY SCHOOL	-	83,300	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	83,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	83,300	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	83,300	-
0571	PLEW ELEMENTARY SCHOOL	-	83,300	-
0581	CHOCTAW HIGH SCHOOL	-	83,300	-
0601	CRESTVIEW HIGH SCHOOL	-	83,300	-
0621	KENWOOD ELEMENTARY SCHOOL	-	83,300	-
0631	FLOROSA ELEMENTARY SCHOOL	-	83,300	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	83,300	-
0651	BRUNER MIDDLE SCHOOL	-	83,300	-
0671	LEWIS SCHOOL	-	83,300	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	83,300	-
0701	OKALOOSA TECHNICAL COLLEGE	-	83,300	-
0721	OKALOOSA STEM ACADEMY	0.10	83,300	8,330
0731	WALKER ELEMENTARY SCHOOL	-	83,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	83,300	41,650
0751	ANTIOCH ELEMENTARY SCHOOL	-	83,300	-
0761	DAVIDSON MIDDLE SCHOOL	-	83,300	-
0771	DESTIN MIDDLE SCHOOL	-	83,300	-
0801	RICHBOURG SCHOOL	-	83,300	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	83,300	-
TOTAL		2.10		\$ 174,930

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS
FISCAL YEAR 2022-2023

FINANCE		
JULIE PERRY, INTERIM CHIEF FINANCIAL OFFICER	(850) 833-5840	perryj@okaloosaschools.com
BUDGETING & FINANCIAL SERVICES		
Julie Perry, Director - Budgeting & Financial Services	(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, Budget Analyst	(850) 833-5827	markyb@okaloosaschools.com
POSITION CONTROL & BOOKKEEPER ASSISTANCE		
Paula Sadler, Budget Analyst (Central & South)	(850) 833-5833	sadlerp@okaloosaschools.com
Jason Lulue, Budget Analyst (North)	(850) 833-5828	luluej@okaloosaschools.com
INTERNAL FUNDS CONTACT		
Nicole McMahon, Accountant	(850) 833-5831	Nicole.McMahon@okaloosaschools.com
SCHOOL CHILD CARE PROGRAMS		
Alice Shannon, Financial Analyst	(850) 833-5832	shannona@okaloosaschools.com
INFORMATION SYSTEMS		
STEVE HORTON, ASST. DEPUTY SUPERINTENDENT	(850) 689-7184	hortons@okaloosaschools.com
ERIC MITCHELL, DIRECTOR	(850) 689-7184	mittchelle@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		
Kathy Ard, Director	(850) 833-3106	ardk@okaloosaschools.com
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	(850) 833-5806	mayviller@okaloosaschools.com
Angela Gable, System Support Analyst II	(850) 833-5808	gablea@okaloosaschools.com
TEACHER EVALUATION/CERTIFICATION		
Karen Peek, Program Director	(850) 833-5855	peekk@okaloosaschools.com



Substitute Reimbursement Fiscal Year 2022-2023

1. Long Term/Extended Substitute Reimbursement

- A school may not 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 paraprofessional 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 paraprofessional 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 2022-2023

1. Using Paraprofessionals as Instructional Substitutes

- According to the contract, a Paraprofessional is to be paid \$7.75 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 Substitutes

Fiscal Year 2022-2023

1. Teachers Working 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.



Paraprofessionals Working STP

Fiscal Year 2022-2023

1. Paraprofessionals Working STP

- According to the contract, a Paraprofessional is to be paid the in-school suspension/STP supplement hourly rate when working STP. Please refer to the Payroll website to obtain the current rate.
- The supplemental hourly rate will be paid as other compensation using Object 0102 and Project 4162 – SAI – Student Training Program.
- Once the school e-mails a PDF of the other compensation form to Budgeting, funds will be allocated.



Educational Support – State Assessments

Fiscal Year 2022-2023

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 Function 6141, Object 0102, Project 3102 – SAI – Student Assessment. Budgeting will appropriate funds to the project based on actual expenditures.

The Florida Statewide Assessment Program fiscal year 2022-2023 schedule is shown on the next two pages.

**Educational Support – State Assessments
Fiscal Year 2022-2023**

**FLORIDA STATEWIDE ASSESSMENT PROGRAM
2022–2023 SCHEDULE***

English Language Arts (ELA)** , Mathematics** & Science	
Dates	Assessment
April 3–14, 2023	Grades 4–10 ELA Writing Grade 3 ELA Reading
May 1–12, 2023	Grades 4–6 ELA Reading Grades 3–6 Mathematics
May 1–26, 2023	Grades 7–10 ELA Reading Grades 7 & 8 Mathematics
May 8–19, 2023	Grades 5 & 8 Science
End-of-Course (EOC) Assessments	
Dates	Assessment
September 12–30, 2022	Biology 1, Civics & U.S. History
November 28–December 16, 2022 May 1–26, 2023 July 10–21, 2023	Algebra 1**, Biology 1, Civics, Geometry** & U.S. History
Florida Standards Assessments (FSA) Retakes	
Dates	Assessment
September 12–30, 2022	Grade 10 ELA Reading Retake Grade 10 ELA Writing Retake Algebra 1 Retake Geometry***
February 20–March 10, 2023	Grade 10 ELA Writing Retake Grade 10 ELA Reading Retake Algebra 1 Retake

*School districts establish daily testing schedules within these windows according to state-provided guidance. For more detailed scheduling information for a specific school or district, please visit that organization's website.

**Under current Florida Statute (s. 1008.22, F.S.), statewide ELA and Mathematics assessments, including Algebra 1 and Geometry, aligned to Florida's Benchmarks for Excellent Student Thinking (B.E.S.T.) Standards will be administered for the first time in winter 2022.

***Final administration of the Geometry EOC Assessment aligned to the Florida Standards. Subsequent administrations of the Geometry EOC Assessment will be aligned to the B.E.S.T. Standards.

Educational Support – State Assessments
Fiscal Year 2022-2023

FLORIDA STATEWIDE ASSESSMENT PROGRAM
2022–2023 SCHEDULE

Other Statewide Assessments	
Dates	Assessment
August 2022–May 2023	VPK–Grade 8 Coordinated Screening and Progress Monitoring
August 2022–June 2023	Florida Assessments for Instruction in Reading (FAIR) (optional: Grades 3–12)
September 26–October 14, 2022	Florida Standards Alternate Assessment (FSAA)—Performance Task Grade 10 ELA Makeup Algebra 1 Makeup
September–December 2022	Preliminary ACT (PreACT)
October 12, 2022	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT)
November 7–December 16, 2022 April 17–May 26, 2023	Florida Civic Literacy Exam
October–December 2022	National Assessment of Educational Progress (NAEP) Age 13 Long-term Trend
January 23–March 17, 2023	ACCESS for ELLs Alternate ACCESS for ELLs
February 27–April 14, 2023	FSAA—Performance Task Grades 3–8 ELA & Mathematics Grades 4–8 Writing Grades 5 & 8 Science End-of-Course Assessment (Civics)
March 13–April 28, 2023	FSAA—Performance Task Grades 9 & 10 ELA Grades 9 & 10 Writing End-of-Course Assessments (Algebra 1, Biology 1, Geometry & U.S. History)
Data Collection Periods: September–October 2022 November–December 2022 March–April 2023	FSAA—Datafolio Grades 3–10 ELA (Reading & Writing) Grades 3–8 Mathematics Grades 5 & 8 Science End-of-Course Assessments (Algebra 1, Biology 1, Civics, Geometry & U.S. History)
March–April 2023	ACT*
March–April 2023	SAT*
May 2023	Advanced Placement (AP) Exams

*Districts will select either ACT or SAT to administer to all Grade 11 students in the district.



SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF BASE STUDENT ALLOCATION,
DISTRICT COST DIFFERENTIAL, & PROGRAM COST FACTORS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

BASE STUDENT ALLOCATION & DISTRICT COST DIFFERENTIAL	FY 2021-2022	INITIAL	INCR/(DECR)
		FY 2022-2023	
BASE STUDENT ALLOCATION (BSA)	\$ 4,372.91	\$ 4,587.40	\$ 214.49
DISTRICT COST DIFFERENTIAL (DCD)	0.9913	0.9900	(0.0013)
BSA X DCD	\$ 4,334.87	\$ 4,541.53	\$ 206.66

PROGRAM COST FACTORS	FY 2021-2022	FY 2022-2023	INCR/(DECR)
BASIC & ESE LEVEL I, II, & III - GRADES PK-3	1.126	1.126	-
BASIC & ESE LEVEL I, II, & III - GRADES 4-8	1.000	1.000	-
BASIC & ESE LEVEL I, II, & III - GRADES 9-12	1.010	0.999	(0.011)
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	1.199	1.206	0.007
ESE LEVEL IV	3.648	3.674	0.026
ESE LEVEL V	5.340	5.401	0.061
CAREER EDUCATION	1.010	0.999	(0.011)

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2022-2023 UFTE
TO
ESTIMATED ACTUAL 2021-2022 UFTE
BASED ON ACTUAL JULY 2021 + ACTUAL OCTOBER 2021 + EST. FEBRUARY 2022 + EST. JUNE 2022
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2022-2023 UFTE	ESTIMATED ACTUAL 2021-2022 UFTE	2022-2023 HIGHER (LOWER) THAN 2021-2022
0031	EDWINS ELEMENTARY SCHOOL	421.66	445.41	(23.75)
0041	BAKER SCHOOL	1,423.34	1,416.84	6.50
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	782.43	29.00
0082	MEIGS MIDDLE SCHOOL	581.04	589.08	(8.04)
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	899.41	15.25
0121	RUCKEL MIDDLE SCHOOL	1,145.98	1,132.02	13.96
0131	DESTIN ELEMENTARY SCHOOL	959.49	937.95	21.54
0151	EDGE ELEMENTARY SCHOOL	541.27	538.17	3.10
0161	EGLIN ELEMENTARY SCHOOL	448.87	449.45	(0.58)
0201	LAUREL HILL SCHOOL	434.52	419.97	14.55
0211	NICEVILLE HIGH SCHOOL	1,927.09	1,883.39	43.70
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	814.07	10.85
0241	SILVER SANDS SCHOOL	122.13	107.04	15.09
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	926.86	22.99
0271	PRYOR MIDDLE SCHOOL	700.73	711.49	(10.76)
0281	WRIGHT ELEMENTARY SCHOOL	610.75	618.72	(7.97)
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	602.38	7.91
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	566.94	(10.44)
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	460.07	(15.86)
0571	PLEW ELEMENTARY SCHOOL	835.50	824.60	10.90
0581	CHOCTAW HIGH SCHOOL	1,509.42	1,527.60	(18.18)
0601	CRESTVIEW HIGH SCHOOL	2,226.58	2,171.77	54.81
0621	KENWOOD ELEMENTARY SCHOOL	542.32	574.38	(32.06)
0631	FLOROSA ELEMENTARY SCHOOL	551.14	559.46	(8.32)
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	1,539.68	(63.10)
0651	BRUNER MIDDLE SCHOOL	769.47	778.34	(8.87)
0671	LEWIS SCHOOL	688.74	697.56	(8.82)
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	563.77	(3.18)
0701	OKALOOSA TECHNICAL COLLEGE	26.20	56.47	(30.27)
0721	OKALOOSA STEM ACADEMY	314.68	304.69	9.99
0731	WALKER ELEMENTARY SCHOOL	863.03	836.42	26.61
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	947.16	37.96
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	944.66	5.98
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	1,082.24	23.70
0771	DESTIN MIDDLE SCHOOL	826.80	802.94	23.86
0801	RICHBOURG SCHOOL	91.56	87.22	4.34
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	193.80	1.84
TOTAL		28,948.68	28,794.45	154.23

SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
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Dimension	Expenditure Object Number	Account Name
4	0100	SALARY - NON-INSTRUCTIONAL
4	0102	SALARY - OTHER COMPENSATION
4	0103	SALARY - SUPPLEMENTS
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	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	SEE OBJECT 0694
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 2022-2023**

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	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	COMPUTER EQUIP & TECH-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	0694	SOFTWARE APPS - TABLETS
4	0710	REDEMPTION OF PRINCIPAL
4	0720	INTEREST
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	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 2022-2023**

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*

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).

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FISCAL YEAR 2022-2023

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.

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.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2022-2023

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 for the software, and hosted sites. Computer tech support, if mandatory to run the program, is included in this object.

0369 Technology-Related Rentals

Expenditures for computer and related equipment rentals, licenses, and fees for Internet research subscriptions. Software subscriptions and seat management have separate object codes.

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 2022-2023

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 2022-2023

- 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.
- 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 freight for school library books. Object 0610 may only be used with Function 6200 – Instructional Media Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2022-2023

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
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FISCAL YEAR 2022-2023

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 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

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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.

0694 Software Apps – Tablets

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.

0710 Redemption of Principal

Expenditures from current funds for the retirement of obligations.

0720 Interest

Expenditures from current funds for interest on liabilities and obligations. Also included is the amortization of the net carrying amount of debt refunding.

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, whether in person or online. 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

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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 object.

0900 **Reserves**

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	5500	PREKINDERGARTEN
3	5900	OTHER INSTRUCTION (USED FOR ADULT EDUCATION)
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	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	7500	FISCAL SERVICES (FINANCE DEPT)
3	7600	FOOD SERVICE (SCHOOLS)
3	7610	FOOD SERVICE (DEPARTMENT)
3	7720	INFORMATION SERVICES
3	7730	STAFF SERVICES (INCL. OTHER STAFF TRAINING)
3	7760	INTERNAL SVC (PURCHASING/WAREHOUSE)
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	8120	BUILDING AND GROUND MAINTENANCE
3	8200	ADMINISTRATIVE TECHNOLOGY SERVICES
3	9100	COMMUNITY SERVICE
3	9890	RESERVES

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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

5500 Prekindergarten

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

5900 Other Instruction (Used for Adult Education)

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2022-2023

6000 ***Instructional Support Services***

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

6100 *Pupil Personnel Services*

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

6101 *Home Education*

6110 *Attendance and Social Work*

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

6120 *Guidance Services*

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

6130 *Health Services*

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

6140 *Psychological Services*

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

6141 *Testing*

6150 *Parental Involvement*

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

6190 *Other Pupil Personnel Services*

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2022-2023

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.

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 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2022-2023

- 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.
- 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.
- 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:
- 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2022-2023

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.

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.

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.

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2022-2023

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*

2021-22

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 are encouraged to reproduce this document for their own use. This publication is available at <http://www.fldoe.org/fffp>.

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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 (BSA) and by a district cost differential (DCD) 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 (SAI) Allocation and Exceptional Student Education (ESE) Guaranteed Allocation, which are explained on page 20.

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 [or the Florida School for the Deaf and the Blind (FSDB)] during the prior October and February FTE surveys in order to be eligible.

For a student who reported in FEFP programs 111, 112 or 113, the scholarship amount is based on 100 percent of the funds per unweighted FTE in the FEFP for a student in a basic ESE program, plus a per FTE share for all categorical programs, except that the ESE Guaranteed Allocation is allocated on each school district's average allocation funds per basic ESE student. For a student reported in FEFP programs 254 or 255, the scholarship amount does not include a share of the ESE Guaranteed Allocation.

The Florida Legislature repealed the Gardiner Scholarship in 2021; however, any student who received a Gardiner Scholarship is eligible to receive a McKay Scholarship in the 2021-22 school year. The McKay Scholarship is set to be repealed effective July 1, 2022, with students transitioned from the McKay Scholarship to the Family Empowerment Scholarship Program described on the following page.

- (2) 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 2021-22. To be eligible for a Florida Tax Credit Scholarship, a student must have been placed in or be currently placed in foster care; have a household income of less than 185 percent of the federal poverty level, if on the direct certification list, or between 185 percent and 375 percent of the federal poverty level, if not on the direct certification list; or received a scholarship from an eligible nonprofit scholarship funding organization during the previous school year.

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

A tax credit on scholarship contributions is 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 revenue generated from these contributions to eligible nonprofit scholarship funding organizations is used to fund the Hope Scholarship. Scholarship amounts are based on 95 percent of the funds per unweighted FTE in the FEFP for a student in a basic program, plus a per FTE share for all categorical programs except the ESE Guaranteed Allocation.

- (4) Family Empowerment Scholarship Program – This program provides students in families that have limited financial resources the option to enroll in another public school within or adjacent to their home district or to apply for a scholarship to attend a participating private school. To be eligible to receive a scholarship, the student’s household income level must not exceed 375 percent of the federal poverty level or an adjusted maximum percentage of the federal poverty level that is increased by 25 percent in the fiscal year following any fiscal year in which more than 5 percent of the available scholarships have not been awarded. In addition, the student must be eligible to enroll in kindergarten or have been reported for funding during the prior October and February FTE surveys. Students who are currently placed in foster care or out-of-home care, or who were so placed during the previous state fiscal year, are also eligible provided they meet the enrollment requirement. If the student is a sibling of a student who is participating in this scholarship program and they reside in the same household, they are eligible to receive a scholarship. Additionally, if the student is a dependent child of a member of the United States Armed Forces, he or she is eligible. However, priority will be given to students whose household income level does not exceed 185 percent of the federal poverty level or who is in foster care or out-of-home care.

In 2021-22, the Family Empowerment Scholarship program was expanded to include a scholarship option for students with disabilities. A parent of a student with a disability may request and receive from the state a scholarship if the student: (1) is a resident of Florida; (2) is 3 or 4 years of age before or on September 1 of the year the student applies for program participation, or is eligible to enroll in kindergarten through grade 12 in a public school in the state; (3) has a disability as defined by s. 1002.394(2) F.S.; or (4) has an individualized educational plan (IEP) written with rules of the State Board of Education or with the applicable rules of another state or has received a diagnosis of a disability from a physician or psychologist.

Scholarship amounts for basic students are based on 100 percent of the funds per unweighted FTE in the FEFP for a student in a basic program, plus a per FTE share for all categorical programs, including the ESE Guaranteed Allocation. Scholarship amounts for students reported in FEFP programs 111, 112 or 113 are based on 100 percent of the funds per unweighted FTE in the FEFP for a student in a basic ESE program, plus a per FTE share for all categorical programs including the ESE Guaranteed Allocation, except that the ESE Guaranteed Allocation is allocated on each school district’s average allocation funds per basic ESE student. For a student FEFP programs 254 or 255, the calculated scholarship is based on 100 percent of the funds per unweighted FTE in the FEFP for those programs, plus a per unweighted FTE share of all categorical programs, not including the ESE Guaranteed Allocation.

Sources 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 2019-20 received 39.15 percent of their financial support from state sources, 50.11 percent from local sources (including the Required Local Effort portion of the FEFP) and 10.73 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 2021-22 FEFP total \$10,066,024,081. Included in this total is \$9,294,820,217 from the General Revenue Fund, \$626,929,962 from the Educational Enhancement Trust Fund and \$144,273,902 from the State School Trust Fund. The 2021-22 appropriation also includes \$464,287,903 for a Student Reserve Allocation, which is to be used to offset any proration to available funds that may occur throughout the year. 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, \$2,837,752,505 is provided in the class size reduction allocation for operations, which consists of \$2,647,815,051 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 (EETF), which includes the net proceeds of the Florida Lottery and the tax proceeds on slot machines in Broward and Miami-Dade counties. For 2021-22, lottery proceeds were used to fund the \$28,954,268 appropriation that provides the cash and debt service requirements for the Classrooms First and 1997 School Capital Outlay Bond Program, \$128,655,782 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program, and \$106,651,312 for school district workforce education, as defined in s. 1004.02(25), F.S. The District Lottery and School Recognition Program was not funded in 2021-22.

Article IX, s. 1(a) of the Florida Constitution establishes a limit of 18 students in prekindergarten through grade 3 classrooms, 22 students in grades 4 through 8 classrooms and 25 students in grades 9 through 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, s. 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 (CO&DS) funds. Additionally, Article XII, s. 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, s. 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 s. 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 s. 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 \$8,218,314,071 as adjusted required local effort for 2021-22. 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 2021 tax roll provided by the Florida Department of Revenue, the commissioner certified the required millage of each district on July 13, 2021. The state average millage was set at 3.606, and certifications for the 67 school districts varied from 3.734 (Suwannee) to 1.486 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 (2.641), Franklin (2.806), Monroe (1.486), Sarasota (3.447), Sumter (2.898) and Walton (2.143).

In accordance with s. 1011.62(4)(e), F.S., the Florida Department of Education (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 current year's 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 the 2021-22 fiscal year at 0.748 mills, pursuant to s. 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 s. 1011.71(3), F.S.
- (2) Capital outlay and maintenance – School boards may levy up to 1.5 mills as prescribed in s. 1011.71(2), F.S.

Pursuant to s. 1013.62(1), F.S., if the funds appropriated through the Charter School Capital Outlay Allocation are less than the average charter school capital outlay funds per unweighted FTE 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. In 2021-22, school districts are not required to share revenue from the 1.5 discretionary millage levy because the legislature appropriated \$182,864,353 for the Charter School Capital Outlay Allocation, which meets the funding requirement for charter schools in s. 1013.62(1), F.S. While s. 1013.62(1), F.S., does not prohibit a school district from sharing any 1.5 discretionary millage revenue with charter schools, the amount appropriated does not require a school district to do so.

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, s. 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 s. 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 s. 624.605(1)(d), (f), (g), (h) and (m), F.S. 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 s. 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, or to meet other critical district capital outlay needs, a district school board may levy up to 0.25 mills for fixed capital outlay in lieu of levying an equivalent amount of the 0.748 discretionary operating millage for operations authorized in s. 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, s. 9 of the Florida Constitution and s. 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 traditional and charter school 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 10mill limit established by the state constitution. Funds generated by this levy must be shared with charter schools based on each charter school's proportionate share of a district's total unweighted FTE and used in a manner consistent with s. 1011.71(9), F.S.

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

School boards are authorized under s. 212.055(6), F.S., to levy a sales surtax of up to 0.5 percent for fixed 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 s. 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 2021-22, the contribution for the discretionary operating millage is \$36,723,075 (2021-22 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 Act program, which establishes accountability measures for public schools to ensure that students in all schools are reaching proficiency in reading and mathematics (replaced the No Child Left Behind program effective beginning with 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 30) 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.

On March 27, 2020, the Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law to provide significant financial support to mediate the impact that COVID-19 has had on schools. The act included \$770.2 million in Elementary and Secondary School Emergency Relief (ESSER) funds that may be spent at considerable discretion by Florida school districts, but were particularly intended to support remote learning, especially for disadvantaged and at-risk students and their teachers. Each school district has the discretion to determine how much of this funding to draw down in a given fiscal year, based on its needs. In addition, the Governor's Emergency Education Relief (GEER) program, supported by CARES, provided \$64 million for summer recovery to reduce academic achievement gaps exacerbated by COVID-19 and \$30 million to cover schools' increased costs for cleaning and sanitation due to COVID-19.

As the COVID-19 pandemic continued to challenge the financial stability of schools throughout the country, additional federal laws were passed to provide assistance. On December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act was signed into law, providing an additional \$3.13 billion in ESSER II funds for Florida school districts. On March 11, 2021, the American Rescue Plan was established, providing \$7.04 billion for Florida schools to safely reopen and sustain safe operations.

FLORIDA EDUCATION FINANCE PROGRAM (FEFP)

LEGAL AUTHORIZATION Part II of chapter 1011, F.S.; chapter 2021-36, Laws of Florida (L.O.F.) (2021-22 General Appropriations Act)

2021-22 FEFP APPROPRIATION \$10,066,024,081

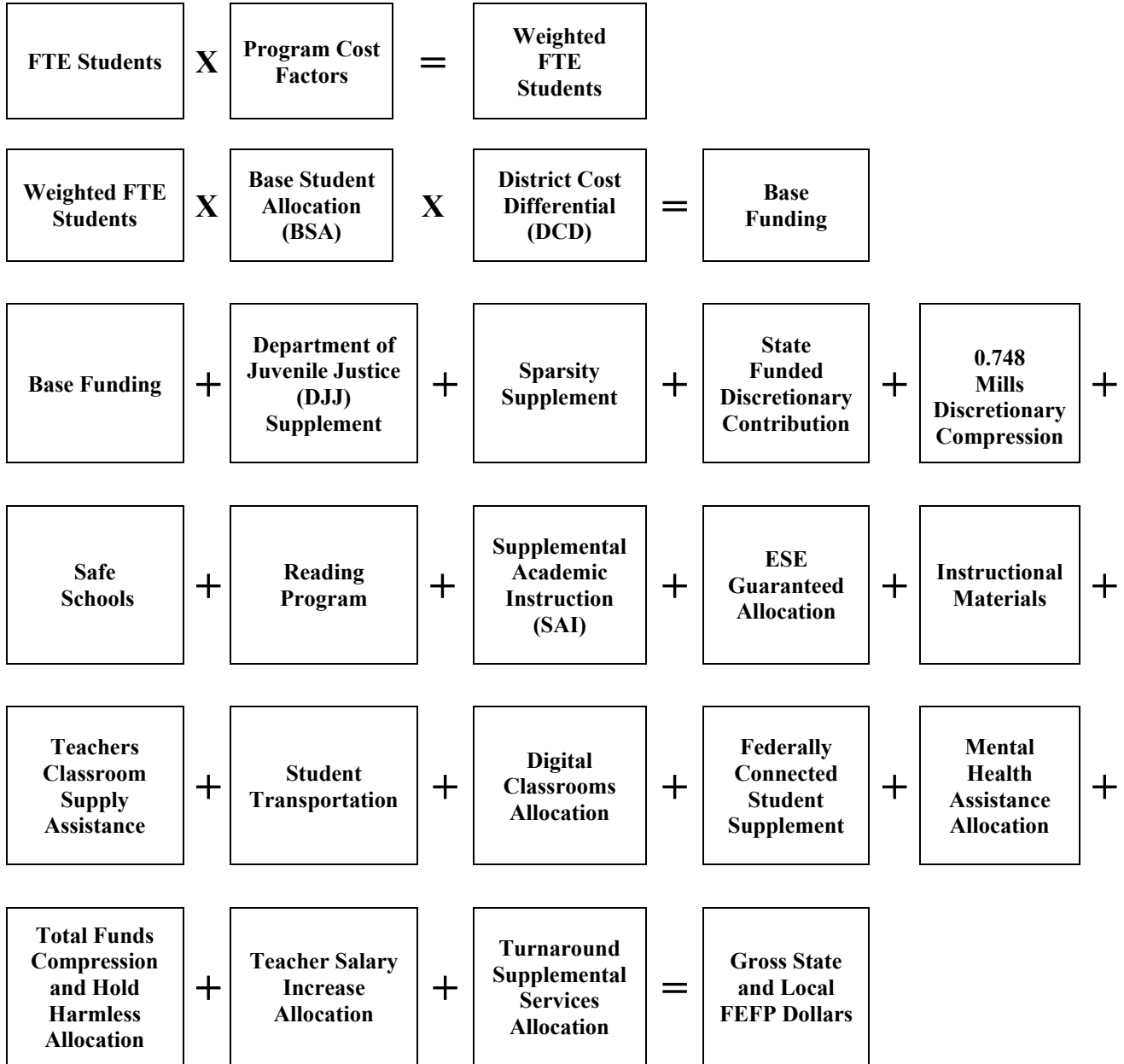
REQUIREMENTS FOR PARTICIPATION

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 a minimum, the requirements cited below:

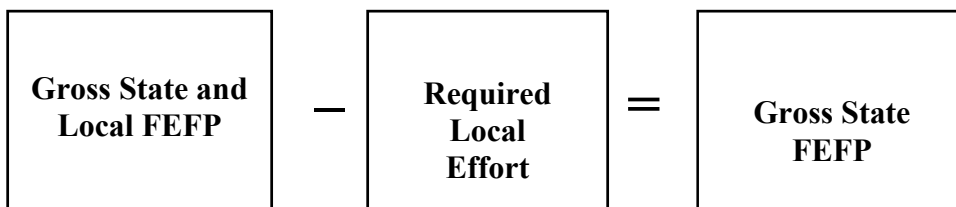
- (1) Maintain adequate and accurate records, including a system of internal accounts for individual schools, and file with the department, in correct and proper form, on or before the date due, each annual or periodic report that is required by the Florida Administrative Code (F.A.C.).
- (2) Operate 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 F.A.C.
- (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 22 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.

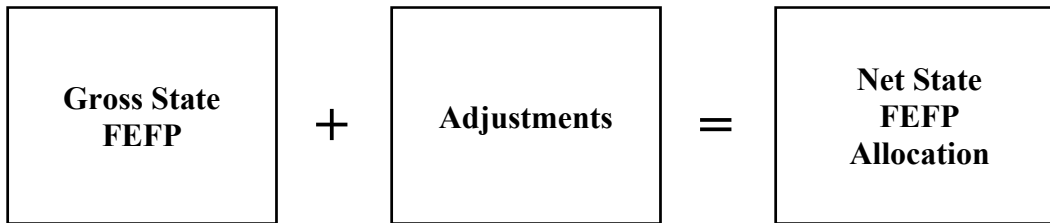
DISTRIBUTING STATE DOLLARS

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



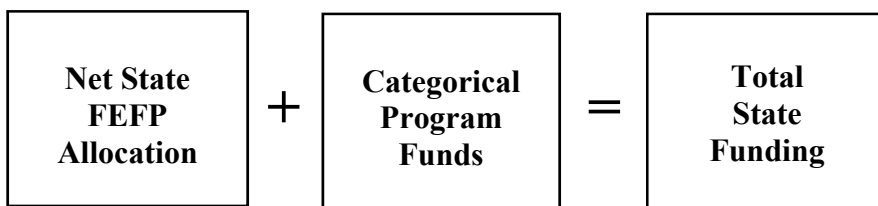
The Net State FEFP Allocation for the support of school district education activities is derived from Gross State and Local FEFP dollars calculated in the previous table in the following manner:





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:



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. For 2021-22, no funding is appropriated for the Florida School Recognition/District Discretionary Lottery program.

The following sections describe each component of the funding formula, and the last section of this document presents the 2021-22 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 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 F.A.C.; 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 *FTE General Instructions 2021-22* manual available at <http://www.fldoe.org/fejp> 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 (s. 1007.271, F.S.). Dual enrollment courses may be taught at Florida public secondary or postsecondary schools, or at 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 1011.62(1)(i)2., F.S., provides for add-on FTE credit for dual enrollment students who earn a grade of "A" or better in a general education core course taught in 2020-21 and subsequent years. For details, please see "Bonus FTE Programs" on page 15.

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 s. 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), 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 2021-22 school year and these surveys are scheduled for July 12-16, 2021, October 11-15, 2021, February 7-11, 2022, and June 13-17, 2022.

The commissioner has the authority to establish for any school district or school an alternate period for an FTE student membership survey within eight 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 F.A.C.

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 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 2021-22 are as follows:

	<u>2021-22 Cost Factors</u>
(1) Basic Programs	
101 – Kindergarten and Grades 1, 2 and 3	1.126
102 – Grades 4, 5, 6, 7 and 8	1.000
103 – Grades 9, 10, 11 and 12	1.010
(2) Programs for Exceptional Student Education	
111 – Kindergarten and Grades 1, 2 and 3 with ESE Services	1.126
112 – Grades 4, 5, 6, 7 and 8 with ESE Services	1.000
113 – Grades 9, 10, 11 and 12 with ESE Services	1.010
254 – Support Level 4	3.648
255 – Support Level 5	5.340
(3) 130 – English for Speakers of Other Languages	1.199
(4) 300 – Programs for Grades 9-12 Career Education	1.010

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 FLVS courses, do not generate FEFP funding; however, the FTE for intersession and summer school courses is reported so that the department may include this data in its statistical reports.

For the purpose of course completion and credit recovery pursuant to ss. 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 s. 1011.61(1)(c)2., F.S., and may report FTE for funding through the FEFP. Instructional programs operating within Florida DJJ programs and Incompetent to Proceed programs are required to provide 250 days of instruction over 12 months. Students attending residential DJJ facilities are funded for a 240- to 250-day school year. Nonresidential DJJ facilities are funded for a 230- to 250- day school year or the hourly

equivalent. For more detailed reporting instructions, please refer to Appendix E of the *FTE General Instructions 2021-22* manual available at <http://www.fldoe.org/fejp> 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 390,882.14 weighted FTE was set for Group 2 for the 2021-22 fiscal year.

Additional Weighted FTE

All FTE provided in this section is in addition to the recalibrated FTE calculation described on pages 13.

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 School Supplement

Pursuant to s. 1011.62(1)(h), F.S., district-operated 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 AP Subject examination, provided he or she has been taught in an AP class in the prior year. A value of 0.3 FTE shall be reported for each student who receives a College Board Advanced Placement Capstone Diploma and who meets the requirements for a high school diploma set out in s. 1003.4282, F.S. 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, ss. 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 IB 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. Bonuses awarded under this paragraph shall be in addition to any regular wages or other bonuses the teacher received or is scheduled to receive.
- (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 s. 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 s. 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 ss. 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 ss. 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 Florida State Board of Education shall include the assigned values on the CAPE Industry Certification Funding List, in accordance with the F.A.C. 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 s. 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 student's 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 student's 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 student's 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 student's 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 s. 1003.4281, F.S., and an additional 0.5 FTE for each student who earns 24 credits and graduates one year or more in advance of the student's cohort pursuant to s. 1003.4281, F.S.

Dual Enrollment

Students who are enrolled in an early college program pursuant to s. 1007.273, F.S., earn 0.16 FTE, and those students who are not enrolled in an early college program earn 0.08 FTE upon completion of a general education course through the dual enrollment program with a grade of "A" or better, in accordance with s. 1011.62(i), F.S. In addition, students with a 3.0 grade point average or better who receive an associate degree through the dual enrollment program following completion of the degree earn 0.3 FTE. School districts must allocate at least half of the funds received from dual enrollment bonus FTE funding to the schools that generated the funds.

Base Student Allocation

The BSA from state and local funds is determined annually by the Florida Legislature and is a component in the calculation of Base Funding. For the 2021-22 fiscal year, the BSA is \$4,372.91.

District Cost Differential

Section 1011.62(2), F.S., requires the commissioner to annually compute district cost differentials (DCD) 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 2021-22:

Alachua	0.9789	Liberty	0.9346
Baker	0.9722	Madison	0.9251
Bay	0.9688	Manatee	0.9909
Bradford	0.9672	Marion	0.9479
Brevard	0.9882	Martin	1.0173
Broward	1.0174	Monroe	1.0506
Calhoun	0.9335	Nassau	0.9898
Charlotte	0.9891	Okaloosa	0.9913
Citrus	0.9464	Okeechobee	0.9799
Clay	0.9876	Orange	1.0074
Collier	1.0512	Osceola	0.9888
Columbia	0.9458	Palm Beach	1.0424
Miami-Dade	1.0147	Pasco	0.9837
DeSoto	0.9784	Pinellas	0.9986
Dixie	0.9396	Polk	0.9683
Duval	1.0061	Putnam	0.9575
Escambia	0.9746	St. Johns	1.0058
Flagler	0.9575	St. Lucie	1.0020
Franklin	0.9285	Santa Rosa	0.9710
Gadsden	0.9515	Sarasota	1.0110
Gilchrist	0.9541	Seminole	0.9950
Glades	0.9898	Sumter	0.9691
Gulf	0.9415	Suwannee	0.9313
Hamilton	0.9223	Taylor	0.9251
Hardee	0.9662	Union	0.9574
Hendry	1.0016	Volusia	0.9664
Hernando	0.9675	Wakulla	0.9524
Highlands	0.9569	Walton	0.9824
Hillsborough	1.0047	Washington	0.9392
Holmes	0.9394	FAMU	0.9714
Indian River	0.9999	FAU – Palm Beach	1.0424
Jackson	0.9270	FAU – St. Lucie	1.0020
Jefferson	0.9492	FSU – Broward	1.0174
Lafayette	0.9253	FSU – Leon	0.9714
Lake	0.9807	UF	0.9789
Lee	1.0217	FLVS	1.0000
Leon	0.9714		
Levy	0.9536		

Base Funding

Base Funding is derived from the product of the weighted FTE students, multiplied by the BSA and the DCD.

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.

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 \$55,500,000 statewide for the 2021-22 fiscal year.

State-Funded Discretionary Contribution

Developmental research schools (lab schools) and 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 non-voted discretionary millage for operations pursuant to s. 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 s. 1011.62(5), F.S.

Safe Schools

The General Appropriations Act provides \$180,000,000 for Safe Schools activities in the 2021-22 fiscal year. These funds guarantee each district a minimum of \$250,000. Of the remaining amount, one-third shall be allocated to school districts based on the latest official Florida Crime Index provided by the Florida Department of Law Enforcement, and two-thirds 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 ss. 1006.07 through 1006.12, F.S., with priority given to establishing a school resource officer program pursuant to s. 1006.12, F.S. Each district must report to the department by October 15 that all of its public schools have completed a security risk assessment pursuant to s. 1006.1493, F.S. If a district school board, through its adopted policies, procedures or actions, denies a charter school access to any safe school officer options pursuant to s. 1006.13, F.S., the school district must assign a school resource office or school safety officer to the charter school. Under such

circumstances, the charter school's share of the costs of the school resource officer or school safety officer may not exceed the safe school allocation funds provided to the charter school, pursuant to s. 1011.62(13), F.S., and shall be retained by the school district.

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 2021-22 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. Districts with one or more of the schools on the list of 300 lowest-performing elementary schools based on the state reading assessment pursuant to ss. 1008.22(3) and 1011.62(8), F.S., must use each of those schools' portion of the allocation to provide an additional hour of intensive reading instruction for each day of the entire school year for the students in each school. 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 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. Pursuant to s. 1008.32, F.S., the Florida State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

Supplemental Academic Instruction

The Supplemental Academic Instruction (SAI) component of the FEFP formula provides funding of \$714,704,630 (as of the second calculation of the FEFP) for the 2021-22 fiscal year. School districts with schools earning a "D" or "F" grade must use such schools' portion of SAI funds to implement intervention and support strategies for school improvement and for salary incentives. For all other schools, the district may use SAI funds for reading instruction, modified curriculum, after-school instruction, tutoring, mentoring, class size reduction, extended school year instruction, summer instruction, dropout prevention programs, and other methods of improving student achievement or instruction provided during or beyond the 180-day school year. The funds for the SAI allocation shall consist of a base amount with a workload adjustment based on changes in FTE.

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 \$1,064,584,063 are recalculated during the year based on actual student membership from FTE surveys. School districts that have provided education services in 2020-21 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

For 2021-22, \$241,135,805 is provided to purchase instructional materials, including \$12,733,273 for library media materials, \$3,480,428 for science lab materials and supplies, \$10,794,729 for dual enrollment instructional materials and \$3,255,285 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 s. 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 2021-22.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$458,641,984 is appropriated for Student Transportation in 2021-22. The formula for allocating the funds is outlined in s. 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.

Digital Classrooms Allocation

Funds in the amount of \$8,000,000 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 \$100,000 shall be allocated to each district, and the remaining balance shall be allocated based on each school district's share of the total kindergarten through grade 12 unweighted FTE student enrollment. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies. Other eligible uses include acquiring and maintaining items on the eligible services list authorized by the federal E-rate program, and acquiring computer and device hardware and associated software that complies with the requirements of s. 1001.20(4)(a)1.b., F.S.

Federally Connected Student Supplement

In accordance with s. 1011.62(11), F.S., a district's total Federally Connected Student Supplement allocation is the sum of the student allocation and an exempt property allocation. As of the 2021-22 Second Calculation, a statewide total of \$14,049,285 has been provided for the Federally Connected Student Supplement. The Federally Connected Student Supplement was created to provide supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property and Indian lands. To be eligible for this supplement, the district must be eligible for federal Impact Aid Program funds under s. 8003 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 s. 1011.62(11), 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 s. 1011.71(2), F.S.

Mental Health Assistance Allocation

Funds in the amount of \$120,000,000 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 s. 1011.62(14), 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.

Funding Compression and Hold Harmless Allocation

The amount of \$50,235,191 was appropriated for the Funding Compression and Hold Harmless Allocation in 2021-22 to provide additional funding for school districts whose funds per unweighted FTE student in the prior fiscal year were less than the statewide average or whose district cost differential in the current year is less than the prior year. Funds shall be allocated based on the requirements of s. 1011.62(15), F.S.

For the 2021-22 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.

Districts receive the greater of either the funding compression amount or the DCD hold harmless amount. The hold harmless allocation is calculated by applying a factor of 1.0 to the district's weighted FTE and the BSA.

Turnaround School Supplemental Services Allocation

The amount of \$24,383,050 is appropriated to provide eligible schools with funds to improve the overall academic and community welfare of students and their families, pursuant to s. 1011.62(19), F.S. Eligible schools include district-managed turnaround schools earning two consecutive grades of "D" or a grade of "F," district-managed turnaround schools that earn a grade of "C" or higher and are no longer in turnaround status, and schools that earn three consecutive grades below a "C." Eligible activities may include tutorial and after-school programs, student counseling, nutrition education, parental counseling and an extended school day and school year. Service models should encourage students to complete high school and attend college or career training, set high academic expectations, and inspire character development. Eligible schools will receive up to \$500 per FTE student. Upon receipt of school grades, the department provides school districts with a list of preliminary allocations for qualifying schools, which are recalculated in subsequent FEFP calculations.

Teacher Salary Increase Allocation

The sum of \$550,000,000 in recurring funds is provided for the Teacher Salary Increase Allocation, created by s. 1011.62(16), F.S. Each district receives a maintenance allocation, which should be used to maintain the salary increases provided by the \$500 million appropriated in 2020-21. The additional \$50 million appropriated in 2021-22 is to be used for salary increases in the 2021-22 fiscal year. Eighty percent of these funds are provided for school districts to increase the salaries of all full-time district and charter school classroom teachers (including certified pre-kindergarten teachers funded through the FEFP, but not including substitute teachers) to at least \$47,500 or the maximum amount achievable based on the district's allocation. Twenty percent of this allocation, along with any unused funds from the 80 percent, is to provide salary increases to full-time classroom teachers who did not receive an increase or received an increase of less than 2 percent, or other full-time instructional personnel excluding substitute teachers.

School districts must submit board-approved salary distribution plans to the department by October 1, 2021, indicating how they plan to distribute Teacher Salary Increase Allocation funds. In addition, they must submit a preliminary report to the department detailing planned expenditures of the Teacher Salary Increase Allocation by December 1, 2021, and a final report by August 1, 2022. The department will use district data in its February 1, 2022, report to the Governor, President of the Senate and Speaker of the House on the planned statewide expenditure of Teacher Salary Increase Allocation funds.

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 2021-22 was set in the Second Calculation at \$8,218,968,915. Using the certified 2021 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 3-6, 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 3.606 to the certified tax roll is adjusted by an equalization factor for each district in accordance with s. 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 7, developmental research schools and 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 s. 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, s. 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 2021-22, the class size reduction appropriation is \$2,837,752,505 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 2021-22 fiscal year for the operating categorical program are as follows: \$984.42 (grades PreK-3), \$939.92 (grades 4-8) and \$942.19 (grades 9-12) per weighted FTE student.

District Discretionary Lottery and Florida School Recognition Program Funds

No funding was appropriated to this program for 2021-22. When funded, 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. 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 ($WFTE \times BSA \times DCD$).

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 s. 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 2021-22 Second Calculation are included at the end of this publication.

PUBLIC EDUCATION CAPITAL OUTLAY (PECO) FUNDS

Background

Pursuant to Article XII, s. 9(a)(2) of the Florida Constitution, 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

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

Specific Appropriation 20, chapter 2021-36, L.O.F. (2021-22 General Appropriations Act)

2021-22 Appropriation

\$7,673,357 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 s. 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 19, chapter 2021-36, L.O.F. (2021-22 General Appropriations Act)

2021-22 Appropriation

\$182,864,353 appropriated to charter 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 Facility Construction Committee, pursuant to s. 1013.64(2), F.S. The school districts must adopt a resolution committing the value of three years of available local capital outlay revenue to the project.

Legal Authorization

Section 1013.64(2), F.S.

Section 152, chapter 2021-36, L.O.F. (2021-22 General Appropriations Act)

2021-22 Appropriation*

\$210,300,899 appropriated for the following projects:

\$ 28,441,721	Baker County School District
\$ 36,098,899	Bradford County School District
\$ 19,049,614	Calhoun County School District
\$ 35,045,700	Jackson County School District
\$ 24,832,326	Levy County School District
\$ 66,832,629	Okeechobee County School District

*General Revenue appropriations from Section 152 are contingent upon the state's award from the federal Coronavirus State Fiscal Recovery Fund.

CAPITAL OUTLAY AND DEBT SERVICE FUNDS

Background

Pursuant to Article XII, s. 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, s. 9(d), Florida Constitution.

Specific Appropriation 23, chapter 2021-36, L.O.F. (2021-22 General Appropriations Act)

2021-22 Appropriation

\$112,000,000 appropriated for both school districts and Florida colleges.

**SPECIAL FACILITIES FUNDS APPROPRIATED
FROM GENERAL REVENUE**

Educational Facilities Security Grant

Pursuant to s. 113A of 2021-36, L.O.F., \$42,000,000 is appropriated to the department for the School Hardening 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

Specific Appropriation 113A, chapter 2021-36, L.O.F. (2020-21 General Appropriations Act)

2021-22 Appropriation

The amount of \$44,801,800 is appropriated to school districts and charter schools.

WORKFORCE DEVELOPMENT EDUCATION FUND

Note: Workforce Development Education Fund programs are administered by the department's 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 2021-22 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 [s. 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 Appropriations 9 and 122, chapter 2021-36, L.O.F. (2021-22 General Appropriations Act); s. 1011.80, F.S.

2021-22 Appropriations

\$372,356,891 Workforce Development Funds
\$ 6,500,000 Performance-Based Incentive Funds

Adult Fees

In accordance with ss. 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, s. 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, s. 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:

- s. 1009.21, F.S., Determination of resident status for tuition purposes
- s. 1009.22, F.S., Workforce education postsecondary student fees
- s. 1009.25, F.S., Organizes all fee exemptions for all sectors
- s. 1009.26, F.S., Organizes all fee waivers for all sectors
- s. 1009.27, F.S., Organizes references to fee deferrals for all sectors
- s. 1011.80(10), F.S., Includes language on fee exemption for co-enrolled 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 [s. 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.** 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 s. 1009.21, F.S. Districts must identify students as residents for tuition purposes in the Workforce Development Information System (WDIS) 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 s. 1009.22(5), F.S. This fee may not be collected for adult general education programs [s. 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 s. 1009.22(6), F.S. This fee may not be collected for adult general education programs [s. 1009.22(3), F.S.].

Technology Fee

School districts are permitted to collect a separate technology fee in accordance with s. 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 [s. 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 Waivers for Survivors of First Responders and Military Members

Section 112.1912, F.S., establishes educational benefits for children and spouses of first responders killed in the line of duty on or after July 1, 2019. The benefits are similar to the benefits currently provided under ss. 112.19 and 112.191, F.S.; however, the eligibility for benefits is expanded to include any first responders accidentally killed while engaged in the performance of their official duties and paramedics and EMTs killed while engaged in the performance of their duties.

Section 295.061, F.S., establishes an educational benefit for survivors of service members killed while on active duty. The benefits mirror the benefits provided pursuant to s. 112.1912, F.S.

Section 250.34, F.S., ensures that the survivors of the members of the Florida National Guard killed accidentally or receiving accidental bodily injury resulting in death eligible for the educational benefits provided in s. 112.1912, F.S.

Section 1009.25, F.S., exempts, “a student who is or was at the time he or she reached 18 years of age in the custody of a relative or nonrelative under s. 39.5085 or s. 39.6225 or who was adopted from the Department of Children and Families after May 5, 1997” from the payment of tuition and fees, including lab fees, at a school district that provides workforce education programs, Florida College System, institution or state university. Such exemption includes fees associated with enrollment in applied academics.

Fee Exemptions

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

- A student enrolled in a dual enrollment or early admission program pursuant to s. 1007.271, F.S.;
- A student enrolled in an approved apprenticeship program, as defined in s. 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 s. 295.01, F.S., through s. 295.05, F.S.;
- A student who is a dependent of a deceased special risk member pursuant to ss. 112.19(3), F.S., and 112.191(3), F.S.; and
- A student who was a victim of wrongful conviction under s. 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 [s. 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 [s. 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 [s. 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 WDIS.

Fee Waivers

Fee waivers are defined in s. 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. If the district's workforce education programs are operated through a charter technical career center as provided by s. 1002.34, F.S., the director appointed by the charter board may certify the enrollment and performance data. 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 (ABO) or the average number of eligible 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 90, chapter 2021-36, L.O.F. (2021-22 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2021-22 Appropriation

\$458,641,984

Students Eligible for Transportation Funding

Students in membership in kindergarten through grade 12 and in 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 s. 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 s. 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 s. 1006.23, F.S. Only elementary school students are eligible for funding under the hazardous walking category. If the elementary school includes grade 6, the funding is extended to all students in the school.
- (7) Summer transportation funding is only available for non-residential DJJ students and students with disabilities requiring extended school year services whose IEPs required extended school year transportation and include transportation as a related service.

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 ABO and the district's Rural 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

$$\begin{array}{|c|} \hline \text{Adjusted} \\ \text{July ESE} \\ \text{Students} \\ \hline \end{array} + \begin{array}{|c|} \hline \text{Adjusted} \\ \text{October ESE} \\ \text{Students} \\ \hline \end{array} + \begin{array}{|c|} \hline \text{Adjusted} \\ \text{February} \\ \text{ESE Students} \\ \hline \end{array} + \begin{array}{|c|} \hline \text{Adjusted} \\ \text{June ESE} \\ \text{Students} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Total} \\ \text{Adjusted ESE} \\ \text{Students} \\ \hline \end{array}$$

The student count for the ESE 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.

$$\begin{array}{|c|} \hline \text{Total} \\ \text{Adjusted ESE} \\ \text{Students} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Factor} \\ \text{of 1.8} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Total} \\ \text{Weighted} \\ \text{Adjusted ESE} \\ \text{Students} \\ \hline \end{array}$$

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.

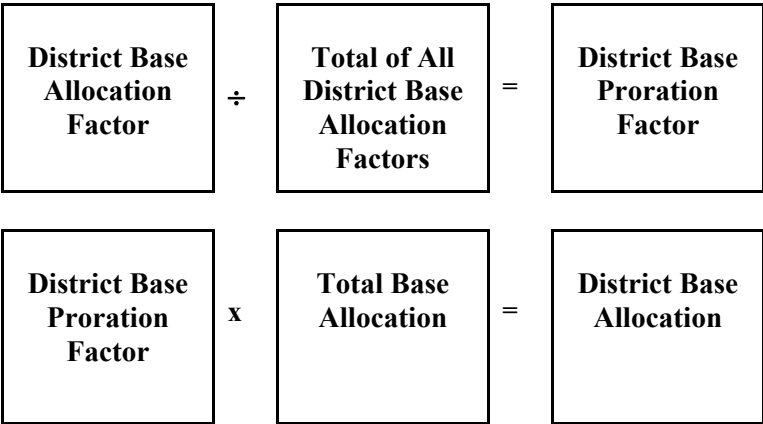
$$\begin{array}{|c|} \hline \text{Total} \\ \text{Weighted} \\ \text{Adjusted} \\ \text{ESE} \\ \text{Students} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Florida Price} \\ \text{Level Index} \\ \text{Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Average Bus} \\ \text{Occupancy} \\ \text{Index Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Rurality} \\ \text{Index Factor} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \\ \hline \end{array}$$

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.

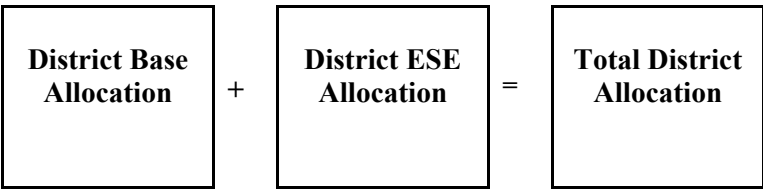
Using these major components, the amount of transportation dollars for each school district is calculated as follows:

$$\begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \text{Factor} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{ESE Per-} \\ \text{Student} \\ \text{Allocation} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{District ESE} \\ \text{Allocation} \\ \hline \end{array}$$
$$\begin{array}{|c|} \hline \text{Total} \\ \text{Transportation} \\ \text{Appropriation} \\ \hline \end{array} - \begin{array}{|c|} \hline \text{Total of All} \\ \text{Districts ESE} \\ \text{Allocations} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Total Base} \\ \text{Allocation} \\ \hline \end{array}$$

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.

2021-22 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

	2021-22 Unweighted FTE	2021-22 Funded Weighted FTE ¹	\$4,372.91 Times Funded Weighted FTE	District Cost Differential	Base Funding ²	Sparsity Supplement	State-Funded Discretionary Contribution	0.748 Mills Compression
District	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,109.46	31,545.84	137,947,119	0.9789	135,036,435	0	0	4,210,392
2 Baker	4,815.77	5,150.63	22,523,241	0.9722	21,897,095	822,324	0	2,120,961
3 Bay	25,091.19	28,797.60	125,929,313	0.9688	122,000,318	0	0	640,578
4 Bradford	2,720.05	2,928.80	12,807,379	0.9672	12,387,297	1,193,648	0	846,044
5 Brevard	71,292.06	78,485.02	343,207,929	0.9882	339,158,075	0	0	7,360,905
6 Broward	263,799.56	291,566.86	1,274,995,638	1.0174	1,297,180,562	0	0	0
7 Calhoun	2,047.14	2,222.61	9,719,273	0.9335	9,072,941	1,805,744	0	921,111
8 Charlotte	15,414.43	17,105.38	74,800,287	0.9891	73,984,964	0	0	0
9 Citrus	15,360.58	16,611.28	72,639,632	0.9464	68,746,148	2,238,027	0	739,919
10 Clay	38,680.46	42,448.85	185,625,001	0.9876	183,323,251	0	0	13,817,821
11 Collier	47,284.98	53,212.99	232,695,616	1.0512	244,609,632	0	0	0
12 Columbia	9,986.50	10,639.27	46,524,570	0.9458	44,002,938	1,541,359	0	3,705,591
13 Dade	340,483.55	375,210.77	1,640,762,928	1.0147	1,664,882,143	0	0	0
14 DeSoto	4,653.93	4,927.27	21,546,508	0.9784	21,081,103	856,258	0	1,349,779
15 Dixie	2,157.81	2,309.93	10,101,116	0.9396	9,491,009	1,179,002	0	895,103
16 Duval	129,157.79	141,658.18	619,458,472	1.0061	623,237,169	0	0	19,470,537
17 Escambia	38,674.49	42,264.24	184,817,718	0.9746	180,123,348	0	0	7,462,630
18 Flagler	13,174.84	14,143.44	61,847,990	0.9575	59,219,450	1,317,446	0	0
19 Franklin	1,217.95	1,310.96	5,732,710	0.9285	5,322,821	0	0	0
20 Gadsden	4,576.34	5,001.03	21,869,054	0.9515	20,808,405	904,067	0	1,535,591
21 Gilchrist	2,764.14	3,100.92	13,560,044	0.9541	12,937,638	2,167,437	0	977,510
22 Glades	1,724.49	1,832.91	8,015,150	0.9898	7,933,395	1,113,865	0	476,097
23 Gulf	1,815.00	1,996.59	8,730,908	0.9415	8,220,150	1,122,439	0	0
24 Hamilton	1,513.21	1,627.03	7,114,856	0.9223	6,562,032	1,077,545	0	181,948
25 Hardee	4,904.02	5,205.66	22,763,883	0.9662	21,994,464	792,411	0	1,640,051
26 Hendry	12,606.13	13,504.65	59,054,619	1.0016	59,149,106	1,260,659	0	5,769,700
27 Hernando	23,400.38	25,383.03	110,997,706	0.9675	107,390,281	2,340,069	0	5,761,174
28 Highlands	12,146.98	12,990.75	56,807,381	0.9569	54,358,983	3,020,448	0	3,143,395
29 Hillsborough	220,602.83	243,046.21	1,062,819,202	1.0047	1,067,814,452	0	0	42,631,497
30 Holmes	3,071.45	3,252.02	14,220,791	0.9394	13,359,011	2,642,081	0	1,512,781
31 Indian River	17,406.93	19,019.43	83,170,256	0.9999	83,161,939	0	0	0
32 Jackson	5,786.58	6,320.15	27,637,447	0.9270	25,619,913	3,535,935	0	2,250,748
33 Jefferson	734.23	803.22	3,512,409	0.9492	3,333,979	558,196	0	0
34 Lafayette	1,150.99	1,239.48	5,420,134	0.9253	5,015,250	954,106	0	489,366
35 Lake	43,714.45	48,110.13	210,381,269	0.9807	206,320,911	0	0	6,158,492
36 Lee	96,432.44	105,970.12	463,397,797	1.0217	473,453,529	0	0	0
37 Leon	32,649.11	35,775.59	156,443,435	0.9714	151,969,153	0	0	5,319,193
38 Levy	5,390.38	5,859.95	25,625,034	0.9536	24,436,032	3,457,586	0	1,545,961
39 Liberty	1,210.64	1,368.70	5,985,202	0.9346	5,593,770	1,027,300	0	516,846
40 Madison	2,361.68	2,490.91	10,892,525	0.9251	10,076,675	1,171,818	0	850,984
41 Manatee	49,128.77	53,369.01	233,377,878	0.9909	231,254,139	0	0	0
42 Marion	42,734.01	47,690.07	208,544,384	0.9479	197,679,222	0	0	9,004,911
43 Martin	18,571.00	20,780.75	90,872,349	1.0173	92,444,441	0	0	0
44 Monroe	8,450.00	9,244.32	40,424,579	1.0506	42,470,063	0	0	0
45 Nassau	12,271.76	13,299.83	58,158,960	0.9898	57,565,739	2,220,935	0	0
46 Okaloosa	32,129.45	35,215.07	153,992,332	0.9913	152,652,599	0	0	3,846,538
47 Okeechobee	6,282.46	6,712.97	29,355,214	0.9799	28,765,174	628,252	0	1,362,100
48 Orange	204,857.23	231,935.90	1,014,234,816	1.0074	1,021,740,154	0	0	4,371,653
49 Osceola	71,900.86	78,828.42	344,709,586	0.9888	340,848,839	0	0	18,682,719
50 Palm Beach	189,513.23	214,840.08	939,476,334	1.0424	979,310,131	0	0	0
51 Pasco	78,748.11	87,093.03	380,849,982	0.9837	374,642,127	0	0	21,017,083
52 Pinellas	95,389.61	105,999.43	463,525,967	0.9986	462,877,031	0	0	0
53 Polk	109,476.18	118,795.63	519,482,598	0.9683	503,015,000	0	0	33,385,856
54 Putnam	10,541.92	11,329.90	49,544,633	0.9575	47,438,986	3,330,390	0	2,830,084
55 St. Johns	46,091.53	51,273.69	224,215,232	1.0058	225,515,680	0	0	2,156,623
56 St. Lucie	42,474.20	45,852.84	200,510,343	1.0020	200,911,364	0	0	5,715,328
57 Santa Rosa	28,116.87	30,953.12	135,355,208	0.9710	131,429,907	0	0	7,701,211
58 Sarasota	43,229.91	48,819.16	213,481,793	1.0110	215,830,093	0	0	0
59 Seminole	67,210.47	73,533.93	321,557,258	0.9950	319,949,472	0	0	10,948,586
60 Sumter	8,760.92	9,444.33	41,299,205	0.9691	40,023,060	0	0	0
61 Suwannee	5,872.00	6,236.21	27,270,385	0.9313	25,396,910	2,329,164	0	2,098,124
62 Taylor	2,640.82	2,926.14	12,795,747	0.9251	11,837,346	1,231,079	0	368,632
63 Union	2,304.94	2,453.39	10,728,454	0.9574	10,271,422	1,180,774	0	1,217,170
64 Volusia	61,015.66	67,038.49	293,153,283	0.9664	283,303,333	0	0	3,954,425
65 Wakulla	4,997.39	5,413.53	23,672,879	0.9524	22,546,050	782,625	0	1,882,317
66 Walton	10,551.32	11,307.67	49,447,423	0.9824	48,577,148	0	0	0
67 Washington	3,454.51	3,852.28	16,845,674	0.9392	15,821,457	2,338,180	0	1,362,908
69 FAMU Lab School	624.48	649.23	2,839,024	0.9714	2,757,828	532,913	288,210	101,740
70 FAU - Palm Beach	1,309.37	1,348.58	5,897,219	1.0424	6,147,261	623,877	1,165,313	0
71 FAU - St. Lucie	1,455.82	1,543.83	6,751,030	1.0020	6,764,532	0	713,177	195,895
72 FSU Lab - Broward	710.69	768.27	3,359,576	1.0174	3,418,033	0	459,035	0
73 FSU Lab - Leon	1,902.87	2,012.53	8,800,613	0.9714	8,548,915	1,137,831	878,213	310,016
74 UF Lab School	1,267.08	1,340.72	5,862,848	0.9789	5,739,142	982,965	607,945	183,270
75 Virtual School	53,318.48	55,159.38	241,207,004	1.0000	241,207,004	0	32,611,182	683,010
State	2,868,388.86	3,163,500.13	13,833,701,352		13,842,965,369	55,418,755	36,723,075	277,682,904

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

2021-22 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 2

District	ESE Supplemental DJJ							Teachers
	Safe	Guaranteed	Academic	Reading	Supplemental	Instructional	Transportation	Classroom
	Schools	Allocation	Instruction	Allocation	Allocation	Materials		Supply
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	2,371,338	11,255,200	8,252,227	1,300,120	182,382	2,589,411	3,921,554	559,874
2 Baker	482,018	1,349,611	1,761,486	307,175	0	379,719	1,389,325	92,624
3 Bay	1,841,352	8,570,376	7,123,759	1,185,711	33,362	2,064,210	3,592,780	482,589
4 Bradford	397,319	1,263,218	856,128	223,715	0	230,176	667,696	52,316
5 Brevard	4,481,707	27,998,536	19,564,796	3,091,553	73,838	6,225,594	11,397,851	1,371,189
6 Broward	15,808,137	103,585,059	58,529,147	11,499,444	298,157	21,732,070	34,044,283	5,073,762
7 Calhoun	347,068	784,707	462,598	194,627	0	173,673	438,065	39,373
8 Charlotte	1,066,544	6,118,143	3,435,127	764,314	0	1,395,587	3,364,083	296,472
9 Citrus	1,109,258	7,360,760	3,374,391	718,337	191,002	1,243,354	3,936,169	295,436
10 Clay	2,120,585	14,225,418	10,104,288	1,723,900	155,997	3,323,706	7,659,734	743,957
11 Collier	2,608,016	22,743,684	10,859,796	2,261,767	135,817	4,155,979	7,659,062	909,451
12 Columbia	846,789	4,043,200	3,792,165	501,183	0	832,616	2,172,211	192,074
13 Dade	22,517,661	126,884,526	113,842,617	14,726,503	274,761	27,788,079	19,249,787	6,548,656
14 DeSoto	513,685	1,933,452	1,822,878	300,014	0	390,701	846,378	89,511
15 Dixie	363,158	731,760	479,463	198,296	0	188,357	530,574	41,502
16 Duval	9,178,636	49,574,521	32,486,916	5,584,716	293,323	10,488,643	20,420,154	2,484,143
17 Escambia	2,921,469	14,132,634	10,347,190	1,695,816	154,932	3,049,782	8,544,400	743,842
18 Flagler	887,996	6,596,000	2,866,073	634,728	0	1,245,441	2,665,079	253,397
19 Franklin	324,794	507,012	270,044	161,715	0	100,037	339,859	23,425
20 Gadsden	483,367	1,525,159	1,320,466	297,621	0	358,218	1,475,481	88,019
21 Gilchrist	370,307	1,081,859	617,609	228,545	0	248,925	501,051	53,164
22 Glades	331,087	528,367	425,358	184,626	0	140,378	277,298	33,168
23 Gulf	348,353	415,699	367,115	187,142	0	145,329	326,809	34,909
24 Hamilton	345,462	480,830	326,178	172,590	24,367	119,141	472,486	29,104
25 Hardee	504,708	1,728,683	1,081,410	308,030	0	393,495	1,154,641	94,321
26 Hendry	834,981	2,909,709	3,237,004	634,110	0	1,026,455	1,568,009	242,459
27 Hernando	1,470,676	10,799,965	5,601,486	1,057,489	131,654	2,062,323	5,363,153	450,069
28 Highlands	968,547	4,257,624	2,435,805	592,071	0	981,915	2,683,650	233,628
29 Hillsborough	11,120,336	83,750,999	51,672,835	9,486,459	375,074	18,279,306	33,376,623	4,242,942
30 Holmes	396,722	977,784	675,180	232,243	0	288,854	715,914	59,074
31 Indian River	1,161,165	6,091,980	3,856,401	844,854	0	1,455,475	2,907,992	334,794
32 Jackson	515,718	2,303,124	1,164,054	339,848	22,636	474,952	1,493,749	111,296
33 Jefferson	318,000	378,524	301,951	144,260	0	64,074	263,226	14,122
34 Lafayette	299,707	329,027	200,640	159,015	0	103,882	205,394	22,137
35 Lake	2,661,078	15,795,636	10,150,853	1,925,734	15,433	3,809,312	9,098,323	840,777
36 Lee	5,135,805	38,672,534	23,088,170	4,270,170	155,605	8,182,310	25,001,735	1,854,724
37 Leon	2,559,166	17,461,597	9,427,198	1,448,727	131,200	2,624,987	4,550,352	627,953
38 Levy	583,263	1,901,060	1,247,829	329,458	0	431,644	1,370,381	103,675
39 Liberty	303,496	474,896	251,832	164,093	55,354	97,845	250,098	23,285
40 Madison	374,681	1,035,726	639,011	203,436	12,731	190,973	540,835	45,423
41 Manatee	3,067,381	19,852,380	12,383,521	2,144,555	210,836	3,938,060	7,278,004	944,913
42 Marion	2,764,354	15,227,013	12,940,415	1,849,892	224,578	3,527,927	10,683,883	821,920
43 Martin	1,209,769	6,897,524	4,085,776	926,320	0	1,718,687	2,881,249	357,183
44 Monroe	721,951	3,434,157	1,863,125	487,730	0	766,896	1,077,112	162,522
45 Nassau	859,316	3,679,434	2,721,387	620,214	0	1,046,307	3,240,034	236,028
46 Okaloosa	1,914,440	13,691,669	8,867,642	1,454,725	228,630	3,294,703	6,848,709	617,959
47 Okeechobee	634,832	2,799,159	2,015,659	367,452	115,496	515,651	1,592,396	120,833
48 Orange	12,694,381	57,250,292	48,282,383	9,082,097	314,142	17,306,982	31,104,426	3,940,101
49 Osceola	3,871,580	21,681,225	15,868,808	3,106,391	70,117	6,407,922	12,463,165	1,382,898
50 Palm Beach	11,417,979	69,889,279	42,461,998	8,709,718	225,390	15,184,914	29,391,728	3,644,984
51 Pasco	4,271,495	31,299,747	21,183,699	3,402,971	138,035	6,788,821	17,895,736	1,514,594
52 Pinellas	6,467,404	43,137,553	22,895,023	4,177,347	222,605	7,666,343	13,547,663	1,834,667
53 Polk	5,856,031	42,424,000	28,148,658	4,529,610	188,206	9,702,131	24,730,503	2,105,599
54 Putnam	827,863	3,517,363	3,088,760	531,339	0	911,805	2,546,198	202,757
55 St. Johns	2,319,074	15,040,275	9,302,544	2,094,193	140,335	4,058,924	10,380,172	886,497
56 St. Lucie	2,401,569	18,205,433	10,573,550	1,878,258	142,003	3,738,774	10,542,952	816,923
57 Santa Rosa	1,531,208	10,376,174	8,047,099	1,268,468	0	2,580,898	7,218,022	540,783
58 Sarasota	2,789,417	22,765,404	8,835,618	2,009,189	0	3,600,697	7,090,818	831,458
59 Seminole	3,686,879	20,296,026	16,153,977	2,922,972	0	5,688,396	11,597,532	1,292,686
60 Sumter	730,360	4,054,767	1,795,431	466,254	0	764,614	1,242,047	168,502
61 Suwannee	580,904	1,501,977	1,237,771	337,891	0	496,231	1,382,270	112,939
62 Taylor	430,788	1,055,578	580,989	218,888	0	219,645	734,947	50,792
63 Union	354,122	658,304	516,152	205,145	32,870	203,750	490,201	44,332
64 Volusia	3,857,106	22,781,465	16,538,368	2,601,355	200,665	5,105,956	11,035,581	1,173,539
65 Wakulla	500,150	1,890,521	935,365	312,871	0	427,731	1,705,202	96,117
66 Walton	769,198	3,487,869	2,156,961	541,327	44,275	989,839	2,591,409	202,938
67 Washington	416,407	868,923	987,499	253,854	0	326,082	913,781	66,442
69 FAMU Lab School	274,041	52,314	332,489	139,203	0	51,176	0	12,011
70 FAU - Palm Beach	300,407	136,646	340,038	168,950	0	302,665	0	25,184
71 FAU - St. Lucie	306,045	223,520	430,826	174,367	0	112,851	0	28,000
72 FSU Lab - Broward	277,360	172,249	148,270	144,998	0	53,670	0	13,669
73 FSU Lab - Leon	323,255	364,815	336,228	190,028	0	185,550	0	36,599
74 UF Lab School	298,779	453,025	329,127	165,368	0	119,875	0	24,370
75 Virtual School	0	2,859,384	0	2,231,905	0	4,254,404	0	0
State	180,000,000	1,064,584,063	714,704,630	130,000,000	5,215,808	241,135,805	458,641,984	54,143,375

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	Digital Classrooms Allocation	Federally Connected Student Supplement	Mental Health Assistance Allocation	Total Funds Compression Allocation	Turnaround Supplemental Services Allocation	Teacher Salary Increase Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
District	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	107,238	0	1,242,706	371,098	469,650	5,365,183	177,234,808	66,677,848	110,556,960
2 Baker	101,197	0	289,045	100,739	0	870,002	31,963,321	4,222,412	27,740,909
3 Bay	106,239	888,383	1,084,967	1,690,590	0	4,847,240	156,152,454	72,304,017	83,848,437
4 Bradford	100,676	0	206,777	21,773	0	492,164	18,938,947	4,176,788	14,762,159
5 Brevard	117,728	2,795,158	2,898,605	0	0	13,475,215	440,010,750	178,929,100	261,081,650
6 Broward	165,597	0	10,455,580	998,131	166,755	51,538,763	1,611,075,447	804,099,220	806,976,227
7 Calhoun	100,509	0	180,361	25,270	0	360,480	14,906,527	1,691,035	13,215,492
8 Charlotte	103,833	0	705,101	0	0	2,939,524	94,173,692	77,058,424	17,115,268
9 Citrus	103,820	0	702,987	1,267,159	0	2,731,379	94,758,146	42,164,352	52,593,794
10 Clay	109,618	720,884	1,618,420	1,216,728	293,550	7,283,684	248,441,541	48,653,153	199,788,388
11 Collier	111,758	0	1,956,195	0	0	9,718,676	307,729,833	276,940,680	30,789,153
12 Columbia	102,483	0	492,025	269,213	0	1,748,297	64,242,144	12,323,591	51,918,553
13 Dade	184,665	126,406	13,465,847	0	0	66,148,051	2,076,639,702	1,310,631,350	766,008,352
14 DeSoto	101,157	0	282,692	0	0	837,581	30,405,189	7,375,862	23,029,327
15 Dixie	100,537	0	184,706	0	0	377,091	14,760,558	2,193,873	12,566,685
16 Duval	132,117	978,808	5,170,152	1,238,917	894,865	24,762,067	806,395,684	291,181,135	515,214,549
17 Escambia	109,617	1,617,011	1,618,186	1,071,682	724,495	7,156,548	241,473,582	82,432,610	159,040,972
18 Flagler	103,276	0	617,185	1,034,996	0	2,352,870	79,793,937	41,702,550	38,091,387
19 Franklin	100,303	0	147,811	34,970	0	211,483	7,544,274	6,790,707	753,567
20 Gadsden	101,138	0	279,646	56,860	168,550	826,746	30,229,334	6,392,903	23,836,431
21 Gilchrist	100,687	0	208,508	6,780	0	514,030	20,014,050	3,554,571	16,459,479
22 Glades	100,429	293,784	167,696	0	0	315,205	12,320,753	2,904,910	9,415,843
23 Gulf	100,451	0	171,249	16,589	0	326,598	11,782,832	7,999,727	3,783,105
24 Hamilton	100,376	0	159,402	17,076	0	260,719	10,329,256	3,593,475	6,735,781
25 Hardee	101,219	0	292,510	365,880	0	873,870	31,325,693	6,789,719	24,535,974
26 Hendry	103,135	0	594,860	1,249,287	0	2,350,075	80,929,549	9,984,821	70,944,728
27 Hernando	105,819	0	1,018,593	639,478	0	4,266,763	148,458,992	41,757,754	106,701,238
28 Highlands	103,020	0	576,836	1,213,841	0	2,159,757	76,729,520	21,561,252	55,168,268
29 Hillsborough	154,855	1,379,144	8,759,871	4,857,966	3,786,290	42,425,733	1,384,114,382	455,388,514	928,725,868
30 Holmes	100,764	0	220,571	24,175	0	530,772	21,735,926	1,945,113	19,790,813
31 Indian River	104,328	0	783,318	58,219	0	3,304,138	104,064,603	74,111,243	29,953,360
32 Jackson	101,439	0	327,155	218,336	0	1,017,914	39,496,817	6,794,984	32,701,833
33 Jefferson	100,183	0	128,823	9,484	0	132,464	5,747,286	2,705,995	3,041,291
34 Lafayette	100,286	0	145,183	3,252	0	199,263	8,226,508	1,049,920	7,176,588
35 Lake	110,870	0	1,816,032	0	267,635	8,197,413	267,168,499	101,313,291	165,855,208
36 Lee	123,979	71,547	3,885,502	0	0	18,810,958	602,706,568	366,355,572	236,350,996
37 Leon	108,119	0	1,381,657	438,042	247,640	6,037,943	204,332,927	72,420,562	131,912,365
38 Levy	101,340	0	311,602	5,125	0	970,877	36,795,833	8,825,178	27,970,655
39 Liberty	100,301	0	147,524	8,978	0	222,248	9,237,866	1,124,031	8,113,835
40 Madison	100,587	0	192,709	51,195	0	400,360	15,887,144	2,995,349	12,891,795
41 Manatee	112,216	0	2,028,574	2,080,448	0	9,188,044	294,483,071	165,650,414	128,832,657
42 Marion	110,626	0	1,777,544	1,129,212	230,560	7,854,067	265,826,124	86,083,620	179,742,504
43 Martin	104,618	0	829,014	0	0	3,672,944	115,127,525	91,276,981	23,850,544
44 Monroe	102,101	1,005,534	431,709	0	0	1,687,394	54,210,294	48,798,026	5,412,268
45 Nassau	103,052	0	581,734	11,632	0	2,287,166	75,172,978	41,797,089	33,375,889
46 Okaloosa	107,989	2,786,572	1,361,257	307,985	0	6,065,097	204,046,514	80,106,129	123,940,385
47 Okeechobee	101,562	0	346,621	0	0	1,142,880	40,508,067	12,308,302	28,199,765
48 Orange	150,940	0	8,141,770	202,847	199,420	40,595,138	1,255,376,726	575,790,685	679,586,041
49 Osceola	117,879	0	2,922,503	5,341,846	0	13,542,392	446,308,284	127,535,369	318,772,915
50 Palm Beach	147,125	24,506	7,539,434	0	0	38,909,335	1,206,856,521	816,483,354	390,373,167
51 Pasco	119,582	0	3,191,295	3,462,602	0	14,885,046	503,812,833	134,081,306	369,731,527
52 Pinellas	123,720	30,532	3,844,566	0	584,900	18,390,739	585,800,093	364,140,051	221,660,042
53 Polk	127,223	0	4,397,541	6,561,603	659,335	19,985,476	685,816,772	167,440,941	518,375,831
54 Putnam	102,621	0	513,828	89,180	0	1,884,816	67,815,990	17,720,276	50,095,714
55 St. Johns	111,461	0	1,909,345	2,190,489	0	8,960,047	285,065,659	126,860,022	158,205,637
56 St. Lucie	110,562	0	1,767,345	2,197,998	226,625	7,982,484	267,211,168	99,919,206	167,291,962
57 Santa Rosa	106,992	1,331,016	1,203,741	406,066	0	5,221,890	178,963,475	48,173,989	130,789,486
58 Sarasota	110,750	0	1,797,011	0	0	8,575,226	274,235,681	246,827,534	27,408,147
59 Seminole	116,713	0	2,738,380	3,670,176	0	12,712,031	411,773,826	147,884,288	263,889,538
60 Sumter	102,179	0	443,914	0	0	1,590,171	51,381,299	46,242,002	5,139,297
61 Suwannee	101,460	0	330,508	528,439	0	1,009,054	37,443,642	7,830,232	29,613,410
62 Taylor	100,657	0	203,667	63,979	0	470,314	17,567,301	6,131,511	11,435,790
63 Union	100,573	0	190,482	22,530	0	408,098	15,895,925	1,100,259	14,795,666
64 Volusia	115,172	0	2,495,199	2,962,664	761,145	11,256,030	368,142,003	162,012,975	206,129,028
65 Wakulla	101,243	0	296,175	82,823	0	895,785	32,454,975	5,999,332	26,455,643
66 Walton	102,624	0	514,197	4,945	0	1,930,037	61,912,767	55,730,884	6,181,883
67 Washington	100,859	0	235,608	33,691	0	628,608	24,354,299	3,926,547	20,427,752
69 FAMU Lab School	100,155	0	124,514	7,949	0	109,572	4,884,115	0	4,884,115
70 FAU - Palm Beach	100,326	0	151,400	0	0	244,239	9,706,306	0	9,706,306
71 FAU - St. Lucie	100,362	0	157,149	141,789	0	268,764	9,617,277	0	9,617,277
72 FSU Lab - Broward	100,177	0	127,899	1,680	0	135,803	5,052,843	0	5,052,843
73 FSU Lab - Leon	100,473	0	174,698	145,512	0	339,660	13,071,793	0	13,071,793
74 UF Lab School	100,315	0	149,740	5,277	0	228,024	9,387,222	0	9,387,222
75 Virtual School	0	0	2,193,043	0	0	9,583,485	295,623,417	0	295,623,417
State	8,000,000	14,049,285	120,000,000	50,235,191	9,681,415	550,000,000	17,813,181,659	8,218,968,915	9,594,212,744

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	Net State FEFP	Adjustment for McKay Scholarships	Adjustment for Family Empowerment Scholarships	Adjusted Net State FEFP
District	-1-	-2-	-3-	-4-
1 Alachua	110,556,960	(1,626,985)	(1,983,749)	106,946,226
2 Baker	27,740,909	(201,549)	(101,903)	27,437,457
3 Bay	83,848,437	(1,793,642)	(421,830)	81,632,965
4 Bradford	14,762,159	(307,225)	(438,807)	14,016,127
5 Brevard	261,081,650	(8,811,495)	(5,028,163)	247,241,992
6 Broward	806,976,227	(19,726,941)	(22,558,877)	764,690,409
7 Calhoun	13,215,492	(40,713)	(25,425)	13,149,354
8 Charlotte	17,115,268	(787,182)	(958,490)	15,369,596
9 Citrus	52,593,794	(449,546)	(1,339,777)	50,804,471
10 Clay	199,788,388	(2,429,633)	(1,115,649)	196,243,106
11 Collier	30,789,153	(1,419,424)	(1,712,663)	27,657,066
12 Columbia	51,918,553	(922,333)	(1,209,625)	49,786,595
13 Dade	766,008,352	(41,226,109)	(46,545,864)	678,236,379
14 DeSoto	23,029,327	(242,570)	(231,777)	22,554,980
15 Dixie	12,566,685	(340,857)	(167,051)	12,058,777
16 Duval	515,214,549	(17,284,116)	(13,578,956)	484,351,477
17 Escambia	159,040,972	(2,493,519)	(4,077,691)	152,469,762
18 Flagler	38,091,387	(461,109)	(895,097)	36,735,181
19 Franklin	753,567	(67,703)	(101,381)	584,483
20 Gadsden	23,836,431	(194,477)	(773,135)	22,868,819
21 Gilchrist	16,459,479	(311,144)	(319,645)	15,828,690
22 Glades	9,415,843	0	(83,329)	9,332,514
23 Gulf	3,783,105	(67,920)	(66,063)	3,649,122
24 Hamilton	6,735,781	(91,025)	(175,771)	6,468,985
25 Hardee	24,535,974	(29,781)	(54,174)	24,452,019
26 Hendry	70,944,728	(102,999)	(435,035)	70,406,694
27 Hernando	106,701,238	(2,297,749)	(1,893,749)	102,509,740
28 Highlands	55,168,268	(477,495)	(1,430,482)	53,260,291
29 Hillsborough	928,725,868	(13,243,733)	(12,679,182)	902,802,953
30 Holmes	19,790,813	(15,145)	(21,805)	19,753,863
31 Indian River	29,953,360	(505,841)	(574,574)	28,872,945
32 Jackson	32,701,833	(183,093)	(338,842)	32,179,898
33 Jefferson	3,041,291	(11,118)	(179,869)	2,850,304
34 Lafayette	7,176,588	(27,394)	(64,470)	7,084,724
35 Lake	165,855,208	(3,438,518)	(3,313,586)	159,103,104
36 Lee	236,350,996	(2,934,515)	(3,212,664)	230,203,817
37 Leon	131,912,365	(1,518,733)	(1,662,123)	128,731,509
38 Levy	27,970,655	(396,037)	(610,281)	26,964,337
39 Liberty	8,113,835	(146,799)	(22,044)	7,944,992
40 Madison	12,891,795	(23,132)	(76,251)	12,792,412
41 Manatee	128,832,657	(5,918,158)	(2,123,161)	120,791,338
42 Marion	179,742,504	(2,210,871)	(3,998,753)	173,532,880
43 Martin	23,850,544	(745,806)	(687,167)	22,417,571
44 Monroe	5,412,268	(210,853)	(252,154)	4,949,261
45 Nassau	33,375,889	(646,121)	(747,197)	31,982,571
46 Okaloosa	123,940,385	(2,287,489)	(1,275,913)	120,376,983
47 Okeechobee	28,199,765	(168,709)	(412,142)	27,618,914
48 Orange	679,586,041	(16,228,386)	(21,217,482)	642,140,173
49 Osceola	318,772,915	(6,463,790)	(8,107,408)	304,201,717
50 Palm Beach	390,373,167	(11,441,331)	(10,387,651)	368,544,185
51 Pasco	369,731,527	(6,098,224)	(2,893,781)	360,739,522
52 Pinellas	221,660,042	(8,414,295)	(8,253,040)	204,992,707
53 Polk	518,375,831	(7,303,204)	(7,148,229)	503,924,398
54 Putnam	50,095,714	(331,192)	(857,968)	48,906,554
55 St. Johns	158,205,637	(3,179,756)	(1,295,711)	153,730,170
56 St. Lucie	167,291,962	(1,264,119)	(4,083,933)	161,943,910
57 Santa Rosa	130,789,486	(836,000)	(1,476,409)	128,477,077
58 Sarasota	27,408,147	(3,278,692)	(2,573,484)	21,555,971
59 Seminole	263,889,538	(5,137,250)	(3,320,350)	255,431,938
60 Sumter	5,139,297	(591,806)	(218,321)	4,329,170
61 Suwannee	29,613,410	(467,646)	(678,526)	28,467,238
62 Taylor	11,435,790	(28,351)	(372,975)	11,034,464
63 Union	14,795,666	(92,468)	(79,987)	14,623,211
64 Volusia	206,129,028	(3,377,019)	(6,327,128)	196,424,881
65 Wakulla	26,455,643	(117,746)	(181,216)	26,156,681
66 Walton	6,181,883	(254,366)	(261,840)	5,665,677
67 Washington	20,427,752	(132,808)	(194,989)	20,099,955
69 FAMU Lab School	4,884,115	(13,561)	(5,987)	4,864,567
70 FAU - Palm Beach	9,706,306	(36,429)	(30,967)	9,638,910
71 FAU - St. Lucie	9,617,277	(54,752)	(23,702)	9,538,823
72 FSU Lab - Broward	5,052,843	(86,724)	(7,173)	4,958,946
73 FSU Lab - Leon	13,071,793	(9,883)	(28,038)	13,033,872
74 UF Lab School	9,387,222	(18,715)	(3,580)	9,364,927
75 Virtual School	295,623,417	(179,428)	0	295,443,989
State	9,594,212,744	(214,275,247)	(220,006,211)	9,159,931,286

2021-22 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 5

	Net State FEFP	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
District	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	110,556,960	28,196,393	138,753,353	66,677,848	13,966,685	80,644,533	219,397,886
2 Baker	27,740,909	4,759,208	32,500,117	4,222,412	886,185	5,108,597	37,608,714
3 Bay	83,848,437	25,308,766	109,157,203	72,304,017	15,027,342	87,331,359	196,488,562
4 Bradford	14,762,159	2,512,411	17,274,570	4,176,788	852,452	5,029,240	22,303,810
5 Brevard	261,081,650	72,075,936	333,157,586	178,929,100	37,156,848	216,085,948	549,243,534
6 Broward	806,976,227	275,864,288	1,082,840,515	804,099,220	170,387,030	974,486,250	2,057,326,765
7 Calhoun	13,215,492	1,839,105	15,054,597	1,691,035	357,214	2,048,249	17,102,846
8 Charlotte	17,115,268	15,180,630	32,295,898	77,058,424	16,015,477	93,073,901	125,369,799
9 Citrus	52,593,794	14,660,535	67,254,329	42,164,352	8,851,792	51,016,144	118,270,473
10 Clay	199,788,388	36,805,202	236,593,590	48,653,153	10,335,859	58,989,012	295,582,602
11 Collier	30,789,153	51,248,969	82,038,122	276,940,680	78,436,815	355,377,495	437,415,617
12 Columbia	51,918,553	9,542,177	61,460,730	12,323,591	2,530,345	14,853,936	76,314,666
13 Dade	766,008,352	354,684,785	1,120,693,137	1,310,631,350	262,899,504	1,573,530,854	2,694,223,991
14 DeSoto	23,029,327	4,457,380	27,486,707	7,375,862	1,556,317	8,932,179	36,418,886
15 Dixie	12,566,685	2,019,579	14,586,264	2,193,873	452,320	2,646,193	17,232,457
16 Duval	515,214,549	132,035,975	647,250,524	291,181,135	61,180,755	352,361,890	999,612,414
17 Escambia	159,040,972	37,290,336	196,331,308	82,432,610	16,687,305	99,119,915	295,451,223
18 Flagler	38,091,387	12,407,808	50,499,195	41,702,550	8,624,138	50,326,688	100,825,883
19 Franklin	753,567	1,128,584	1,882,151	6,790,707	1,810,210	8,600,917	10,483,068
20 Gadsden	23,836,431	4,524,917	28,361,348	6,392,903	1,322,060	7,714,963	36,076,311
21 Gilchrist	16,459,479	2,701,609	19,161,088	3,554,571	748,541	4,303,112	23,464,200
22 Glades	9,415,843	1,699,597	11,115,440	2,904,910	600,739	3,505,649	14,621,089
23 Gulf	3,783,105	1,770,764	5,553,869	7,999,727	1,649,792	9,649,519	15,203,388
24 Hamilton	6,735,781	1,373,974	8,109,755	3,593,475	762,963	4,356,438	12,466,193
25 Hardee	24,535,974	4,692,916	29,228,890	6,789,719	1,422,209	8,211,928	37,440,818
26 Hendry	70,944,728	6,965,166	77,909,894	9,984,821	2,102,067	12,086,888	89,996,782
27 Hernando	106,701,238	21,827,051	128,528,289	41,757,754	8,850,893	50,608,647	179,136,936
28 Highlands	55,168,268	10,580,775	65,749,043	21,561,252	4,441,701	26,002,953	91,751,996
29 Hillsborough	928,725,868	220,836,441	1,149,562,309	455,388,514	95,121,644	550,510,158	1,700,072,467
30 Holmes	19,790,813	2,724,287	22,515,100	1,945,113	405,164	2,350,277	24,865,377
31 Indian River	29,953,360	17,810,351	47,763,711	74,111,243	15,748,639	89,859,882	137,623,593
32 Jackson	32,701,833	5,401,158	38,102,991	6,794,984	1,362,640	8,157,624	46,260,615
33 Jefferson	3,041,291	724,526	3,765,817	2,705,995	559,603	3,265,598	7,031,415
34 Lafayette	7,176,588	1,072,599	8,249,187	1,049,920	229,363	1,279,283	9,528,470
35 Lake	165,855,208	43,279,832	209,135,040	101,313,291	21,138,728	122,452,019	331,587,059
36 Lee	236,350,996	96,735,289	333,086,285	366,355,572	75,242,715	441,598,287	774,684,572
37 Leon	131,912,365	32,186,578	164,098,943	72,420,562	15,068,312	87,488,874	251,587,817
38 Levy	27,970,655	5,143,198	33,113,853	8,825,178	1,820,026	10,645,204	43,759,057
39 Liberty	8,113,835	1,134,593	9,248,428	1,124,031	239,128	1,363,159	10,611,587
40 Madison	12,891,795	2,165,918	15,057,713	2,995,349	623,753	3,619,102	18,676,815
41 Manatee	128,832,657	49,534,825	178,367,482	165,650,414	34,152,842	199,803,256	378,170,738
42 Marion	179,742,504	41,293,159	221,035,663	86,083,620	17,679,997	103,763,617	324,799,280
43 Martin	23,850,544	19,730,667	43,581,211	91,276,981	19,146,153	110,423,134	154,004,345
44 Monroe	5,412,268	8,762,149	14,174,417	48,798,026	24,563,206	73,361,232	87,535,649
45 Nassau	33,375,889	12,037,176	45,413,065	41,797,089	8,643,689	50,440,778	95,853,843
46 Okaloosa	123,940,385	32,333,246	156,273,631	80,106,129	16,216,342	96,322,471	252,596,102
47 Okeechobee	28,199,765	5,694,899	33,894,664	12,308,302	2,560,949	14,869,251	48,763,915
48 Orange	679,586,041	213,799,162	893,385,203	575,790,685	123,548,890	699,339,575	1,592,724,778
49 Osceola	318,772,915	71,611,395	390,384,310	127,535,369	26,215,020	153,750,389	544,134,699
50 Palm Beach	390,373,167	203,764,832	594,137,999	816,483,354	168,663,228	985,146,582	1,579,284,581
51 Pasco	369,731,527	76,336,648	446,068,175	134,081,306	28,156,322	162,237,628	608,305,803
52 Pinellas	221,660,042	98,294,361	319,954,403	364,140,051	76,146,703	440,286,754	760,241,157
53 Polk	518,375,831	107,655,211	626,031,042	167,440,941	34,975,097	202,416,038	828,447,080
54 Putnam	50,095,714	10,003,008	60,098,722	17,720,276	3,752,765	21,473,041	81,571,763
55 St. Johns	158,205,637	46,359,453	204,565,090	126,860,022	26,624,943	153,484,965	358,050,055
56 St. Lucie	167,291,962	42,248,571	209,540,533	99,919,206	20,807,229	120,726,435	330,266,968
57 Santa Rosa	130,789,486	26,469,894	157,259,380	48,173,989	9,856,166	58,030,155	215,289,535
58 Sarasota	27,408,147	44,869,228	72,277,375	246,827,534	53,561,646	300,389,180	372,666,555
59 Seminole	263,889,538	58,496,097	322,385,635	147,884,288	31,020,036	178,904,324	501,289,959
60 Sumter	5,139,297	8,507,719	13,647,016	46,242,002	11,935,479	58,177,481	71,824,497
61 Suwannee	29,613,410	5,320,347	34,933,757	7,830,232	1,568,563	9,398,795	44,332,552
62 Taylor	11,435,790	2,464,465	13,900,255	6,131,511	1,280,394	7,411,905	21,312,160
63 Union	14,795,666	2,214,255	17,009,921	1,100,259	222,131	1,322,390	18,332,311
64 Volusia	206,129,028	56,867,258	262,996,286	162,012,975	34,146,437	196,159,412	459,155,698
65 Wakulla	26,455,643	4,882,915	31,338,558	5,999,332	1,238,273	7,237,605	38,576,163
66 Walton	6,181,883	10,267,958	16,449,841	55,730,884	19,452,497	75,183,381	91,633,222
67 Washington	20,427,752	3,362,824	23,790,576	3,926,547	794,229	4,720,776	28,511,352
69 FAMU Lab School	4,884,115	602,008	5,486,123	0	0	0	5,486,123
70 FAU - Palm Beach	9,706,306	1,334,919	11,041,225	0	0	0	11,041,225
71 FAU - St. Lucie	9,617,277	1,484,325	11,101,602	0	0	0	11,101,602
72 FSU Lab - Broward	5,052,843	756,953	5,809,796	0	0	0	5,809,796
73 FSU Lab - Leon	13,071,793	1,821,862	14,893,655	0	0	0	14,893,655
74 UF Lab School	9,387,222	1,201,110	10,588,332	0	0	0	10,588,332
75 Virtual School	295,623,417	0	295,623,417	0	0	0	295,623,417
State	9,594,212,744	2,837,752,505	12,431,965,249	8,218,968,915	1,754,404,499	9,973,373,414	22,405,338,663