



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

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

- | | |
|---|---------------------------|
| CSR - Class Size Reduction - Project 4125 | AICE - Project 9004 |
| 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	<i>A</i>	<i>B</i>	<i>C</i>	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