

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL BUDGET MANUAL
FISCAL YEAR 2023-2024

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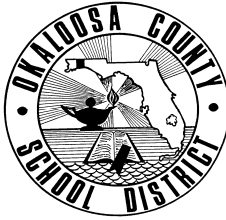
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Okaloosa Schools The Budgeting Process Fiscal Year 2023-2024

*Developing Budgets
for
District Schools*

Marcus Chambers, Superintendent
Julie Perry, Chief Financial Officer

May 2023

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 2023-2024
101	Basic – Grades PK – 3	1.122
102	Basic – Grades 4 – 8	1.000
103	Basic – Grades 9 – 12	0.988
111	Basic w/ESE* Services – Grades PK – 3	1.122
112	Basic w/ESE* Services – Grades 4 – 8	1.000
113	Basic w/ESE* Services – Grades 9 – 12	0.988
130	ESOL** - Grades K – 12	1.208
254	ESE* Support Level 4 – Grades PK – 12	3.706
255	ESE* Support Level 5 – Grades PK – 12	5.707
300	Career Education – Grades 9 – 12	1.072

*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 2022-2023 versus 2023-2024. 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 *2022-2023 Funding for Florida School Districts* located in the Appendices.

When comparing fiscal year 2023-2024 projections to fiscal year 2022-2023 actual enrollment as of the 3rd FEFP, student enrollment for the District's centrally budgeted schools is projected to decrease approximately 178 unweighted FTE. Charter schools and Family Empowerment Scholarships continue to expand.

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 2023-2024 was published on May 2, 2023. 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 *2022-2023 Funding for Florida School Districts*.)

The Final Conference Report reflects the revenue allocation to Okaloosa County generated through the FEFP for fiscal year 2023-2024 in the following categories:

- FEFP Base Funding
- 0.748 Mill Compression
- DJJ Supplemental
- Educational Enrichment Allocation (aka Supplemental Academic Instruction)
- ESE Guarantee
- Federally Connected Student Supplement
- Mental Health Assistance
- Safe Schools
- Student Transportation

In fiscal year 2023-2024, the Legislature increased the Base Student Allocation and discontinued the following categoricals, effectively rolling the categoricals into the BSA. At the time the School Budget Manual was published, these funds were assumed to be categoricals; therefore, the categorical projects are reflected. The District is required to continue to purchase instructional materials, have a reading instruction plan, pay a stipend of \$300 per full-time teacher for classroom supplies, use the Base Funding to continue the increases previously provided through the TSIA funding, and use 1.41% of its Base Funding to increase teacher salaries; therefore, funding will be moved to new projects for these purposes.

- Instructional Materials
- Reading 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:

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

Weighted FTE is calculated by multiplying the number of full-time equivalent (FTE) students in each of the funded education programs by the corresponding Program Cost Factors (PCF). 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	2022-2023	2023-2024	\$ Increase/ (Decrease)	% Increase/ (Decrease)
BSA	\$4,587.40	\$5,139.73	\$552.33	12.00%
DCD	0.9900	1.0000	0.0100	1.00%
BSA x DCD	\$4,546.11	\$5,139.73	\$593.62	13.10%
Less Categoricals Moved to BSA				
Instructional Materials (\$2.5 million)		\$(80.76)	\$(80.76)	
Reading Instruction (\$1.8 million)		\$(58.14)	\$(58.14)	
Teacher Classroom Supplies (\$0.6 m)		\$(18.57)	\$(18.57)	
TSIA Maintenance (\$8.1 million)		\$(261.54)	\$(261.54)	
TSIA Increase (\$2.5 million)		\$(81.59)	\$(81.59)	
Total Categoricals Moved to BSA		\$(500.60)	\$(500.60)	
Net BSA Less Categoricals	\$4,546.11	\$4,639.13	\$97.60	2.10%

Program	2022-2023 PCFs	2022-2023 PCFs	Increase/ (Decrease)
101/111	1.126	1.122	(0.004)
102/112	1.000	1.000	0.000
103/113	0.999	0.988	(0.011)
130	1.206	1.208	0.002
254	3.674	3.706	0.032
255	5.401	5.707	0.306
300	0.999	1.072	0.073

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 funding noted on the previous page, our District will also receive the following categorical funding from the State:

- Class Size Reduction
- State-Funded Discretionary Supplement (To help offset some of the losses caused by Family Empowerment Scholarships)

The State did not allocate Discretionary Lottery nor School Recognition Funding for fiscal year 2023-2024.

The District must pass through approximately \$34.78 million in FEFP related funds to charter schools (\$17.46 million) and to private schools/home schools for Family Empowerment Scholarships (\$17.32 million).

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 24, 2023. 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 2022-2023 versus the initial allocations made in fiscal year 2023-2024. 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 initial 2021-2022 adjusted projected UFTE and the estimated 2023-2024 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 4475.

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 – Each school received a base allocation of \$10,000 plus an additional allocation of \$50.00 per Unweighted FTE.
- Substitutes – The allocation for substitutes is \$1,688 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 \$30.95 million, a decrease of \$1.08 million from fiscal year 2022-2023. This funding is for District schools and charter schools.

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 313.80 units equates to approximately \$24.79 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 4002

Note: The State did not make a Discretionary Lottery allocation to Districts for fiscal year 2023-2024. 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 4160

Note: The State did not make a Lottery – School Recognition allocation to Districts for fiscal year 2023-2024. 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.

Educational Enrichment Allocation (aka Supplemental Academic Instruction) – FEFP Funding

Per Florida Statute 1011.62(1)(f), the District’s use of educational enrichment allocation (aka 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 49.00 ESOL Interpreters for a total of \$2.37 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 \$3.69 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 2022-2023 state-wide assessment results.

Continuation of SAI – Summer Intensive Studies – Project 4127

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 2023-2024:

Continuation of Instructional Materials Allocations

The Instructional Materials allocation is a direct allocation to schools from the funds set-aside for this purpose 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 (Changed to Project 4065)
Due to the discontinuation of the categorical and incorporation into the Base Student Funding, the allocation for Instructional Materials – Textbooks will now be in Project 4065 – Instructional Materials – Textbooks – BSA. 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 set aside per UFTE by 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 2023-2024 is \$1.88 million, \$1.67 million of which will be used for State adoptions.
- Instructional Materials – Media – Project 3106 (Changed to Project 4066)
Due to the discontinuation of the categorical and incorporation into the Base Student Funding, the allocation for Instructional Materials – Media will now be in Project 4066 – Instructional Materials – Media – BSA. 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 set aside per UFTE by the District. The allocation for fiscal year 2023-2024 is approximately \$0.12 million.
- Instructional Materials – Science Lab – Project 3109 (Changed to Project 4067)
Due to the discontinuation of the categorical and incorporation into the Base Student Funding, the allocation for Instructional Materials – Science Lab will now be in Project 4067 – Instructional Materials – Science Lab – BSA. 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 set aside per UFTE by the District. The allocation for fiscal year 2023-2024 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 15.60 Mental Health Counselors directly to schools at a cost of approximately \$1.23 million.

Continuation of Reading Instruction – Project 6123 (Changed to Project 6023)

Due to the discontinuation of the categorical and incorporation into the Base Student Funding, the allocation for Reading Instruction will now be in Project 6023 – Reading Instruction – BSA. The Superintendent recommends that the District set aside 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 7.27 ELA Instructional Coaches for a total of \$0.60 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2022-2023 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 allocated \$6.06 million of the funding through the Discretionary/No Project budget to continue the increases made in fiscal years 2020-2021 through 2021-2022. The District was 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 was 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).

In fiscal year 2023-2024, the categorical allocation was discontinued; however, the District is required to use 4.52% of its Base Funding to maintain the previously allocated salaries and 1.41% of its Base Funding to increase teacher salaries further. This equates to \$8.10 million to be used to maintain salaries and \$2.53 million to be used to increase salaries. The funding used to maintain salaries will remain in the Discretionary budget; however, the funding for increases will be set aside in Project 4090 – Teacher Salary Increase – BSA. A plan will be created through negotiations and submitted to the School Board and then to Florida DOE for approval.

Continuation of Teachers Classroom Supply Assistance Program – Project 3180 (Changed to Project 3080)

Due to the discontinuation of the categorical and incorporation into the Base Student Funding, the allocation for Teachers Classroom Supply Assistance Program will now be in Project 3080 – Teachers Classroom Supply Assistance Program – BSA. 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 2022-2023. The initial allocation of \$300 per instructional unit will be adjusted based on actual number of qualifying staff units as of September 1, 2023.

Other State Funding – Adult Education

The Superintendent is recommending that the District make the following allocation to Okaloosa Technical College for fiscal year 2023-2024:

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 \$2.22 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 2021-2022. Once final scores have been received for fiscal year 2022-2023, 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 2023-2024 are approximately \$0.37 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 \$0.63 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 2021-2022. Once final scores have been received for fiscal year 2022-2023, 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 2023-2024 are approximately \$0.41 million in AP – Project 2154, \$0.15 million in AP – Set-Aside – Project 7054, and \$0.46 million in AP – Bonuses & Exams – Project 5054 for a total of \$1.02 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 \$7.86 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 \$0.87 million combined with the Medicaid Reimbursement – Project 1084 supplement of approximately \$0.98 million will provide health services to all schools. This amount is based on the proposed fiscal year 2023-2024 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 2021-2022. Once final scores have been received for fiscal year 2022-2023, 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 2023-2024 are approximately \$0.10 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 \$0.17 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 40.50 Instructional units for a total cost of \$3.20 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 2023-2024 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 2023-2024 are \$1.30 million in Project 2909 and \$0.26 million in Project 5909.

Continuation of School Utilities – Project 5099

Schools have received allocations to fund utilities. 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. The initial allocation for fiscal year 2023-2024 is \$9.50 million. This project will be adjusted based on actual expenditures at the end of the fiscal year.

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 2023-2024 is approximately \$1.58 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 4475

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 2023-2024 is \$6.70 million and is subject to change throughout the year.

Continuation of Title I – Part A – Project 4401

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 2023-2024, twenty-two (22) District schools were deemed eligible. The allocation of \$5.17 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. The Curriculum Department will use the rollover Title I – Part A allocations to purchase Instructional Coaches for the schools.

Continuation of Title II – Part A – Project 4405

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 4.65 Math Instructional Coaches for a total of \$0.39 million; however, the allocation may be adjusted at the school level once testing results for fiscal year 2022-2023 are received.

Continuation of Title IV – Student Support & Academic Enrichment Grants – Project 4415

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 2.20 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 2023-2024 allocation for these services is approximately \$4.94 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 2023-2024 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 2023-2024 UFTE
AS OF APRIL 2023**

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	201.47	76.45	-	88.47	24.00	-	40.61	3.00	-	-	434.00
0041	BAKER SCHOOL	373.74	420.00	304.02	63.32	105.00	95.00	1.44	4.00	-	51.48	1,418.00
0051	BOB SIKES ELEMENTARY SCHOOL	494.69	192.46	-	78.00	49.00	-	2.85	3.00	-	-	820.00
0082	MEIGS MIDDLE SCHOOL	-	417.84	-	-	115.00	-	12.00	-	0.16	-	545.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	741.00	-	-	192.50	-	1.50	-	-	-	935.00
0121	RUCKEL MIDDLE SCHOOL	-	832.00	-	-	214.00	-	6.00	2.00	-	-	1,054.00
0131	DESTIN ELEMENTARY SCHOOL	658.00	135.00	-	90.00	28.84	-	95.00	-	0.16	-	1,007.00
0151	EDGE ELEMENTARY SCHOOL	319.71	110.30	-	73.08	23.00	-	6.91	1.00	-	-	534.00
0161	EGLIN ELEMENTARY SCHOOL	340.00	50.07	-	56.27	9.90	-	2.76	-	-	-	459.00
0201	LAUREL HILL SCHOOL	104.01	142.91	76.71	31.30	40.36	23.11	0.82	2.00	0.16	15.62	437.00
0211	NICEVILLE HIGH SCHOOL	-	-	1,390.10	-	-	255.57	8.01	3.00	0.32	169.00	1,826.00
0222	NORTHWOOD ELEMENTARY SCHOOL	436.00	138.00	-	136.81	40.30	-	20.73	3.00	0.16	-	775.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	81.00	30.00	-	111.00
0251	RIVERSIDE ELEMENTARY SCHOOL	586.00	209.33	-	90.02	47.33	-	11.16	1.00	0.16	-	945.00
0271	PRYOR MIDDLE SCHOOL	-	416.02	-	-	165.56	-	93.42	-	-	-	675.00
0281	WRIGHT ELEMENTARY SCHOOL	288.02	96.00	-	52.92	36.28	-	158.78	-	-	-	632.00
0431	SHALIMAR ELEMENTARY SCHOOL	354.10	119.96	-	69.56	23.99	-	46.23	3.00	0.16	-	617.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	328.00	110.00	-	76.00	36.00	-	42.00	1.00	-	-	593.00
0561	MARY ESTHER ELEMENTARY SCHOOL	232.44	67.29	-	48.02	22.20	-	52.05	1.00	-	-	423.00
0571	PLEW ELEMENTARY SCHOOL	486.14	192.20	-	76.27	54.63	-	9.76	-	-	-	819.00
0581	CHOCTAW HIGH SCHOOL	-	-	1,201.60	-	-	219.50	74.96	1.00	0.16	62.78	1,560.00
0601	CRESTVIEW HIGH SCHOOL	-	-	1,536.63	-	-	372.16	11.00	1.00	0.80	279.41	2,201.00
0621	KENWOOD ELEMENTARY SCHOOL	256.58	112.69	-	105.00	35.10	-	8.63	1.00	-	-	519.00
0631	FLOROSA ELEMENTARY SCHOOL	307.00	99.02	-	59.15	20.48	-	25.35	1.00	-	-	512.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,025.00	-	-	195.00	40.00	-	0.16	78.94	1,339.10
0651	BRUNER MIDDLE SCHOOL	-	522.70	-	-	174.94	-	45.36	-	-	-	743.00
0671	LEWIS SCHOOL	131.48	331.78	-	71.96	115.31	-	6.31	6.00	0.16	-	663.00
0681	LONGWOOD ELEMENTARY SCHOOL	223.87	95.37	-	54.23	17.04	-	132.17	2.00	0.32	-	525.00
0701	OKALOOSA TECHNICAL COLLEGE	-	16.00	4.71	-	14.00	1.29	-	1.00	-	-	37.00
0721	OKALOOSA STEM ACADEMY	-	247.00	-	41.00	79.00	-	-	-	-	-	367.00
0731	WALKER ELEMENTARY SCHOOL	520.05	174.51	-	104.14	39.10	-	13.04	7.00	0.16	-	858.00
0741	BLUEWATER ELEMENTARY SCHOOL	576.72	193.83	-	69.66	64.89	-	5.90	1.00	-	-	912.00
0751	ANTIOCH ELEMENTARY SCHOOL	535.66	235.00	-	134.61	87.83	-	9.58	6.00	0.32	-	1,009.00
0761	DAVIDSON MIDDLE SCHOOL	-	944.80	-	-	266.26	-	6.62	3.00	0.32	-	1,221.00
0771	DESTIN MIDDLE SCHOOL	-	730.15	-	-	98.55	-	30.98	-	0.32	-	860.00
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	61.99	20.65	-	82.64
0811	SOUTHSHORE PRIMARY SCHOOL	82.50	-	-	126.50	-	-	-	3.00	-	-	212.00
TOTAL		7,836.18	8,169.68	5,538.77	1,796.29	2,240.39	1,161.63	1,021.93	202.99	54.65	657.23	28,679.74

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADJUSTED PROJECTED 2023-2024 WFTE
AS OF APRIL 2023**

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		1.122	1.000	0.988	1.122	1.000	0.988	1.208	3.706	5.707	0.988	
0031	EDWINS ELEMENTARY SCHOOL	226.05	76.45	-	99.26	24.00	-	49.06	11.12	-	-	485.94
0041	BAKER SCHOOL	419.34	420.00	300.37	71.05	105.00	93.86	1.74	14.82	-	50.86	1,477.04
0051	BOB SIKES ELEMENTARY SCHOOL	555.04	192.46	-	87.52	49.00	-	3.44	11.12	-	-	898.58
0082	MEIGS MIDDLE SCHOOL	-	417.84	-	-	115.00	-	14.50	-	0.91	-	548.25
0092	SHOAL RIVER MIDDLE SCHOOL	-	741.00	-	-	192.50	-	1.81	-	-	-	935.31
0121	RUCKEL MIDDLE SCHOOL	-	832.00	-	-	214.00	-	7.25	7.41	-	-	1,060.66
0131	DESTIN ELEMENTARY SCHOOL	738.28	135.00	-	100.98	28.84	-	114.76	-	0.91	-	1,118.77
0151	EDGE ELEMENTARY SCHOOL	358.71	110.30	-	82.00	23.00	-	8.35	3.71	-	-	586.07
0161	EGLIN ELEMENTARY SCHOOL	381.48	50.07	-	63.13	9.90	-	3.33	-	-	-	507.91
0201	LAUREL HILL SCHOOL	116.70	142.91	75.79	35.12	40.36	22.83	0.99	7.41	0.91	15.43	458.45
0211	NICEVILLE HIGH SCHOOL	-	-	1,373.42	-	-	252.50	9.68	11.12	1.83	166.97	1,815.52
0222	NORTHWOOD ELEMENTARY SCHOOL	489.19	138.00	-	153.50	40.30	-	25.04	11.12	0.91	-	858.06
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	300.19	171.21	-	471.40
0251	RIVERSIDE ELEMENTARY SCHOOL	657.49	209.33	-	101.00	47.33	-	13.48	3.71	0.91	-	1,033.25
0271	PRYOR MIDDLE SCHOOL	-	416.02	-	-	165.56	-	112.85	-	-	-	694.43
0281	WRIGHT ELEMENTARY SCHOOL	323.16	96.00	-	59.38	36.28	-	191.81	-	-	-	706.63
0431	SHALIMAR ELEMENTARY SCHOOL	397.30	119.96	-	78.05	23.99	-	55.85	11.12	0.91	-	687.18
0541	ELLIOTT PT. ELEMENTARY SCHOOL	368.02	110.00	-	85.27	36.00	-	50.74	3.71	-	-	653.74
0561	MARY ESTHER ELEMENTARY SCHOOL	260.80	67.29	-	53.88	22.20	-	62.88	3.71	-	-	470.76
0571	PLEW ELEMENTARY SCHOOL	545.45	192.20	-	85.57	54.63	-	11.79	-	-	-	889.64
0581	CHOCTAW HIGH SCHOOL	-	-	1,187.18	-	-	216.87	90.55	3.71	0.91	62.03	1,561.25
0601	CRESTVIEW HIGH SCHOOL	-	-	1,518.19	-	-	367.69	13.29	3.71	4.57	276.06	2,183.51
0621	KENWOOD ELEMENTARY SCHOOL	287.88	112.69	-	117.81	35.10	-	10.43	3.71	-	-	567.62
0631	FLOROSA ELEMENTARY SCHOOL	344.45	99.02	-	66.37	20.48	-	30.62	3.71	-	-	564.65
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1,012.70	-	-	192.66	48.32	-	0.91	77.99	1,332.58
0651	BRUNER MIDDLE SCHOOL	-	522.70	-	-	174.94	-	54.79	-	-	-	752.43
0671	LEWIS SCHOOL	147.52	331.78	-	80.74	115.31	-	7.62	22.24	0.91	-	706.12
0681	LONGWOOD ELEMENTARY SCHOOL	251.18	95.37	-	60.85	17.04	-	159.66	7.41	1.83	-	593.34
0701	OKALOOSA TECHNICAL COLLEGE	-	16.00	4.65	-	14.00	1.27	-	3.71	-	-	39.63
0721	OKALOOSA STEM ACADEMY	-	247.00	-	46.00	79.00	-	-	-	-	-	372.00
0731	WALKER ELEMENTARY SCHOOL	583.50	174.51	-	116.85	39.10	-	15.75	25.94	0.91	-	956.56
0741	BLUEWATER ELEMENTARY SCHOOL	647.08	193.83	-	78.16	64.89	-	7.13	3.71	-	-	994.80
0751	ANTIOCH ELEMENTARY SCHOOL	601.01	235.00	-	151.03	87.83	-	11.57	22.24	1.83	-	1,110.51
0761	DAVIDSON MIDDLE SCHOOL	-	944.80	-	-	266.26	-	8.00	11.12	1.83	-	1,232.01
0771	DESTIN MIDDLE SCHOOL	-	730.15	-	-	98.55	-	37.42	-	1.83	-	867.95
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	229.73	117.85	-	347.58
0811	SOUTHSIDE PRIMARY SCHOOL	92.57	-	-	141.93	-	-	-	11.12	-	-	245.62
TOTAL		8,792.20	8,169.68	5,472.30	2,015.45	2,240.39	1,147.68	1,234.50	752.33	311.88	649.34	30,785.75

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2023-2024
SCHOOL BOARD APPROVED - APRIL 10, 2023

DESCRIPTION	MONTHS	ELEMENTARY	ELEMENTARY	ELEMENTARY	ELEMENTARY	MIDDLE	MIDDLE	MIDDLE	MIDDLE	HIGH	HIGH	K-12	K-12	K-8	ESE	ESE	OTHER	OTHER	OTHER	
		< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 1,850 UFTE	>= 1,850 UFTE	BAKER	LAUREL HILL	LEWIS	SILVER SANDS	RICHBOURG	SOUTHSIDE	OK. TECH. COLLEGE	STEMM	
PRINCIPAL ALLOCATIONS																				
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	0.10	1.00	
ASSISTANT PRINCIPAL I/II OR SPECIALIST	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	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 REQU																		
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	-	-	
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	10-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																				
MEDIA SPECIALIST	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	1.00	
OTHER ADMIN./INSTR. SUPPORT ALLOCATIONS																				
TSA/DEAN	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.10	-	
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	-	-	-	-	-	-	-	
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	0.20	0.60	1.00	
SCHOOL SECRETARY	10-MONTH	1.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	4.00	4.00	3.00	1.00	1.00	1.00	-	2.00	-	-	
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS																				
BASIC PARAPROFESSIONAL	9-MONTH	3.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	-	-	-	
PE PARAPROFESSIONAL	9-MONTH	1.00	2.00	2.00	2.00	-	-	-	-	-	-	2.00	-	-	-	-	0.50	-	-	
VO-TECH PARAPROFESSIONAL	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.10	-	
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	-	1.00	
ESE PARAPROFESSIONAL (NON-GIFTED)	9-MONTH	BASED ON ESE RECOMMENDATIONS																		
ESE JOB COACH	9-MONTH	BASED ON ESE RECOMMENDATIONS																		
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	120.00	60.00	120.00	-	60.00	60.00	60.00	60.00	-	60.00

- NOTES:**
- RICHBOURG SCHOOL SHARES POSITIONS WITH BEST CHANCE - NORTH.
 - OKALOOSA TECHNICAL COLLEGE FUNDS A PORTION OF ITS POSITIONS THROUGH PROJECT 5110 - WORKFORCE DEVELOPMENT AND/OR PROJECT 6110 - ADULT TUITION.
 - FULL ROTC INSTRUCTOR ALLOCATION SHOWN ABOVE. THE POSITIONS ARE SPLIT-FUNDED BETWEEN DISCRETIONARY AND ROTC - PROJECT 2045.
 - HIGH SCHOOLS >= 1,850 UFTE HAVE THE OPTION OF HIRING A TSA/DEAN - 12-MONTH IN LIEU OF THE ADDITIONAL GUIDANCE COUNSELOR - 12-MONTH.
 - VPK PROVIDES FUNDING FOR 80% OF 12-MONTH SCHOOL SECRETARY.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - ESE NON-GIFTED POSITIONS
FISCAL YEAR 2023-2024
APRIL 2023**

COST CENTER	SCHOOL	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.	
		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 STAFF SPEC NON-GIFTED
		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	
0031	EDWINS ELEMENTARY	1.00	-	1.00	2.00	5.00	-	-	-	7.00	8.00	-	3.00	-	1.00	12.00	2.00	0.45
0041	BAKER	4.00	-	4.00	-	-	4.00	-	-	4.00	4.00	-	-	4.00	-	8.00	2.00	0.72
0051	BOB SIKES ELEMENTARY	2.00	-	2.00	-	-	-	-	1.00	1.00	4.00	-	-	1.00	-	5.00	1.40	0.45
0082	MEIGS MIDDLE	2.00	-	2.00	-	2.00	-	-	2.00	4.00	4.00	-	-	1.00	-	5.00	0.40	0.45
0092	SHOAL RIVER MIDDLE	4.00	-	4.00	-	2.00	-	-	2.00	4.00	4.00	-	-	-	-	4.00	0.40	0.45
0121	RUCKEL MIDDLE	2.00	-	2.00	-	-	2.00	-	-	2.00	3.00	-	-	2.00	-	5.00	0.80	0.45
0131	DESTIN ELEMENTARY	2.00	-	2.00	3.00	-	1.00	-	-	4.00	4.00	-	-	2.00	-	6.00	2.00	0.54
0151	EDGE ELEMENTARY	1.50	-	1.50	-	-	-	-	-	-	-	-	-	1.00	-	1.00	1.80	0.36
0161	EGLIN ELEMENTARY	2.00	-	2.00	-	-	-	-	-	-	-	-	-	2.00	-	2.00	0.80	0.36
0201	LAUREL HILL	2.00	-	2.00	-	-	2.00	-	-	2.00	2.00	-	1.00	2.00	1.00	6.00	0.80	0.18
0211	NICEVILLE HIGH	3.00	-	3.00	-	-	1.00	-	-	1.00	1.00	-	-	-	1.00	2.00	0.40	0.45
0222	NORTHWOOD ELEMENTARY	2.00	-	2.00	-	7.00	-	-	-	7.00	9.00	-	-	1.00	-	10.00	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	0.72
0251	RIVERSIDE ELEMENTARY	3.00	-	3.00	-	-	2.00	-	-	2.00	3.00	-	-	2.00	-	5.00	1.40	0.45
0271	PRYOR MIDDLE	3.00	-	3.00	-	-	2.00	-	-	2.00	3.00	-	-	-	-	3.00	0.60	0.45
0281	WRIGHT ELEMENTARY	2.00	-	2.00	1.00	-	-	-	1.00	2.00	3.00	-	-	2.00	2.00	7.00	1.00	0.45
0431	SHALIMAR ELEMENTARY	1.00	-	1.00	3.00	-	-	-	2.00	5.00	5.00	-	-	1.00	-	6.00	1.00	0.36
0541	ELLIOTT POINT ELEMENTARY	1.00	-	1.00	2.00	-	2.00	-	1.00	5.00	6.00	-	-	2.00	-	8.00	1.20	0.45
0561	MARY ESTHER ELEMENTARY	1.00	-	1.00	2.00	-	-	-	-	2.00	3.00	-	-	1.00	-	4.00	1.00	0.36
0571	PLEW ELEMENTARY	2.00	-	2.00	-	-	-	-	-	-	-	-	-	-	-	-	1.20	0.45
0581	CHOCTAW HIGH	3.00	-	3.00	-	-	2.00	-	-	2.00	2.00	-	1.00	-	-	3.00	0.20	0.45
0601	CRESTVIEW HIGH	4.00	-	4.00	-	-	3.00	-	-	3.00	4.00	-	-	4.00	-	8.00	0.60	0.90
0621	KENWOOD ELEMENTARY	1.00	-	1.00	2.00	7.00	-	-	-	9.00	9.00	-	-	-	1.00	10.00	2.00	0.90
0631	FLOROSA ELEMENTARY	1.00	-	1.00	2.00	-	1.00	-	-	3.00	4.00	-	-	2.00	-	6.00	1.00	0.36
0641	FORT WALTON BEACH HIGH	3.00	-	3.00	-	-	3.00	-	-	3.00	3.00	-	-	-	-	3.00	0.40	0.45
0651	BRUNER MIDDLE	3.00	-	3.00	-	1.00	2.00	-	1.00	4.00	4.00	-	-	-	-	4.00	0.60	0.36
0671	LEWIS	3.00	-	3.00	-	6.00	2.00	-	3.00	11.00	14.00	-	-	5.00	3.00	22.00	2.00	0.90
0681	LONGWOOD ELEMENTARY	2.00	-	2.00	2.00	-	2.00	-	-	4.00	4.00	-	-	1.00	-	5.00	1.40	0.45
0701	OTC & CHOICE HIGH	-	-	-	-	-	1.00	-	-	1.00	-	1.00	-	-	-	1.00	0.10	-
0721	OKALOOSA STEM	-	-	-	6.00	-	-	-	-	6.00	6.00	-	1.00	-	-	7.00	1.00	0.18
0731	WALKER ELEMENTARY	2.00	-	2.00	-	-	3.00	-	2.00	5.00	6.00	-	-	2.00	2.00	10.00	1.80	0.45
0741	BLUEWATER ELEMENTARY	2.00	-	2.00	-	-	-	-	-	-	1.00	-	-	-	-	1.00	1.20	0.45
0751	ANTIOCH ELEMENTARY	2.00	-	2.00	-	8.00	-	-	2.00	8.00	8.00	-	-	3.00	1.00	12.00	2.20	0.90
0761	DAVIDSON MIDDLE	3.00	-	3.00	-	3.00	3.00	-	-	6.00	6.00	-	-	2.00	2.00	10.00	0.80	0.36
0771	DESTIN MIDDLE	2.00	-	2.00	-	-	-	-	-	-	-	-	-	1.00	-	1.00	0.40	0.27
0801	RICHBOURG	-	1.00	1.00	-	-	15.00	-	-	15.00	18.00	1.00	1.00	8.00	-	28.00	2.00	0.54
0811	SOUTHSIDE PRIMARY	-	-	-	17.00	-	-	-	-	17.00	19.00	-	2.00	1.00	-	22.00	2.00	0.90
TOTAL		71.50	2.00	73.50	42.00	41.00	72.00	-	15.00	170.00	196.00	4.00	10.00	70.00	14.00	294.00	44.30	18.27

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 2023-2024
SCHOOL BOARD APPROVED - APRIL 10, 2023

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	1.00	-	-	-	-	-	-	1.00	1.00	1.00	1.00
BOOKKEEPER - MIDDLE	SP931	-	1.00	-	-	-	1.00	1.00	-	-	-	-
BOOKKEEPER - HIGH	SP932	-	-	1.00	1.00	0.10	-	-	-	-	-	-
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 2023-2024
SCHOOL BOARD APPROVED - APRIL 10, 2023**

SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICHB.	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 2023-2024**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	198.00	201.47	3.47
102	Basic Education - Grades 4-8	73.00	76.45	3.45
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.36	88.47	9.11
112	ESE Support Level I, II & III in Grades 4-8	35.30	24.00	(11.30)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	40.61	4.61
254	ESE Support Level IV	-	3.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		421.66	434.00	12.34

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	222.95	226.05	3.10
102	Basic Education - Grades 4-8	73.00	76.45	3.45
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.36	99.26	9.90
112	ESE Support Level I, II & III in Grades 4-8	35.30	24.00	(11.30)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.42	49.06	5.64
254	ESE Support Level IV	-	11.12	11.12
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		464.03	485.94	21.91

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,552,600	\$ 2,843,400	\$ 290,800
Supplement Allocation	22,638	23,004	366
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	74,799	82,340	7,541
Subtotal - School Allocation	<u>2,650,037</u>	<u>2,948,744</u>	<u>298,707</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	461,400	474,000	12,600
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,681	1,746	65
Instructional Materials - Science - (Project 3109)	459	477	18
Instructional Materials - Textbook - (Project 3105)	2,742	2,851	109
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - Literacy Coaches - (Project 6123)	36,600	33,120	(3,480)
SAI - ESOL - (Project 4110)	94,000	145,200	51,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	10,500	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>718,502</u>	<u>754,764</u>	<u>36,262</u>
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	139,127	147,992	8,865
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	14,758	17,360	2,602
Health Services Medicaid Allocation - (Project 1084)	22,988	32,941	9,953
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	123,040	158,000	34,960
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	103,569	12,537
Subtotal - Local Revenue Allocation	<u>422,117</u>	<u>491,274</u>	<u>69,157</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	89,783	100,387	10,604
SAI - Attendance Officer - (Project 3162)	3,212	3,000	(212)
Subtotal - Student Services Allocation	<u>92,995</u>	<u>103,387</u>	<u>10,392</u>
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	<u>\$ 3,883,651</u>	<u>\$ 4,298,169</u>	<u>\$ 414,518</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	118,995	261,570	142,575
Title I - School Allocation - (Project 3401)	254,371	246,036	(8,335)
Title II - Part A - (Project 3405)	19,215	17,388	(1,827)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	<u>\$ 392,581</u>	<u>\$ 524,994</u>	<u>\$ 132,413</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 4,276,232</u>	<u>\$ 4,823,163</u>	<u>\$ 546,931</u>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	12.34
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 2023-2024
AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 1009	UFTE = 912	UFTE = 820	UFTE = 1007	UFTE = 534
		0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
PRINCIPAL ALLOCATIONS						
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL ALLOCATIONS						
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL I	10-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL ALLOCATIONS						
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	47.00	49.00	42.00	50.00	29.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	8.00	-	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	2.00	2.00	2.00	2.00	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	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	-	-	4.00	-
ESE PARAPROFESSIONAL	9-MONTH	8.00	1.00	4.00	4.00	-
JOB COACH	9-MONTH	-	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	4.00	-	1.00	2.00	1.00
ESE INTERPRETER	9-MONTH	-	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS						
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.00	1.00	1.00	2.00	1.00
CUSTODIAN	10-MONTH	1.00	-	-	1.00	-
CUSTODIAN	9-MONTH	-	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	4.00	4.00	3.00	2.00	2.00
TOTAL		97.00	78.00	73.00	92.00	50.50
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	2.20	1.20	1.40	2.00	1.80
STAFFING SPECIALIST	10-MONTH	0.90	0.45	0.45	0.54	0.36
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.20	0.20	0.63	0.20	0.20
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.20	0.20	0.25	0.20	0.20
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	-	-	-	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</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 2023-2024
AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 434	UFTE = 459	UFTE = 593	UFTE = 512	UFTE = 519
		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	7.00	-	5.00	3.00	9.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	1.00	2.00	1.00	1.00	1.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	1.00	1.00	1.00	1.00
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	1.00
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-
TEACHER - HIGH BAND ASST	10-MONTH	-	-	-	-	-
TEACHER - 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	3.00	-	2.00	1.00	2.00
ESE PARAPROFESSIONAL	9-MONTH	8.00	-	6.00	4.00	9.00
JOB COACH	9-MONTH	-	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	1.00	2.00	2.00	2.00	1.00
ESE INTERPRETER	9-MONTH	3.00	-	-	-	-
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		60.80	50.00	63.47	58.00	68.00
DISTRICT-HIRED SCHOOL POSITIONS						
SPEECH TEACHER	10-MONTH	2.00	0.80	1.20	1.00	2.00
STAFFING SPECIALIST	10-MONTH	0.45	0.36	0.45	0.36	0.90
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.90	0.20	0.63	0.40	0.92
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.75	0.20	0.55	0.25	0.30
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	-	-	-	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</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 2023-2024
AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 525	UFTE = 423	UFTE = 775	UFTE = 819
		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	28.00	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	2.00	1.00	2.00	2.00
TEACHER - ELEMENTARY PE	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - ELEMENTARY ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00
TEACHER - MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-
TEACHER - HIGH/K-12 BAND DIRECTOR	12-MONTH	-	-	-	-
TEACHER - HIGH BAND ASST	10-MONTH	-	-	-	-
TEACHER - 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	2.00	2.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-
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	1.00
ESE PARAPROFESSIONAL	9-MONTH	4.00	3.00	9.00	-
JOB COACH	9-MONTH	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	1.00	1.00	1.00	-
ESE INTERPRETER	9-MONTH	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
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		63.53	51.00	80.00	67.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.40	1.00	2.40	1.20
STAFFING SPECIALIST	10-MONTH	0.45	0.36	0.90	0.45
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.90	0.30	0.33	0.20
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.75	0.25	0.25	0.20
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	-	-	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</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 2023-2024
 AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 945	UFTE = 617	UFTE = 858	UFTE = 632
		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	48.00	29.00	40.00	32.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	5.00	5.00	2.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	3.00	1.00	2.00	2.00
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	2.00	1.00	2.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-
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	-	6.00
ESE PARAPROFESSIONAL	9-MONTH	3.00	5.00	6.00	3.00
JOB COACH	9-MONTH	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	2.00	1.00	4.00	4.00
ESE INTERPRETER	9-MONTH	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	10-MONTH	-	-	-	1.00
CUSTODIAN	9-MONTH	-	-	-	-
CLEANER - 3.50 HOURS	10-MONTH	5.00	3.00	4.00	1.00
TOTAL		86.00	64.00	81.00	69.00
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	1.40	1.00	1.80	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	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.55	0.55	0.55	0.25
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	-	-	-	-
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</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 2023-2024
AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 743	UFTE = 1221	UFTE = 860	UFTE = 545
		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	38.00	50.00	41.00	27.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	4.00	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	-
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	2.00	1.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-
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	-	2.00	1.00
ESE PARAPROFESSIONAL	9-MONTH	4.00	6.00	-	4.00
JOB COACH	9-MONTH	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	-	4.00	1.00	1.00
ESE INTERPRETER	9-MONTH	-	-	-	-
CUSTODIAN & CLEANER ALLOCATIONS					
CUSTODIAN - LEAD	12-MONTH	1.00	1.00	1.00	1.00
CUSTODIAN	12-MONTH	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		73.00	94.00	66.00	58.00
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	0.50	0.20	0.60
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.15	-	0.20	0.16
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		60.00	120.00	120.00	60.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL POSITION SUMMARY
ALL MIDDLE SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 675	UFTE = 1054	UFTE = 935
		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	52.80	41.80
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	2.00	4.00
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	4.00	-	-
ESE PARAPROFESSIONAL	9-MONTH	3.00	3.00	4.00
JOB COACH	9-MONTH	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	-	2.00	-
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		68.00	83.80	77.80
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	-	0.50
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.15	-	0.24
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	1.00	1.00	1.00
*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 2023-2024
AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 1560	UFTE = 2201	UFTE = 1339.1	UFTE = 1826
		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	2.00
ASSISTANT PRINCIPAL I	10-MONTH	1.00	-	1.00	1.00
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	-	-	-	-
INSTRUCTIONAL ALLOCATIONS					
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	74.80	100.00	75.00	85.00
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	2.00	3.00	3.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	3.00	4.00	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	1.00
GUIDANCE COUNSELOR	10-MONTH	3.00	3.00	3.00	3.00
MEDIA ALLOCATIONS					
MEDIA SPECIALIST	10-MONTH	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS					
TSA/DEAN	12-MONTH	-	-	-	-
TSA/DEAN	10-MONTH	1.00	1.00	1.00	1.00
ATHLETIC DIRECTOR	12-MONTH	1.00	1.00	1.00	1.00
CLERICAL ALLOCATIONS					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00
SCHOOL SECRETARY	12-MONTH	2.00	2.00	2.00	2.00
SCHOOL SECRETARY	10-MONTH	4.00	4.00	4.00	4.00
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-
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	1.00
ESE PARAPROFESSIONAL	9-MONTH	2.00	4.00	3.00	1.00
JOB COACH	9-MONTH	-	-	-	-
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	-	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	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		122.80	155.00	124.67	127.73
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	0.20	0.60	0.40	0.40
STAFFING SPECIALIST	10-MONTH	0.45	0.90	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	1.00	1.00
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</i>					
SUMMER HOURS					
ASST. PRINCIPAL AND/OR GUIDANCE COUNSELOR		120.00	60.00	120.00	120.00

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 2023-2024
 AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 1418	UFTE = 437	UFTE = 663	UFTE = 37
		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	74.20	27.00	34.00	2.67
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	4.00	2.00	11.00	1.00
TEACHER - ESE RESOURCE (NON-GIFTED)	10-MONTH	4.00	2.00	3.00	-
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	-	-	-	0.10
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	3.00	1.00	1.00	-
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-
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	-	-	-	0.10
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	1.00	2.00	-
ESOL INTERPRETER	10-MONTH	-	-	-	-
ESE PARAPROFESSIONAL	9-MONTH	4.00	2.00	14.00	-
JOB COACH	9-MONTH	-	-	-	1.00
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	4.00	3.00	8.00	-
ESE INTERPRETER	9-MONTH	-	1.00	-	-
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		131.20	52.67	91.00	6.37
DISTRICT-HIRED SCHOOL POSITIONS					
SPEECH TEACHER	10-MONTH	2.00	0.80	2.00	0.10
STAFFING SPECIALIST	10-MONTH	0.72	0.18	0.90	-
INSTRUCTIONAL COACH - READING/ELA	10-MONTH	0.63	0.12	0.42	-
INSTRUCTIONAL COACH - READING/ELA *	10-MONTH	-	-	-	-
INSTRUCTIONAL COACH - MATH	10-MONTH	0.80	0.40	0.40	-
INSTRUCTIONAL COACH - MATH *	10-MONTH	-	-	-	-
MENTAL HEALTH COUNSELOR	10-MONTH	1.00	1.00	1.00	0.20
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</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 2023-2024
AS OF APRIL 2023

DESCRIPTION	MONTHS	UFTE = 367				UFTE = 82.64		UFTE = 111		UFTE = 212	
		0721 OK. STEMM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE						
PRINCIPAL ALLOCATIONS											
PRINCIPAL	12-MONTH	1.00	0.50	1.00	1.00						
ASSISTANT PRINCIPAL I/II	12-MONTH	-	-	-	-						
ASSISTANT PRINCIPAL ALLOCATIONS											
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-						
ASSISTANT PRINCIPAL I	10-MONTH	-	-	-	-						
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-						
ASSISTANT PRINCIPAL II	10-MONTH	-	1.00	1.00	-						
INSTRUCTIONAL ALLOCATIONS											
TEACHER - BASIC, VOC, OR GIFTED	10-MONTH	17.00	-	-	6.00						
TEACHER - ESE CLASSROOM (NON-GIFTED)	10-MONTH	6.00	15.00	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	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	0.50	1.00	1.00						
SCHOOL SECRETARY	12-MONTH	1.00	0.50	1.00	0.20						
SCHOOL SECRETARY	10-MONTH	-	-	1.00	2.00						
SCHOOL LEVEL CLERK	10-MONTH	-	-	-	-						
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	6.00	18.00	22.00	19.00						
JOB COACH	9-MONTH	-	1.00	2.00	-						
1:1 & 1:3 ESE PARAPROFESSIONALS	9-MONTH	-	8.00	17.00	1.00						
ESE INTERPRETER	9-MONTH	1.00	1.00	1.00	2.00						
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		40.00	53.50	76.00	56.20						
DISTRICT-HIRED SCHOOL POSITIONS											
SPEECH TEACHER	10-MONTH	1.00	2.00	2.00	2.00						
STAFFING SPECIALIST	10-MONTH	0.18	0.54	0.72	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	0.20	-	-	0.20						
<i>*PURCHASED BY SCHOOLS THROUGH TITLE I.</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 2023-2024
 AS OF APRIL 2023

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 60,450	\$ 55,600	\$ 51,000	\$ 60,350	\$ 36,700
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 60,450	\$ 55,600	\$ 51,000	\$ 60,350	\$ 36,700

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,628	\$ 5,991	\$ 5,387	\$ 6,615	\$ 3,508
INSTRUCTIONAL MATERIALS - MEDIA	3106	4,059	3,669	3,299	4,051	2,148
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,108	1,001	900	1,106	586

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	49,404	36,281	17,668
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,023	4,814	12,351	9,070	4,417

DISTRICT RESPONSIBILITY

UTILITIES	5099	303,865	242,197	170,632	218,270	176,105
TEMPORARY PERSONNEL	N/A	101,280	91,152	79,336	99,592	54,860
HEALTH CARE SERVICES	6004	30,000	30,000	30,000	30,000	21,360
HEALTH CARE SERVICES - MEDICAID	1084	20,301	20,301	20,301	20,301	28,941
CUSTODIAL SERVICES OVERHEAD	2011	24,526	21,356	21,046	23,716	16,351
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	18,300	17,700	15,000	17,700	9,600

TOTAL GENERAL FUND		\$ 590,632	\$ 513,039	\$ 458,656	\$ 527,052	\$ 372,244
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 210,000	\$ 485,000	\$ 196,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ -	\$ 310,299	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023

DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 31,700	\$ 32,950	\$ 39,650	\$ 35,600	\$ 35,950
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 31,700	\$ 32,950	\$ 39,650	\$ 35,600	\$ 35,950

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,851	\$ 3,015	\$ 3,895	\$ 3,363	\$ 3,409
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,746	1,847	2,386	2,060	2,088
INSTRUCTIONAL MATERIALS - SCIENCE	3109	477	504	651	562	570

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	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	103,569	174,048	189,764	182,773	158,581
TEMPORARY PERSONNEL	N/A	50,640	50,640	60,768	57,392	62,456
HEALTH CARE SERVICES	6004	17,360	18,360	23,720	20,480	20,760
HEALTH CARE SERVICES - MEDICAID	1084	32,941	39,102	26,581	29,821	29,541
CUSTODIAL SERVICES OVERHEAD	2011	13,552	20,114	15,556	16,121	16,089
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	10,500	9,000	11,700	11,100	12,000

TOTAL GENERAL FUND		\$ 290,748	\$ 374,140	\$ 398,475	\$ 381,671	\$ 365,932
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 246,036	\$ -	\$ 291,991	\$ 196,126	\$ 224,844

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 36,250	\$ 31,150	\$ 48,750	\$ 50,950
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 36,250	\$ 31,150	\$ 48,750	\$ 50,950

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,449	\$ 2,779	\$ 5,091	\$ 5,380
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,112	1,702	3,118	3,295
INSTRUCTIONAL MATERIALS - SCIENCE	3109	576	464	851	899

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	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	209,867	150,891	246,742	166,412
TEMPORARY PERSONNEL	N/A	60,768	47,264	79,336	77,648
HEALTH CARE SERVICES	6004	21,000	16,920	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	29,301	33,381	20,301	20,301
CUSTODIAL SERVICES OVERHEAD	2011	15,249	15,038	35,377	19,221
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,100	9,900	15,900	14,700

TOTAL GENERAL FUND		\$ 412,654	\$ 332,982	\$ 512,400	\$ 416,403
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 183,000	\$ 388,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 301,889	\$ 209,979	\$ 358,336	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 57,250	\$ 40,850	\$ 52,900	\$ 41,600
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 57,250	\$ 40,850	\$ 52,900	\$ 41,600

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,208	\$ 4,053	\$ 5,636	\$ 4,152
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,802	2,482	3,452	2,543
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,038	677	942	694

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	280,742	165,121	257,837	189,003
TEMPORARY PERSONNEL	N/A	94,528	62,456	82,712	64,144
HEALTH CARE SERVICES	6004	30,000	24,680	30,000	25,280
HEALTH CARE SERVICES - MEDICAID	1084	27,023	25,621	20,301	25,021
CUSTODIAL SERVICES OVERHEAD	2011	22,548	14,066	22,828	21,495
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	18,600	12,000	16,200	12,900

TOTAL GENERAL FUND		\$ 553,658	\$ 374,342	\$ 518,517	\$ 420,215
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ 174,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 381,045	\$ 271,040	\$ 375,936	\$ 341,481

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

DESCRIPTION	PROJECT NO.	0651 BRUNER MS	0761 DAVIDSON MS	0771 DESTIN MS	0082 MEIGS MS
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 47,150	\$ 71,050	\$ 53,000	\$ 37,250
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 47,150	\$ 71,050	\$ 53,000	\$ 37,250

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	4,881	8,021	5,649	3,580
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,989	4,912	3,460	2,193
INSTRUCTIONAL MATERIALS - SCIENCE	3109	816	1,341	944	598

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	22,040
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	12,122	5,672	4,071	5,510

DISTRICT RESPONSIBILITY

UTILITIES	5099	375,286	356,931	221,211	224,514
TEMPORARY PERSONNEL	N/A	77,648	101,280	74,272	57,392
HEALTH CARE SERVICES	6004	29,720	30,000	30,000	21,800
HEALTH CARE SERVICES - MEDICAID	1084	20,581	20,301	20,301	28,501
CUSTODIAL SERVICES OVERHEAD	2011	32,976	30,401	21,377	25,806
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	14,700	17,100	14,100	10,500

TOTAL GENERAL FUND		\$ 674,357	\$ 676,695	\$ 468,669	\$ 446,684
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 346,368	\$ -	\$ -	\$ 245,158

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 43,750	\$ 62,700	\$ 56,750
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 43,750	\$ 62,700	\$ 56,750

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	4,434	6,924	6,142
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,716	4,240	3,762
INSTRUCTIONAL MATERIALS - SCIENCE	3109	741	1,157	1,027

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	12,089	40,026
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	9,114	3,022	10,007

DISTRICT RESPONSIBILITY

UTILITIES	5099	232,642	260,497	368,668
TEMPORARY PERSONNEL	N/A	70,896	97,566	85,750
HEALTH CARE SERVICES	6004	27,000	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	23,301	20,301	20,301
CUSTODIAL SERVICES OVERHEAD	2011	25,039	26,851	28,902
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,300	17,400	14,100

TOTAL GENERAL FUND		\$ 495,388	\$ 549,747	\$ 672,435
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	3401	\$ 354,914	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 88,000	\$ 120,050	\$ 76,955	\$ 101,300
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 88,000	\$ 120,050	\$ 76,955	\$ 101,300

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,248	\$ 14,459	\$ 8,797	\$ 11,995
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,276	8,855	5,387	7,346
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,713	2,417	1,470	2,005

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	-	9,704	10,723	21,224
AICE - SET-ASIDE	1004	-	14,376	15,886	31,443
AP	2154	11,969	7,491	18,915	25,485
AP - INITIATIVE SET-ASIDE	7054	28,161	17,625	44,506	59,966
IB	7055	10,098	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSSES & EXAMS	5053	-	46,439	64,837	83,535
AP - BONUSSES & EXAMS	5054	97,665	92,386	126,076	133,672
IB - BONUSSES & EXAMS	5055	32,797	-	-	-
ROTC	2045	352	352	352	352
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	705,885	711,058	622,806	606,883
TEMPORARY PERSONNEL	N/A	140,509	186,423	142,535	156,039
HEALTH CARE SERVICES	6004	30,000	30,000	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	20,301	20,301	20,301	20,301
CUSTODIAL SERVICES OVERHEAD	2011	60,375	59,268	58,561	52,235
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	25,800	31,800	26,400	28,500

TOTAL GENERAL FUND		\$ 1,399,418	\$ 1,500,518	\$ 1,401,084	\$ 1,495,252
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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 2023-2024
AS OF APRIL 2023**

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	\$ 80,900	\$ 31,850	\$ 43,150	\$ 11,850
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 80,900	\$ 31,850	\$ 43,150	\$ 11,850

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,315	\$ 2,871	\$ 4,355	\$ 243
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,705	1,758	2,667	N/A
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,557	480	728	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	-	798	-	-
AICE - SET-ASIDE	1004	-	1,182	-	-
AP	2154	921	42	-	-
AP - INITIATIVE SET-ASIDE	7054	2,166	98	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	3,279	-	-
AP - BONUSES & EXAMS	5054	9,069	54	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	352	-	-	-
SCHOOL MAINTENANCE	2909	22,608	27,994	24,500	35,618
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	5,652	6,998	6,125	8,904

DISTRICT RESPONSIBILITY

UTILITIES	5099	449,752	221,146	284,738	30,046
TEMPORARY PERSONNEL	N/A	146,248	55,704	86,088	6,195
HEALTH CARE SERVICES	6004	30,000	17,480	26,520	-
HEALTH CARE SERVICES - MEDICAID	1084	27,023	32,821	23,781	-
CUSTODIAL SERVICES OVERHEAD	2011	42,864	21,057	24,629	2,693
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	27,300	9,600	15,900	1,230

TOTAL GENERAL FUND		\$ 898,932	\$ 438,212	\$ 550,181	\$ 96,779
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 630,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 2,218,123
TITLE I	3401	\$ 275,968	\$ 198,723	\$ 131,685	\$ 4,242

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 28,350	\$ 14,132	\$ 15,550	\$ 20,600
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 28,350	\$ 14,132	\$ 15,550	\$ 20,600

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,411	\$ 5,429	\$ 7,292	\$ 13,926
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,476	332	447	853
INSTRUCTIONAL MATERIALS - SCIENCE	3109	403	91	122	233

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	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	65,237	37,348	116,153	22,780
TEMPORARY PERSONNEL	N/A	38,824	27,008	35,448	41,356
HEALTH CARE SERVICES	6004	14,680	3,306	4,440	8,480
HEALTH CARE SERVICES - MEDICAID	1084	35,618	55,138	54,004	41,808
CUSTODIAL SERVICES OVERHEAD	2011	5,847	5,447	10,026	5,675
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	6,300	4,500	6,300	7,650

TOTAL GENERAL FUND		\$ 219,146	\$ 164,731	\$ 266,782	\$ 181,637
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ 26,105	\$ 45,197	\$ 35,904

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

	A	B	C	D	E	F	G	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$40.00 (A x \$)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$30,000 (B OR MAX \$)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 17,360	\$ 17,360	\$ 7,161	\$ 24,521	\$ 13,671	\$ 31,031
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	56,720	30,000	7,161	37,161	13,671	43,671
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	32,800	30,000	7,161	37,161	13,671	43,671
0082	MEIGS MIDDLE SCHOOL	545.00	21,800	21,800	7,161	28,961	13,671	35,471
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	37,400	30,000	7,161	37,161	13,671	43,671
0121	RUCKEL MIDDLE SCHOOL	1,054.00	42,160	30,000	7,161	37,161	13,671	43,671
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	40,280	30,000	7,161	37,161	13,671	43,671
0151	EDGE ELEMENTARY SCHOOL	534.00	21,360	21,360	7,161	28,521	13,671	35,031
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	18,360	18,360	N/A	N/A	6,510	24,870
0201	LAUREL HILL SCHOOL	437.00	17,480	17,480	7,161	24,641	13,671	31,151
0211	NICEVILLE HIGH SCHOOL	1,826.00	73,040	30,000	7,161	37,161	13,671	43,671
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	31,000	30,000	7,161	37,161	13,671	43,671
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	4,440	4,440	N/A	N/A	6,510	10,950
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	37,800	30,000	7,161	37,161	13,671	43,671
0271	PRYOR MIDDLE SCHOOL	675.00	27,000	27,000	7,161	34,161	13,671	40,671
0281	WRIGHT ELEMENTARY SCHOOL	632.00	25,280	25,280	7,161	32,441	13,671	38,951
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	24,680	24,680	7,161	31,841	13,671	38,351
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	23,720	23,720	7,161	30,881	13,671	37,391
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	16,920	16,920	7,161	24,081	13,671	30,591
0571	PLEW ELEMENTARY SCHOOL	819.00	32,760	30,000	7,161	37,161	13,671	43,671
0581	CHOCTAW HIGH SCHOOL	1,560.00	62,400	30,000	7,161	37,161	13,671	43,671
0601	CRESTVIEW HIGH SCHOOL	2,201.00	88,040	30,000	7,161	37,161	13,671	43,671
0621	KENWOOD ELEMENTARY SCHOOL	519.00	20,760	20,760	7,161	27,921	13,671	34,431
0631	FLOROSA ELEMENTARY SCHOOL	512.00	20,480	20,480	7,161	27,641	13,671	34,151
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	53,564	30,000	7,161	37,161	13,671	43,671
0651	BRUNER MIDDLE SCHOOL	743.00	29,720	29,720	7,161	36,881	13,671	43,391
0671	LEWIS SCHOOL	663.00	26,520	26,520	7,161	33,681	13,671	40,191
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	21,000	21,000	7,161	28,161	13,671	34,671
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	14,680	14,680	7,161	21,841	13,671	28,351
0731	WALKER ELEMENTARY SCHOOL	858.00	34,320	30,000	7,161	37,161	13,671	43,671
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	36,480	30,000	7,161	37,161	13,671	43,671
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	40,360	30,000	7,161	37,161	13,671	43,671
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	48,840	30,000	7,161	37,161	13,671	43,671
0771	DESTIN MIDDLE SCHOOL	860.00	34,400	30,000	7,161	37,161	13,671	43,671
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	3,306	3,306	N/A	N/A	6,510	9,816
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	8,480	8,480	7,161	15,641	13,671	22,151
TOTAL		28,679.74	\$ 1,145,710	\$ 873,346				

NOTES:

1. Schools highlighted in yellow will be allocated a LPN position in addition to a Health Tech position as part of the District contract.
2. Schools highlighted in green will be allocated a LPN position as part of the District contract.
3. Schools highlighted in orange will be allocated 2.00 Health Techs. "Buy up" cost shown is per position.
4. 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.
5. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
6. The "Buy Up" costs reflected above are based on the FY 2022-2023 contract and are subject to change.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 4401
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E)
0031	EDWINS ELEMENTARY SCHOOL	\$ 243,157	\$ 2,879	\$ 246,036	\$ 243,157	\$ -	\$ 243,157
0041	BAKER SCHOOL	272,739	3,229	275,968	272,739	-	272,739
0051	BOB SIKES ELEMENTARY SCHOOL	306,669	3,630	310,299	306,669	-	306,669
0082	MEIGS MIDDLE SCHOOL	242,290	2,868	245,158	242,290	-	242,290
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	196,398	2,325	198,723	196,398	-	196,398
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	354,143	4,193	358,336	354,143	-	354,143
0241	SILVER SANDS SCHOOL	44,668	529	45,197	44,668	-	44,668
0251	RIVERSIDE ELEMENTARY SCHOOL	376,587	4,458	381,045	376,587	-	376,587
0271	PRYOR MIDDLE SCHOOL	350,762	4,152	354,914	350,762	-	350,762
0281	WRIGHT ELEMENTARY SCHOOL	337,486	3,995	341,481	337,486	-	337,486
0431	SHALIMAR ELEMENTARY SCHOOL	267,869	3,171	271,040	267,869	-	267,869
0541	ELLIOTT PT. ELEMENTARY SCHOOL	288,575	3,416	291,991	288,575	-	288,575
0561	MARY ESTHER ELEMENTARY SCHOOL	207,522	2,457	209,979	207,522	-	207,522
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	222,213	2,631	224,844	222,213	-	222,213
0631	FLOROSA ELEMENTARY SCHOOL	193,831	2,295	196,126	193,831	-	193,831
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	342,315	4,053	346,368	342,315	-	342,315
0671	LEWIS SCHOOL	130,144	1,541	131,685	130,144	-	130,144
0681	LONGWOOD ELEMENTARY SCHOOL	298,357	3,532	301,889	298,357	-	298,357
0701	OKALOOSA TECHNICAL COLLEGE	4,192	50	4,242	4,192	-	4,192
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	371,538	4,398	375,936	371,538	-	371,538
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	25,800	305	26,105	25,800	-	25,800
0811	SOUTHSIDE PRIMARY SCHOOL	35,484	420	35,904	35,484	-	35,484
TOTAL		\$ 5,112,739	\$ 60,527	\$ 5,173,266	\$ 5,112,739	\$ -	\$ 5,112,739

NOTE:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY (NO PROJECT)
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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 2023-2024
AS OF APRIL 2023**

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	434.00	\$ 2,843,400	\$ 23,004	\$ 82,340	\$ 2,948,744
0041	BAKER SCHOOL	1,418.00	7,197,182	239,112	227,148	7,663,442
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	3,558,700	23,004	130,336	3,712,040
0082	MEIGS MIDDLE SCHOOL	545.00	3,044,200	135,171	94,642	3,274,013
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	4,255,100	132,805	142,500	4,530,405
0121	RUCKEL MIDDLE SCHOOL	1,054.00	4,539,500	135,171	160,266	4,834,937
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	4,348,700	21,591	159,942	4,530,233
0151	EDGE ELEMENTARY SCHOOL	534.00	2,578,400	23,004	91,560	2,692,964
0161	EGLIN ELEMENTARY SCHOOL	459.00	2,380,900	21,591	83,590	2,486,081
0201	LAUREL HILL SCHOOL	437.00	2,754,790	110,133	87,554	2,952,477
0211	NICEVILLE HIGH SCHOOL	1,826.00	8,005,802	258,502	257,339	8,521,643
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	3,811,700	23,004	128,086	3,962,790
0241	SILVER SANDS SCHOOL	111.00	3,183,000	12,217	50,998	3,246,215
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	4,190,700	23,004	151,778	4,365,482
0271	PRYOR MIDDLE SCHOOL	675.00	3,581,400	135,171	114,646	3,831,217
0281	WRIGHT ELEMENTARY SCHOOL	632.00	2,947,300	23,004	105,744	3,076,048
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	3,148,800	23,004	103,306	3,275,110
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	2,914,400	23,004	100,418	3,037,822
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	2,432,400	23,004	78,414	2,533,818
0571	PLEW ELEMENTARY SCHOOL	819.00	3,349,200	23,004	128,598	3,500,802
0581	CHOCTAW HIGH SCHOOL	1,560.00	7,632,972	253,770	228,509	8,115,251
0601	CRESTVIEW HIGH SCHOOL	2,201.00	9,922,382	253,770	306,473	10,482,625
0621	KENWOOD ELEMENTARY SCHOOL	519.00	3,238,400	23,004	98,406	3,359,810
0631	FLOROSA ELEMENTARY SCHOOL	512.00	2,827,400	23,004	92,992	2,943,396
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	7,772,062	258,502	219,490	8,250,054
0651	BRUNER MIDDLE SCHOOL	743.00	3,834,200	135,171	124,798	4,094,169
0671	LEWIS SCHOOL	663.00	4,802,500	131,908	129,238	5,063,646
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	2,985,400	23,004	97,018	3,105,422
0701	OKALOOSA TECHNICAL COLLEGE	37.00	383,020	2,489	18,045	403,554
0721	OKALOOSA STEM ACADEMY	367.00	2,210,900	23,597	67,174	2,301,671
0731	WALKER ELEMENTARY SCHOOL	858.00	3,803,700	23,004	135,612	3,962,316
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	3,866,700	23,004	146,752	4,036,456
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	4,680,700	23,004	161,730	4,865,434
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	4,958,300	132,805	172,330	5,263,435
0771	DESTIN MIDDLE SCHOOL	860.00	3,555,800	134,218	127,272	3,817,290
0801	RICHBOURG SCHOOL	82.64	2,433,150	8,819	41,140	2,483,109
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	3,076,070	8,819	61,956	3,146,845
TOTAL		28,679.74	\$ 147,049,230	\$ 2,913,396	\$ 4,708,140	\$ 154,670,766

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023

A

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	A-1	A-2	A-3	A-4	A-5	A-6	A-7	A-8	A-9	A-10	A-11	A-12	TOTAL DISCRETIONARY FUNDED POSITION ALLOCATIONS
			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	
(SUM A-1:A-12)															
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 142,700	\$ 93,400	\$ 1,027,000	\$ 158,000	\$ -	\$ 632,000	\$ 87,100	\$ 47,500	\$ -	\$ 169,600	\$ 181,600	\$ 304,500	\$ 2,843,400
0041	BAKER SCHOOL	1,418.00	157,000	357,600	4,421,630	158,000	273,052	632,000	276,600	47,500	195,300	325,500	222,500	130,500	7,197,182
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	142,700	93,400	2,212,000	158,000	-	237,000	87,100	47,500	-	219,000	231,500	130,500	3,558,700
0082	MEIGS MIDDLE SCHOOL	545.00	141,700	203,500	1,580,000	-	79,000	474,000	102,400	47,500	-	226,700	58,900	130,500	3,044,200
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	141,700	203,500	2,417,400	-	79,000	632,000	189,500	47,500	79,000	276,100	58,900	130,500	4,255,100
0121	RUCKEL MIDDLE SCHOOL	1,054.00	141,700	203,500	3,017,800	-	79,000	316,000	189,500	47,500	79,000	276,100	58,900	130,500	4,539,500
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	142,700	93,400	2,607,000	237,000	-	474,000	87,100	47,500	79,000	219,000	231,500	130,500	4,348,700
0151	EDGE ELEMENTARY SCHOOL	534.00	142,700	93,400	1,580,000	158,000	-	118,500	87,100	47,500	-	169,600	181,600	-	2,578,400
0161	EGLIN ELEMENTARY SCHOOL	459.00	142,700	93,400	1,343,000	158,000	-	158,000	87,100	47,500	-	169,600	181,600	-	2,380,900
0201	LAUREL HILL SCHOOL	437.00	141,700	125,600	1,557,090	158,000	-	316,000	102,400	47,500	-	169,600	49,900	87,000	2,754,790
0211	NICEVILLE HIGH SCHOOL	1,826.00	157,000	357,600	5,739,350	-	352,052	316,000	363,700	47,500	195,300	374,900	58,900	43,500	8,005,802
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	142,700	93,400	1,817,000	158,000	-	711,000	87,100	47,500	-	219,000	231,500	304,500	3,811,700
0241	SILVER SANDS SCHOOL	111.00	142,700	93,400	-	79,000	-	1,580,000	102,400	-	-	169,600	58,900	957,000	3,183,000
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	142,700	93,400	2,528,000	237,000	-	395,000	87,100	47,500	79,000	219,000	231,500	130,500	4,190,700
0271	PRYOR MIDDLE SCHOOL	675.00	141,700	203,500	2,196,200	-	79,000	395,000	102,400	47,500	-	226,700	58,900	130,500	3,581,400
0281	WRIGHT ELEMENTARY SCHOOL	632.00	142,700	93,400	1,580,000	158,000	-	316,000	87,100	47,500	-	169,600	222,500	130,500	2,947,300
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	142,700	93,400	1,580,000	158,000	-	474,000	87,100	47,500	-	169,600	222,500	174,000	3,148,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	142,700	93,400	1,343,000	158,000	-	474,000	87,100	47,500	-	169,600	181,600	217,500	2,914,400
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	142,700	93,400	1,185,000	158,000	-	237,000	87,100	47,500	-	169,600	181,600	130,500	2,432,400
0571	PLEW ELEMENTARY SCHOOL	819.00	142,700	93,400	2,212,000	158,000	-	158,000	87,100	47,500	-	219,000	231,500	-	3,349,200
0581	CHOCTAW HIGH SCHOOL	1,560.00	157,000	357,600	5,244,020	-	352,052	395,000	363,700	47,500	195,300	374,900	58,900	87,000	7,632,972
0601	CRESTVIEW HIGH SCHOOL	2,201.00	157,000	376,800	7,210,330	-	352,052	553,000	466,100	47,500	195,300	374,900	58,900	130,500	9,922,382
0621	KENWOOD ELEMENTARY SCHOOL	519.00	142,700	93,400	1,264,000	158,000	-	790,000	87,100	47,500	-	169,600	181,600	304,500	3,238,400
0631	FLOROSA ELEMENTARY SCHOOL	512.00	142,700	93,400	1,501,000	158,000	-	316,000	87,100	47,500	-	169,600	181,600	130,500	2,827,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	157,000	357,600	5,260,610	-	352,052	474,000	363,700	47,500	195,300	374,900	58,900	130,500	7,772,062
0651	BRUNER MIDDLE SCHOOL	743.00	141,700	203,500	2,291,000	-	79,000	553,000	102,400	47,500	-	226,700	58,900	130,500	3,834,200
0671	LEWIS SCHOOL	663.00	141,700	203,500	1,990,800	158,000	79,000	1,106,000	102,400	47,500	79,000	226,700	58,900	609,000	4,802,500
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	142,700	93,400	1,501,000	158,000	-	474,000	87,100	47,500	-	169,600	181,600	130,500	2,985,400
0701	OKALOOSA TECHNICAL COLLEGE	37.00	14,170	25,120	210,930	-	-	79,000	-	-	9,270	40,570	3,960	-	383,020
0721	OKALOOSA STEMM ACADEMY	367.00	141,700	-	1,034,900	-	-	474,000	87,100	47,500	79,000	120,200	9,000	217,500	2,210,900
0731	WALKER ELEMENTARY SCHOOL	858.00	142,700	93,400	2,054,000	158,000	-	553,000	87,100	47,500	-	219,000	231,500	217,500	3,803,700
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	142,700	93,400	2,528,000	237,000	-	158,000	87,100	47,500	79,000	219,000	231,500	43,500	3,866,700
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	142,700	93,400	2,449,000	237,000	-	790,000	87,100	47,500	79,000	219,000	231,500	304,500	4,680,700
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	141,700	203,500	2,954,600	-	79,000	711,000	189,500	47,500	79,000	276,100	58,900	217,500	4,958,300
0771	DESTIN MIDDLE SCHOOL	860.00	141,700	203,500	2,401,600	-	79,000	158,000	189,500	47,500	-	276,100	58,900	-	3,555,800
0801	RICHBOURG SCHOOL	82.64	71,350	93,400	-	-	-	1,264,000	102,400	-	-	60,100	58,900	783,000	2,433,150
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	142,700	-	355,500	118,500	-	1,343,000	87,100	-	-	173,320	29,450	826,500	3,076,070
TOTAL		28,679.74	\$ 5,141,520	\$ 5,453,920	\$ 82,194,760	\$ 3,831,500	\$ 2,313,260	\$ 19,236,500	\$ 5,050,600	\$ 1,567,500	\$ 1,696,770	\$ 8,017,690	\$ 4,889,210	\$ 7,656,000	\$ 147,049,230

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SCHOOL PRINCIPAL
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

A-1

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
			\$ 142,700	\$ 141,700	\$ 157,000		
0031	EDWINS ELEMENTARY SCHOOL	434.00	1.00	-	-	1.00	\$ 142,700
0041	BAKER SCHOOL	1,418.00	-	-	1.00	1.00	157,000
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	1.00	-	-	1.00	142,700
0082	MEIGS MIDDLE SCHOOL	545.00	-	1.00	-	1.00	141,700
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	-	1.00	-	1.00	141,700
0121	RUCKEL MIDDLE SCHOOL	1,054.00	-	1.00	-	1.00	141,700
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	1.00	-	-	1.00	142,700
0151	EDGE ELEMENTARY SCHOOL	534.00	1.00	-	-	1.00	142,700
0161	EGLIN ELEMENTARY SCHOOL	459.00	1.00	-	-	1.00	142,700
0201	LAUREL HILL SCHOOL	437.00	-	1.00	-	1.00	141,700
0211	NICEVILLE HIGH SCHOOL	1,826.00	-	-	1.00	1.00	157,000
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	1.00	-	-	1.00	142,700
0241	SILVER SANDS SCHOOL	111.00	1.00	-	-	1.00	142,700
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	1.00	-	-	1.00	142,700
0271	PRYOR MIDDLE SCHOOL	675.00	-	1.00	-	1.00	141,700
0281	WRIGHT ELEMENTARY SCHOOL	632.00	1.00	-	-	1.00	142,700
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	1.00	-	-	1.00	142,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	1.00	-	-	1.00	142,700
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	1.00	-	-	1.00	142,700
0571	PLEW ELEMENTARY SCHOOL	819.00	1.00	-	-	1.00	142,700
0581	CHOCTAW HIGH SCHOOL	1,560.00	-	-	1.00	1.00	157,000
0601	CRESTVIEW HIGH SCHOOL	2,201.00	-	-	1.00	1.00	157,000
0621	KENWOOD ELEMENTARY SCHOOL	519.00	1.00	-	-	1.00	142,700
0631	FLOROSA ELEMENTARY SCHOOL	512.00	1.00	-	-	1.00	142,700
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	-	-	1.00	1.00	157,000
0651	BRUNER MIDDLE SCHOOL	743.00	-	1.00	-	1.00	141,700
0671	LEWIS SCHOOL	663.00	-	1.00	-	1.00	141,700
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	1.00	-	-	1.00	142,700
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	0.10	-	0.10	14,170
0721	OKALOOSA STEM ACADEMY	367.00	-	1.00	-	1.00	141,700
0731	WALKER ELEMENTARY SCHOOL	858.00	1.00	-	-	1.00	142,700
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	1.00	-	-	1.00	142,700
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	1.00	-	-	1.00	142,700
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	-	1.00	-	1.00	141,700
0771	DESTIN MIDDLE SCHOOL	860.00	-	1.00	-	1.00	141,700
0801	RICHBOURG SCHOOL	82.64	0.50	-	-	0.50	71,350
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	1.00	-	-	1.00	142,700
TOTAL		28,679.74	20.50	10.10	5.00	35.60	\$ 5,141,520

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 2023-2024
AS OF APRIL 2023**

A-2

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ASSISTANT PRINCIPAL I	ASSISTANT PRINCIPAL I	ASSISTANT PRINCIPAL II	ASSISTANT PRINCIPAL II	TOTAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			12-MONTH UNITS	10-MONTH UNITS	12-MONTH UNITS	10-MONTH UNITS		
			\$ 125,600	\$ 106,400	\$ 110,100	\$ 93,400		
0031	EDWINS ELEMENTARY SCHOOL	434.00	-	-	-	1.00	1.00	\$ 93,400
0041	BAKER SCHOOL	1,418.00	2.00	1.00	-	-	3.00	357,600
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	-	-	-	1.00	1.00	93,400
0082	MEIGS MIDDLE SCHOOL	545.00	-	-	1.00	1.00	2.00	203,500
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	-	-	1.00	1.00	2.00	203,500
0121	RUCKEL MIDDLE SCHOOL	1,054.00	-	-	1.00	1.00	2.00	203,500
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	-	-	-	1.00	1.00	93,400
0151	EDGE ELEMENTARY SCHOOL	534.00	-	-	-	1.00	1.00	93,400
0161	EGLIN ELEMENTARY SCHOOL	459.00	-	-	-	1.00	1.00	93,400
0201	LAUREL HILL SCHOOL	437.00	1.00	-	-	-	1.00	125,600
0211	NICEVILLE HIGH SCHOOL	1,826.00	2.00	1.00	-	-	3.00	357,600
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	-	-	-	1.00	1.00	93,400
0241	SILVER SANDS SCHOOL	111.00	-	-	-	1.00	1.00	93,400
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	-	-	-	1.00	1.00	93,400
0271	PRYOR MIDDLE SCHOOL	675.00	-	-	1.00	1.00	2.00	203,500
0281	WRIGHT ELEMENTARY SCHOOL	632.00	-	-	-	1.00	1.00	93,400
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	-	-	-	1.00	1.00	93,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	-	-	-	1.00	1.00	93,400
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	-	-	-	1.00	1.00	93,400
0571	PLEW ELEMENTARY SCHOOL	819.00	-	-	-	1.00	1.00	93,400
0581	CHOCTAW HIGH SCHOOL	1,560.00	2.00	1.00	-	-	3.00	357,600
0601	CRESTVIEW HIGH SCHOOL	2,201.00	3.00	-	-	-	3.00	376,800
0621	KENWOOD ELEMENTARY SCHOOL	519.00	-	-	-	1.00	1.00	93,400
0631	FLOROSA ELEMENTARY SCHOOL	512.00	-	-	-	1.00	1.00	93,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	2.00	1.00	-	-	3.00	357,600
0651	BRUNER MIDDLE SCHOOL	743.00	-	-	1.00	1.00	2.00	203,500
0671	LEWIS SCHOOL	663.00	-	-	1.00	1.00	2.00	203,500
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	-	-	-	1.00	1.00	93,400
0701	OKALOOSA TECHNICAL COLLEGE	37.00	0.20	-	-	-	0.20	25,120
0721	OKALOOSA STEM ACADEMY	367.00	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	858.00	-	-	-	1.00	1.00	93,400
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	-	-	-	1.00	1.00	93,400
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	-	-	-	1.00	1.00	93,400
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	-	-	1.00	1.00	2.00	203,500
0771	DESTIN MIDDLE SCHOOL	860.00	-	-	1.00	1.00	2.00	203,500
0801	RICHBOURG SCHOOL	82.64	-	-	-	1.00	1.00	93,400
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	-	-	-	-	-	-
TOTAL		28,679.74	12.20	4.00	8.00	28.00	52.20	\$ 5,453,920

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 2023-2024
 AS OF APRIL 2023

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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	EQUALS DISCRETIONARY FUNDED CLASSROOM INSTR. UNITS	DISCRETIONARY FUNDED ALLOCATION
												\$ 79,000
0031	EDWINS ELEMENTARY SCHOOL	434.00	20.00	(6.00)	(1.00)	-	-	-	-	-	13.00	\$ 1,027,000
0041	BAKER SCHOOL	1,418.00	74.20	(16.20)	(2.00)	-	(0.03)	-	-	-	55.97	4,421,630
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	42.00	(13.00)	(1.00)	-	-	-	-	-	28.00	2,212,000
0082	MEIGS MIDDLE SCHOOL	545.00	27.00	(6.00)	(1.00)	-	-	-	-	-	20.00	1,580,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	41.80	(10.20)	(1.00)	-	-	-	-	-	30.60	2,417,400
0121	RUCKEL MIDDLE SCHOOL	1,054.00	52.80	(12.20)	(2.00)	-	-	-	-	(0.40)	38.20	3,017,800
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	50.00	(16.00)	(1.00)	-	-	-	-	-	33.00	2,607,000
0151	EDGE ELEMENTARY SCHOOL	534.00	29.00	(8.00)	(1.00)	-	-	-	-	-	20.00	1,580,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	26.00	(8.00)	(1.00)	-	-	-	-	-	17.00	1,343,000
0201	LAUREL HILL SCHOOL	437.00	27.00	(6.20)	(1.00)	(0.08)	(0.01)	-	-	-	19.71	1,557,090
0211	NICEVILLE HIGH SCHOOL	1,826.00	85.00	(5.20)	(2.00)	(2.26)	(2.29)	-	-	(0.60)	72.65	5,739,350
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	36.00	(12.00)	(1.00)	-	-	-	-	-	23.00	1,817,000
0241	SILVER SANDS SCHOOL	111.00	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	48.00	(15.00)	(1.00)	-	-	-	-	-	32.00	2,528,000
0271	PRYOR MIDDLE SCHOOL	675.00	36.00	(7.20)	(1.00)	-	-	-	-	-	27.80	2,196,200
0281	WRIGHT ELEMENTARY SCHOOL	632.00	32.00	(11.00)	(1.00)	-	-	-	-	-	20.00	1,580,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	29.00	(8.00)	(1.00)	-	-	-	-	-	20.00	1,580,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	28.00	(10.00)	(1.00)	-	-	-	-	-	17.00	1,343,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	23.00	(7.00)	(1.00)	-	-	-	-	-	15.00	1,185,000
0571	PLEW ELEMENTARY SCHOOL	819.00	42.00	(13.00)	(1.00)	-	-	-	-	-	28.00	2,212,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	74.80	(4.20)	(2.00)	-	(0.63)	(1.16)	(0.43)	-	66.38	5,244,020
0601	CRESTVIEW HIGH SCHOOL	2,201.00	100.00	(5.80)	(2.00)	(0.93)	-	-	-	-	91.27	7,210,330
0621	KENWOOD ELEMENTARY SCHOOL	519.00	25.00	(8.00)	(1.00)	-	-	-	-	-	16.00	1,264,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	28.00	(8.00)	(1.00)	-	-	-	-	-	19.00	1,501,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	75.00	(4.20)	(2.00)	(0.85)	(1.36)	-	-	-	66.59	5,260,610
0651	BRUNER MIDDLE SCHOOL	743.00	38.00	(8.00)	(1.00)	-	-	-	-	-	29.00	2,291,000
0671	LEWIS SCHOOL	663.00	34.00	(7.80)	(1.00)	-	-	-	-	-	25.20	1,990,800
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	28.00	(8.00)	(1.00)	-	-	-	-	-	19.00	1,501,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	2.67	-	-	-	-	-	-	-	2.67	210,930
0721	OKALOOSA STEMM ACADEMY	367.00	17.00	(3.40)	(0.50)	-	-	-	-	-	13.10	1,034,900
0731	WALKER ELEMENTARY SCHOOL	858.00	40.00	(13.00)	(1.00)	-	-	-	-	-	26.00	2,054,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	49.00	(16.00)	(1.00)	-	-	-	-	-	32.00	2,528,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	47.00	(15.00)	(1.00)	-	-	-	-	-	31.00	2,449,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	50.00	(11.60)	(1.00)	-	-	-	-	-	37.40	2,954,600
0771	DESTIN MIDDLE SCHOOL	860.00	41.00	(9.60)	(1.00)	-	-	-	-	-	30.40	2,401,600
0801	RICHBOURG SCHOOL	82.64	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	6.00	(1.00)	(0.50)	-	-	-	-	-	4.50	355,500
TOTAL		28,679.74	1,404.27	(313.80)	(39.00)	(4.12)	(4.32)	(1.16)	(0.43)	(1.00)	1,040.44	\$ 82,194,760

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 2023-2024
AS OF APRIL 2023**

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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
						\$ 79,000
0031	EDWINS ELEMENTARY SCHOOL	434.00	1.00	1.00	2.00	\$ 158,000
0041	BAKER SCHOOL	1,418.00	1.00	1.00	2.00	158,000
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	1.00	1.00	2.00	158,000
0082	MEIGS MIDDLE SCHOOL	545.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,054.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	2.00	1.00	3.00	237,000
0151	EDGE ELEMENTARY SCHOOL	534.00	1.00	1.00	2.00	158,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	1.00	1.00	2.00	158,000
0201	LAUREL HILL SCHOOL	437.00	1.00	1.00	2.00	158,000
0211	NICEVILLE HIGH SCHOOL	1,826.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	1.00	1.00	2.00	158,000
0241	SILVER SANDS SCHOOL	111.00	-	1.00	1.00	79,000
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	2.00	1.00	3.00	237,000
0271	PRYOR MIDDLE SCHOOL	675.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	632.00	1.00	1.00	2.00	158,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	1.00	1.00	2.00	158,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	1.00	1.00	2.00	158,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	1.00	1.00	2.00	158,000
0571	PLEW ELEMENTARY SCHOOL	819.00	1.00	1.00	2.00	158,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	2,201.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	519.00	1.00	1.00	2.00	158,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	1.00	1.00	2.00	158,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	743.00	-	-	-	-
0671	LEWIS SCHOOL	663.00	1.00	1.00	2.00	158,000
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	1.00	1.00	2.00	158,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	367.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	858.00	1.00	1.00	2.00	158,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	2.00	1.00	3.00	237,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	2.00	1.00	3.00	237,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	860.00	-	-	-	-
0801	RICHBOURG SCHOOL	82.64	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	0.50	1.00	1.50	118,500
TOTAL		28,679.74	25.50	23.00	48.50	\$ 3,831,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
SECONDARY SPECIAL INSTRUCTIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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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
			\$ 79,000	\$ 135,100	\$ 79,000	\$ 95,800	\$ 95,800		
0031	EDWINS ELEMENTARY SCHOOL	434.00	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,418.00	-	1.00	-	2.00	(0.56)	2.44	273,052
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	545.00	1.00	-	-	-	-	1.00	79,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	1.00	-	-	-	-	1.00	79,000
0121	RUCKEL MIDDLE SCHOOL	1,054.00	1.00	-	-	-	-	1.00	79,000
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	534.00	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	459.00	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	437.00	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,826.00	-	1.00	1.00	2.00	(0.56)	3.44	352,052
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	111.00	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	675.00	1.00	-	-	-	-	1.00	79,000
0281	WRIGHT ELEMENTARY SCHOOL	632.00	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	819.00	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,560.00	-	1.00	1.00	2.00	(0.56)	3.44	352,052
0601	CRESTVIEW HIGH SCHOOL	2,201.00	-	1.00	1.00	2.00	(0.56)	3.44	352,052
0621	KENWOOD ELEMENTARY SCHOOL	519.00	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	512.00	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	-	1.00	1.00	2.00	(0.56)	3.44	352,052
0651	BRUNER MIDDLE SCHOOL	743.00	1.00	-	-	-	-	1.00	79,000
0671	LEWIS SCHOOL	663.00	1.00	-	-	-	-	1.00	79,000
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	-	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	858.00	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	1.00	-	-	-	-	1.00	79,000
0771	DESTIN MIDDLE SCHOOL	860.00	1.00	-	-	-	-	1.00	79,000
0801	RICHBOURG SCHOOL	82.64	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	-	-	-	-	-	-	-
TOTAL		28,679.74	8.00	5.00	4.00	10.00	(2.80)	24.20	\$ 2,313,260

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 2023-2024
AS OF APRIL 2023

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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	TOTAL ESE NON-GIFTED CLASSROOM INSTRUCTIONAL UNITS FUNDED THRU DISCRETIONARY	TOTAL DISCRETIONARY ALLOCATION
									\$ 79,000
0031	EDWINS ELEMENTARY SCHOOL	1.00	2.00	5.00	-	-	-	8.00	\$ 632,000
0041	BAKER SCHOOL	4.00	-	-	4.00	-	-	8.00	632,000
0051	BOB SIKES ELEMENTARY SCHOOL	2.00	-	-	-	-	1.00	3.00	237,000
0082	MEIGS MIDDLE SCHOOL	2.00	-	2.00	-	-	2.00	6.00	474,000
0092	SHOAL RIVER MIDDLE SCHOOL	4.00	-	2.00	-	-	2.00	8.00	632,000
0121	RUCKEL MIDDLE SCHOOL	2.00	-	-	2.00	-	-	4.00	316,000
0131	DESTIN ELEMENTARY SCHOOL	2.00	3.00	-	1.00	-	-	6.00	474,000
0151	EDGE ELEMENTARY SCHOOL	1.50	-	-	-	-	-	1.50	118,500
0161	EGLIN ELEMENTARY SCHOOL	2.00	-	-	-	-	-	2.00	158,000
0201	LAUREL HILL SCHOOL	2.00	-	-	2.00	-	-	4.00	316,000
0211	NICEVILLE HIGH SCHOOL	3.00	-	-	1.00	-	-	4.00	316,000
0222	NORTHWOOD ELEMENTARY SCHOOL	2.00	-	7.00	-	-	-	9.00	711,000
0241	SILVER SANDS SCHOOL	1.00	-	-	19.00	-	-	20.00	1,580,000
0251	RIVERSIDE ELEMENTARY SCHOOL	3.00	-	-	2.00	-	-	5.00	395,000
0271	PRYOR MIDDLE SCHOOL	3.00	-	-	2.00	-	-	5.00	395,000
0281	WRIGHT ELEMENTARY SCHOOL	2.00	1.00	-	-	-	1.00	4.00	316,000
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	3.00	-	-	-	2.00	6.00	474,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	2.00	-	2.00	-	1.00	6.00	474,000
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	-	-	3.00	237,000
0571	PLEW ELEMENTARY SCHOOL	2.00	-	-	-	-	-	2.00	158,000
0581	CHOCTAW HIGH SCHOOL	3.00	-	-	2.00	-	-	5.00	395,000
0601	CRESTVIEW HIGH SCHOOL	4.00	-	-	3.00	-	-	7.00	553,000
0621	KENWOOD ELEMENTARY SCHOOL	1.00	2.00	7.00	-	-	-	10.00	790,000
0631	FLOROSA ELEMENTARY SCHOOL	1.00	2.00	-	1.00	-	-	4.00	316,000
0641	FT. WALTON BEACH HIGH SCHOOL	3.00	-	-	3.00	-	-	6.00	474,000
0651	BRUNER MIDDLE SCHOOL	3.00	-	1.00	2.00	-	1.00	7.00	553,000
0671	LEWIS SCHOOL	3.00	-	6.00	2.00	-	3.00	14.00	1,106,000
0681	LONGWOOD ELEMENTARY SCHOOL	2.00	2.00	-	2.00	-	-	6.00	474,000
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	1.00	-	-	1.00	79,000
0721	OKALOOSA STEM ACADEMY	-	6.00	-	-	-	-	6.00	474,000
0731	WALKER ELEMENTARY SCHOOL	2.00	-	-	3.00	-	2.00	7.00	553,000
0741	BLUEWATER ELEMENTARY SCHOOL	2.00	-	-	-	-	-	2.00	158,000
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	-	8.00	-	-	-	10.00	790,000
0761	DAVIDSON MIDDLE SCHOOL	3.00	-	3.00	3.00	-	-	9.00	711,000
0771	DESTIN MIDDLE SCHOOL	2.00	-	-	-	-	-	2.00	158,000
0801	RICHBOURG SCHOOL	1.00	-	-	15.00	-	-	16.00	1,264,000
0811	SOUTHSIDE PRIMARY SCHOOL	-	17.00	-	-	-	-	17.00	1,343,000
TOTAL		73.50	42.00	41.00	72.00	-	15.00	243.50	\$ 19,236,500

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
GUIDANCE COUNSELOR
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	GUIDANCE COUNSELOR	GUIDANCE COUNSELOR	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			12 MONTH UNITS	10 MONTH UNITS		
			\$ 102,400	\$ 87,100		
0031	EDWINS ELEMENTARY SCHOOL	434.00	-	1.00	1.00	\$ 87,100
0041	BAKER SCHOOL	1,418.00	1.00	2.00	3.00	276,600
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	-	1.00	1.00	87,100
0082	MEIGS MIDDLE SCHOOL	545.00	1.00	-	1.00	102,400
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	1.00	1.00	2.00	189,500
0121	RUCKEL MIDDLE SCHOOL	1,054.00	1.00	1.00	2.00	189,500
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	-	1.00	1.00	87,100
0151	EDGE ELEMENTARY SCHOOL	534.00	-	1.00	1.00	87,100
0161	EGLIN ELEMENTARY SCHOOL	459.00	-	1.00	1.00	87,100
0201	LAUREL HILL SCHOOL	437.00	1.00	-	1.00	102,400
0211	NICEVILLE HIGH SCHOOL	1,826.00	1.00	3.00	4.00	363,700
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	-	1.00	1.00	87,100
0241	SILVER SANDS SCHOOL	111.00	1.00	-	1.00	102,400
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	-	1.00	1.00	87,100
0271	PRYOR MIDDLE SCHOOL	675.00	1.00	-	1.00	102,400
0281	WRIGHT ELEMENTARY SCHOOL	632.00	-	1.00	1.00	87,100
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	-	1.00	1.00	87,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	-	1.00	1.00	87,100
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	-	1.00	1.00	87,100
0571	PLEW ELEMENTARY SCHOOL	819.00	-	1.00	1.00	87,100
0581	CHOCTAW HIGH SCHOOL	1,560.00	1.00	3.00	4.00	363,700
0601	CRESTVIEW HIGH SCHOOL	2,201.00	2.00	3.00	5.00	466,100
0621	KENWOOD ELEMENTARY SCHOOL	519.00	-	1.00	1.00	87,100
0631	FLOROSA ELEMENTARY SCHOOL	512.00	-	1.00	1.00	87,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	1.00	3.00	4.00	363,700
0651	BRUNER MIDDLE SCHOOL	743.00	1.00	-	1.00	102,400
0671	LEWIS SCHOOL	663.00	1.00	-	1.00	102,400
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	-	1.00	1.00	87,100
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	367.00	-	1.00	1.00	87,100
0731	WALKER ELEMENTARY SCHOOL	858.00	-	1.00	1.00	87,100
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	-	1.00	1.00	87,100
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	-	1.00	1.00	87,100
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	1.00	1.00	2.00	189,500
0771	DESTIN MIDDLE SCHOOL	860.00	1.00	1.00	2.00	189,500
0801	RICHBOURG SCHOOL	82.64	1.00	-	1.00	102,400
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	-	1.00	1.00	87,100
TOTAL		28,679.74	17.00	38.00	55.00	\$ 5,050,600

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 2023-2024
AS OF APRIL 2023**

A-8

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	MEDIA SPECIALIST	LIBRARY ASSISTANT	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			10 MONTH UNITS	9 MONTH UNITS		
			\$ 98,100	\$ 47,500		
0031	EDWINS ELEMENTARY SCHOOL	434.00	-	1.00	1.00	\$ 47,500
0041	BAKER SCHOOL	1,418.00	-	1.00	1.00	47,500
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	-	1.00	1.00	47,500
0082	MEIGS MIDDLE SCHOOL	545.00	-	1.00	1.00	47,500
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	-	1.00	1.00	47,500
0121	RUCKEL MIDDLE SCHOOL	1,054.00	-	1.00	1.00	47,500
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	-	1.00	1.00	47,500
0151	EDGE ELEMENTARY SCHOOL	534.00	-	1.00	1.00	47,500
0161	EGLIN ELEMENTARY SCHOOL	459.00	-	1.00	1.00	47,500
0201	LAUREL HILL SCHOOL	437.00	-	1.00	1.00	47,500
0211	NICEVILLE HIGH SCHOOL	1,826.00	-	1.00	1.00	47,500
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	-	1.00	1.00	47,500
0241	SILVER SANDS SCHOOL	111.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	-	1.00	1.00	47,500
0271	PRYOR MIDDLE SCHOOL	675.00	-	1.00	1.00	47,500
0281	WRIGHT ELEMENTARY SCHOOL	632.00	-	1.00	1.00	47,500
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	-	1.00	1.00	47,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	-	1.00	1.00	47,500
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	-	1.00	1.00	47,500
0571	PLEW ELEMENTARY SCHOOL	819.00	-	1.00	1.00	47,500
0581	CHOCTAW HIGH SCHOOL	1,560.00	-	1.00	1.00	47,500
0601	CRESTVIEW HIGH SCHOOL	2,201.00	-	1.00	1.00	47,500
0621	KENWOOD ELEMENTARY SCHOOL	519.00	-	1.00	1.00	47,500
0631	FLOROSA ELEMENTARY SCHOOL	512.00	-	1.00	1.00	47,500
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	-	1.00	1.00	47,500
0651	BRUNER MIDDLE SCHOOL	743.00	-	1.00	1.00	47,500
0671	LEWIS SCHOOL	663.00	-	1.00	1.00	47,500
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	-	1.00	1.00	47,500
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	-	1.00	1.00	47,500
0731	WALKER ELEMENTARY SCHOOL	858.00	-	1.00	1.00	47,500
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	-	1.00	1.00	47,500
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	-	1.00	1.00	47,500
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	-	1.00	1.00	47,500
0771	DESTIN MIDDLE SCHOOL	860.00	-	1.00	1.00	47,500
0801	RICHBOURG SCHOOL	82.64	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	-	-	-	-
TOTAL		28,679.74	-	33.00	33.00	\$ 1,567,500

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
OTHER ADMINISTRATIVE AND/OR INSTRUCTIONAL SUPPORT
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

A-9

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TSA/DEAN	TSA/DEAN	ATHLETIC DIRECTOR	TOTAL DISCRETIONARY FUNDED	DISCRETIONARY FUNDED ALLOCATION
			12 MONTH UNITS	10 MONTH UNITS	12-MONTH UNITS	UNITS	UNITS
			\$ 92,700	\$ 79,000	\$ 116,300		
0031	EDWINS ELEMENTARY SCHOOL	434.00	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,418.00	-	1.00	1.00	2.00	195,300
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	545.00	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	-	1.00	-	1.00	79,000
0121	RUCKEL MIDDLE SCHOOL	1,054.00	-	1.00	-	1.00	79,000
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	-	1.00	-	1.00	79,000
0151	EDGE ELEMENTARY SCHOOL	534.00	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	459.00	-	-	-	-	-
0201	LAUREL HILL SCHOOL	437.00	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,826.00	-	1.00	1.00	2.00	195,300
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	-	-	-	-	-
0241	SILVER SANDS SCHOOL	111.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	-	1.00	-	1.00	79,000
0271	PRYOR MIDDLE SCHOOL	675.00	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	632.00	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	819.00	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,560.00	-	1.00	1.00	2.00	195,300
0601	CRESTVIEW HIGH SCHOOL	2,201.00	-	1.00	1.00	2.00	195,300
0621	KENWOOD ELEMENTARY SCHOOL	519.00	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	512.00	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	-	1.00	1.00	2.00	195,300
0651	BRUNER MIDDLE SCHOOL	743.00	-	-	-	-	-
0671	LEWIS SCHOOL	663.00	-	1.00	-	1.00	79,000
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	37.00	0.10	-	-	0.10	9,270
0721	OKALOOSA STEM ACADEMY	367.00	-	1.00	-	1.00	79,000
0731	WALKER ELEMENTARY SCHOOL	858.00	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	-	1.00	-	1.00	79,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	-	1.00	-	1.00	79,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	-	1.00	-	1.00	79,000
0771	DESTIN MIDDLE SCHOOL	860.00	-	-	-	-	-
0801	RICHBOURG SCHOOL	82.64	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	-	-	-	-	-
TOTAL		28,679.74	0.10	14.00	5.00	19.10	\$ 1,696,770

NOTES:

1. 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.
2. 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 2023-2024
AS OF APRIL 2023**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	SCHOOL BOOKKEEPER	SCHOOL SECRETARY	SCHOOL SECRETARY	SCHOOL LEVEL CLERK	TOTAL DISCRETIONARY FUNDED CLERICAL UNITS	DISCRETIONARY FUNDED ALLOCATION
			12 MONTH UNITS	12 MONTH UNITS	10 MONTH UNITS	10 MONTH UNITS		
			\$ 63,100	\$ 57,100	\$ 49,400	\$ -		
0031	EDWINS ELEMENTARY SCHOOL	434.00	1.00	1.00	1.00	-	3.00	\$ 169,600
0041	BAKER SCHOOL	1,418.00	1.00	2.00	3.00	-	6.00	325,500
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	1.00	1.00	2.00	-	4.00	219,000
0082	MEIGS MIDDLE SCHOOL	545.00	1.00	2.00	1.00	-	4.00	226,700
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	1.00	2.00	2.00	-	5.00	276,100
0121	RUCKEL MIDDLE SCHOOL	1,054.00	1.00	2.00	2.00	-	5.00	276,100
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	1.00	1.00	2.00	-	4.00	219,000
0151	EDGE ELEMENTARY SCHOOL	534.00	1.00	1.00	1.00	-	3.00	169,600
0161	EGLIN ELEMENTARY SCHOOL	459.00	1.00	1.00	1.00	-	3.00	169,600
0201	LAUREL HILL SCHOOL	437.00	1.00	1.00	1.00	-	3.00	169,600
0211	NICEVILLE HIGH SCHOOL	1,826.00	1.00	2.00	4.00	-	7.00	374,900
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	1.00	1.00	2.00	-	4.00	219,000
0241	SILVER SANDS SCHOOL	111.00	1.00	1.00	1.00	-	3.00	169,600
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	1.00	1.00	2.00	-	4.00	219,000
0271	PRYOR MIDDLE SCHOOL	675.00	1.00	2.00	1.00	-	4.00	226,700
0281	WRIGHT ELEMENTARY SCHOOL	632.00	1.00	1.00	1.00	-	3.00	169,600
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	1.00	1.00	1.00	-	3.00	169,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	1.00	1.00	1.00	-	3.00	169,600
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	1.00	1.00	1.00	-	3.00	169,600
0571	PLEW ELEMENTARY SCHOOL	819.00	1.00	1.00	2.00	-	4.00	219,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	1.00	2.00	4.00	-	7.00	374,900
0601	CRESTVIEW HIGH SCHOOL	2,201.00	1.00	2.00	4.00	-	7.00	374,900
0621	KENWOOD ELEMENTARY SCHOOL	519.00	1.00	1.00	1.00	-	3.00	169,600
0631	FLOROSA ELEMENTARY SCHOOL	512.00	1.00	1.00	1.00	-	3.00	169,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	1.00	2.00	4.00	-	7.00	374,900
0651	BRUNER MIDDLE SCHOOL	743.00	1.00	2.00	1.00	-	4.00	226,700
0671	LEWIS SCHOOL	663.00	1.00	2.00	1.00	-	4.00	226,700
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	1.00	1.00	1.00	-	3.00	169,600
0701	OKALOOSA TECHNICAL COLLEGE	37.00	0.10	0.60	-	-	0.70	40,570
0721	OKALOOSA STEM ACADEMY	367.00	1.00	1.00	-	-	2.00	120,200
0731	WALKER ELEMENTARY SCHOOL	858.00	1.00	1.00	2.00	-	4.00	219,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	1.00	1.00	2.00	-	4.00	219,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	1.00	1.00	2.00	-	4.00	219,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	1.00	2.00	2.00	-	5.00	276,100
0771	DESTIN MIDDLE SCHOOL	860.00	1.00	2.00	2.00	-	5.00	276,100
0801	RICHBOURG SCHOOL	82.64	0.50	0.50	-	-	1.00	60,100
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	1.00	0.20	2.00	-	3.20	173,320
TOTAL		28,679.74	35.60	48.30	61.00	-	144.90	\$ 8,017,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASIC PARAPRO UNITS	PE PARAPRO UNITS	VO-TECH PARAPRO	LUNCHROOM MONITOR UNITS (2.50 HOUR)	TOTAL DISCRETIONARY FUNDED UNITS	DISCRETIONARY FUNDED ALLOCATION
			\$ 40,900	\$ 40,900	\$ 39,600	\$ 9,000		
0031	EDWINS ELEMENTARY SCHOOL	434.00	3.00	1.00	-	2.00	6.00	\$ 181,600
0041	BAKER SCHOOL	1,418.00	3.00	2.00	-	2.00	7.00	222,500
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	3.00	2.00	-	3.00	8.00	231,500
0082	MEIGS MIDDLE SCHOOL	545.00	1.00	-	-	2.00	3.00	58,900
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	1.00	-	-	2.00	3.00	58,900
0121	RUCKEL MIDDLE SCHOOL	1,054.00	1.00	-	-	2.00	3.00	58,900
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	3.00	2.00	-	3.00	8.00	231,500
0151	EDGE ELEMENTARY SCHOOL	534.00	3.00	1.00	-	2.00	6.00	181,600
0161	EGLIN ELEMENTARY SCHOOL	459.00	3.00	1.00	-	2.00	6.00	181,600
0201	LAUREL HILL SCHOOL	437.00	1.00	-	-	1.00	2.00	49,900
0211	NICEVILLE HIGH SCHOOL	1,826.00	1.00	-	-	2.00	3.00	58,900
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	3.00	2.00	-	3.00	8.00	231,500
0241	SILVER SANDS SCHOOL	111.00	1.00	-	-	2.00	3.00	58,900
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	3.00	2.00	-	3.00	8.00	231,500
0271	PRYOR MIDDLE SCHOOL	675.00	1.00	-	-	2.00	3.00	58,900
0281	WRIGHT ELEMENTARY SCHOOL	632.00	3.00	2.00	-	2.00	7.00	222,500
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	3.00	2.00	-	2.00	7.00	222,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	3.00	1.00	-	2.00	6.00	181,600
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	3.00	1.00	-	2.00	6.00	181,600
0571	PLEW ELEMENTARY SCHOOL	819.00	3.00	2.00	-	3.00	8.00	231,500
0581	CHOCTAW HIGH SCHOOL	1,560.00	1.00	-	-	2.00	3.00	58,900
0601	CRESTVIEW HIGH SCHOOL	2,201.00	1.00	-	-	2.00	3.00	58,900
0621	KENWOOD ELEMENTARY SCHOOL	519.00	3.00	1.00	-	2.00	6.00	181,600
0631	FLOROSA ELEMENTARY SCHOOL	512.00	3.00	1.00	-	2.00	6.00	181,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	1.00	-	-	2.00	3.00	58,900
0651	BRUNER MIDDLE SCHOOL	743.00	1.00	-	-	2.00	3.00	58,900
0671	LEWIS SCHOOL	663.00	1.00	-	-	2.00	3.00	58,900
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	3.00	1.00	-	2.00	6.00	181,600
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	0.10	-	0.10	3,960
0721	OKALOOSA STEM ACADEMY	367.00	-	-	-	1.00	1.00	9,000
0731	WALKER ELEMENTARY SCHOOL	858.00	3.00	2.00	-	3.00	8.00	231,500
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	3.00	2.00	-	3.00	8.00	231,500
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	3.00	2.00	-	3.00	8.00	231,500
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	1.00	-	-	2.00	3.00	58,900
0771	DESTIN MIDDLE SCHOOL	860.00	1.00	-	-	2.00	3.00	58,900
0801	RICHBOURG SCHOOL	82.64	1.00	-	-	2.00	3.00	58,900
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	-	0.50	-	1.00	1.50	29,450
TOTAL		28,679.74	72.00	30.50	0.10	77.00	179.60	\$ 4,889,210

NOTES:

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION
EDUCATIONAL SUPPORT - CLASSROOM - ESE NON-GIFTED
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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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
					\$ 43,500
0031	EDWINS ELEMENTARY SCHOOL	8.00	(1.00)	7.00	\$ 304,500
0041	BAKER SCHOOL	4.00	(1.00)	3.00	130,500
0051	BOB SIKES ELEMENTARY SCHOOL	4.00	(1.00)	3.00	130,500
0082	MEIGS MIDDLE SCHOOL	4.00	(1.00)	3.00	130,500
0092	SHOAL RIVER MIDDLE SCHOOL	4.00	(1.00)	3.00	130,500
0121	RUCKEL MIDDLE SCHOOL	3.00	-	3.00	130,500
0131	DESTIN ELEMENTARY SCHOOL	4.00	(1.00)	3.00	130,500
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	-	2.00	87,000
0211	NICEVILLE HIGH SCHOOL	1.00	-	1.00	43,500
0222	NORTHWOOD ELEMENTARY SCHOOL	9.00	(2.00)	7.00	304,500
0241	SILVER SANDS SCHOOL	22.00	-	22.00	957,000
0251	RIVERSIDE ELEMENTARY SCHOOL	3.00	-	3.00	130,500
0271	PRYOR MIDDLE SCHOOL	3.00	-	3.00	130,500
0281	WRIGHT ELEMENTARY SCHOOL	3.00	-	3.00	130,500
0431	SHALIMAR ELEMENTARY SCHOOL	5.00	(1.00)	4.00	174,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	6.00	(1.00)	5.00	217,500
0561	MARY ESTHER ELEMENTARY SCHOOL	3.00	-	3.00	130,500
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	2.00	-	2.00	87,000
0601	CRESTVIEW HIGH SCHOOL	4.00	(1.00)	3.00	130,500
0621	KENWOOD ELEMENTARY SCHOOL	9.00	(2.00)	7.00	304,500
0631	FLOROSA ELEMENTARY SCHOOL	4.00	(1.00)	3.00	130,500
0641	FT. WALTON BEACH HIGH SCHOOL	3.00	-	3.00	130,500
0651	BRUNER MIDDLE SCHOOL	4.00	(1.00)	3.00	130,500
0671	LEWIS SCHOOL	14.00	-	14.00	609,000
0681	LONGWOOD ELEMENTARY SCHOOL	4.00	(1.00)	3.00	130,500
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	6.00	(1.00)	5.00	217,500
0731	WALKER ELEMENTARY SCHOOL	6.00	(1.00)	5.00	217,500
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	-	1.00	43,500
0751	ANTIOCH ELEMENTARY SCHOOL	8.00	(1.00)	7.00	304,500
0761	DAVIDSON MIDDLE SCHOOL	6.00	(1.00)	5.00	217,500
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	18.00	-	18.00	783,000
0811	SOUTHSIDE PRIMARY SCHOOL	19.00	-	19.00	826,500
TOTAL		196.00	(20.00)	176.00	\$ 7,656,000

NOTES:

- 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 2023-2024
AS OF APRIL 2023



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	1.00	-	-	-	-	-	-	1.00	1.00	1.00	1.00
BOOKKEEPER - MIDDLE	SP931	-	1.00	-	-	-	1.00	1.00	-	-	-	-
BOOKKEEPER - HIGH	SP932	-	-	1.00	1.00	0.10	-	-	-	-	-	-
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 2023-2024
AS OF APRIL 2023**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICHB.	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 2023-2024
AS OF APRIL 2023**



SUPPLEMENT	SUPL. NO.	AMOUNT PAID PER SUPPLEMENT
BOOKKEEPER - ELEMENTARY	SP930	3,096
BOOKKEEPER - MIDDLE	SP931	4,152
BOOKKEEPER - HIGH	SP932	5,160
ELEMENTARY GRADE CHAIR	SP310	1,413
TEAM LEADER	SP301	1,413
DEPARTMENT CHAIR 0-9	SP300	1,413
DEPARTMENT CHAIR 120	SP302	1,749
STAFF DEVELOPMENT COORD.	SP325	1,413
ACADEMIC TEAM - ELEMENTARY	SP312	2,366
ACADEMIC TEAM - HIGH	SP360	2,366
ACADEMIC TEAM - MIDDLE	SP365	2,366
ANNUAL SPONSOR	SP322	2,366
ATHLETIC DIRECTOR - MIDDLE	SP500	3,626
BAND DIRECTOR - MIDDLE	SP465	6,716
BAND DIRECTOR ASST - HIGH	SP460	5,374
BASEBALL - BOYS - HIGH	SP640	4,127
BASEBALL - BOYS - MIDDLE	SP540	2,366
BASEBALL ASST - BOYS - HIGH	SP641	2,366
BASKETBALL - BOYS - HIGH	SP630	6,043
BASKETBALL - BOYS - MIDDLE	SP530	4,032
BASKETBALL - GIRLS - HIGH	SP632	6,043
BASKETBALL - GIRLS - MIDDLE	SP532	3,626
BASKETBALL ASST - HIGH	SP631	2,366
BASKETBALL ASST - MIDDLE	SP531	2,366
CHEERLEADER - HIGH	SP680	5,374
CHEERLEADER - HIGH - COMPETITIVE	SP682	2,366
CHEERLEADER - MIDDLE	SP580	4,032
CHEERLEADER ASST - HIGH	SP681	1,879
CHORAL DIRECTOR - HIGH	SP470	5,374
CHORAL DIRECTOR - MIDDLE	SP475	4,032
CROSS COUNTRY - BOYS - HIGH	SP620	2,366
CROSS COUNTRY - BOYS - MIDDLE	SP520	2,366
CROSS COUNTRY - GIRLS - HIGH	SP621	2,366
CROSS COUNTRY - GIRLS - MIDDLE	SP521	2,366
DANCE DIRECTOR - HIGH	SP685	5,374
DANCE DIRECTOR - MIDDLE	SP585	4,032
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	2,366
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	1,879
FOOTBALL ASST - MIDDLE	SP512	4,032
FOOTBALL HEAD - MIDDLE	SP510	5,481
FOOTBALL ASST COACH - HIGH	SP612	5,374
FOOTBALL OFF/DEF COORD - HIGH	SP610	5,640
FOOTBALL JV - HIGH	SP514	5,374
FOOTBALL JV ASST - HIGH	SP515	4,032
FOOTBALL 9TH GRADE - HIGH	SP514	5,374
FOOTBALL 9TH GRADE ASST - HIGH	SP515	4,032
GOLF - BOYS - HIGH	SP660	2,366
GOLF - BOYS - MIDDLE	SP560	2,366
GOLF - GIRLS - HIGH	SP661	2,366
GOLF - GIRLS - MIDDLE	SP561	2,366

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 2 OF 4
AMOUNT PAID PER SUPPLEMENT
FISCAL YEAR 2023-2024
AS OF APRIL 2023**



SUPPLEMENT	SUPPL. NO.	AMOUNT PAID PER SUPPLEMENT
LACROSSE - BOYS - HIGH	SP605	2,366
LACROSSE - GIRLS - HIGH	SP605	2,366
NEWSPAPER SPONSOR	SP324	1,879
ROTC INSTRUCTOR	SP327	2,366
SOCCER - BOYS - HIGH	SP696	2,366
SOCCER - BOYS - MIDDLE	SP596	2,366
SOCCER - GIRLS - HIGH	SP697	2,366
SOCCER - GIRLS - MIDDLE	SP597	2,366
SOCCER ASST - HIGH	SP698	1,879
SOFTBALL - GIRLS - HIGH	SP642	4,127
SOFTBALL - GIRLS - MIDDLE	SP542	2,366
SOFTBALL ASST - HIGH	SP545	2,366
SPEECH SPONSOR	SP320	2,366
STEMM COACH	SP313	2,366
SWIMMING - BOYS - HIGH	SP694	2,366
SWIMMING - GIRLS - HIGH	SP699	2,366
SWIMMING - MIDDLE	SP594	2,366
TENNIS - BOYS - HIGH	SP670	2,366
TENNIS - BOYS - MIDDLE	SP570	2,366
TENNIS - GIRLS - HIGH	SP671	2,366
TENNIS - GIRLS - MIDDLE	SP571	2,366
TRACK - BOYS - HIGH	SP650	2,366
TRACK - BOYS - MIDDLE	SP550	2,366
TRACK - GIRLS - HIGH	SP652	2,366
TRACK - GIRLS - MIDDLE	SP552	2,366
TRACK ASST - HIGH	SP551	1,879
VOC AGRICULTURE	SP330	2,008
VOLLEYBALL - HIGH	SP690	2,366
VOLLEYBALL - MIDDLE	SP590	2,366
VOLLEYBALL ASST - HIGH	SP691	1,879
WEIGHTLIFTING - BOYS - HIGH	SP693	2,366
WEIGHTLIFTING - GIRLS - HIGH	SP695	2,366
WRESTLING - BOYS - HIGH	SP692	2,366
WRESTLING - GIRLS - HIGH	SPXXX	2,366

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 2023-2024
AS OF APRIL 2023**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
BOOKKEEPER - ELEMENTARY	SP930	\$ 3,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,722	\$ 3,722	\$ 3,722	\$ 3,722
BOOKKEEPER - MIDDLE	SP931	-	4,992	-	-	-	4,992	4,992	-	-	-	-
BOOKKEEPER - HIGH	SP932	-	-	6,204	6,204	620	-	-	-	-	-	-
ELEMENTARY GRADE CHAIR	SP310	11,893	-	-	10,194	-	3,398	10,194	-	-	3,398	-
TEAM LEADER	SP301	-	11,893	-	10,194	-	-	8,495	-	-	-	6,796
DEPARTMENT CHAIR 0-9	SP300	-	-	-	-	1,699	6,796	-	3,398	6,796	-	-
DEPARTMENT CHAIR 120	SP302	-	-	12,618	-	-	-	-	-	-	-	-
STAFF DEVELOPMENT COORD.	SP325	1,699	1,699	1,699	1,699	170	1,699	1,699	1,699	1,699	1,699	1,699
ACADEMIC TEAM - ELEMENTARY	SP312	2,845	-	-	2,845	-	2,845	2,845	-	-	-	-
ACADEMIC TEAM - HIGH	SP360	-	-	2,845	2,845	-	2,845	-	-	-	-	-
ACADEMIC TEAM - MIDDLE	SP365	-	2,845	-	2,845	-	2,845	2,845	-	-	-	2,845
ANNUAL SPONSOR	SP322	-	2,845	2,845	2,845	-	2,845	2,845	-	-	-	2,845
ATHLETIC DIRECTOR - MIDDLE	SP500	-	4,360	-	-	-	4,360	4,360	-	-	-	-
BAND DIRECTOR - MIDDLE	SP465	-	8,075	-	-	-	-	8,075	-	-	-	-
BAND DIRECTOR ASST - HIGH	SP460	-	-	6,461	-	-	-	-	-	-	-	-
BASEBALL - BOYS - HIGH	SP640	-	-	4,962	4,962	-	4,962	-	-	-	-	-
BASEBALL - BOYS - MIDDLE	SP540	-	2,845	-	2,845	-	-	2,845	-	-	-	-
BASEBALL ASST - BOYS - HIGH	SP641	-	-	2,845	2,845	-	2,845	-	-	-	-	-
BASKETBALL - BOYS - HIGH	SP630	-	-	7,265	7,265	-	7,265	-	-	-	-	-
BASKETBALL - BOYS - MIDDLE	SP530	-	4,848	-	4,848	-	4,848	4,848	-	-	-	-
BASKETBALL - GIRLS - HIGH	SP632	-	-	7,265	7,265	-	7,265	-	-	-	-	-
BASKETBALL - GIRLS - MIDDLE	SP532	-	4,360	-	4,360	-	4,360	4,360	-	-	-	-
BASKETBALL ASST - HIGH	SP631	-	-	5,690	5,690	-	5,690	-	-	-	-	-
BASKETBALL ASST - MIDDLE	SP531	-	5,690	-	-	-	-	5,690	-	-	-	-
CHEERLEADER - HIGH	SP680	-	-	6,461	6,461	-	6,461	-	-	-	-	-
CHEERLEADER - HIGH - COMPETITIVE	SP682	-	-	2,845	-	-	2,845	-	-	-	-	-
CHEERLEADER - MIDDLE	SP580	-	4,848	-	4,848	-	-	4,848	-	-	-	-
CHEERLEADER ASST - HIGH	SP681	-	-	2,259	-	-	2,259	-	-	-	-	-
CHORAL DIRECTOR - HIGH	SP470	-	-	6,461	-	-	-	-	-	-	-	-
CHORAL DIRECTOR - MIDDLE	SP475	-	4,848	-	4,848	-	4,848	4,848	-	-	-	-
CROSS COUNTRY - BOYS - HIGH	SP620	-	-	2,845	2,845	-	2,845	-	-	-	-	-
CROSS COUNTRY - BOYS - MIDDLE	SP520	-	2,845	-	-	-	-	2,845	-	-	-	-
CROSS COUNTRY - GIRLS - HIGH	SP621	-	-	2,845	2,845	-	2,845	-	-	-	-	-
CROSS COUNTRY - GIRLS - MIDDLE	SP521	-	2,845	-	-	-	-	2,845	-	-	-	-
DANCE DIRECTOR - HIGH	SP685	-	-	6,461	6,461	-	-	-	-	-	-	-
DANCE DIRECTOR - MIDDLE	SP585	-	4,848	-	-	-	-	4,848	-	-	-	-
FLAG FOOTBALL HEAD - GIRLS - HIGH	SP600	-	-	2,845	-	-	-	-	-	-	-	-
FLAG FOOTBALL ASST - GIRLS - HIGH	SP601	-	-	2,259	-	-	-	-	-	-	-	-
FOOTBALL ASST - MIDDLE	SP512	-	14,544	-	9,696	-	-	9,696	-	-	-	-
FOOTBALL HEAD - MIDDLE	SP510	-	6,590	-	-	-	-	6,590	-	-	-	-
FOOTBALL ASST COACH - HIGH	SP612	-	-	25,844	25,844	-	-	-	-	-	-	-
FOOTBALL OFF/DEF - HIGH	SP610	-	-	13,562	13,562	-	-	-	-	-	-	-
FOOTBALL JV - HIGH	SP514	-	-	6,461	6,461	-	-	-	-	-	-	-
FOOTBALL JV ASST - HIGH	SP515	-	-	14,544	9,696	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE - HIGH	SP514	-	-	6,461	-	-	-	-	-	-	-	-
FOOTBALL 9TH GRADE ASST - HIGH	SP515	-	-	14,544	-	-	-	-	-	-	-	-
GOLF - BOYS - HIGH	SP660	-	-	2,845	2,845	-	-	-	-	-	-	-
GOLF - BOYS - MIDDLE	SP560	-	2,845	-	2,845	-	-	2,845	-	-	-	-
GOLF - GIRLS - HIGH	SP661	-	-	2,845	2,845	-	-	-	-	-	-	-
GOLF - GIRLS - MIDDLE	SP561	-	2,845	-	2,845	-	-	2,845	-	-	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENT ALLOCATION - PART 3 OF 4
TOTAL PROJECTED COST OF SUPPLEMENTS BASED ON SCHOOL LEVEL
FISCAL YEAR 2023-2024
AS OF APRIL 2023**



SUPPLEMENT	SUPPL. NO.	ELEM.	MIDDLE	HIGH	BAKER	OTC	LAUREL	LEWIS	RICHB.	SILVER S.	STH SIDE	STEMM
LACROSSE - BOYS - HIGH	SP605	-	-	2,845	-	-	-	-	-	-	-	-
LACROSSE - GIRLS - HIGH	SP605	-	-	2,845	-	-	-	-	-	-	-	-
NEWSPAPER SPONSOR	SP324	-	-	2,259	-	-	-	-	-	-	-	-
ROTC INSTRUCTOR	SP327	-	-	5,690	5,690	-	-	-	-	-	-	-
SOCCER - BOYS - HIGH	SP696	-	-	2,845	2,845	-	-	-	-	-	-	-
SOCCER - BOYS - MIDDLE	SP596	-	2,845	-	2,845	-	-	2,845	-	-	-	-
SOCCER - GIRLS - HIGH	SP697	-	-	2,845	2,845	-	-	-	-	-	-	-
SOCCER - GIRLS - MIDDLE	SP597	-	2,845	-	2,845	-	-	2,845	-	-	-	-
SOCCER ASST - HIGH	SP698	-	-	4,518	-	-	-	-	-	-	-	-
SOFTBALL - GIRLS - HIGH	SP642	-	-	4,962	4,962	-	4,962	-	-	-	-	-
SOFTBALL - GIRLS - MIDDLE	SP542	-	2,845	-	2,845	-	-	2,845	-	-	-	-
SOFTBALL ASST - HIGH	SP545	-	-	2,845	2,845	-	2,845	-	-	-	-	-
SPEECH SPONSOR	SP320	-	-	2,845	-	-	-	-	-	-	-	2,845
STEMM COACH	SP313	2,845	2,845	2,845	2,845	-	2,845	2,845	-	-	-	2,845
SWIMMING - BOYS - HIGH	SP694	-	-	2,845	-	-	-	-	-	-	-	-
SWIMMING - GIRLS - HIGH	SP699	-	-	2,845	-	-	-	-	-	-	-	-
SWIMMING - MIDDLE	SP594	-	5,690	-	-	-	-	-	-	-	-	-
TENNIS - BOYS - HIGH	SP670	-	-	2,845	-	-	-	-	-	-	-	-
TENNIS - BOYS - MIDDLE	SP570	-	2,845	-	-	-	-	2,845	-	-	-	-
TENNIS - GIRLS - HIGH	SP671	-	-	2,845	-	-	-	-	-	-	-	-
TENNIS - GIRLS - MIDDLE	SP571	-	2,845	-	-	-	-	2,845	-	-	-	-
TRACK - BOYS - HIGH	SP650	-	-	2,845	2,845	-	-	-	-	-	-	-
TRACK - BOYS - MIDDLE	SP550	-	2,845	-	-	-	-	2,845	-	-	-	-
TRACK - GIRLS - HIGH	SP652	-	-	2,845	2,845	-	-	-	-	-	-	-
TRACK - GIRLS - MIDDLE	SP552	-	2,845	-	-	-	-	2,845	-	-	-	-
TRACK ASST - HIGH	SP551	-	-	4,518	4,518	-	-	-	-	-	-	-
VOC AGRICULTURE	SP330	-	-	-	-	-	2,414	-	-	-	-	-
VOLLEYBALL - HIGH	SP690	-	-	2,845	2,845	-	2,845	-	-	-	-	-
VOLLEYBALL - MIDDLE	SP590	-	2,845	-	2,845	-	-	2,845	-	-	-	-
VOLLEYBALL ASST - HIGH	SP691	-	-	2,259	2,259	-	2,259	-	-	-	-	-
WEIGHTLIFTING - BOYS - HIGH	SP693	-	-	2,845	2,845	-	-	-	-	-	-	-
WEIGHTLIFTING - GIRLS - HIGH	SP695	-	-	2,845	2,845	-	-	-	-	-	-	-
WRESTLING - BOYS - HIGH	SP692	-	-	2,845	-	-	-	-	-	-	-	-
WRESTLING - GIRLS - HIGH	SPXXX	-	-	2,845	-	-	-	-	-	-	-	-

TOTAL PROJECTED COST		\$ 23,004	\$ 132,805	\$ 258,502	\$ 239,112	\$ 2,489	\$ 110,133	\$ 131,908	\$ 8,819	\$ 12,217	\$ 8,819	\$ 23,597
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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 2023-2024
AS OF APRIL 2023**



COST CENTER NUMBER	SCHOOL/CENTER NAME	SUPPLEMENT CATEGORY	SUPPLEMENT ALLOCATION <small>(SEE NOTES BELOW FOR VARIATIONS)</small>
0031	EDWINS ELEMENTARY SCHOOL	ELEMENTARY	\$ 23,004
0041	BAKER SCHOOL	BAKER	239,112
0051	BOB SIKES ELEMENTARY SCHOOL	ELEMENTARY	23,004
0082	MEIGS MIDDLE SCHOOL	MIDDLE	135,171
0092	SHOAL RIVER MIDDLE SCHOOL	MIDDLE	132,805
0121	RUCKEL MIDDLE SCHOOL	MIDDLE	135,171
0131	DESTIN ELEMENTARY SCHOOL	ELEMENTARY	21,591
0151	EDGE ELEMENTARY SCHOOL	ELEMENTARY	23,004
0161	EGLIN ELEMENTARY SCHOOL	ELEMENTARY	21,591
0201	LAUREL HILL SCHOOL	LAUREL HILL	110,133
0211	NICEVILLE HIGH SCHOOL	HIGH	258,502
0222	NORTHWOOD ELEMENTARY SCHOOL	ELEMENTARY	23,004
0241	SILVER SANDS SCHOOL	SILVER SANDS	12,217
0251	RIVERSIDE ELEMENTARY SCHOOL	ELEMENTARY	23,004
0271	PRYOR MIDDLE SCHOOL	MIDDLE	135,171
0281	WRIGHT ELEMENTARY SCHOOL	ELEMENTARY	23,004
0431	SHALIMAR ELEMENTARY SCHOOL	ELEMENTARY	23,004
0541	ELLIOTT PT. ELEMENTARY SCHOOL	ELEMENTARY	23,004
0561	MARY ESTHER ELEMENTARY SCHOOL	ELEMENTARY	23,004
0571	PLEW ELEMENTARY SCHOOL	ELEMENTARY	23,004
0581	CHOCTAW HIGH SCHOOL	HIGH	253,770
0601	CRESTVIEW HIGH SCHOOL	HIGH	253,770
0621	KENWOOD ELEMENTARY SCHOOL	ELEMENTARY	23,004
0631	FLOROSA ELEMENTARY SCHOOL	ELEMENTARY	23,004
0641	FT. WALTON BEACH HIGH SCHOOL	HIGH	258,502
0651	BRUNER MIDDLE SCHOOL	MIDDLE	135,171
0671	LEWIS SCHOOL	LEWIS	131,908
0681	LONGWOOD ELEMENTARY SCHOOL	ELEMENTARY	23,004
0701	OKALOOSA TECHNICAL COLLEGE	OTC	2,489
0721	OKALOOSA STEM ACADEMY	STEMM	23,597
0731	WALKER ELEMENTARY SCHOOL	ELEMENTARY	23,004
0741	BLUEWATER ELEMENTARY SCHOOL	ELEMENTARY	23,004
0751	ANTIOCH ELEMENTARY SCHOOL	ELEMENTARY	23,004
0761	DAVIDSON MIDDLE SCHOOL	MIDDLE	132,805
0771	DESTIN MIDDLE SCHOOL	MIDDLE	134,218
0801	RICHBOURG SCHOOL	RICHBOURG	8,819
0811	SOUTHSIDE PRIMARY SCHOOL	SOUTHSIDE	8,819
TOTAL			\$ 2,913,396

NOTES:

1. VARIATIONS FROM THE ELEMENTARY SUPPLEMENT STANDARD REFLECTED IN ABOVE BUDGET:
EGLIN & DESTIN ELEMENTARY WILL RECEIVE 1.00 LESS ELEMENTARY GRADE CHAIR AS THESE SCHOOLS DO NOT HAVE 5TH GRADE.
2. VARIATIONS FROM THE MIDDLE SUPPLEMENT STANDARD REFLECTED IN ABOVE BUDGET:
DESTIN MIDDLE WILL RECEIVE 1.00 ELEMENTARY GRADE CHAIR AS IT HAS 5TH GRADE.
BRUNER MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
MEIGS MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
PRYOR MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
RUCKEL MIDDLE WILL RECEIVE 1.00 SPEECH SUPPLEMENT.
3. VARIATIONS FROM THE HIGH SUPPLEMENT STANDARD REFLECTED IN ABOVE BUDGET:
CHOCTAW HIGH WILL NOT RECEIVE 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.
3. ROTC INSTRUCTOR SUPPLEMENTS - IF A SCHOOL RECEIVES AN ADDITIONAL ROTC INSTRUCTOR, THE SCHOOL WILL ALSO RECEIVE AN ADDITIONAL ROTC SUPPLEMENT.
4. WRESTLING SUPPLEMENTS WILL BE INCREASED TO 2.00 IF THE PROGRAM HAS MORE THAN 40 PARTICIPANTS.
5. SCHOOLS WITH FIVE OR MORE ESE UNITS WILL BE ALLOCATED AN ESE DEPARTMENT CHAIR AT A LATER DATE.
6. STEM COACH AT THE ELEMENTARY LEVEL WILL SPECIFICALLY BE USED FOR CODING.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	C-1	C-2	TOTAL OVERHEAD (NET FLEXIBLE FUNDING & TEMP. PERSONNEL)
			FLEXIBLE OVERHEAD	TEMPORARY PERSONNEL	
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 31,700	\$ 50,640	\$ 82,340
0041	BAKER SCHOOL	1,418.00	80,900	146,248	227,148
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	51,000	79,336	130,336
0082	MEIGS MIDDLE SCHOOL	545.00	37,250	57,392	94,642
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	56,750	85,750	142,500
0121	RUCKEL MIDDLE SCHOOL	1,054.00	62,700	97,566	160,266
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	60,350	99,592	159,942
0151	EDGE ELEMENTARY SCHOOL	534.00	36,700	54,860	91,560
0161	EGLIN ELEMENTARY SCHOOL	459.00	32,950	50,640	83,590
0201	LAUREL HILL SCHOOL	437.00	31,850	55,704	87,554
0211	NICEVILLE HIGH SCHOOL	1,826.00	101,300	156,039	257,339
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	48,750	79,336	128,086
0241	SILVER SANDS SCHOOL	111.00	15,550	35,448	50,998
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	57,250	94,528	151,778
0271	PRYOR MIDDLE SCHOOL	675.00	43,750	70,896	114,646
0281	WRIGHT ELEMENTARY SCHOOL	632.00	41,600	64,144	105,744
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	40,850	62,456	103,306
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	39,650	60,768	100,418
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	31,150	47,264	78,414
0571	PLEW ELEMENTARY SCHOOL	819.00	50,950	77,648	128,598
0581	CHOCTAW HIGH SCHOOL	1,560.00	88,000	140,509	228,509
0601	CRESTVIEW HIGH SCHOOL	2,201.00	120,050	186,423	306,473
0621	KENWOOD ELEMENTARY SCHOOL	519.00	35,950	62,456	98,406
0631	FLOROSA ELEMENTARY SCHOOL	512.00	35,600	57,392	92,992
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	76,955	142,535	219,490
0651	BRUNER MIDDLE SCHOOL	743.00	47,150	77,648	124,798
0671	LEWIS SCHOOL	663.00	43,150	86,088	129,238
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	36,250	60,768	97,018
0701	OKALOOSA TECHNICAL COLLEGE	37.00	11,850	6,195	18,045
0721	OKALOOSA STEMM ACADEMY	367.00	28,350	38,824	67,174
0731	WALKER ELEMENTARY SCHOOL	858.00	52,900	82,712	135,612
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	55,600	91,152	146,752
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	60,450	101,280	161,730
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	71,050	101,280	172,330
0771	DESTIN MIDDLE SCHOOL	860.00	53,000	74,272	127,272
0801	RICHBOURG SCHOOL	82.64	14,132	27,008	41,140
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	20,600	41,356	61,956
TOTAL		28,679.74	\$ 1,803,987	\$ 2,904,153	\$ 4,708,140

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FLEXIBLE OVERHEAD ALLOCATION
FLEXIBLE
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	BASE ALLOCATION	ALLOCATION	FLEXIBLE ALLOCATION
			AMOUNT	PER UFTE	
			\$ 10,000	\$ 50.00	
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 10,000	\$ 21,700	\$ 31,700
0041	BAKER SCHOOL	1,418.00	10,000	70,900	80,900
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	10,000	41,000	51,000
0082	MEIGS MIDDLE SCHOOL	545.00	10,000	27,250	37,250
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	10,000	46,750	56,750
0121	RUCKEL MIDDLE SCHOOL	1,054.00	10,000	52,700	62,700
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	10,000	50,350	60,350
0151	EDGE ELEMENTARY SCHOOL	534.00	10,000	26,700	36,700
0161	EGLIN ELEMENTARY SCHOOL	459.00	10,000	22,950	32,950
0201	LAUREL HILL SCHOOL	437.00	10,000	21,850	31,850
0211	NICEVILLE HIGH SCHOOL	1,826.00	10,000	91,300	101,300
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	10,000	38,750	48,750
0241	SILVER SANDS SCHOOL	111.00	10,000	5,550	15,550
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	10,000	47,250	57,250
0271	PRYOR MIDDLE SCHOOL	675.00	10,000	33,750	43,750
0281	WRIGHT ELEMENTARY SCHOOL	632.00	10,000	31,600	41,600
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	10,000	30,850	40,850
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	10,000	29,650	39,650
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	10,000	21,150	31,150
0571	PLEW ELEMENTARY SCHOOL	819.00	10,000	40,950	50,950
0581	CHOCTAW HIGH SCHOOL	1,560.00	10,000	78,000	88,000
0601	CRESTVIEW HIGH SCHOOL	2,201.00	10,000	110,050	120,050
0621	KENWOOD ELEMENTARY SCHOOL	519.00	10,000	25,950	35,950
0631	FLOROSA ELEMENTARY SCHOOL	512.00	10,000	25,600	35,600
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	10,000	66,955	76,955
0651	BRUNER MIDDLE SCHOOL	743.00	10,000	37,150	47,150
0671	LEWIS SCHOOL	663.00	10,000	33,150	43,150
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	10,000	26,250	36,250
0701	OKALOOSA TECHNICAL COLLEGE	37.00	10,000	1,850	11,850
0721	OKALOOSA STEM ACADEMY	367.00	10,000	18,350	28,350
0731	WALKER ELEMENTARY SCHOOL	858.00	10,000	42,900	52,900
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	10,000	45,600	55,600
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	10,000	50,450	60,450
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	10,000	61,050	71,050
0771	DESTIN MIDDLE SCHOOL	860.00	10,000	43,000	53,000
0801	RICHBOURG SCHOOL	82.64	10,000	4,132	14,132
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	10,000	10,600	20,600
TOTAL		28,679.74	\$ 370,000	\$ 1,433,987	\$ 1,803,987

FLEXIBLE SCHOOL FUNDS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OVERHEAD ALLOCATION
TEMPORARY PERSONNEL
DISCRETIONARY BUDGET
FISCAL YEAR 2023-2024
AS OF APRIL 2023**



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
								\$ 1,688
0031	EDWINS ELEMENTARY SCHOOL	434.00	20.00	8.00	2.00	-	30.00	\$ 50,640
0041	BAKER SCHOOL	1,418.00	74.20	8.00	2.00	2.44	86.64	146,248
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	42.00	3.00	2.00	-	47.00	79,336
0082	MEIGS MIDDLE SCHOOL	545.00	27.00	6.00	-	1.00	34.00	57,392
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	41.80	8.00	-	1.00	50.80	85,750
0121	RUCKEL MIDDLE SCHOOL	1,054.00	52.80	4.00	-	1.00	57.80	97,566
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	50.00	6.00	3.00	-	59.00	99,592
0151	EDGE ELEMENTARY SCHOOL	534.00	29.00	1.50	2.00	-	32.50	54,860
0161	EGLIN ELEMENTARY SCHOOL	459.00	26.00	2.00	2.00	-	30.00	50,640
0201	LAUREL HILL SCHOOL	437.00	27.00	4.00	2.00	-	33.00	55,704
0211	NICEVILLE HIGH SCHOOL	1,826.00	85.00	4.00	-	3.44	92.44	156,039
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	36.00	9.00	2.00	-	47.00	79,336
0241	SILVER SANDS SCHOOL	111.00	-	20.00	1.00	-	21.00	35,448
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	48.00	5.00	3.00	-	56.00	94,528
0271	PRYOR MIDDLE SCHOOL	675.00	36.00	5.00	-	1.00	42.00	70,896
0281	WRIGHT ELEMENTARY SCHOOL	632.00	32.00	4.00	2.00	-	38.00	64,144
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	29.00	6.00	2.00	-	37.00	62,456
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	28.00	6.00	2.00	-	36.00	60,768
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	23.00	3.00	2.00	-	28.00	47,264
0571	PLEW ELEMENTARY SCHOOL	819.00	42.00	2.00	2.00	-	46.00	77,648
0581	CHOCTAW HIGH SCHOOL	1,560.00	74.80	5.00	-	3.44	83.24	140,509
0601	CRESTVIEW HIGH SCHOOL	2,201.00	100.00	7.00	-	3.44	110.44	186,423
0621	KENWOOD ELEMENTARY SCHOOL	519.00	25.00	10.00	2.00	-	37.00	62,456
0631	FLOROSA ELEMENTARY SCHOOL	512.00	28.00	4.00	2.00	-	34.00	57,392
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	75.00	6.00	-	3.44	84.44	142,535
0651	BRUNER MIDDLE SCHOOL	743.00	38.00	7.00	-	1.00	46.00	77,648
0671	LEWIS SCHOOL	663.00	34.00	14.00	2.00	1.00	51.00	86,088
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	28.00	6.00	2.00	-	36.00	60,768
0701	OKALOOSA TECHNICAL COLLEGE	37.00	2.67	1.00	-	-	3.67	6,195
0721	OKALOOSA STEM ACADEMY	367.00	17.00	6.00	-	-	23.00	38,824
0731	WALKER ELEMENTARY SCHOOL	858.00	40.00	7.00	2.00	-	49.00	82,712
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	49.00	2.00	3.00	-	54.00	91,152
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	47.00	10.00	3.00	-	60.00	101,280
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	50.00	9.00	-	1.00	60.00	101,280
0771	DESTIN MIDDLE SCHOOL	860.00	41.00	2.00	-	1.00	44.00	74,272
0801	RICHBOURG SCHOOL	82.64	-	16.00	-	-	16.00	27,008
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	6.00	17.00	1.50	-	24.50	41,356
TOTAL		28,679.74	1,404.27	243.50	48.50	24.20	1,720.47	\$ 2,904,153



**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

Class Size Reduction is the categorical program in the proposed budget for fiscal year 2023-2024 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 2023-2024, 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 **\$79,000**
Equals: Total \$ Allocation

Information Systems will provide reports to school principals on a periodic basis to assist school principals in meeting the class size requirements. School principals will again be asked to certify they have purchased the number of positions required to meet the Class Size Reduction requirements.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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
						\$ 79,000
0031	EDWINS ELEMENTARY SCHOOL	434.00	5.00	1.00	6.00	\$ 474,000
0041	BAKER SCHOOL	1,418.00	12.20	4.00	16.20	1,279,800
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	11.00	2.00	13.00	1,027,000
0082	MEIGS MIDDLE SCHOOL	545.00	5.00	1.00	6.00	474,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	8.20	2.00	10.20	805,800
0121	RUCKEL MIDDLE SCHOOL	1,054.00	10.20	2.00	12.20	963,800
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	13.00	3.00	16.00	1,264,000
0151	EDGE ELEMENTARY SCHOOL	534.00	7.00	1.00	8.00	632,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	7.00	1.00	8.00	632,000
0201	LAUREL HILL SCHOOL	437.00	4.20	2.00	6.20	489,800
0211	NICEVILLE HIGH SCHOOL	1,826.00	4.20	1.00	5.20	410,800
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	10.00	2.00	12.00	948,000
0241	SILVER SANDS SCHOOL	111.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	12.00	3.00	15.00	1,185,000
0271	PRYOR MIDDLE SCHOOL	675.00	6.20	1.00	7.20	568,800
0281	WRIGHT ELEMENTARY SCHOOL	632.00	9.00	2.00	11.00	869,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	7.00	1.00	8.00	632,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	8.00	2.00	10.00	790,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	6.00	1.00	7.00	553,000
0571	PLEW ELEMENTARY SCHOOL	819.00	11.00	2.00	13.00	1,027,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	3.20	1.00	4.20	331,800
0601	CRESTVIEW HIGH SCHOOL	2,201.00	4.80	1.00	5.80	458,200
0621	KENWOOD ELEMENTARY SCHOOL	519.00	7.00	1.00	8.00	632,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	7.00	1.00	8.00	632,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	3.20	1.00	4.20	331,800
0651	BRUNER MIDDLE SCHOOL	743.00	7.00	1.00	8.00	632,000
0671	LEWIS SCHOOL	663.00	6.80	1.00	7.80	616,200
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	7.00	1.00	8.00	632,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	2.40	1.00	3.40	268,600
0731	WALKER ELEMENTARY SCHOOL	858.00	11.00	2.00	13.00	1,027,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	13.00	3.00	16.00	1,264,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	12.00	3.00	15.00	1,185,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	9.60	2.00	11.60	916,400
0771	DESTIN MIDDLE SCHOOL	860.00	7.60	2.00	9.60	758,400
0801	RICHBOURG SCHOOL	82.64	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	1.00	-	1.00	79,000
TOTAL		28,679.74	258.80	55.00	313.80	\$ 24,790,200

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
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
			ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,643,229			\$ 150,169	\$ 41,046	
			UFTE PER FINAL CONFERENCE: 33,593.18			\$ 4.47	\$ 1.22	
			\$ 72.99	90%	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
			90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS				
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 28,510	\$ (25,659)	\$ 2,851	\$ 1,746	\$ 477	\$ 5,074
0041	BAKER SCHOOL	1,418.00	93,150	(83,835)	9,315	5,705	1,557	16,577
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	53,867	(48,480)	5,387	3,299	900	9,586
0082	MEIGS MIDDLE SCHOOL	545.00	35,802	(32,222)	3,580	2,193	598	6,371
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	61,421	(55,279)	6,142	3,762	1,027	10,931
0121	RUCKEL MIDDLE SCHOOL	1,054.00	69,238	(62,314)	6,924	4,240	1,157	12,321
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	66,151	(59,536)	6,615	4,051	1,106	11,772
0151	EDGE ELEMENTARY SCHOOL	534.00	35,079	(31,571)	3,508	2,148	586	6,242
0161	EGLIN ELEMENTARY SCHOOL	459.00	30,152	(27,137)	3,015	1,847	504	5,366
0201	LAUREL HILL SCHOOL	437.00	28,707	(25,836)	2,871	1,758	480	5,109
0211	NICEVILLE HIGH SCHOOL	1,826.00	119,952	(107,957)	11,995	7,346	2,005	21,346
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	50,911	(45,820)	5,091	3,118	851	9,060
0241	SILVER SANDS SCHOOL	111.00	7,292	N/A	7,292	447	122	7,861
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	62,078	(55,870)	6,208	3,802	1,038	11,048
0271	PRYOR MIDDLE SCHOOL	675.00	44,341	(39,907)	4,434	2,716	741	7,891
0281	WRIGHT ELEMENTARY SCHOOL	632.00	41,517	(37,365)	4,152	2,543	694	7,389
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	40,531	(36,478)	4,053	2,482	677	7,212
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	38,955	(35,060)	3,895	2,386	651	6,932
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	27,787	(25,008)	2,779	1,702	464	4,945
0571	PLEW ELEMENTARY SCHOOL	819.00	53,801	(48,421)	5,380	3,295	899	9,574
0581	CHOCTAW HIGH SCHOOL	1,560.00	102,478	(92,230)	10,248	6,276	1,713	18,237
0601	CRESTVIEW HIGH SCHOOL	2,201.00	144,586	(130,127)	14,459	8,855	2,417	25,731
0621	KENWOOD ELEMENTARY SCHOOL	519.00	34,094	(30,685)	3,409	2,088	570	6,067
0631	FLO ROSA ELEMENTARY SCHOOL	512.00	33,634	(30,271)	3,363	2,060	562	5,985
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	87,967	(79,170)	8,797	5,387	1,470	15,654
0651	BRUNER MIDDLE SCHOOL	743.00	48,808	(43,927)	4,881	2,989	816	8,686
0671	LEWIS SCHOOL	663.00	43,553	(39,198)	4,355	2,667	728	7,750
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	34,488	(31,039)	3,449	2,112	576	6,137
0701	OKALOOSA TECHNICAL COLLEGE	37.00	2,431	(2,188)	243	N/A	N/A	243
0721	OKALOOSA STEM ACADEMY	367.00	24,109	(21,698)	2,411	1,476	403	4,290
0731	WALKER ELEMENTARY SCHOOL	858.00	56,363	(50,727)	5,636	3,452	942	10,030
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	59,910	(53,919)	5,991	3,669	1,001	10,661
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	66,282	(59,654)	6,628	4,059	1,108	11,795
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	80,209	(72,188)	8,021	4,912	1,341	14,274
0771	DESTIN MIDDLE SCHOOL	860.00	56,494	(50,845)	5,649	3,460	944	10,053
0801	RICHBOURG SCHOOL	82.64	5,429	N/A	5,429	332	91	5,852
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	13,926	N/A	13,926	853	233	15,012
TOTAL		28,679.74	\$ 1,884,003	\$ (1,671,621)	\$ 212,382	\$ 115,233	\$ 31,449	\$ 359,064

Excerpt from The 2022 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 2022 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 materials, including those used to provide instruction required by s. [1003.42](#), which 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
MENTAL HEALTH ASSISTANCE
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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 = \$78,700

<i>Example: Shoal River Middle School</i>		<i>Mental Health Counselor</i>
Units	Average Cost	Allocation
1.00 x	\$78,700 =	78,700

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 2023-2024
AS OF APRIL 2023**

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	0.10	-	-	0.10	\$ 78,700	\$ 7,870
0041	BAKER SCHOOL	1.00	-	-	1.00	78,700	78,700
0051	BOB SIKES ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0082	MEIGS MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0121	RUCKEL MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0131	DESTIN ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0151	EDGE ELEMENTARY SCHOOL	0.50	(0.50)	-	-	78,700	-
0161	EGLIN ELEMENTARY SCHOOL	0.40	-	-	0.40	78,700	31,480
0201	LAUREL HILL SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0211	NICEVILLE HIGH SCHOOL	1.00	(1.00)	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.80	-	(0.20)	0.60	78,700	47,220
0241	SILVER SANDS SCHOOL	-	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0271	PRYOR MIDDLE SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0281	WRIGHT ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0431	SHALIMAR ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0561	MARY ESTHER ELEMENTARY SCHOOL	0.45	-	-	0.45	78,700	35,415
0571	PLEW ELEMENTARY SCHOOL	0.40	-	-	0.40	78,700	31,480
0581	CHOCTAW HIGH SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0601	CRESTVIEW HIGH SCHOOL	1.00	-	-	1.00	78,700	78,700
0621	KENWOOD ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0631	FLOROSA ELEMENTARY SCHOOL	0.45	-	-	0.45	78,700	35,415
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	-	-	1.00	78,700	78,700
0651	BRUNER MIDDLE SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0671	LEWIS SCHOOL	1.00	-	-	1.00	78,700	78,700
0681	LONGWOOD ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0701	OKALOOSA TECHNICAL COLLEGE	0.20	-	-	0.20	78,700	15,740
0721	OKALOOSA STEM ACADEMY	0.20	(0.20)	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	(0.50)	-	-	78,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0761	DAVIDSON MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0771	DESTIN MIDDLE SCHOOL	0.60	-	-	0.60	78,700	47,220
0801	RICHBOURG SCHOOL	-	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	0.20	-	-	0.20	78,700	15,740
TOTAL		18.80	(2.20)	(1.00)	15.60		\$ 1,227,720

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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 = \$82,800

<i>Example: Edwins Elementary</i>		<i>Reading Instruction</i>
Units	Average Cost	Allocation
0.40 x	\$82,800 = \$	33,120

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 2023-2024
 AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR.	PROJECT 6123	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR.	TOTAL INSTR.
		TITLE I PART 1	TITLE II PART A	FUNDING	COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	FUNDING	COACHES	COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.21	0.54	0.75	0.40	-	-	0.50	0.90	1.65
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	-	-	0.40	0.63	1.43
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.33	-	-	0.30	0.63	0.88
0082	MEIGS MIDDLE SCHOOL	-	0.16	-	0.16	0.20	-	-	0.40	0.60	0.76
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.12	0.24	0.40	-	-	0.10	0.50	0.74
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	-	0.20	0.20	0.40	0.02	-	-	0.10	0.12	0.52
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.23	-	-	0.10	0.33	0.58
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.23	-	-	0.60	0.83	1.38
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.20	0.40	0.55
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.10	0.25	0.23	-	-	0.10	0.33	0.58
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.30	-	-	0.40	0.70	1.25
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.43	-	-	0.20	0.63	1.18
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.30	-	-	-	0.30	0.55
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	-	0.05	0.25	0.30	0.32	-	-	0.60	0.92	1.22
0631	FLOROSA ELEMENTARY SCHOOL	-	0.19	0.06	0.25	0.30	-	-	0.10	0.40	0.65
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.40	0.60	0.75
0671	LEWIS SCHOOL	-	0.10	0.30	0.40	0.12	-	-	0.30	0.42	0.82
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.20	0.55	0.75	0.70	-	-	0.20	0.90	1.65
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.30	0.25	0.55	0.33	-	-	0.30	0.63	1.18
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	-	-	0.10	0.50	0.50
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.65	4.30	8.95	7.27	-	-	5.40	12.67	21.62

NOTES:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.
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 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS ELA	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 82,800	\$ 33,120
0041	BAKER SCHOOL	0.23	82,800	19,044
0051	BOB SIKES ELEMENTARY SCHOOL	0.33	82,800	27,324
0082	MEIGS MIDDLE SCHOOL	0.20	82,800	16,560
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	82,800	33,120
0121	RUCKEL MIDDLE SCHOOL		82,800	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	82,800	16,560
0151	EDGE ELEMENTARY SCHOOL	0.20	82,800	16,560
0161	EGLIN ELEMENTARY SCHOOL	0.20	82,800	16,560
0201	LAUREL HILL SCHOOL	0.02	82,800	1,656
0211	NICEVILLE HIGH SCHOOL		82,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.23	82,800	19,044
0241	SILVER SANDS SCHOOL		82,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.23	82,800	19,044
0271	PRYOR MIDDLE SCHOOL	0.20	82,800	16,560
0281	WRIGHT ELEMENTARY SCHOOL	0.23	82,800	19,044
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	82,800	24,840
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.43	82,800	35,604
0561	MARY ESTHER ELEMENTARY SCHOOL	0.30	82,800	24,840
0571	PLEW ELEMENTARY SCHOOL	0.20	82,800	16,560
0581	CHOCTAW HIGH SCHOOL		82,800	-
0601	CRESTVIEW HIGH SCHOOL		82,800	-
0621	KENWOOD ELEMENTARY SCHOOL	0.32	82,800	26,496
0631	FLOROSA ELEMENTARY SCHOOL	0.30	82,800	24,840
0641	FT. WALTON BEACH HIGH SCHOOL		82,800	-
0651	BRUNER MIDDLE SCHOOL	0.20	82,800	16,560
0671	LEWIS SCHOOL	0.12	82,800	9,936
0681	LONGWOOD ELEMENTARY SCHOOL	0.70	82,800	57,960
0701	OKALOOSA TECHNICAL COLLEGE		82,800	-
0721	OKALOOSA STEM ACADEMY		82,800	-
0731	WALKER ELEMENTARY SCHOOL	0.33	82,800	27,324
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	82,800	16,560
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	82,800	16,560
0761	DAVIDSON MIDDLE SCHOOL	0.40	82,800	33,120
0771	DESTIN MIDDLE SCHOOL	0.20	82,800	16,560
0801	RICHBOURG SCHOOL		82,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	82,800	-
TOTAL		7.27		\$ 601,956

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY

SAI - ESOL

FISCAL YEAR 2023-2024

AS OF APRIL 2023

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: \$ 48,400 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 2023-2024
AS OF APRIL 2023**

	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)	\$ 48,400
0031	EDWINS ELEMENTARY SCHOOL	81.00	2.00	1.00	3.00	\$ 145,200
0041	BAKER SCHOOL	2.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	7.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	22.00	1.00	-	1.00	48,400
0092	SHOAL RIVER MIDDLE SCHOOL	11.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	10.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	146.00	3.00	1.00	4.00	193,600
0151	EDGE ELEMENTARY SCHOOL	10.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.00	1.00	-	1.00	48,400
0222	NORTHWOOD ELEMENTARY SCHOOL	33.00	1.00	-	1.00	48,400
0241	SILVER SANDS SCHOOL		-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	19.00	1.00	-	1.00	48,400
0271	PRYOR MIDDLE SCHOOL	140.00	3.00	1.00	4.00	193,600
0281	WRIGHT ELEMENTARY SCHOOL	211.00	3.00	3.00	6.00	290,400
0431	SHALIMAR ELEMENTARY SCHOOL	67.00	2.00	-	2.00	96,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60.00	2.00	-	2.00	96,800
0561	MARY ESTHER ELEMENTARY SCHOOL	71.00	2.00	-	2.00	96,800
0571	PLEW ELEMENTARY SCHOOL	15.00	1.00	-	1.00	48,400
0581	CHOCTAW HIGH SCHOOL	117.00	3.00	1.00	4.00	193,600
0601	CRESTVIEW HIGH SCHOOL	17.00	1.00	-	1.00	48,400
0621	KENWOOD ELEMENTARY SCHOOL	46.00	1.00	1.00	2.00	96,800
0631	FLOROSA ELEMENTARY SCHOOL	44.00	1.00	-	1.00	48,400
0641	FT. WALTON BEACH HIGH SCHOOL	90.00	2.00	-	2.00	96,800
0651	BRUNER MIDDLE SCHOOL	57.00	2.00	-	2.00	96,800
0671	LEWIS SCHOOL	13.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	205.00	3.00	3.00	6.00	290,400
0701	OKALOOSA TECHNICAL COLLEGE	5.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY		-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	13.00	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	8.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	20.00	1.00	-	1.00	48,400
0761	DAVIDSON MIDDLE SCHOOL	9.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	53.00	2.00	-	2.00	96,800
0801	RICHBOURG SCHOOL		-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-	-	-	-
TOTAL		1,627.00	38.00	11.00	49.00	\$ 2,371,600



SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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 = \$79,000

2 Parapro Allocation

Number of Parapro Units Multiplied by Average Parapro Cost

Average Parapro Cost = \$40,900

Number of Parapro Units provided by Curriculum

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL ALLOCATION	PARAPRO ALLOCATION	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ 79,000	\$ -	\$ 79,000
0041	BAKER SCHOOL	158,000	81,800	239,800
0051	BOB SIKES ELEMENTARY SCHOOL	79,000	-	79,000
0082	MEIGS MIDDLE SCHOOL	79,000	40,900	119,900
0092	SHOAL RIVER MIDDLE SCHOOL	79,000	81,800	160,800
0121	RUCKEL MIDDLE SCHOOL	158,000	40,900	198,900
0131	DESTIN ELEMENTARY SCHOOL	79,000	-	79,000
0151	EDGE ELEMENTARY SCHOOL	79,000	-	79,000
0161	EGLIN ELEMENTARY SCHOOL	79,000	-	79,000
0201	LAUREL HILL SCHOOL	79,000	40,900	119,900
0211	NICEVILLE HIGH SCHOOL	158,000	-	158,000
0222	NORTHWOOD ELEMENTARY SCHOOL	79,000	-	79,000
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	79,000	-	79,000
0271	PRYOR MIDDLE SCHOOL	79,000	81,800	160,800
0281	WRIGHT ELEMENTARY SCHOOL	79,000	-	79,000
0431	SHALIMAR ELEMENTARY SCHOOL	79,000	-	79,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	79,000	-	79,000
0561	MARY ESTHER ELEMENTARY SCHOOL	79,000	-	79,000
0571	PLEW ELEMENTARY SCHOOL	79,000	-	79,000
0581	CHOCTAW HIGH SCHOOL	158,000	-	158,000
0601	CRESTVIEW HIGH SCHOOL	158,000	-	158,000
0621	KENWOOD ELEMENTARY SCHOOL	79,000	-	79,000
0631	FLOROSA ELEMENTARY SCHOOL	79,000	-	79,000
0641	FT. WALTON BEACH HIGH SCHOOL	158,000	-	158,000
0651	BRUNER MIDDLE SCHOOL	79,000	81,800	160,800
0671	LEWIS SCHOOL	79,000	40,900	119,900
0681	LONGWOOD ELEMENTARY SCHOOL	79,000	-	79,000
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEMM ACADEMY	39,500	-	39,500
0731	WALKER ELEMENTARY SCHOOL	79,000	-	79,000
0741	BLUEWATER ELEMENTARY SCHOOL	79,000	-	79,000
0751	ANTIOCH ELEMENTARY SCHOOL	79,000	-	79,000
0761	DAVIDSON MIDDLE SCHOOL	79,000	81,800	160,800
0771	DESTIN MIDDLE SCHOOL	79,000	40,900	119,900
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	39,500	-	39,500
TOTAL		\$ 3,081,000	\$ 613,500	\$ 3,694,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
TEACHING UNITS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	NO. OF TEACHING UNITS	INSTRUCTIONAL ALLOCATION
				\$ 79,000
0031	EDWINS ELEMENTARY SCHOOL	434.00	1.00	\$ 79,000
0041	BAKER SCHOOL	1,418.00	2.00	158,000
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	1.00	79,000
0082	MEIGS MIDDLE SCHOOL	545.00	1.00	79,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	1.00	79,000
0121	RUCKEL MIDDLE SCHOOL	1,054.00	2.00	158,000
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	1.00	79,000
0151	EDGE ELEMENTARY SCHOOL	534.00	1.00	79,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	1.00	79,000
0201	LAUREL HILL SCHOOL	437.00	1.00	79,000
0211	NICEVILLE HIGH SCHOOL	1,826.00	2.00	158,000
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	1.00	79,000
0241	SILVER SANDS SCHOOL	111.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	1.00	79,000
0271	PRYOR MIDDLE SCHOOL	675.00	1.00	79,000
0281	WRIGHT ELEMENTARY SCHOOL	632.00	1.00	79,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	1.00	79,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	1.00	79,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	1.00	79,000
0571	PLEW ELEMENTARY SCHOOL	819.00	1.00	79,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	2.00	158,000
0601	CRESTVIEW HIGH SCHOOL	2,201.00	2.00	158,000
0621	KENWOOD ELEMENTARY SCHOOL	519.00	1.00	79,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	1.00	79,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	2.00	158,000
0651	BRUNER MIDDLE SCHOOL	743.00	1.00	79,000
0671	LEWIS SCHOOL	663.00	1.00	79,000
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	1.00	79,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-
0721	OKALOOSA STEMM ACADEMY	367.00	0.50	39,500
0731	WALKER ELEMENTARY SCHOOL	858.00	1.00	79,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	1.00	79,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	1.00	79,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	1.00	79,000
0771	DESTIN MIDDLE SCHOOL	860.00	1.00	79,000
0801	RICHBOURG SCHOOL	82.64	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	0.50	39,500
TOTAL		28,679.74	39.00	\$ 3,081,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
PARAPRO ALLOCATION - INTENSIVE READING AND/OR MATH
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	NO. OF PARAPRO UNITS	PARAPRO ALLOCATION
			\$ 40,900
0031	EDWINS ELEMENTARY SCHOOL	-	\$ -
0041	BAKER SCHOOL	2.00	81,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-
0082	MEIGS MIDDLE SCHOOL	1.00	40,900
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	81,800
0121	RUCKEL MIDDLE SCHOOL	1.00	40,900
0131	DESTIN ELEMENTARY SCHOOL	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-
0201	LAUREL HILL SCHOOL	1.00	40,900
0211	NICEVILLE HIGH SCHOOL	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-
0271	PRYOR MIDDLE SCHOOL	2.00	81,800
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	81,800
0671	LEWIS SCHOOL	1.00	40,900
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	81,800
0771	DESTIN MIDDLE SCHOOL	1.00	40,900
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-
TOTAL		15.00	\$ 613,500

NOTE:
ALLOCATIONS PER CURRICULUM RECOMMENDATIONS.

Excerpt from The 2022 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 2023-2024
AS OF APRIL 2023

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 2022-2023 times the estimated allocation per teacher.

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

<p>Example: <i>Edwins Elementary</i></p>	<p><i>Teachers Classroom Supply Assistance Program</i></p>
<p><u>Staff Units</u></p> <p>35 x</p>	<p><u>Per Staff</u></p> <p>\$300 =</p>
	<p><u>Allocation</u></p> <p>\$10,500</p>

For the initial budget process, the allocation for your school will be placed in the following:

Project Name	Fund	Function	Object Code	Cost Center	Project Number
Teachers Classroom Supply Assistance Program	1010	5100	0510	Your Cost Center	3180

This project is blocked from any changes in the budget and from encumbering funds.

The District will issue one check to each school to be deposited in the school's internal funds. The check to the school will be for the total allocation and will be issued prior to September 24. Each school will disburse the funds directly to teachers no later than September 30 in the same manner as in fiscal year 2022-2023. 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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2022-2023 ELIGIBLE UNITS	FY 2023-2024 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2023-2024 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	35.00	\$ 300	\$ 10,500
0041	BAKER SCHOOL	91.00	300	27,300
0051	BOB SIKES ELEMENTARY SCHOOL	50.00	300	15,000
0082	MEIGS MIDDLE SCHOOL	35.00	300	10,500
0092	SHOAL RIVER MIDDLE SCHOOL	47.00	300	14,100
0121	RUCKEL MIDDLE SCHOOL	58.00	300	17,400
0131	DESTIN ELEMENTARY SCHOOL	59.00	300	17,700
0151	EDGE ELEMENTARY SCHOOL	32.00	300	9,600
0161	EGLIN ELEMENTARY SCHOOL	30.00	300	9,000
0201	LAUREL HILL SCHOOL	32.00	300	9,600
0211	NICEVILLE HIGH SCHOOL	95.00	300	28,500
0222	NORTHWOOD ELEMENTARY SCHOOL	53.00	300	15,900
0241	SILVER SANDS SCHOOL	21.00	300	6,300
0251	RIVERSIDE ELEMENTARY SCHOOL	62.00	300	18,600
0271	PRYOR MIDDLE SCHOOL	41.00	300	12,300
0281	WRIGHT ELEMENTARY SCHOOL	43.00	300	12,900
0431	SHALIMAR ELEMENTARY SCHOOL	40.00	300	12,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	39.00	300	11,700
0561	MARY ESTHER ELEMENTARY SCHOOL	33.00	300	9,900
0571	PLEW ELEMENTARY SCHOOL	49.00	300	14,700
0581	CHOCTAW HIGH SCHOOL	86.00	300	25,800
0601	CRESTVIEW HIGH SCHOOL	106.00	300	31,800
0621	KENWOOD ELEMENTARY SCHOOL	40.00	300	12,000
0631	FLOROSA ELEMENTARY SCHOOL	37.00	300	11,100
0641	FT. WALTON BEACH HIGH SCHOOL	88.00	300	26,400
0651	BRUNER MIDDLE SCHOOL	49.00	300	14,700
0671	LEWIS SCHOOL	53.00	300	15,900
0681	LONGWOOD ELEMENTARY SCHOOL	37.00	300	11,100
0701	OKALOOSA TECHNICAL COLLEGE	4.10	300	1,230
0721	OKALOOSA STEM ACADEMY	21.00	300	6,300
0731	WALKER ELEMENTARY SCHOOL	54.00	300	16,200
0741	BLUEWATER ELEMENTARY SCHOOL	59.00	300	17,700
0751	ANTIOCH ELEMENTARY SCHOOL	61.00	300	18,300
0761	DAVIDSON MIDDLE SCHOOL	57.00	300	17,100
0771	DESTIN MIDDLE SCHOOL	47.00	300	14,100
0801	RICHBOURG SCHOOL	15.00	300	4,500
0811	SOUTHSIDE PRIMARY SCHOOL	25.50	300	7,650
TOTAL		1,784.60		\$ 535,380

Excerpt from The 2022 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 2022 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 2023-2024
AS OF APRIL 2023

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: \$ 2,218,123

*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 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$2,464,581 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	FLO ROSA ELEMENTARY SCHOOL	
0641	FT. WALTON BEACH HIGH SCHOOL	
0651	BRUNER MIDDLE SCHOOL	
0671	LEWIS SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	OKALOOSA TECHNICAL COLLEGE	2,218,123
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		\$ 2,218,123



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE
SUMMER HOURS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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 2024 will not carry over to the next fiscal year.*

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

CENTER	SCHOOL	ADJUSTED PROJECTED UFTE	NUMBER OF HOURS	TOTAL ALLOCATION
				\$ 50
0031	EDWINS ELEMENTARY SCHOOL	434.00	120.00	\$ 6,000
0041	BAKER SCHOOL	1,418.00	120.00	6,000
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	120.00	6,000
0082	MEIGS MIDDLE SCHOOL	545.00	60.00	3,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	120.00	6,000
0121	RUCKEL MIDDLE SCHOOL	1,054.00	120.00	6,000
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	120.00	6,000
0151	EDGE ELEMENTARY SCHOOL	534.00	120.00	6,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	120.00	6,000
0201	LAUREL HILL SCHOOL	437.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,826.00	120.00	6,000
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	120.00	6,000
0241	SILVER SANDS SCHOOL	111.00	60.00	3,000
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	120.00	6,000
0271	PRYOR MIDDLE SCHOOL	675.00	60.00	3,000
0281	WRIGHT ELEMENTARY SCHOOL	632.00	120.00	6,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	120.00	6,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	120.00	6,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	120.00	6,000
0571	PLEW ELEMENTARY SCHOOL	819.00	120.00	6,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	120.00	6,000
0601	CRESTVIEW HIGH SCHOOL	2,201.00	60.00	3,000
0621	KENWOOD ELEMENTARY SCHOOL	519.00	120.00	6,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	120.00	6,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	120.00	6,000
0651	BRUNER MIDDLE SCHOOL	743.00	60.00	3,000
0671	LEWIS SCHOOL	663.00	60.00	3,000
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	120.00	6,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-
0721	OKALOOSA STEM ACADEMY	367.00	60.00	3,000
0731	WALKER ELEMENTARY SCHOOL	858.00	120.00	6,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	120.00	6,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	120.00	6,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	120.00	6,000
0771	DESTIN MIDDLE SCHOOL	860.00	120.00	6,000
0801	RICHBOURG SCHOOL	82.64	60.00	3,000
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	60.00	3,000
TOTAL		28,679.74	3,660	\$ 183,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION - TUITION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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 2023-2024
AS OF APRIL 2023**

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 2023-2024
AS OF APRIL 2023**

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 2021-2022 plus 0.30 times the number of AICE diplomas earned in fiscal year 2021-2022. 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)	\$	4,593.96
District Cost Differential (DCD)		0.9923

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 2023" 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 2023-2024
AS OF APRIL 2023

AICE
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION (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	6,557	798	7,355	1,182	3,279	11,816
0211	NICEVILLE HIGH SCHOOL	178,231	21,224	199,455	31,443	83,535	314,433
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	73,241	9,704	82,945	14,376	46,439	143,760
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	67,412	10,723	78,135	15,886	64,837	158,858
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		\$ 325,441	\$ 42,449	\$ 367,890	\$ 62,887	\$ 198,090	\$ 628,867

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED FY 2024 AICE WFTE EARNED BASED ON FY 2022 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED FY 2024 AICE WFTE EARNED BASED ON FY 2022 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	18.00	2.88	-	-	2.88	11,816
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	-	-	76.64	314,433
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	219.00	35.04	-	-	35.04	143,760
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	-	-	38.72	158,858
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		958.00	153.28	-	-	153.28	628,867

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,593.96
- 2. District Cost Differential (DCD) = 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	10.00% (-A x %)	(A + B)	7.50% (-C x %)	(C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	11,816	(1,182)	10,634	(798)	9,836
0211	NICEVILLE HIGH SCHOOL	314,433	(31,443)	282,990	(21,224)	261,766
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	143,760	(14,376)	129,384	(9,704)	119,680
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	158,858	(15,886)	142,972	(10,723)	132,249
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		\$ 628,867	\$ (62,887)	\$ 565,980	\$ (42,449)	\$ 523,531

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS <small>(Part 2, Col. E)</small>	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022 <small>(Part 1, Col. A)</small>	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 <small>(-B x \$)</small>	NUMBER OF EXAMS PURCHASED IN FY 2023	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053 <small>(-D x \$)</small>	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS <small>(A + C + E)</small>
				\$ 53.83		\$ 110.00	
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	9,836	18.00	(969)	21.00	(2,310)	6,557
0211	NICEVILLE HIGH SCHOOL	261,766	479.00	(25,785)	525.00	(57,750)	178,231
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	119,680	219.00	(11,789)	315.00	(34,650)	73,241
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	132,249	242.00	(13,027)	471.00	(51,810)	67,412
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		\$ 523,531	958.00	\$ (51,570)	1,332.00	\$ (146,520)	\$ 325,441

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 79,000	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	6,557	0.08	798	7,355
0211	NICEVILLE HIGH SCHOOL	178,231	2.26	21,224	199,455
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	73,241	0.93	9,704	82,945
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	67,412	0.85	10,723	78,135
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		\$ 325,441	4.12	\$ 42,449	\$ 367,890

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	969	2,310	-	3,279
0211	NICEVILLE HIGH SCHOOL	25,785	57,750	-	83,535
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	11,789	34,650	-	46,439
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	13,027	51,810	-	64,837
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		\$ 51,570	\$ 146,520	\$ -	\$ 198,090

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2022 <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION <small>(C X 0.10)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	18.00	2.88	11,816	1,182
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	314,433	31,443
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	219.00	35.04	143,760	14,376
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	158,858	15,886
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		958.00	153.28	\$ 628,867	\$ 62,887

Excerpt from The 2022 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)*

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 2023-2024
AS OF APRIL 2023**

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 2021-2022. 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)	\$	4,593.96
District Cost Differential (DCD)		0.9923

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 2022" 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 2022-2023 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	2,286	921	3,207	2,166	9,069	14,442
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	462	42	504	98	54	656
0211	NICEVILLE HIGH SCHOOL	180,647	25,485	206,132	59,966	133,672	399,770
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	49,946	11,969	61,915	28,161	97,665	187,741
0601	CRESTVIEW HIGH SCHOOL	-	7,491	7,491	17,625	92,386	117,502
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,212	18,915	126,127	44,506	126,076	296,709
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		\$ 340,553	\$ 64,823	\$ 405,376	\$ 152,522	\$ 458,922	\$ 1,016,820

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED TOTAL FY 2024 AP WFTE EARNED BASED ON FY 2022 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED TOTAL FY 2024 AP WFTE EARNED BASED ON FY 2022 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	22.00	3.52	-	-	3.52	14,442
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	1.00	0.16	-	-	0.16	656
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	-	-	97.44	399,770
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	286.00	45.76	-	-	45.76	187,741
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	-	-	28.64	117,502
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	-	-	72.32	296,709
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		1,549.00	247.84	-	-	247.84	\$ 1,016,820

NOTES:

- 1. Base Student Allocation (BSA) \$ 4,593.96
- 2. District Cost Differential (DCD) 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION (Part 1, Col. C)	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00% (-A x %)	EQUALS NET AP ALLOCATION (A + B)	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	14,442	(2,166)	12,276	(921)	11,355
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	656	(98)	558	(42)	516
0211	NICEVILLE HIGH SCHOOL	399,770	(59,966)	339,804	(25,485)	314,319
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	187,741	(28,161)	159,580	(11,969)	147,611
0601	CRESTVIEW HIGH SCHOOL	117,502	(17,625)	99,877	(7,491)	92,386
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	296,709	(44,506)	252,203	(18,915)	233,288
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		\$ 1,016,820	\$ (152,522)	\$ 864,298	\$ (64,823)	\$ 799,475

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	11,355	22.00	(1,184)	83.00	(7,885)	2,286
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	516	1.00	(54)	-	-	462
0211	NICEVILLE HIGH SCHOOL	314,319	609.00	(32,782)	1,062.00	(100,890)	180,647
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	147,611	286.00	(15,395)	866.00	(82,270)	49,946
0601	CRESTVIEW HIGH SCHOOL	92,386	179.00	(9,636)	939.00	(89,205)	(6,455)
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	233,288	452.00	(24,331)	1,071.00	(101,745)	107,212
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		\$ 799,475	1,549.00	\$ (83,382)	4,021.00	\$ (381,995)	\$ 334,098

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 2023-2024
AS OF APRIL 2023

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 \$ 79,000	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL PROJECT 2154 AP ALLOCATION (A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	2,286	0.03	921	3,207
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	462	0.01	42	504
0211	NICEVILLE HIGH SCHOOL	180,647	2.29	25,485	206,132
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	49,946	0.63	11,969	61,915
0601	CRESTVIEW HIGH SCHOOL	-	-	7,491	7,491
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,212	1.36	18,915	126,127
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		\$ 340,553	4.32	\$ 64,823	\$ 405,376

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	1,184	7,885	-	9,069
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	54	-	-	54
0211	NICEVILLE HIGH SCHOOL	32,782	100,890	-	133,672
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	15,395	82,270	-	97,665
0601	CRESTVIEW HIGH SCHOOL	9,636	89,205	(6,455)	92,386
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	24,331	101,745	-	126,076
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		\$ 83,382	\$ 381,995	\$ (6,455)	\$ 458,922

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2023 AP WFTE BASED ON FY 2021 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	22.00	3.52	14,442	2,166
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	1.00	0.16	656	98
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	399,770	59,966
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	286.00	45.76	187,741	28,161
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	117,502	17,625
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	296,709	44,506
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		1,549.00	247.84	\$ 1,016,820	\$ 152,522

Excerpt from The 2022 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 2023-2024

AS OF APRIL 2023

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 2023-2024
AS OF APRIL 2023**

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 2023-2024

AS OF APRIL 2023

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 2023-2024
AS OF APRIL 2023**

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 2023-2024

AS OF APRIL 2023

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 2023-2024
AS OF APRIL 2023**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ 134,440	\$ 13,552	\$ 147,992
0041	BAKER SCHOOL	352,300	42,864	395,164
0051	BOB SIKES ELEMENTARY SCHOOL	142,500	21,046	163,546
0082	MEIGS MIDDLE SCHOOL	172,200	25,806	198,006
0092	SHOAL RIVER MIDDLE SCHOOL	192,700	28,902	221,602
0121	RUCKEL MIDDLE SCHOOL	246,000	26,851	272,851
0131	DESTIN ELEMENTARY SCHOOL	222,400	23,716	246,116
0151	EDGE ELEMENTARY SCHOOL	129,200	16,351	145,551
0161	EGLIN ELEMENTARY SCHOOL	142,500	20,114	162,614
0201	LAUREL HILL SCHOOL	176,034	21,057	197,091
0211	NICEVILLE HIGH SCHOOL	393,246	52,235	445,481
0222	NORTHWOOD ELEMENTARY SCHOOL	229,600	35,377	264,977
0241	SILVER SANDS SCHOOL	129,200	10,026	139,226
0251	RIVERSIDE ELEMENTARY SCHOOL	169,100	22,548	191,648
0271	PRYOR MIDDLE SCHOOL	172,200	25,039	197,239
0281	WRIGHT ELEMENTARY SCHOOL	158,900	21,495	180,395
0431	SHALIMAR ELEMENTARY SCHOOL	142,500	14,066	156,566
0541	ELLIOTT PT. ELEMENTARY SCHOOL	152,794	15,556	168,350
0561	MARY ESTHER ELEMENTARY SCHOOL	166,100	15,038	181,138
0571	PLEW ELEMENTARY SCHOOL	166,100	19,221	185,321
0581	CHOCTAW HIGH SCHOOL	369,900	60,375	430,275
0601	CRESTVIEW HIGH SCHOOL	396,500	59,268	455,768
0621	KENWOOD ELEMENTARY SCHOOL	155,800	16,089	171,889
0631	FLOROSA ELEMENTARY SCHOOL	129,200	16,121	145,321
0641	FT. WALTON BEACH HIGH SCHOOL	386,266	58,561	444,827
0651	BRUNER MIDDLE SCHOOL	206,000	32,976	238,976
0671	LEWIS SCHOOL	195,800	24,629	220,429
0681	LONGWOOD ELEMENTARY SCHOOL	142,506	15,249	157,755
0701	OKALOOSA TECHNICAL COLLEGE	17,220	2,693	19,913
0721	OKALOOSA STEM ACADEMY	79,000	5,847	84,847
0731	WALKER ELEMENTARY SCHOOL	155,800	22,828	178,628
0741	BLUEWATER ELEMENTARY SCHOOL	155,800	21,356	177,156
0751	ANTIOCH ELEMENTARY SCHOOL	198,800	24,526	223,326
0761	DAVIDSON MIDDLE SCHOOL	206,000	30,401	236,401
0771	DESTIN MIDDLE SCHOOL	192,600	21,377	213,977
0801	RICHBOURG SCHOOL	76,800	5,447	82,247
0811	SOUTHSIDE PRIMARY SCHOOL	115,900	5,675	121,575
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		6,969,906	894,278	7,864,184

CUSTODIAL SERVICES PAID BY PROJECTS:

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	154,980	24,235	179,215
SUB-TOTAL - PAID BY PROJECTS		154,980	24,235	179,215

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		\$ 7,124,886	\$ 918,513	\$ 8,043,399
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - POSITIONS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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		
		\$ 52,400	\$ 50,200	\$ 43,000	\$ 39,800		\$ 13,300		

CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 134,440
0041	BAKER SCHOOL	1.00	3.00	1.00	1.00	6.00	5.00	11.00	352,300
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	172,200
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	192,700
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	246,000
0131	DESTIN ELEMENTARY SCHOOL	1.00	2.00	1.00	-	4.00	2.00	6.00	222,400
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	176,034
0211	NICEVILLE HIGH SCHOOL	1.00	5.73	-	-	6.73	4.00	10.73	393,246
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	2.00	6.00	229,600
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	169,100
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	172,200
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	158,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.47	-	-	2.47	2.00	4.47	152,794
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	166,100
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	166,100
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	369,900
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	396,500
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	386,266
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	206,000
0671	LEWIS SCHOOL	1.00	2.00	1.00	-	4.00	-	4.00	195,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	142,506
0701	OTC & CHOICE HIGH SCHOOL	0.10	0.10	0.10	-	0.30	0.20	0.50	17,220
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	1.00	2.00	3.00	79,000
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	198,800
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	206,000
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	192,600
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	76,800
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	115,900
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		35.10	66.50	8.10	4.47	114.17	95.20	209.37	6,969,906

CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:

0701	ADULT ED/WORKFORCE - PROJECT 5110	0.90	0.90	0.90	-	2.70	1.80	4.50	154,980
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		0.90	0.90	0.90	-	2.70	1.80	4.50	154,980

TOTAL - CUSTODIAL SERVICES POSITIONS		36.00	67.40	9.00	4.47	116.87	97.00	213.87	\$ 7,124,886
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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 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE FOR OVERHEAD ONLY	CUSTODIAL SERVICE ALLOCATION \$ 0.25
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CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 13,552
0041	BAKER SCHOOL	168,993	42,864
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	21,046
0082	MEIGS MIDDLE SCHOOL	101,740	25,806
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	28,902
0121	RUCKEL MIDDLE SCHOOL	105,861	26,851
0131	DESTIN ELEMENTARY SCHOOL	93,501	23,716
0151	EDGE ELEMENTARY SCHOOL	64,464	16,351
0161	EGLIN ELEMENTARY SCHOOL	79,301	20,114
0201	LAUREL HILL SCHOOL	83,019	21,057
0211	NICEVILLE HIGH SCHOOL	205,938	52,235
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	35,377
0241	SILVER SANDS SCHOOL	39,526	10,026
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	22,548
0271	PRYOR MIDDLE SCHOOL	98,717	25,039
0281	WRIGHT ELEMENTARY SCHOOL	84,744	21,495
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	14,066
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	15,556
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	15,038
0571	PLEW ELEMENTARY SCHOOL	75,779	19,221
0581	CHOCTAW HIGH SCHOOL	238,028	60,375
0601	CRESTVIEW HIGH SCHOOL	233,665	59,268
0621	KENWOOD ELEMENTARY SCHOOL	63,430	16,089
0631	FLO ROSA ELEMENTARY SCHOOL	63,556	16,121
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	58,561
0651	BRUNER MIDDLE SCHOOL	130,009	32,976
0671	LEWIS SCHOOL	97,102	24,629
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	15,249
0701	OKALOOSA TECHNICAL COLLEGE	10,616	2,693
0721	OKALOOSA STEM ACADEMY	23,050	5,847
0731	WALKER ELEMENTARY SCHOOL	90,001	22,828
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	21,356
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	24,526
0761	DAVIDSON MIDDLE SCHOOL	119,857	30,401
0771	DESTIN MIDDLE SCHOOL	84,278	21,377
0801	RICHBOURG SCHOOL	21,476	5,447
0811	SOUTHSIDE PRIMARY SCHOOL	22,379	5,675
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		3,525,703	\$ 894,278

CUSTODIAL SERVICES TO BE PAID BY PROJECTS:

0701	ADULT ED/WORKFORCE DEVELOPMENT - PROJECT 5110	95,547	24,235
SUB-TOTAL - PAID BY PROJECTS		95,547	\$ 24,235

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		3,621,250	\$ 918,513
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NOTES:

- 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 2023-2024

AS OF APRIL 2023

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 2023-2024
 AS OF APRIL 2023**

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 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		\$ 55,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	\$	873,346
Medicaid - Project 1084 Allocation		974,365
Total Health Services Allocations	\$	1,847,711
Plus Full Service Schools Allocation		120,000
<i>TOTAL ESTIMATED COST</i>	\$	1,967,711

Allocation Method: For the purposes of the School Budget Manual, the Health Services - Schools revenue is allocated based on adjusted projected unweighted FTE. Medicaid revenue is allocated based on the difference between the health care position cost and Health Services - Schools allocation. In addition, Health Care overhead is spread to schools based on UFTE and funded through Medicaid. Once health position choices are made, adjustments will be made as required. No adjustment will be made to the Revenue sheets.

Example: Edwins Elementary		School's Portion of Nursing Contract Paid by Medicaid		
<u>Cost of Health Care Position</u>	<u>Plus Cost of Health Care Overhead</u>	<u>Total Cost of Health Care Services</u>	<u>Less Health Services - Schools Allocation for Position (Project 6004)</u>	<u>Equals Total Medicaid Allocation</u>
\$ 33,852	+ \$ 16,449	= \$ 50,301	+ \$ (17,360)	= \$ 32,941
		<u>Health Services - Schools Allocation for Position</u>	<u>Plus Medicaid Allocation</u>	<u>Total Health Services Allocation</u>
		\$ 17,360	+ \$ 32,941	= \$ 50,301

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	434.00	\$ 17,360	\$ 32,941	\$ 50,301
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	30,000	27,023	57,023
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	30,000	20,301	50,301
0082	MEIGS MIDDLE SCHOOL	545.00	21,800	28,501	50,301
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	30,000	20,301	50,301
0121	RUCKEL MIDDLE SCHOOL	1,054.00	30,000	20,301	50,301
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	30,000	20,301	50,301
0151	EDGE ELEMENTARY SCHOOL	534.00	21,360	28,941	50,301
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	18,360	39,102	57,462
0201	LAUREL HILL SCHOOL	437.00	17,480	32,821	50,301
0211	NICEVILLE HIGH SCHOOL	1,826.00	30,000	20,301	50,301
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	30,000	20,301	50,301
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	4,440	54,004	58,444
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	30,000	27,023	57,023
0271	PRYOR MIDDLE SCHOOL	675.00	27,000	23,301	50,301
0281	WRIGHT ELEMENTARY SCHOOL	632.00	25,280	25,021	50,301
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	24,680	25,621	50,301
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	23,720	26,581	50,301
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	16,920	33,381	50,301
0571	PLEW ELEMENTARY SCHOOL	819.00	30,000	20,301	50,301
0581	CHOCTAW HIGH SCHOOL	1,560.00	30,000	20,301	50,301
0601	CRESTVIEW HIGH SCHOOL	2,201.00	30,000	20,301	50,301
0621	KENWOOD ELEMENTARY SCHOOL	519.00	20,760	29,541	50,301
0631	FLOROSA ELEMENTARY SCHOOL	512.00	20,480	29,821	50,301
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	30,000	20,301	50,301
0651	BRUNER MIDDLE SCHOOL	743.00	29,720	20,581	50,301
0671	LEWIS SCHOOL	663.00	26,520	23,781	50,301
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	21,000	29,301	50,301
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	14,680	35,618	50,298
0731	WALKER ELEMENTARY SCHOOL	858.00	30,000	20,301	50,301
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	30,000	20,301	50,301
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	30,000	20,301	50,301
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	30,000	20,301	50,301
0771	DESTIN MIDDLE SCHOOL	860.00	30,000	20,301	50,301
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	3,306	55,138	58,444
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	8,480	41,808	50,288
TOTAL		28,679.74	\$ 873,346	\$ 974,365	\$ 1,847,711

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

	A	B	C	D	E	F	G	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$40.00 (A x \$)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$30,000 (B OR MAX \$)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 17,360	\$ 17,360	\$ 7,161	\$ 24,521	\$ 13,671	\$ 31,031
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	56,720	30,000	7,161	37,161	13,671	43,671
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	32,800	30,000	7,161	37,161	13,671	43,671
0082	MEIGS MIDDLE SCHOOL	545.00	21,800	21,800	7,161	28,961	13,671	35,471
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	37,400	30,000	7,161	37,161	13,671	43,671
0121	RUCKEL MIDDLE SCHOOL	1,054.00	42,160	30,000	7,161	37,161	13,671	43,671
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	40,280	30,000	7,161	37,161	13,671	43,671
0151	EDGE ELEMENTARY SCHOOL	534.00	21,360	21,360	7,161	28,521	13,671	35,031
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	18,360	18,360	N/A	N/A	6,510	24,870
0201	LAUREL HILL SCHOOL	437.00	17,480	17,480	7,161	24,641	13,671	31,151
0211	NICEVILLE HIGH SCHOOL	1,826.00	73,040	30,000	7,161	37,161	13,671	43,671
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	31,000	30,000	7,161	37,161	13,671	43,671
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	4,440	4,440	N/A	N/A	6,510	10,950
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	37,800	30,000	7,161	37,161	13,671	43,671
0271	PRYOR MIDDLE SCHOOL	675.00	27,000	27,000	7,161	34,161	13,671	40,671
0281	WRIGHT ELEMENTARY SCHOOL	632.00	25,280	25,280	7,161	32,441	13,671	38,951
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	24,680	24,680	7,161	31,841	13,671	38,351
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	23,720	23,720	7,161	30,881	13,671	37,391
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	16,920	16,920	7,161	24,081	13,671	30,591
0571	PLEW ELEMENTARY SCHOOL	819.00	32,760	30,000	7,161	37,161	13,671	43,671
0581	CHOCTAW HIGH SCHOOL	1,560.00	62,400	30,000	7,161	37,161	13,671	43,671
0601	CRESTVIEW HIGH SCHOOL	2,201.00	88,040	30,000	7,161	37,161	13,671	43,671
0621	KENWOOD ELEMENTARY SCHOOL	519.00	20,760	20,760	7,161	27,921	13,671	34,431
0631	FLOROSA ELEMENTARY SCHOOL	512.00	20,480	20,480	7,161	27,641	13,671	34,151
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	53,564	30,000	7,161	37,161	13,671	43,671
0651	BRUNER MIDDLE SCHOOL	743.00	29,720	29,720	7,161	36,881	13,671	43,391
0671	LEWIS SCHOOL	663.00	26,520	26,520	7,161	33,681	13,671	40,191
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	21,000	21,000	7,161	28,161	13,671	34,671
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	14,680	14,680	7,161	21,841	13,671	28,351
0731	WALKER ELEMENTARY SCHOOL	858.00	34,320	30,000	7,161	37,161	13,671	43,671
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	36,480	30,000	7,161	37,161	13,671	43,671
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	40,360	30,000	7,161	37,161	13,671	43,671
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	48,840	30,000	7,161	37,161	13,671	43,671
0771	DESTIN MIDDLE SCHOOL	860.00	34,400	30,000	7,161	37,161	13,671	43,671
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	3,306	3,306	N/A	N/A	6,510	9,816
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	8,480	8,480	7,161	15,641	13,671	22,151
TOTAL		28,679.74	\$ 1,145,710	\$ 873,346				

NOTES:

1. Schools highlighted in yellow will be allocated a LPN position in addition to a Health Tech position as part of the District contract.
2. Schools highlighted in green will be allocated a LPN position as part of the District contract.
3. Schools highlighted in orange will be allocated 2.00 Health Techs. "Buy up" cost shown is per position.
4. 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.
5. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
6. The "Buy Up" costs reflected above are based on the FY 2022-2023 contract and are subject to change.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MEDICAID - PROJECT 1084
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	LESS FULL SERVICE SCHOOL ALLOCATION	EQUALS MEDICAID ALLOCATION PROJECT 1084
								\$ 592,148				
0031	EDWINS ELEMENTARY SCHOOL	434.00	HEALTH TECH		\$ 33,852	\$ -	\$ 33,852	\$ 16,449	\$ 50,301	\$ (17,360)	\$ -	\$ 32,941
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	HEALTH TECH	HEALTH TECH	33,852	33,852	67,704	16,449	84,153	(30,000)	(27,130)	27,023
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0082	MEIGS MIDDLE SCHOOL	545.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,800)	-	28,501
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0121	RUCKEL MIDDLE SCHOOL	1,054.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0151	EDGE ELEMENTARY SCHOOL	534.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,360)	-	28,941
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	LPN		41,013	-	41,013	16,449	57,462	(18,360)	-	39,102
0201	LAUREL HILL SCHOOL	437.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(17,480)	-	32,821
0211	NICEVILLE HIGH SCHOOL	1,826.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	LPN	HEALTH TECH	41,013	33,852	74,865	16,449	91,314	(4,440)	(32,870)	54,004
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	HEALTH TECH	HEALTH TECH	33,852	33,852	67,704	16,449	84,153	(30,000)	(27,130)	27,023
0271	PRYOR MIDDLE SCHOOL	675.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(27,000)	-	23,301
0281	WRIGHT ELEMENTARY SCHOOL	632.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(25,280)	-	25,021
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(24,680)	-	25,621
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(23,720)	-	26,581
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(16,920)	-	33,381
0571	PLEW ELEMENTARY SCHOOL	819.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0581	CHOCTAW HIGH SCHOOL	1,560.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0601	CRESTVIEW HIGH SCHOOL	2,201.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0621	KENWOOD ELEMENTARY SCHOOL	519.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(20,760)	-	29,541
0631	FLOROSA ELEMENTARY SCHOOL	512.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(20,480)	-	29,821
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0651	BRUNER MIDDLE SCHOOL	743.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(29,720)	-	20,581
0671	LEWIS SCHOOL	663.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(26,520)	-	23,781
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,000)	-	29,301
0701	OKALOOSA TECHNICAL COLLEGE	37.00	N/A		-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	367.00	HEALTH TECH		33,852	-	33,852	16,446	50,298	(14,680)	-	35,618
0731	WALKER ELEMENTARY SCHOOL	858.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0771	DESTIN MIDDLE SCHOOL	860.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	LPN	HEALTH TECH	41,013	33,852	74,865	16,449	91,314	(3,306)	(32,870)	55,138
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	HEALTH TECH		33,852	-	33,852	16,436	50,288	(8,480)	-	41,808
TOTAL		28,679.74			\$ 1,240,155	\$ 135,408	\$ 1,375,563	\$ 592,148	\$ 1,967,711	\$ (873,346)	\$ (120,000)	\$ 974,365



**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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 2021-2022 plus 0.30 times the number of IB diplomas earned in fiscal year 2021-2022. 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)	\$	4,593.96
District Cost Differential (DCD)		0.9923

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 2022" X \$ (Avg. exam cost) = IB Exam Set-Aside

IB Bonus Set-Aside + IB Exam Set-Aside = **IB BONUS & EXAMS - PROJECT 5055**

Total IB Allocation Minus Projects 5056 & 5055 = **IB - PROJECT 7055**

IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056

Per Florida Statute, the District must allocate 20% of the total IB funding to be used for programs that assist academically disadvantaged students prepare for more rigorous courses. The IB - Academically Disadvantaged allocation will fund a portion of a teacher unit to assist these students. Any funds remaining at the end of the fiscal year will not carry over to the next fiscal year.

IB BONUSES & EXAMS - PROJECT 5055

The IB Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AP certifications. Any funds remaining at the end of the fiscal year will not carry over to the next fiscal year.

IB - PROJECT 7055

The IB allocation is to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining at the end of the fiscal year in the operating budget will carry over to the next fiscal year.

The District will adjust each school's IB budget in October to reflect the funding based on 2022-2023 Earned WFTE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

IB
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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	91,747	10,098	101,845	33,661	32,797	168,303
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		\$ 91,747	\$ 10,098	\$ 101,845	\$ 33,661	\$ 32,797	\$ 168,303

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

	A	B	C	D	E	F	
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED IB WFTE FY 2024 BASED ON CERTIFICATIONS EARNED IN FY 2022 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED IB WFTE FY 2024 BASED ON DIPLOMAS EARNED IN FY 2022 (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	182.00	29.12	26.00	7.80	36.92	168,303
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		182.00	29.12	26.00	7.80	36.92	\$ 168,303

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,593.96
- 2. District Cost Differential (DCD) = 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION <small>(Part 1, Col. F)</small>	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00% <small>(-A x %)</small>	EQUALS NET IB ALLOCATION <small>(A + B)</small>	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50% <small>(-C x %)</small>	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS <small>(C + D)</small>
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	168,303	(33,661)	134,642	(10,098)	124,544
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		\$ 168,303	\$ (33,661)	\$ 134,642	\$ (10,098)	\$ 124,544

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF IB EXAMS PROJECT 5055	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(\$ 53.83) (-B x \$)		(\$ 125) (-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	124,544	182.00	(9,797)	184.00	(23,000)	91,747
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		\$ 124,544	182.00	\$ (9,797)	184.00	\$ (23,000)	\$ 91,747

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	NUMBER OF IB TEACHER UNITS OFFSET \$ 79,000	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL IB ALLOCATION PROJECT 7055 (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	91,747	1.16	10,098	101,845
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		\$ 91,747	1.16	\$ 10,098	\$ 101,845

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 79,000
(Proj. 7055, Part 1, Col. F)				
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	-
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	168,303	33,661	0.43
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		\$ 168,303	\$ 33,661	0.43

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - BONUSSES & EXAMS - PROJECT 5055
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSSES & 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	9,797	23,000	32,797
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		\$ 9,797	\$ 23,000	\$ 32,797

Excerpt from The 2022 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 2023-2024
AS OF APRIL 2023

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. \$ 79,000

Example: Baker School	No. of Speech	Per Speech	Allocation	Speech
	Pathologists	Pathologist		
	2.00 x	\$79,000 =	\$158,000	

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ITINERANT - SPEECH - PROJECT 0023
SPEECH PATHOLOGISTS FUNDING ALLOCATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF SPEECH PATHOLOGIST UNIT(S)	SPEECH PATHOLOGIST AVERAGE COST	TOTAL SPEECH PATHOLOGIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	2.00	\$ 79,000	\$ 158,000
0041	BAKER SCHOOL	2.00	\$ 79,000	158,000
0051	BOB SIKES ELEMENTARY SCHOOL	1.40	\$ 79,000	110,600
0082	MEIGS MIDDLE SCHOOL	0.40	\$ 79,000	31,600
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	\$ 79,000	31,600
0121	RUCKEL MIDDLE SCHOOL	0.80	\$ 79,000	63,200
0131	DESTIN ELEMENTARY SCHOOL	2.00	\$ 79,000	158,000
0151	EDGE ELEMENTARY SCHOOL	1.80	\$ 79,000	142,200
0161	EGLIN ELEMENTARY SCHOOL	0.80	\$ 79,000	63,200
0201	LAUREL HILL SCHOOL	0.80	\$ 79,000	63,200
0211	NICEVILLE HIGH SCHOOL	0.40	\$ 79,000	31,600
0222	NORTHWOOD ELEMENTARY SCHOOL	2.40	\$ 79,000	189,600
0241	SILVER SANDS SCHOOL	2.00	\$ 79,000	158,000
0251	RIVERSIDE ELEMENTARY SCHOOL	1.40	\$ 79,000	110,600
0271	PRYOR MIDDLE SCHOOL	0.60	\$ 79,000	47,400
0281	WRIGHT ELEMENTARY SCHOOL	1.00	\$ 79,000	79,000
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	\$ 79,000	79,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.20	\$ 79,000	94,800
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	\$ 79,000	79,000
0571	PLEW ELEMENTARY SCHOOL	1.20	\$ 79,000	94,800
0581	CHOCTAW HIGH SCHOOL	0.20	\$ 79,000	15,800
0601	CRESTVIEW HIGH SCHOOL	0.60	\$ 79,000	47,400
0621	KENWOOD ELEMENTARY SCHOOL	2.00	\$ 79,000	158,000
0631	FLOROSA ELEMENTARY SCHOOL	1.00	\$ 79,000	79,000
0641	FT. WALTON BEACH HIGH SCHOOL	0.40	\$ 79,000	31,600
0651	BRUNER MIDDLE SCHOOL	0.60	\$ 79,000	47,400
0671	LEWIS SCHOOL	2.00	\$ 79,000	158,000
0681	LONGWOOD ELEMENTARY SCHOOL	1.40	\$ 79,000	110,600
0701	OKALOOSA TECHNICAL COLLEGE	0.10	\$ 79,000	7,900
0721	OKALOOSA STEM ACADEMY	1.00	\$ 79,000	79,000
0731	WALKER ELEMENTARY SCHOOL	1.80	\$ 79,000	142,200
0741	BLUEWATER ELEMENTARY SCHOOL	1.20	\$ 79,000	94,800
0751	ANTIOCH ELEMENTARY SCHOOL	2.20	\$ 79,000	173,800
0761	DAVIDSON MIDDLE SCHOOL	0.80	\$ 79,000	63,200
0771	DESTIN MIDDLE SCHOOL	0.40	\$ 79,000	31,600
0801	RICHBOURG SCHOOL	2.00	\$ 79,000	158,000
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	\$ 79,000	158,000
TOTAL		44.30		\$ 3,499,700



SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC - ALLOCATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	<u>(30,000)</u>
Amount to be Allocated	<u>\$ 270,000</u>

Allocation per FTE Instructor (Allocation / Instructors) \$ 27,000

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 2023-2024
 AS OF APRIL 2023**

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 \$ 95,800	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	0.56	53,648	352	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	0.56	53,648	352	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	0.56	53,648	352	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.56	53,648	352	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.56	53,648	352	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	2.80	\$ 268,240	\$ 1,760	\$ 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 2023-2024
AS OF APRIL 2023**

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 2023-2024, 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 2023-2024
AS OF APRIL 2023**

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 STEM ACADEMY	1.00
0731	WALKER ELEMENTARY SCHOOL	1.00
0741	BLUEWATER ELEMENTARY SCHOOL	1.00
0751	ANTIOCH ELEMENTARY SCHOOL	1.00
0761	DAVIDSON MIDDLE SCHOOL	1.00
0771	DESTIN MIDDLE SCHOOL	1.00
0801	RICHBOURG SCHOOL	1.00
0811	SOUTHSIDE PRIMARY SCHOOL	1.00
TOTAL		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 2023-2024
AS OF APRIL 2023

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	20%
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ 5,082
0041	BAKER SCHOOL	28,260	22,608	5,652
0051	BOB SIKES ELEMENTARY SCHOOL	61,755	49,404	12,351
0082	MEIGS MIDDLE SCHOOL	27,550	22,040	5,510
0092	SHOAL RIVER MIDDLE SCHOOL	50,033	40,026	10,007
0121	RUCKEL MIDDLE SCHOOL	15,111	12,089	3,022
0131	DESTIN ELEMENTARY SCHOOL	45,351	36,281	9,070
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: 2023-027
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Chief Financial Officer *Julie A Perry*
DATE: April 3, 2023
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: 2022 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 2023-2024
AS OF APRIL 2023

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 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	UTILITIES ALLOCATION
			\$ 9,500,000
0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 103,569
0041	BAKER SCHOOL	158,910	449,752
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	170,632
0082	MEIGS MIDDLE SCHOOL	79,327	224,514
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	368,668
0121	RUCKEL MIDDLE SCHOOL	92,041	260,497
0131	DESTIN ELEMENTARY SCHOOL	77,121	218,270
0151	EDGE ELEMENTARY SCHOOL	62,223	176,105
0161	EGLIN ELEMENTARY SCHOOL	61,496	174,048
0201	LAUREL HILL SCHOOL	78,137	221,146
0211	NICEVILLE HIGH SCHOOL	214,429	606,883
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	246,742
0241	SILVER SANDS SCHOOL	41,040	116,153
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	280,742
0271	PRYOR MIDDLE SCHOOL	82,199	232,642
0281	WRIGHT ELEMENTARY SCHOOL	66,780	189,003
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	165,121
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	189,764
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	150,891
0571	PLEW ELEMENTARY SCHOOL	58,798	166,412
0581	CHOCTAW HIGH SCHOOL	249,409	705,885
0601	CRESTVIEW HIGH SCHOOL	251,237	711,058
0621	KENWOOD ELEMENTARY SCHOOL	56,031	158,581
0631	FLOROSA ELEMENTARY SCHOOL	64,579	182,773
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	622,806
0651	BRUNER MIDDLE SCHOOL	132,599	375,286
0671	LEWIS SCHOOL	100,606	284,738
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	209,867
0701	OKALOOSA TECHNICAL COLLEGE (@ 10%)	10,616	30,046
0721	OKALOOSA STEMM ACADEMY	23,050	65,237
0731	WALKER ELEMENTARY SCHOOL	91,101	257,837
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	242,197
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	303,865
0761	DAVIDSON MIDDLE SCHOOL	126,114	356,931
0771	DESTIN MIDDLE SCHOOL	78,160	221,211
0801	RICHBOURG SCHOOL	13,196	37,348
0811	SOUTHSIDE PRIMARY SCHOOL	8,050	22,780
TOTAL		3,356,619	\$ 9,500,000



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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>Program Cost</u>	<u>Allocation</u>
<u>Non-Gifted UFTE</u>		<u>Non-Gifted UFTE</u>	<u>Percentage</u>	<u>Program Cost</u>	<u>Allocation</u>
115.47	/	5,455.95	= 2.12%	x \$208,600	= \$4,415

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111, 112 & 113 PLUS 254 & 255 UFTE	PROJECT 2017	PROJECT 2018	PROJECT 2024	PROJECT 2008	PROJECT 2023	PROJECT 2019	PROJECT 2027	PROJECT 4021	PROJECT 5012	PROJECT 2004	TOTAL GENERAL FUND ITINERANT PROJECTS
			ITINERANT ADAPTIVE P.E. PROGRAM COST \$ 208,600	ITINERANT AUTISTIC PROGRAM COST \$ 177,700	ITINERANT ESE INSTRUCT. COACHES PROGRAM COST \$ 165,630	ITINERANT HEARING IMPAIRED PROGRAM COST \$ 286,360	ITINERANT HOMEBOUND PROGRAM COST \$ 151,410	ITINERANT OT/PT PROGRAM COST \$ 1,478,310	ITINERANT SCHOOL PSYCHOL. PROGRAM COST \$ 1,364,790	ITINERANT SOCIAL WORKERS PROGRAM COST \$ 279,670	ITINERANT STAFFING SPECIALIST PROGRAM COST \$ 365,950	ITINERANT VISUALLY IMPAIRED PROGRAM COST \$ 264,870	
0031	EDWINS ELEMENTARY SCHOOL	115.47	\$ 4,415	\$ 3,761	\$ 3,505	\$ 6,061	\$ 3,204	\$ 31,287	\$ 28,884	\$ 5,919	\$ 7,745	\$ 5,606	\$ 100,387
0041	BAKER SCHOOL	267.32	10,221	8,707	8,115	14,031	7,418	72,431	66,869	13,703	17,930	12,978	232,403
0051	BOB SIKES ELEMENTARY SCHOOL	130.00	4,970	4,234	3,946	6,823	3,608	35,224	32,519	6,664	8,720	6,311	113,019
0082	MEIGS MIDDLE SCHOOL	115.16	4,403	3,751	3,496	6,044	3,196	31,203	28,807	5,903	7,724	5,591	100,118
0092	SHOAL RIVER MIDDLE SCHOOL	192.50	7,360	6,270	5,844	10,104	5,342	52,159	48,153	9,867	12,912	9,345	167,356
0121	RUCKEL MIDDLE SCHOOL	216.00	8,258	7,035	6,557	11,337	5,994	58,526	54,032	11,072	14,488	10,486	187,785
0131	DESTIN ELEMENTARY SCHOOL	119.00	4,550	3,876	3,613	6,246	3,302	32,243	29,768	6,100	7,982	5,777	103,457
0151	EDGE ELEMENTARY SCHOOL	97.08	3,712	3,162	2,947	5,095	2,694	26,304	24,284	4,976	6,512	4,713	84,399
0161	EGLIN ELEMENTARY SCHOOL	66.17	2,530	2,155	2,009	3,473	1,836	17,929	16,552	3,392	4,438	3,212	57,526
0201	LAUREL HILL SCHOOL	96.93	3,706	3,157	2,943	5,087	2,690	26,264	24,247	4,969	6,501	4,706	84,270
0211	NICEVILLE HIGH SCHOOL	258.89	9,898	8,432	7,859	13,588	7,185	70,147	64,761	13,271	17,365	12,568	225,074
0222	NORTHWOOD ELEMENTARY SCHOOL	180.27	6,892	5,871	5,473	9,462	5,003	48,845	45,094	9,241	12,091	8,752	156,724
0241	SILVER SANDS SCHOOL	111.00	4,244	3,615	3,370	5,826	3,080	30,076	27,766	5,690	7,445	5,389	96,501
0251	RIVERSIDE ELEMENTARY SCHOOL	138.51	5,296	4,511	4,205	7,270	3,844	37,530	34,648	7,100	9,290	6,724	120,418
0271	PRYOR MIDDLE SCHOOL	165.56	6,330	5,392	5,026	8,690	4,595	44,859	41,414	8,487	11,105	8,037	143,935
0281	WRIGHT ELEMENTARY SCHOOL	89.20	3,410	2,905	2,708	4,682	2,475	24,169	22,313	4,572	5,983	4,330	77,547
0431	SHALIMAR ELEMENTARY SCHOOL	96.71	3,698	3,150	2,936	5,076	2,684	26,204	24,192	4,957	6,487	4,695	84,079
0541	ELLIOTT PT. ELEMENTARY SCHOOL	113.00	4,320	3,680	3,430	5,931	3,136	30,618	28,267	5,792	7,579	5,486	98,239
0561	MARY ESTHER ELEMENTARY SCHOOL	71.22	2,723	2,320	2,162	3,738	1,976	19,297	17,815	3,651	4,777	3,458	61,917
0571	PLEW ELEMENTARY SCHOOL	130.90	5,005	4,263	3,974	6,870	3,633	35,468	32,744	6,710	8,780	6,355	113,802
0581	CHOCTAW HIGH SCHOOL	220.66	8,437	7,187	6,699	11,582	6,124	59,789	55,197	11,311	14,800	10,712	191,838
0601	CRESTVIEW HIGH SCHOOL	373.96	14,298	12,180	11,353	19,628	10,378	101,326	93,545	19,169	25,083	18,155	325,115
0621	KENWOOD ELEMENTARY SCHOOL	141.10	5,395	4,596	4,283	7,406	3,916	38,232	35,296	7,233	9,464	6,850	122,671
0631	FLOROSA ELEMENTARY SCHOOL	80.63	3,083	2,626	2,448	4,232	2,238	21,847	20,169	4,133	5,408	3,914	70,098
0641	FT. WALTON BEACH HIGH SCHOOL	195.16	7,462	6,356	5,925	10,243	5,416	52,879	48,819	10,004	13,090	9,474	169,668
0651	BRUNER MIDDLE SCHOOL	174.94	6,689	5,698	5,311	9,182	4,855	47,401	43,761	8,967	11,734	8,493	152,091
0671	LEWIS SCHOOL	193.43	7,396	6,300	5,872	10,152	5,368	52,411	48,386	9,915	12,974	9,390	168,164
0681	LONGWOOD ELEMENTARY SCHOOL	73.59	2,814	2,397	2,234	3,862	2,042	19,939	18,408	3,772	4,936	3,573	63,977
0701	OKALOOSA TECHNICAL COLLEGE	16.29	623	531	495	855	452	4,414	4,075	835	1,093	791	14,164
0721	OKALOOSA STEM ACADEMY	120.00	4,588	3,908	3,643	6,298	3,330	32,514	30,018	6,151	8,049	5,826	104,325
0731	WALKER ELEMENTARY SCHOOL	150.40	5,750	4,899	4,566	7,894	4,174	40,751	37,622	7,709	10,088	7,301	130,754
0741	BLUEWATER ELEMENTARY SCHOOL	135.55	5,183	4,415	4,115	7,114	3,762	36,728	33,907	6,948	9,092	6,581	117,845
0751	ANTIOCH ELEMENTARY SCHOOL	228.76	8,746	7,451	6,945	12,007	6,348	61,983	57,224	11,726	15,344	11,106	198,880
0761	DAVIDSON MIDDLE SCHOOL	269.58	10,307	8,780	8,184	14,149	7,481	73,044	67,435	13,819	18,082	13,087	234,368
0771	DESTIN MIDDLE SCHOOL	98.87	3,780	3,220	3,001	5,189	2,744	26,789	24,732	5,068	6,632	4,800	85,955
0801	RICHBOURG SCHOOL	82.64	3,160	2,692	2,509	4,337	2,293	22,392	20,672	4,236	5,543	4,012	71,846
0811	SOUTHSIDE PRIMARY SCHOOL	129.50	4,948	4,217	3,929	6,796	3,594	35,088	32,395	6,638	8,684	6,286	112,575
TOTAL		5,455.95	\$ 208,600	\$ 177,700	\$ 165,630	\$ 286,360	\$ 151,410	\$ 1,478,310	\$ 1,364,790	\$ 279,670	\$ 365,950	\$ 264,870	\$ 4,743,290



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL ATTENDANCE OFFICERS SERVICES
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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.

<i>Example: Edwins Elementary</i>	<i>School Attendance Officers</i>
<u>School UFTE</u> 434.00 /	<u>Total UFTE</u> 28,679.74 =
	<u>Percentage</u> 1.51% x
	<u>Program Cost</u> \$198,230 =
	<u>Allocation</u> \$3,000

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 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 198,230

0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 3,000
0041	BAKER SCHOOL	1,418.00	9,801
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	5,668
0082	MEIGS MIDDLE SCHOOL	545.00	3,767
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	6,463
0121	RUCKEL MIDDLE SCHOOL	1,054.00	7,285
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	6,960
0151	EDGE ELEMENTARY SCHOOL	534.00	3,691
0161	EGLIN ELEMENTARY SCHOOL	459.00	3,173
0201	LAUREL HILL SCHOOL	437.00	3,020
0211	NICEVILLE HIGH SCHOOL	1,826.00	12,621
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	5,357
0241	SILVER SANDS SCHOOL	111.00	767
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	6,532
0271	PRYOR MIDDLE SCHOOL	675.00	4,665
0281	WRIGHT ELEMENTARY SCHOOL	632.00	4,368
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	4,265
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	4,099
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	2,924
0571	PLEW ELEMENTARY SCHOOL	819.00	5,661
0581	CHOCTAW HIGH SCHOOL	1,560.00	10,782
0601	CRESTVIEW HIGH SCHOOL	2,201.00	15,213
0621	KENWOOD ELEMENTARY SCHOOL	519.00	3,587
0631	FLOROSA ELEMENTARY SCHOOL	512.00	3,539
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	9,256
0651	BRUNER MIDDLE SCHOOL	743.00	5,135
0671	LEWIS SCHOOL	663.00	4,583
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	3,629
0701	OKALOOSA TECHNICAL COLLEGE	37.00	256
0721	OKALOOSA STEM ACADEMY	367.00	2,537
0731	WALKER ELEMENTARY SCHOOL	858.00	5,930
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	6,304
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	6,974
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	8,439
0771	DESTIN MIDDLE SCHOOL	860.00	5,944
0801	RICHBOURG SCHOOL	82.64	571
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	1,464
TOTAL		28,679.74	\$ 198,230



**SCHOOL DISTRICT OF OKALOOSA COUNTY
FEE BASED REVENUE ESTIMATE
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

School Child Care programs are administered at various elementary school sites throughout the District. This program provides child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. The school benefits from this program because the source of revenue generated is non-restrictive.

Project Numbers:

Antioch Elementary	2179
Bluewater Elementary	2175
Bob Sikes Elementary	2181
Northwood Elementary	2170
Plew Elementary	2174
Wright Elementary	2178

Allocation Method: *A three-year average was calculated based on actual revenue for fiscal years 2018-2019 and 2021-2022 and projected actual revenue for fiscal year 2022-2023. 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. The three year average was compared to fiscal year 2022-2023 estimated actual revenue, and the lower of the two was appropriated for fiscal year 2023-2024.*

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 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	196,000
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	183,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	388,000
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	485,000
0751	ANTIOCH ELEMENTARY SCHOOL	210,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,636,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CHILD CARE PROGRAMS - ACTUAL REVENUE & ESTIMATED ACTUAL
FISCAL YEAR 2023-2024
MARCH 15, 2023**

CNTR	SCHOOL	REVENUE #	PROJECT #	A		B	C	D	E	F
				ACTUAL REVENUE		ESTIMATED ACTUAL	TOTAL	AVERAGE REVENUE 3 YEARS	FY 2023 - 2024 BUDGET (LESSER OF 3 YEAR AVERAGE OR ESTIMATED ACTUAL FY 2022-2023)	
				FY 2018-2019	FY 2021-2022	FY 2022-2023				
SUM(A:C)								(D/3)	LESSER OF C & E	
0051	BOB SIKES ELEMENTARY	3463	2181	\$ 197,372	\$ 170,883	\$ 220,000	\$ 588,255	\$ 196,085	\$ 196,000	
0222	NORTHWOOD ELEMENTARY	3470	2170	145,448	215,254	187,000	547,702	182,567	183,000	
0281	WRIGHT ELEMENTARY	3478	2178	140,012	188,808	193,000	521,820	173,940	174,000	
0571	PLEW ELEMENTARY	3477	2174	306,970	415,374	443,000	1,165,344	388,448	388,000	
0741	BLUEWATER ELEMENTARY	3475	2175	405,759	462,184	588,000	1,455,943	485,314	485,000	
0751	ANTIOCH ELEMENTARY	3469	2179	184,218	213,459	232,000	629,677	209,892	210,000	
TOTAL				\$ 1,379,779	\$ 1,665,962	\$ 1,863,000	\$ 4,908,741	\$ 1,636,246	\$ 1,636,000	

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 2022-2023 Revenue estimate based on collections received as of February 28, 2023.



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

FISCAL YEAR 2023-2024

AS OF APRIL 2023

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: 4475

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 4475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	\$ 43,500	\$ 181,800	\$ 36,270	\$ 261,570
0041	BAKER SCHOOL	43,500	174,000	58,032	275,532
0051	BOB SIKES ELEMENTARY SCHOOL	43,500	43,500	36,270	123,270
0082	MEIGS MIDDLE SCHOOL	43,500	43,500	36,270	123,270
0092	SHOAL RIVER MIDDLE SCHOOL	43,500	-	36,270	79,770
0121	RUCKEL MIDDLE SCHOOL	-	87,000	36,270	123,270
0131	DESTIN ELEMENTARY SCHOOL	43,500	87,000	43,524	174,024
0151	EDGE ELEMENTARY SCHOOL	-	43,500	29,016	72,516
0161	EGLIN ELEMENTARY SCHOOL	-	87,000	29,016	116,016
0201	LAUREL HILL SCHOOL	-	176,600	14,508	191,108
0211	NICEVILLE HIGH SCHOOL	-	43,500	36,270	79,770
0222	NORTHWOOD ELEMENTARY SCHOOL	87,000	43,500	72,540	203,040
0241	SILVER SANDS SCHOOL	-	898,800	58,032	956,832
0251	RIVERSIDE ELEMENTARY SCHOOL	-	87,000	36,270	123,270
0271	PRYOR MIDDLE SCHOOL	-	-	36,270	36,270
0281	WRIGHT ELEMENTARY SCHOOL	-	174,000	36,270	210,270
0431	SHALIMAR ELEMENTARY SCHOOL	43,500	43,500	29,016	116,016
0541	ELLIOTT PT. ELEMENTARY SCHOOL	43,500	87,000	36,270	166,770
0561	MARY ESTHER ELEMENTARY SCHOOL	-	43,500	29,016	72,516
0571	PLEW ELEMENTARY SCHOOL	-	-	36,270	36,270
0581	CHOCTAW HIGH SCHOOL	-	46,100	36,270	82,370
0601	CRESTVIEW HIGH SCHOOL	43,500	174,000	72,540	290,040
0621	KENWOOD ELEMENTARY SCHOOL	87,000	43,500	72,540	203,040
0631	FLOROSA ELEMENTARY SCHOOL	43,500	87,000	29,016	159,516
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	36,270	36,270
0651	BRUNER MIDDLE SCHOOL	43,500	-	29,016	72,516
0671	LEWIS SCHOOL	-	348,000	72,540	420,540
0681	LONGWOOD ELEMENTARY SCHOOL	43,500	43,500	36,270	123,270
0701	OKALOOSA TECHNICAL COLLEGE	-	56,600	-	56,600
0721	OKALOOSA STEM ACADEMY	43,500	46,100	14,508	104,108
0731	WALKER ELEMENTARY SCHOOL	43,500	174,000	36,270	253,770
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	36,270	36,270
0751	ANTIOCH ELEMENTARY SCHOOL	43,500	174,000	72,540	290,040
0761	DAVIDSON MIDDLE SCHOOL	43,500	174,000	29,016	246,516
0771	DESTIN MIDDLE SCHOOL	-	43,500	21,762	65,262
0801	RICHBOURG SCHOOL	-	450,700	43,524	494,224
0811	SOUTHSIDE PRIMARY SCHOOL	-	135,700	72,540	208,240
TOTAL		\$ 870,000	\$ 4,341,400	\$ 1,472,562	\$ 6,683,962

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 4475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	CENTER NAME	TO BE DETERMINED		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
		ESTIMATED REVENUE AVAILABLE FOR ESE NON-GIFTED SERVICES	ESTIMATED COST OF ESE NON-GIFTED POSITIONS				
							\$ 43,500
0031	EDWINS ELEMENTARY SCHOOL			\$ -	8.00	1.00	\$ 43,500
0041	BAKER SCHOOL			-	4.00	1.00	43,500
0051	BOB SIKES ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0082	MEIGS MIDDLE SCHOOL			-	4.00	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL			-	4.00	1.00	43,500
0121	RUCKEL MIDDLE SCHOOL			-	3.00	-	-
0131	DESTIN ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0151	EDGE ELEMENTARY SCHOOL			-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL			-	-	-	-
0201	LAUREL HILL SCHOOL			-	2.00	-	-
0211	NICEVILLE HIGH SCHOOL			-	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL			-	9.00	2.00	87,000
0241	SILVER SANDS SCHOOL			-	22.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL			-	3.00	-	-
0271	PRYOR MIDDLE SCHOOL			-	3.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL			-	3.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL			-	5.00	1.00	43,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL			-	6.00	1.00	43,500
0561	MARY ESTHER ELEMENTARY SCHOOL			-	3.00	-	-
0571	PLEW ELEMENTARY SCHOOL			-	-	-	-
0581	CHOCTAW HIGH SCHOOL			-	2.00	-	-
0601	CRESTVIEW HIGH SCHOOL			-	4.00	1.00	43,500
0621	KENWOOD ELEMENTARY SCHOOL			-	9.00	2.00	87,000
0631	FLOROSA ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0641	FT. WALTON BEACH HIGH SCHOOL			-	3.00	-	-
0651	BRUNER MIDDLE SCHOOL			-	4.00	1.00	43,500
0671	LEWIS SCHOOL			-	14.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0701	OKALOOSA TECHNICAL COLLEGE			-	-	-	-
0721	OKALOOSA STEM ACADEMY			-	6.00	1.00	43,500
0731	WALKER ELEMENTARY SCHOOL			-	6.00	1.00	43,500
0741	BLUEWATER ELEMENTARY SCHOOL			-	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL			-	8.00	1.00	43,500
0761	DAVIDSON MIDDLE SCHOOL			-	6.00	1.00	43,500
0771	DESTIN MIDDLE SCHOOL			-	-	-	-
0801	RICHBOURG SCHOOL			-	18.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL			-	19.00	-	-
TOTAL		\$ -	\$ -	\$ -	196.00	20.00	\$ 870,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 4475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME					TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO	1:3 ESE PARAPRO		
		\$ 56,600	\$ 46,100	\$ 43,500	\$ 43,500		
0031	EDWINS ELEMENTARY SCHOOL	-	3.00	-	1.00	4.00	\$ 181,800
0041	BAKER SCHOOL	-	-	4.00	-	4.00	174,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	-	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	2.00	-	2.00	87,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0151	EDGE ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0161	EGLIN ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0201	LAUREL HILL SCHOOL	-	1.00	2.00	1.00	4.00	176,600
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	-	1.00	1.00	43,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0241	SILVER SANDS SCHOOL	2.00	1.00	17.00	-	20.00	898,800
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	2.00	2.00	4.00	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	-	-	1.00	46,100
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	-	4.00	174,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	1.00	1.00	43,500
0631	FLOROSA ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	5.00	3.00	8.00	348,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0701	OKALOOSA TECHNICAL COLLEGE	1.00	-	-	-	1.00	56,600
0721	OKALOOSA STEMM ACADEMY	-	1.00	-	-	1.00	46,100
0731	WALKER ELEMENTARY SCHOOL	-	-	2.00	2.00	4.00	174,000
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	3.00	1.00	4.00	174,000
0761	DAVIDSON MIDDLE SCHOOL	-	-	2.00	2.00	4.00	174,000
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	1.00	43,500
0801	RICHBOURG SCHOOL	1.00	1.00	8.00	-	10.00	450,700
0811	SOUTHSIDE PRIMARY SCHOOL	-	2.00	1.00	-	3.00	135,700
TOTAL		4.00	10.00	70.00	14.00	98.00	\$ 4,341,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 4475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	IDEA PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.450		\$ 80,600	\$ 36,270
0041	BAKER SCHOOL	0.720		\$ 80,600	58,032
0051	BOB SIKES ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0082	MEIGS MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0092	SHOAL RIVER MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0121	RUCKEL MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0131	DESTIN ELEMENTARY SCHOOL	0.540		\$ 80,600	43,524
0151	EDGE ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0161	EGLIN ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0201	LAUREL HILL SCHOOL	0.180		\$ 80,600	14,508
0211	NICEVILLE HIGH SCHOOL	0.450		\$ 80,600	36,270
0222	NORTHWOOD ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0241	SILVER SANDS SCHOOL	0.720		\$ 80,600	58,032
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0271	PRYOR MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0281	WRIGHT ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0431	SHALIMAR ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0561	MARY ESTHER ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0571	PLEW ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0581	CHOCTAW HIGH SCHOOL	0.450		\$ 80,600	36,270
0601	CRESTVIEW HIGH SCHOOL	0.900		\$ 80,600	72,540
0621	KENWOOD ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0631	FLOROSA ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0641	FT. WALTON BEACH HIGH SCHOOL	0.450		\$ 80,600	36,270
0651	BRUNER MIDDLE SCHOOL	0.360		\$ 80,600	29,016
0671	LEWIS SCHOOL	0.900		\$ 80,600	72,540
0681	LONGWOOD ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0701	OKALOOSA TECHNICAL COLLEGE	-		\$ 80,600	-
0721	OKALOOSA STEM ACADEMY	0.180		\$ 80,600	14,508
0731	WALKER ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0741	BLUEWATER ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0751	ANTIOCH ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0761	DAVIDSON MIDDLE SCHOOL	0.360		\$ 80,600	29,016
0771	DESTIN MIDDLE SCHOOL	0.270		\$ 80,600	21,762
0801	RICHBOURG SCHOOL	0.540		\$ 80,600	43,524
0811	SOUTHSIDE PRIMARY SCHOOL	0.900		\$ 80,600	72,540
TOTAL		18.270			\$ 1,472,562



SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I - ENTITLEMENT
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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: 4401

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 4401
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E)
0031	EDWINS ELEMENTARY SCHOOL	\$ 243,157	\$ 2,879	\$ 246,036	\$ 243,157	\$ -	\$ 243,157
0041	BAKER SCHOOL	272,739	3,229	275,968	272,739	-	272,739
0051	BOB SIKES ELEMENTARY SCHOOL	306,669	3,630	310,299	306,669	-	306,669
0082	MEIGS MIDDLE SCHOOL	242,290	2,868	245,158	242,290	-	242,290
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	196,398	2,325	198,723	196,398	-	196,398
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	354,143	4,193	358,336	354,143	-	354,143
0241	SILVER SANDS SCHOOL	44,668	529	45,197	44,668	-	44,668
0251	RIVERSIDE ELEMENTARY SCHOOL	376,587	4,458	381,045	376,587	-	376,587
0271	PRYOR MIDDLE SCHOOL	350,762	4,152	354,914	350,762	-	350,762
0281	WRIGHT ELEMENTARY SCHOOL	337,486	3,995	341,481	337,486	-	337,486
0431	SHALIMAR ELEMENTARY SCHOOL	267,869	3,171	271,040	267,869	-	267,869
0541	ELLIOTT PT. ELEMENTARY SCHOOL	288,575	3,416	291,991	288,575	-	288,575
0561	MARY ESTHER ELEMENTARY SCHOOL	207,522	2,457	209,979	207,522	-	207,522
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	222,213	2,631	224,844	222,213	-	222,213
0631	FLOROSA ELEMENTARY SCHOOL	193,831	2,295	196,126	193,831	-	193,831
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	342,315	4,053	346,368	342,315	-	342,315
0671	LEWIS SCHOOL	130,144	1,541	131,685	130,144	-	130,144
0681	LONGWOOD ELEMENTARY SCHOOL	298,357	3,532	301,889	298,357	-	298,357
0701	OKALOOSA TECHNICAL COLLEGE	4,192	50	4,242	4,192	-	4,192
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	371,538	4,398	375,936	371,538	-	371,538
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	25,800	305	26,105	25,800	-	25,800
0811	SOUTHSIDE PRIMARY SCHOOL	35,484	420	35,904	35,484	-	35,484
TOTAL		\$ 5,112,739	\$ 60,527	\$ 5,173,266	\$ 5,112,739	\$ -	\$ 5,112,739

NOTE:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 INSTRUCTIONAL LITERACY COACH PROGRAM
 SUMMARY - ALL FUNDING SOURCES
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR. COACHES	PROJECT 6123	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES	
		TITLE I PART A	TITLE II PART A	FUNDING	MATH	READING INSTR.	TITLE I PART A	TITLE II PART A	FUNDING	ELA	ELA	ALL
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL	
0031	EDWINS ELEMENTARY SCHOOL	-	0.21	0.54	0.75	0.40	-	-	0.50	0.90	1.65	
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	-	-	0.40	0.63	1.43	
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.33	-	-	0.30	0.63	0.88	
0082	MEIGS MIDDLE SCHOOL	-	0.16	-	0.16	0.20	-	-	0.40	0.60	0.76	
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.12	0.24	0.40	-	-	0.10	0.50	0.74	
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	-	0.20	0.20	0.40	0.02	-	-	0.10	0.12	0.52	
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.23	-	-	0.10	0.33	0.58	
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.23	-	-	0.60	0.83	1.38	
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.20	0.40	0.55	
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.10	0.25	0.23	-	-	0.10	0.33	0.58	
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.30	-	-	0.40	0.70	1.25	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.43	-	-	0.20	0.63	1.18	
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.30	-	-	-	0.30	0.55	
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	-	0.05	0.25	0.30	0.32	-	-	0.60	0.92	1.22	
0631	FLOROSA ELEMENTARY SCHOOL	-	0.19	0.06	0.25	0.30	-	-	0.10	0.40	0.65	
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.40	0.60	0.75	
0671	LEWIS SCHOOL	-	0.10	0.30	0.40	0.12	-	-	0.30	0.42	0.82	
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.20	0.55	0.75	0.70	-	-	0.20	0.90	1.65	
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-	
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-	
0731	WALKER ELEMENTARY SCHOOL	-	0.30	0.25	0.55	0.33	-	-	0.30	0.63	1.18	
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	-	-	0.10	0.50	0.50	
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40	
0801	RICHBURG SCHOOL	-	-	-	-	-	-	-	-	-	-	
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
TOTAL		-	4.65	4.30	8.95	7.27	-	-	5.40	12.67	21.62	

NOTES:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.
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 4401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS ELA	TOTAL INSTRUCTIONAL COACH UNITS TO BE PURCHASED	AVERAGE COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
					\$ 82,800
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	-	-	-	-
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		-	-	-	\$ -

NOTE:
THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.



SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II - PART A
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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: 4405

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 = \$82,800

<i>Example: Baker School</i>		<i>Title II - Part A</i>
<u>Units</u>	<u>Average Cost</u>	<u>Allocation</u>
0.23 x	\$82,800 =	\$19,044

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR.	PROJECT 6123	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR.	TOTAL INSTR.
		TITLE I PART A	TITLE II PART A	FUNDING	COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	FUNDING	COACHES	COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.21	0.54	0.75	0.40	-	-	0.50	0.90	1.65
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	-	-	0.40	0.63	1.43
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.33	-	-	0.30	0.63	0.88
0082	MEIGS MIDDLE SCHOOL	-	0.16	-	0.16	0.20	-	-	0.40	0.60	0.76
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.12	0.24	0.40	-	-	0.10	0.50	0.74
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	-	0.20	0.20	0.40	0.02	-	-	0.10	0.12	0.52
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.23	-	-	0.10	0.33	0.58
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.23	-	-	0.60	0.83	1.38
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.20	0.40	0.55
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.10	0.25	0.23	-	-	0.10	0.33	0.58
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.30	-	-	0.40	0.70	1.25
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.43	-	-	0.20	0.63	1.18
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.30	-	-	-	0.30	0.55
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	-	0.05	0.25	0.30	0.32	-	-	0.60	0.92	1.22
0631	FLOROSA ELEMENTARY SCHOOL	-	0.19	0.06	0.25	0.30	-	-	0.10	0.40	0.65
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.40	0.60	0.75
0671	LEWIS SCHOOL	-	0.10	0.30	0.40	0.12	-	-	0.30	0.42	0.82
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.20	0.55	0.75	0.70	-	-	0.20	0.90	1.65
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.30	0.25	0.55	0.33	-	-	0.30	0.63	1.18
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	-	-	0.10	0.50	0.50
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.65	4.30	8.95	7.27	-	-	5.40	12.67	21.62

NOTES:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.
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 4405
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 82,800	\$ 17,388
0041	BAKER SCHOOL	0.23	-	0.23	82,800	19,044
0051	BOB SIKES ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0082	MEIGS MIDDLE SCHOOL	0.16	-	0.16	82,800	13,248
0092	SHOAL RIVER MIDDLE SCHOOL	0.12	-	0.12	82,800	9,936
0121	RUCKEL MIDDLE SCHOOL	-	-	-	82,800	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0151	EDGE ELEMENTARY SCHOOL	0.14	-	0.14	82,800	11,592
0161	EGLIN ELEMENTARY SCHOOL	0.15	-	0.15	82,800	12,420
0201	LAUREL HILL SCHOOL	0.20	-	0.20	82,800	16,560
0211	NICEVILLE HIGH SCHOOL	-	-	-	82,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0241	SILVER SANDS SCHOOL	-	-	-	82,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	82,800	12,420
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0571	PLEW ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0581	CHOCTAW HIGH SCHOOL	-	-	-	82,800	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	82,800	-
0621	KENWOOD ELEMENTARY SCHOOL	0.05	-	0.05	82,800	4,140
0631	FLOROSA ELEMENTARY SCHOOL	0.19	-	0.19	82,800	15,732
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	82,800	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0671	LEWIS SCHOOL	0.10	-	0.10	82,800	8,280
0681	LONGWOOD ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	82,800	-
0721	OKALOOSA STEM ACADEMY	-	-	-	82,800	-
0731	WALKER ELEMENTARY SCHOOL	0.30	-	0.30	82,800	24,840
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	82,800	-
0771	DESTIN MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0801	RICHBOURG SCHOOL	-	-	-	82,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	82,800	-
TOTAL		4.65	-	4.65		\$ 385,020

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE IV - STUDENT SUPPORT &
ACADEMIC ENRICHMENT GRANTS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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: 4415

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 = \$78,700

<i>Example: Shoal River Middle School</i>		<i>Mental Health Counselor</i>
Units	Average Cost	Allocation
- x	\$78,700 =	-

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 4415
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	-	\$ 78,700	\$ -
0041	BAKER SCHOOL	-	78,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	78,700	-
0082	MEIGS MIDDLE SCHOOL	-	78,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	78,700	-
0121	RUCKEL MIDDLE SCHOOL	-	78,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	78,700	-
0151	EDGE ELEMENTARY SCHOOL	0.50	78,700	39,350
0161	EGLIN ELEMENTARY SCHOOL	-	78,700	-
0201	LAUREL HILL SCHOOL	-	78,700	-
0211	NICEVILLE HIGH SCHOOL	1.00	78,700	78,700
0222	NORTHWOOD ELEMENTARY SCHOOL	-	78,700	-
0241	SILVER SANDS SCHOOL	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	78,700	-
0271	PRYOR MIDDLE SCHOOL	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	78,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	78,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	78,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	78,700	-
0571	PLEW ELEMENTARY SCHOOL	-	78,700	-
0581	CHOCTAW HIGH SCHOOL	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	78,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	78,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	78,700	-
0671	LEWIS SCHOOL	-	78,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	78,700	-
0701	OKALOOSA TECHNICAL COLLEGE	-	78,700	-
0721	OKALOOSA STEM ACADEMY	0.20	78,700	15,740
0731	WALKER ELEMENTARY SCHOOL	-	78,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	78,700	39,350
0751	ANTIOCH ELEMENTARY SCHOOL	-	78,700	-
0761	DAVIDSON MIDDLE SCHOOL	-	78,700	-
0771	DESTIN MIDDLE SCHOOL	-	78,700	-
0801	RICHBOURG SCHOOL	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	78,700	-
TOTAL		2.20		\$ 173,140

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.



SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL CONTACTS
FISCAL YEAR 2023-2024

FINANCE		
JULIE PERRY, CHIEF FINANCIAL OFFICER	(850) 833-5840	perryj@okaloosaschools.com
BUDGETING & FINANCIAL SERVICES		
Lynda Bush, Director - Budgeting & Financial Services	(850) 833-5830	Lynda.Bush@okaloosaschools.com
FEDERAL PROGRAMS AND GRANTS		
Jason Lulue, Budget Analyst	(850) 833-5828	luluej@okaloosaschools.com
GENERAL FUND GRANTS		
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POSITION CONTROL & BOOKKEEPER ASSISTANCE		
Paula Sadler, Budget Analyst (Central & South)	(850) 833-5833	sadlerp@okaloosaschools.com
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INTERNAL FUNDS CONTACT		
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SCHOOL CHILD CARE PROGRAMS		
Alice Shannon, Financial Analyst	(850) 833-5832	shannona@okaloosaschools.com
INFORMATION SYSTEMS		
STEVE HORTON, DEPUTY SUPERINTENDENT	(850) 689-7184	hortons@okaloosaschools.com
ERIC MITCHELL, DIRECTOR I	(850) 689-7184	mitchelle@okaloosaschools.com
ASSESSMENT		
Beth Barnes, Eval./Diff. Accountability Analyst	(850) 689-7150	barnesb@okaloosaschools.com
CLASS SIZE REDUCTION		
Wendy Meserve, Program Director	(850) 689-7475	meserve@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
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INSTRUCTIONAL COACHES		
Denise Berry, Program Director, Elementary ELA	(850) 833-3193	denise.berry@okaloosaschools.com
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Stephanie Thetford, Specialist, Secondary Math	(850) 833-6313	thetfords@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 2023-2024

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 Employee Action Form in FOCUS 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 FOCUS, 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 a FOCUS 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 2023-2024

1. Using Paraprofessionals as Instructional Substitutes

- According to the contract, when an Educational Staff Professional is pulled to substitute, he or she will, after having worked at least 15 minutes, receive one (1) hour minimum pay. The ESP will then be paid \$7.75 per hour in addition to his or her regular salary, payable in 15-minute increments. An ESP working in this capacity in excess of 5 hours, will be credited at 7.5 hours. ESPs will be expected to fulfill their regular duties during non-student contact time unless otherwise directed by the principal. This is for all schools. This amount is paid through Object 0102 – Other Compensation.
- Budgeting will cover the other compensation expenditure using the school substitute budget. 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 2023-2024

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.
- Budgeting will cover the other compensation expenditure using the school substitute budget. 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 2023-2024

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. Employees serving a full student day as STP monitor will be credited for 6.5 hours for supplement purposes. 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.
- Budgeting will allocate funds to the project based on actual expenditures.



Educational Support – State Assessments Fiscal Year 2023-2024

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 2023-2024 schedule is shown on the next three pages.

The testing windows below denote the amount of time provided for districts and schools to select test administration days; they do not represent the amount of time students spend taking the assessments. The windows are established to provide maximum flexibility to efficiently deliver these important measurements of student progress and performance and maximize student learning and instructional time.

Writing	
Dates	Assessment
April 1–12, 2024	Grades 4–10 B.E.S.T. Writing
English Language Arts (ELA) Reading and Mathematics	
Dates	Assessment
May 1–31, 2024	Grades 3–10 FAST ELA Reading & Grades 3–8 Mathematics End-of-Year Progress Monitoring Assessment (Third Administration, PM3)
Statewide Science Assessment	
Dates	Assessment
May 6–17, 2024	Grades 5 & 8 Science
End-of-Course (EOC) Assessments	
Dates	Assessment
September 11–October 6, 2023 November 27–December 15, 2023 May 1–31, 2024 July 15–26, 2024	B.E.S.T. Algebra 1 & Geometry Biology 1, Civics, & U.S. History
Retake Assessments	
Dates	Assessment
September 11–29, 2023	FSA Grade 10 ELA Reading Retake FSA Grade 10 ELA Writing Retake FSA Algebra 1 Retake
February 19–March 8, 2024	FSA Grade 10 ELA Writing Retake FSA Grade 10 ELA Reading Retake FSA 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.

The windows below denote the amount of time provided for districts and schools to select progress monitoring administration days; they do not represent the amount of time students spend taking progress monitoring assessments. The windows are established to provide maximum flexibility to efficiently deliver these important measurements of student progress and performance and maximize student learning and instructional time.

Florida Assessment of Student Thinking (FAST)	
Dates	Grade Levels and Subjects
First Administration (PM1): August 7–September 29, 2023 Second Administration (PM2): December 4, 2023–January 26, 2024 Third Administration (PM3): April 15–May 31, 2024	Grades K–2* FAST Reading & Mathematics
First Administration (PM1): August 14–September 29, 2023 Second Administration (PM2): December 4, 2023–January 26, 2024 Third Administration (PM3): May 1–May 31, 2024	Grades 3–10 FAST ELA Reading, Grades 3–8 FAST Mathematics, & Grade 10 FAST ELA Reading Retake

*Assessment calendar guidance for VPK programs is available at <http://www.floridaearlylearning.com/vpk/fast>.

Florida Alternate Assessment	
Dates	Grade Levels and Subjects
September 25–October 13, 2023	FSAA—Performance Task Grade 10 ELA Makeup Algebra 1 Makeup
February 26–April 12, 2024	Alternate Assessments*—Performance Task Grades 3–8 ELA & Mathematics Grades 4–8 Writing Grades 5 & 8 Science End-of-Course Assessment (Civics)
March 11–April 26, 2024	Alternate Assessments*—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 2023 November–December 2023 March–April 2024	Alternate Assessments*—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)

*Aligned to Access Points for B.E.S.T.

Other Statewide Assessments

Dates	Assessment
September–December 2023	Preliminary ACT (PreACT)
TBD	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT)
November 6–December 15, 2023 April 15–May 31, 2024	Florida Civic Literacy Exam
January–March 2024	National Assessment of Educational Progress (NAEP) Mathematics (Grades 4, 8 & 12) Reading (Grades 4, 8 & 12) Science (Grade 8)
January 22–March 15, 2024	ACCESS for ELLs Alternate ACCESS for ELLs
March–April 2024	ACT*
March–April 2024	SAT*
May 2024	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,
COMPARABLE WAGE FACTOR, & PROGRAM COST FACTORS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

<u>BASE STUDENT ALLOCATION & COMPARABLE WAGE FACTOR</u>	<u>FINAL CONFERENCE</u>		
	<u>FY 2022-2023</u>	<u>FY 2023-2024</u>	<u>INCR/(DECR)</u>
BASE STUDENT ALLOCATION (BSA)	\$ 4,587.40	\$ 5,139.73	\$ 552.33
COMPARABLE WAGE FACTOR (CWF) (SEE NOTE BELOW)	0.9900	1.0000	0.0100
BSA X CWF	\$ 4,541.53	\$ 5,139.73	\$ 598.20
LESS CATEGORICALS MOVED TO BSA			
INSTRUCTIONAL MATERIALS (\$2.5 MILLION)		(80.76)	
READING INSTRUCTION (\$1.8 MILLION)		(58.14)	
TEACHER CLASSROOM SUPPLY STIPENDS (\$0.6 MILLION)		(18.57)	
TEACHER SALARY INCREASE MAINTENANCE (8.1 MILLION)		(261.54)	
TEACHER SALARY INCREASE RAISE (\$2.5 MILLION)		(81.59)	
TOTAL CATEGORICALS MOVED TO BSA		(500.60)	
NET BSA X CWF LESS CATEGORICALS MOVED TO BSA	\$ 4,541.53	\$ 4,639.13	\$ 97.60
<hr/>			
<u>PROGRAM COST FACTORS</u>	<u>FY 2022-2023</u>	<u>FY 2023-2024</u>	<u>INCR/(DECR)</u>
BASIC & ESE LEVEL I, II, & III - GRADES PK-3	1.126	1.122	(0.004)
BASIC & ESE LEVEL I, II, & III - GRADES 4-8	1.000	1.000	-
BASIC & ESE LEVEL I, II, & III - GRADES 9-12	0.999	0.988	(0.011)
ENGLISH FOR SPEAKERS OF OTHER LANGUAGES	1.206	1.208	0.002
ESE LEVEL IV	3.674	3.706	0.032
ESE LEVEL V	5.401	5.707	0.306
CAREER EDUCATION	0.999	1.072	0.073

NOTE:

THE DISTRICT COST DIFFERENTIAL (DCD) WAS CHANGED TO COMPARABLE WAGE FACTOR (CWF) BEGINNING FISCAL YEAR 2023-2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
COMPARISON OF ADJUSTED PROJECTED 2023-2024 UFTE
TO
ESTIMATED ACTUAL 2022-2023 UFTE
BASED ON ACTUAL JULY 2022 + ACTUAL OCTOBER 2022 + EST. FEBRUARY 2023 + EST. JUNE 2023
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED 2023-2024 UFTE	ESTIMATED ACTUAL 2022-2023 UFTE	2023-2024 HIGHER (LOWER) THAN 2022-2023
0031	EDWINS ELEMENTARY SCHOOL	434.00	445.41	(11.41)
0041	BAKER SCHOOL	1,418.00	1,416.84	1.16
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	782.43	37.57
0082	MEIGS MIDDLE SCHOOL	545.00	589.08	(44.08)
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	899.41	35.59
0121	RUCKEL MIDDLE SCHOOL	1,054.00	1,132.02	(78.02)
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	937.95	69.05
0151	EDGE ELEMENTARY SCHOOL	534.00	538.17	(4.17)
0161	EGLIN ELEMENTARY SCHOOL	459.00	449.45	9.55
0201	LAUREL HILL SCHOOL	437.00	419.97	17.03
0211	NICEVILLE HIGH SCHOOL	1,826.00	1,883.39	(57.39)
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	814.07	(39.07)
0241	SILVER SANDS SCHOOL	111.00	107.04	3.96
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	926.86	18.14
0271	PRYOR MIDDLE SCHOOL	675.00	711.49	(36.49)
0281	WRIGHT ELEMENTARY SCHOOL	632.00	618.72	13.28
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	602.38	14.62
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	566.94	26.06
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	460.07	(37.07)
0571	PLEW ELEMENTARY SCHOOL	819.00	824.60	(5.60)
0581	CHOCTAW HIGH SCHOOL	1,560.00	1,527.60	32.40
0601	CRESTVIEW HIGH SCHOOL	2,201.00	2,171.77	29.23
0621	KENWOOD ELEMENTARY SCHOOL	519.00	574.38	(55.38)
0631	FLOROSA ELEMENTARY SCHOOL	512.00	559.46	(47.46)
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	1,539.68	(200.58)
0651	BRUNER MIDDLE SCHOOL	743.00	778.34	(35.34)
0671	LEWIS SCHOOL	663.00	697.56	(34.56)
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	563.77	(38.77)
0701	OKALOOSA TECHNICAL COLLEGE	37.00	56.47	(19.47)
0721	OKALOOSA STEM ACADEMY	367.00	304.69	62.31
0731	WALKER ELEMENTARY SCHOOL	858.00	836.42	21.58
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	947.16	(35.16)
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	944.66	64.34
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	1,082.24	138.76
0771	DESTIN MIDDLE SCHOOL	860.00	802.94	57.06
0801	RICHBOURG SCHOOL	82.64	87.22	(4.58)
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	193.80	18.20
TOTAL		28,679.74	28,794.45	(114.71)

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2023-2024**

Expenditure Object Number	Account Name
0100	SALARY - NON-INSTRUCTIONAL
0102	SALARY - OTHER COMPENSATION
0103	SALARY - SUPPLEMENTS
0105	SALARY - BONUS
0107	SALARY - EXTENDED SUBSTITUTES
0111	SALARY - ADMINISTRATIVE/MANAGERIAL
0117	WORKSHOPS
0130	SALARY - OVERTIME
0131	SALARY - INSTRUCTIONAL
0132	SALARY - HOURLY TEACHERS
0161	SALARY – PROFESSIONAL-TECHNICAL
0210	FLORIDA RETIREMENT SYSTEM
0220	FICA (SOCIAL SECURITY & MEDICARE)
0231	GROUP INSURANCE - HEALTH & HOSPITAL
0232	GROUP INSURANCE - LIFE
0233	GROUP INSURANCE - DENTAL
0234	GROUP INSURANCE - OTHER
0310	PROFESSIONAL & TECHNICAL SERVICE
0315	CUSTODIAL SERVICES – MANAGED INTERNALLY
0319	TECHNOLOGY-RELATED PROFESSIONAL & TECHNICAL SERVICES
0330	IN-COUNTY TRAVEL
0331	OUT-OF-COUNTY TRAVEL
0350	REPAIR AND MAINTENANCE
0354	VEHICLE REPAIR/MAINTENANCE
0355	TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE
0356	INSPECTION/REPAIR FIRE EXTINGUISHERS
0357	SUPPORT MANAGED - COMPUTERS
0360	LEASE AND RENTAL AGREEMENTS
0363	SEAT MANAGED - COMPUTERS
0365	SOFTWARE SUBSCRIPTIONS
0366	SEE OBJECT 0694
0369	TECHNOLOGY-RELATED RENTALS
0370	POSTAGE/SHIPPING/TELEGRAM
0371	TELEPHONE - LOCAL SERVICE
0372	TELEPHONE MAINTENANCE/REPAIR
0373	TELEPHONE LONG DISTANCE
0375	CELLULAR TELEPHONE
0381	WATER AND SEWAGE
0382	GARBAGE
0390	OTHER PURCHASED SVC - PRINT/COPY
0391	LAUNDRY/LINEN
0392	SHIPPING CHARGES
0393	CONTRACTS - NONPROFESSIONAL SVC
0398	FIELD TRIPS/STUDENT TRANSPORTATION
0399	OTHER TECHNOLOGY-RELATED PURCHASED SERVICES

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2023-2024**

Expenditure Object Number	Account Name
0410	NATURAL GAS
0415	UTILITIES – SET-ASIDE
0420	BOTTLED GAS
0430	ELECTRICITY
0450	GASOLINE
0460	DIESEL FUEL
0510	SUPPLIES
0511	DIGITAL BOOKS – NOT ADOPTED
0519	TECHNOLOGY-RELATED SUPPLIES
0520	TEXTBOOKS
0521	TEXTBOOKS – DIGITAL – ADOPTED
0530	PERIODICALS
0539	TECHNOLOGY-RELATED PERIODICALS
0540	OIL AND GREASE
0550	REPAIR PARTS
0560	TIRES AND TUBES
0610	LIBRARY BOOKS
0611	LIBRARY BOOKS - DIGITAL
0621	CAPITALIZED A-V MATERIALS (OVER \$5,000)
0622	AUDIO VISUAL (UNDER \$5,000)
0641	EQUIPMENT/FIXED ASSETS (OVER \$5,000)
0642	EQUIPMENT (UNDER \$5,000)
0643	COMPUTER EQUIP & TECH-RELATED INFRASTRUCTURE (OVER \$5,000)
0644	COMPUTER HARDWARE (UNDER \$5,000)
0648	TECHNOLOGY FIXTURES & EQUIPMENT (OVER \$5,000)
0649	TECHNOLOGY FIXTURES & EQUIPMENT (UNDER \$5,000)
0671	LAND IMPROVEMENTS
0672	NEW SIDEWALKS & RETAINING WALL
0675	FENCE AND UNDERGROUND TANKS
0676	OTHER PERMANENT IMPROVEMENTS
0677	REPLACEMENT SYSTEMS
0681	FIRE/SPRINKLER/ELECT/WATER SYST.
0684	REPLACEMENT ROOFING & SYSTEMS
0685	FLOORING/STRUCTURAL ALTERATION
0691	SOFTWARE - CAPITALIZED (OVER \$5,000)
0692	SOFTWARE (UNDER \$5,000)
0694	SOFTWARE APPS - TABLETS
0710	REDEMPTION OF PRINCIPAL
0720	INTEREST
0730	DUES AND FEES
0732	MOTOR VEHICLE TAGS AND FEES
0750	OTHER PERSONNEL SERVICES (TEMP)
0790	MISCELLANEOUS EXPENSE
0799	MISCELLANEOUS TECHNOLOGY-RELATED EXPENSE
0987	RESERVES – SCHOOLS & DEPARTMENTS
0988	RESERVES – SCHOOL CARRYOVER
0997	RESERVES – PROJECTS

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2023-2024**

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).

SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE OBJECT CODES
FISCAL YEAR 2023-2024

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

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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

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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.

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- 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.

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- 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 - \$5,000 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 \$5,000)
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 (\$5,000 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 \$5,000)
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 (\$5,000 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 \$5,000)
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 (\$5,000 and Above)
Expenditures for initial or additional items of equipment that is technology related.
- 0649 Technology-Related Furniture, Fixtures and Equipment - Noncapitalized (Under \$5,000)
Expenditures for initial or additional items of equipment that is technology related.

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- 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 (\$5,000 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 \$5,000.

0692 Software - Non Capitalized (Under \$5,000)

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 \$5,000.

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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Function Number	Function Name
5100	BASIC EDUCATION (K-12)
5200	EXCEPTIONAL CHILD
5300	CAREER EDUCATION
5500	PREKINDERGARTEN
5900	OTHER INSTRUCTION (USED FOR ADULT EDUCATION)
6100	PUPIL PERSONNEL SERVICES
6110	ATTENDANCE AND SOCIAL WORK
6120	GUIDANCE SERVICES
6130	HEALTH SERVICES
6140	PSYCHOLOGICAL SERVICES
6141	TESTING
6150	PARENTAL INVOLVEMENT
6190	OTHER PUPIL PERSONNEL SERVICES
6200	INSTRUCTIONAL MEDIA SERVICE
6300	INSTRUCTION & CURRICULUM DEVELOPMENT SERVICES
6400	INSTRUCTIONAL STAFF TRAINING SERVICES
6500	INSTRUCTIONAL-RELATED TECHNOLOGY
7100	SCHOOL BOARD
7200	GENERAL ADMINISTRATION (SUPERINTENDENT)
7300	SCHOOL ADMINISTRATION (PRINCIPAL OFFICE)
7400	FACILITIES ACQUISITION & CONSTRUCTION
7500	FISCAL SERVICES (FINANCE DEPT)
7600	FOOD SERVICE (SCHOOLS)
7610	FOOD SERVICE (DEPARTMENT)
7720	INFORMATION SERVICES
7730	STAFF SERVICES (INCL. OTHER STAFF TRAINING)
7760	INTERNAL SVC (PURCHASING/WAREHOUSE)
7800	PUPIL TRANSPORTATION SERVICES
7801	TRANSPORTATION - NORTH
7802	TRANSPORTATION - CENTRAL
7803	TRANSPORTATION - SOUTH
7900	OPERATION OF PLANT
8100	MAINTENANCE OF PLANT
8120	BUILDING AND GROUND MAINTENANCE
8200	ADMINISTRATIVE TECHNOLOGY SERVICES
9100	COMMUNITY SERVICE
9890	RESERVES

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DESCRIPTIONS OF FREQUENTLY USED EXPENDITURE FUNCTION CODES
FISCAL YEAR 2023-2024**

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.

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6000 ***Instructional Support Services***

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

6100 *Pupil Personnel Services*

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

6101 *Home Education*

6110 *Attendance and Social Work*

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

6120 *Guidance Services*

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

6130 *Health Services*

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

6140 *Psychological Services*

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

6141 *Testing*

6150 *Parental Involvement*

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

6190 *Other Pupil Personnel Services*

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

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6200 *Instructional Media Services*

Activities concerned with directing, managing, and supervising educational media services (e.g., supervisory personnel) as well as such activities as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning for the use of the library by students, teachers, and other members of the instructional staff; and guiding individuals in their use of library books, reference guides and materials, catalog materials, special collections, and other materials, whether maintained separately or as a part of an instructional materials center. These activities include developing and acquiring library materials and operating library facilities. Textbooks are not charged to this function but rather to the instruction function. This includes printed and non-printed sensory materials, school media centers (school libraries), and central media center operations. Routine repair and maintenance of audio-visual equipment should be coded to this function.

6300 *Instruction and Curriculum Development Services*

Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques that stimulate and motivate pupils. Included in this function are the following instructional support specialists: primary, technology, learning resource, and behavioral.

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.

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- 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
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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
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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*

2022-23

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/fefp>.

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OVERVIEW OF SCHOOL DISTRICT FUNDING

Article IX, section 1 of the Florida Constitution establishes the State of Florida's commitment to funding kindergarten through grade 12 education, as follows: "The education of children is a fundamental value of the people of the State of Florida. It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders. Adequate provision shall be made by law for a uniform, efficient, safe, secure and high quality system of free public schools that allows students to obtain a high quality education..."

In 1973, the Florida Legislature enacted the Florida Education Finance Program (FEFP) and established the state policy on equalized funding to guarantee to each student in the Florida public education system the availability of programs and services appropriate to his or her educational needs that are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

To equalize educational opportunities, the FEFP formula recognizes: (1) varying local property tax bases; (2) varying education program costs; (3) varying costs of living; and (4) varying costs for equivalent educational programs due to sparsity and dispersion of the student population.

The FEFP is the primary mechanism for funding the operating costs of Florida school districts. As will be noted, there are other sources of funding; however, the FEFP is the foundation for financing Florida's K-12 educational programs. A key feature of the FEFP is that it bases financial support for education upon the individual student participating in a particular educational program rather than upon the number of teachers or classrooms. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the funded education programs by cost factors to obtain weighted FTE students. Weighted FTE students are then multiplied by a base student allocation (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, three major allocations within the FEFP are the Supplemental Academic Instruction (SAI) Allocation, the Exceptional Student Education (ESE) Guaranteed Allocation and the Teacher Salary Increase Allocation (TSIA), which are explained on pages 20 and 22.

Scholarship awards for K-12 education are available pursuant to the provisions of three scholarship programs described below.

- (1) Florida Tax Credit Scholarship Program – These scholarships are funded directly by private voluntary contributions to nonprofit scholarship-funding organizations for students in families with limited financial resources and students in foster care. These funds may be used for tuition and fees at an eligible private school or for transportation to a public school that is different than the school to which the student was assigned. In accordance with section (s.) 1002.395, Florida Statutes (F.S.), \$873,565,674 in tax credits for participating corporations is authorized for 2022-23.

To be eligible for a Florida Tax Credit Scholarship, a student is on the direct certification list or the student's household income level does not exceed 375 percent of the federal poverty level or an adjusted maximum percent of the federal poverty level authorized under s. 1002.394(3)(a)3, F.S., or the student is currently placed, or during the previous state fiscal year was placed, in foster care or in out-of-home as defined in s. 39.01, F.S. A student who initially receives a scholarship based on eligibility under this paragraph remains eligible to participate until he or she graduates high school or attains the age of 21 years. A sibling of a student participating in the scholarship program is eligible if they reside in the same household. Scholarship amounts 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 except the ESE Guaranteed Allocation. Up to \$750 per year is available for students using the public school transportation option.

- (2) 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 with capacity 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 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 except the ESE Guaranteed Allocation. Up to \$750 per year is available for transportation for students who transfer to a public school located outside of their district of residence.

- (3) Family Empowerment Scholarship Program – The Family Empowerment Scholarship Program, which is established in s. 1002.394, F.S., consists of two subprograms that provide scholarship options for students with varying needs:

The Family Empowerment Scholarship Program for Educational Options (FES EO) provides scholarship funds to students in families that have limited financial resources. These funds may be used for tuition and fees at an eligible private school or for transportation to a public school that is different than the school to which the student was assigned. Students are eligible to receive an FES EO scholarship if: (1) the student is on the direct certification list pursuant to s. 1002.395(2)(c), F.S., or the student's household income level does not exceed 185 percent of the federal poverty level; (2) the student is currently placed, or during the previous state fiscal year was placed, in foster care or in out-of-home care as defined in s. 39.01, F.S.; (3) the student's household income level does not exceed 375 percent of the federal poverty level or an adjusted maximum percent of the federal poverty level that is increased by 25 percentage points in the fiscal year following any fiscal year in which more than 5 percent of the available scholarships authorized under s. 1002.394(12)(a), F.S., have not been funded; (4) the student is a sibling of a student who is participating in the scholarship program under s. 1003.394, F.S., and such siblings reside in the same household; (5) the student is a dependent child of a member of the United States Armed Forces; or (6) the student is a dependent child of a law enforcement officer.

The Family Empowerment Scholarship Program for Students with Unique Abilities (FES UA) provides scholarship funds to students with eligible disabilities, allowing them to personalize the education of their children by directing money toward a combination of programs and approved providers. 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 students receiving FES EO scholarships are based on 100 percent of the funds per unweighted FTE in the FEFP for a student in basic programs 101, 102 or 103, plus a per FTE share for all categorical programs, except for the ESE Guaranteed Allocation. Up to \$750 per year is available for transportation for an FES EO student enrolled in a Florida public school that is different from the school to which the student was assigned if the school district does not provide the student with transportation to the school.

Scholarship amounts for students receiving FES UA scholarships 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 students receiving FES UA scholarships reported in 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.

The Florida Legislature repealed the Gardiner Scholarship Program in 2021 and the McKay Scholarship for Students with Disabilities Program in 2022. The students in these programs were transitioned to the Family Empowerment Scholarship Program.

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 2020-21 received 37.27 percent of their financial support from state sources, 48.74 percent from local sources (including the Required Local Effort portion of the FEFP) and 13.99 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 2022-23 FEFP total \$10,657,600,560. Included in this total is \$9,543,030,819 from the General Revenue Fund, \$867,665,839 from the Educational Enhancement Trust Fund and \$246,903,902 from the State School Trust Fund. Although taxes from several 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, \$2,896,071,526 is provided in the class size reduction allocation for operations, which consists of \$2,706,134,072 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 2022-23, lottery proceeds were used to fund \$127,915,436 for debt service for the Class Size Reduction and Educational Facilities Lottery Revenue Bond Program and \$130,507,256 for school district workforce education, as defined in s. 1004.02(25), F.S.

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 \$8,852,197,815 as adjusted required local effort for 2022-23. 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 2022 tax roll provided by the Florida Department of Revenue, the commissioner certified the required millage of each district on July 19, 2022. The state average millage was set at 3.262, and certifications for the 67 school districts varied from 3.355 (Dade) to 1.249 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 (2.210), Franklin (2.259), Monroe (1.249), Sarasota (3.018), Sumter (2.688) and Walton (1.744).

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 2022-23 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 2022-23, school districts are not required to share revenue from the 1.5 discretionary millage levy because the legislature appropriated \$195,768,743 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)-(j), 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 \$175 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 10 mill 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	Article VII, s. 12 of the Florida Constitution, s. 200.001(3)(e), F.S.;	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 1.0 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 2022-23, the contribution for the discretionary operating millage is \$40,506,858 (2022-23 FEFPS 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 details 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 with considerable discretion by Florida school districts, but that 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 2022-156, Laws of Florida (L.O.F.) (2022-23 General Appropriations Act)

2022-23 FEFP APPROPRIATION \$10,657,600,560

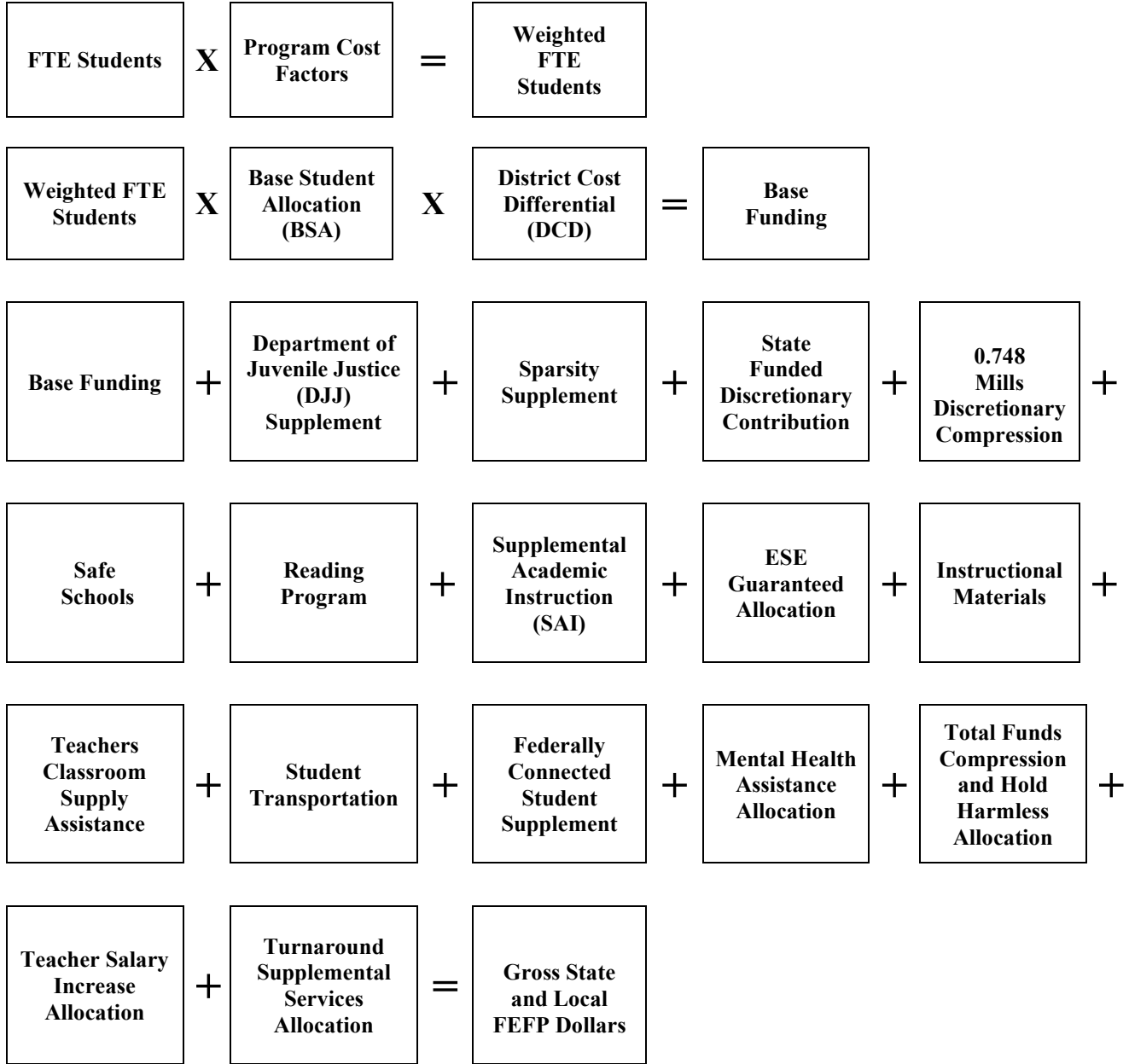
REQUIREMENTS FOR PARTICIPATION

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:

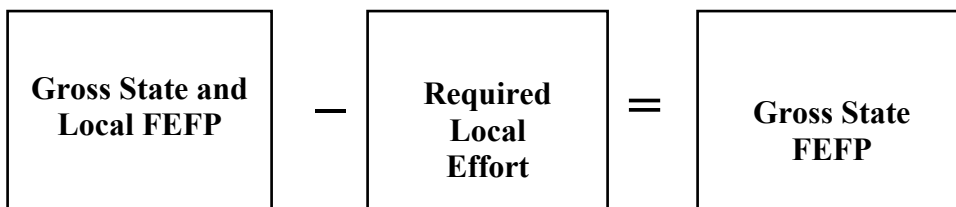
- (1) Maintain adequate and accurate records, including a system of internal accounts for individual schools, and file with the department, in correct and proper form, on or before the date due, each annual or periodic report that is required by the Florida Administrative Code (F.A.C.).
- (2) Operate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



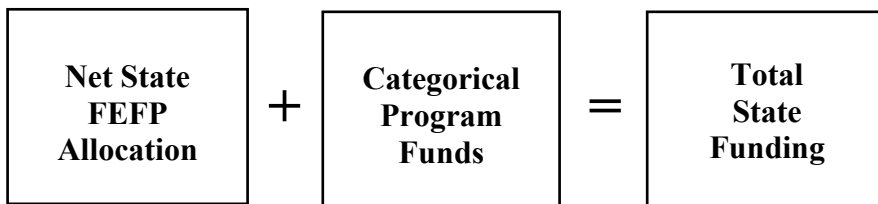
The Net State FEFP Allocation for the support of school district education activities is derived from Gross State and Local FEFP dollars calculated in the previous table in the following manner:





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 Class Size Reduction funds and any additional state funded allocations are added to the Net State FEFP Allocation to obtain the Total State Funding.

The following sections describe each component of the funding formula, and the last section of this document presents the 2022-23 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 2022-23* manual available at <http://www.fldoe.org/fefp> under "FTE Information."

Dual enrollment is the enrollment of an eligible secondary student or home education student in a postsecondary course earning credit toward completion of high school and a career certificate, or toward an associate or baccalaureate degree (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 the previous year. 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. Postsecondary institutions may receive an amount of funding equivalent to the standard tuition rate per credit hour for each dual enrollment course taken by a student during the summer term, subject to annual appropriation. 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 2022-23 school year and these surveys are scheduled for July 11-15, 2022; October 10-14, 2022; February 6-10, 2023; and June 12-16, 2023.

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 2022-23 are as follows:

	<u>2022-23</u>
	<u>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	0.999
(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	0.999
254 – Support Level 4	3.674
255 – Support Level 5	5.401
(3) 130 – English for Speakers of Other Languages	1.206
(4) 300 – Programs for Grades 9-12 Career Education	0.999

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 2022-23* manual available at <http://www.fldoe.org/fefp> under “FTE Information.”

Weighted FTE Cap

Program Group 2 has an enrollment ceiling (cap) that is established based on each district’s estimates of FTE in each FEFP program. District estimates are reviewed and approved by a state enrollment estimating conference. The appropriated FTE in each program is multiplied by the program’s cost factor. The resulting weighted FTE, aggregated by program group, establishes the group cap. After actual FTE is reported, Group 2 FTE in excess of the cap receive a program cost factor of 1.0. A statewide cap of 385,530.20 weighted FTE was set for Group 2 for the 2022-23 fiscal year.

Additional Weighted FTE

All FTE provided in this section is in addition to the recalibrated FTE calculation described on page 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 in the GAA. 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 2022-23 fiscal year, the BSA is \$4,587.40.

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 2022-23:

Alachua	0.9796	Liberty	0.9245
Baker	0.9606	Madison	0.9189
Bay	0.9687	Manatee	0.9937
Bradford	0.9513	Marion	0.9472
Brevard	0.9904	Martin	1.0164
Broward	1.0196	Monroe	1.0516
Calhoun	0.9222	Nassau	0.9870
Charlotte	0.9845	Okaloosa	0.9900
Citrus	0.9430	Okeechobee	0.9638
Clay	0.9798	Orange	1.0091
Collier	1.0523	Osceola	0.9870
Columbia	0.9407	Palm Beach	1.0438
Miami-Dade	1.0166	Pasco	0.9813
DeSoto	0.9645	Pinellas	1.0011
Dixie	0.9258	Polk	0.9704
Duval	1.0058	Putnam	0.9455
Escambia	0.9746	St. Johns	1.0023
Flagler	0.9560	St. Lucie	0.9935
Franklin	0.9275	Santa Rosa	0.9627
Gadsden	0.9435	Sarasota	1.0153
Gilchrist	0.9424	Seminole	0.9951
Glades	0.9734	Sumter	0.9708
Gulf	0.9389	Suwannee	0.9251
Hamilton	0.9168	Taylor	0.9215
Hardee	0.9557	Union	0.9415
Hendry	0.9823	Volusia	0.9639
Hernando	0.9587	Wakulla	0.9470
Highlands	0.9489	Walton	0.9844
Hillsborough	1.0072	Washington	0.9303
Holmes	0.9259	FAMU	0.9718
Indian River	0.9990	FAU – Palm Beach	1.0438
Jackson	0.9219	FAU – St. Lucie	0.9935
Jefferson	0.9396	FSU – Broward	1.0196
Lafayette	0.9187	FSU – Leon	0.9718
Lake	0.9746	UF	0.9796

Lee	1.0173	FLVS	1.0000
Leon	0.9718		
Levy	0.9431		

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 nonvirtual FTE of the district by the number of permanent senior high school centers. For districts with nonvirtual FTE student memberships between 20,000 and 30,000, 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 30,000 or fewer FTE students. There are four adjustments to the initial sparsity computation, including a wealth adjustment. This supplement is limited to \$62,469,312 statewide for the 2022-23 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 \$210,000,000 for Safe Schools activities in the 2022-23 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 nonvirtual 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 officer 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(12), F.S., and shall be retained by the school district.

Evidence-Based Reading

Funds in the amount of \$170,000,000 are provided for the 2022-23 fiscal year for a system of comprehensive reading instruction to students enrolled in prekindergarten through grade 12 programs and certain students who exhibit a substantial deficiency in early literacy. 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.

Supplemental Academic Instruction

The Supplemental Academic Instruction (SAI) component of the FEFP formula provides funding of \$719,314,907 (as of the second calculation of the FEFP) for the 2022-23 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 nonvirtual 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 \$1,094,851,200 are recalculated during the year based on actual student membership from FTE surveys. School districts that have provided education services in 2021-22 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 2022-23, \$246,978,361 is provided to purchase instructional materials, including \$13,041,792 for library media materials, \$3,564,756 for science lab materials and supplies, \$11,056,278 for dual enrollment instructional materials and \$3,334,158 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 nonvirtual 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 2022-23.

Student Transportation

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$515,009,084 is appropriated for Student Transportation in 2022-23. 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.

Federally Connected Student Supplement

In accordance with s. 1011.62(10), 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 2022-23 Second Calculation, a statewide total of \$13,716,468 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(10), 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 \$140,000,000 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(13), 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 \$68,163,995 was appropriated for the Funding Compression and Hold Harmless Allocation in 2022-23 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 in specific appropriation 86, chapter 2022-156, L.O.F. The two components in the Funding Compression and Hold Harmless Allocation are calculated as follows:

- For the 2022-23 funding compression amount, 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 amount. A district's amount shall not be greater than \$100 per FTE student.
- To calculate the DCD hold harmless amount for districts with a DCD in 2022-23 that is less than the DCD in 2021-22, the absolute value of the difference is multiplied by the district's 2022-23 weighted FTE and by the 2022-23 BSA.

Districts receive the greater of either the funding compression amount or the DCD hold harmless amount.

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(17), 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 \$800,000,000 in recurring funds is provided for the Teacher Salary Increase Allocation, created by s. 1011.62(14), F.S. Each district receives a maintenance allocation, which should be used to maintain the salary increases provided by the \$550 million appropriated in previous years. The remaining sum of \$250,000,000 is considered the growth allocation and is to be used for salary increases in the 2022-23 fiscal year. Fifty 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 prekindergarten 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. The remaining 50 percent of the \$250,000,000, plus any unused funds from the district’s share of the first 50 percent of the growth allocation, is to provide salary increases to full-time classroom teachers who did not receive an increase, 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, 2022, 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, 2022, and a final report by August 1, 2023. The department will use district data in its February 1, 2023, 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 2022-23 was set in the Second Calculation at \$8,854,248,311. Using the certified 2022 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 3-7, 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 3.262 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. The 2022-23 FEFP Second Calculation includes a proration to available funds, reducing the calculated FEFP by \$34,435,453.

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 currently include only the Class Size Reduction Allocation.

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 2022-23, the class size reduction appropriation is \$2,896,071,526 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 2022-23 fiscal year for the operating categorical program are as follows: \$964.60 (grades PreK-3), \$920.98 (grades 4-8), and \$923.21 (grades 9-12) per weighted FTE student.

Florida School Recognition Program Funds

The Florida School Recognition Program provides monetary awards to schools that earn an “A” grade or improve at least one performance grade when compared to the 2018-19 year. This program, which was funded as part of the FEFP in previous years, was appropriated \$200 million for the 2022-23 fiscal year. These funds are appropriated outside of the FEFP formula and are not included in district allocation amounts.

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 2022-23 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 16, chapter 2022-156, L.O.F. (2022-23 General Appropriations Act)

2022-23 Appropriation

\$8,128,636 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), 1013.64(1) and 1013.738, F.S.

Specific Appropriation 15, chapter 2022-156, L.O.F. (2022-23 General Appropriations Act)

2022-23 Appropriation

\$207,190,966 appropriated for the following:

\$195,768,743 appropriated to charter schools

\$11,422,223 appropriated to public schools – school districts that qualify for a grant under the High Growth District Capital Outlay Assistance Grant Program

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 197, chapter 2022-156, L.O.F. (2022-23 General Appropriations Act)

2022-23 Appropriation*

\$64,445,244 appropriated for the following projects:

\$ 2,721,401	Baker County School District
\$ 16,657,226	Bradford County School District
\$ 11,161,015	Calhoun County School District
\$ 16,798,745	Jackson County School District
\$ 1,496,994	Levy County School District
\$ 15,609,863	Okeechobee County School District

*General Revenue appropriations from Section 197 are contingent upon the state's award from the federal Coronavirus State Fiscal Recovery Fund.

CAPITAL OUTLAY AND DEBT SERVICE (CO&DS) 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 20, chapter 2022-156, L.O.F. (2022-23 General Appropriations Act)

2022-23 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 specific appropriation 108 of chapter 2022-156, L.O.F., \$20,000,000 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 108, chapter 2022-156, L.O.F. (2022-23 General Appropriations Act)

2022-23 Appropriation

The amount of \$20,000,000 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 2022-23 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 7 and 118, chapter 2022-156, L.O.F. (2022-23 General Appropriations Act); s. 1011.80, F.S.

2022-23 Appropriations

\$390,356,891 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 Exemptions and Waivers

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.

In other areas of the statutes, exemptions/waivers are specified for the following:

- 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.

In the 2022 legislative session, several exemptions and waivers updates were made, as described in the paragraphs below. Section 1009.25, F.S., was amended in 2022 with additional exemption language for homeless students and individuals involved in actions with DCF.

Summary of 2022 Changes

Exemption or Waiver	Summary of Legislative Actions
DCF related exemptions	SB 7034 (chapter 2022-68, L.O.F.) amended s. 1009.25, F.S., to expand the tuition and fee exemption for foster care students to include a student who is the subject of a shelter proceeding, a dependency proceeding, or a termination of parental rights proceeding, and who: <ul style="list-style-type: none"> • Is, or was upon reaching 18 years of age, in out-of-home care, rather than in the custody of the DCF, as is provided for in current law; • Was adopted from DCF after May 5, 1997; • After reaching 14 years of age, spent at least 18 months in out-of-home care and was then reunited with his or her parents, who were the subject of the dependency proceeding, before reaching 18 years of age, including a student who was reunited under s. 39.8155, F.S. (reinstatement of parental rights). A student is only eligible for this tuition waiver if, in addition to the above-described factors, the student is also Pell Grant-eligible; or • Was placed in a permanent guardianship, regardless of whether the caregiver participates or participated in the Relative Caregiver Program under s. 39.5085, F.S., and remains in such guardianship until either the student reaches 18 years of age or, if before reaching 18 years of age, enrolls in an eligible institution.
Homeless Students	HB 1577 (chapter 2022-65, L.O.F.) modified the exemptions statute to specify that students who meet the definition of homeless children and youths under section 725 of the McKinney-Vento Homeless Assistance Act, 42 U.S.C. s. 11434a(2), are exempt from the payment of tuition and fees, including lab fees. The bill specified that the State Board of Education shall consider, in rule, that the standards under 20 U.S.C. s. 1087uu-2(a) shall be adequate to determine fee exemption eligibility. Additionally, the bill presumed that any student determined to be an unaccompanied homeless youth for the tuition and fee exemption for a preceding year shall be considered to be homeless for each subsequent year unless the institution has specific conflicting information.
Disabled Veterans	HB 45 (chapter 2022-187, L.O.F.) created s. 295.011, F.S., to establish a new fee waiver for disabled veterans who are enrolled in a postsecondary program

	and receive education assistance under the GI Bill, but who do not qualify for the 100 percent eligibility tier federally. Beginning in 2022-23, these students are eligible to receive a waiver in the amount that is the difference between the portion of tuition and fees authorized under federal law and the full amount of tuition and fees charged by the institution attended.
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In addition to these exemptions, there are various fee exemptions in different sections of the statutes. Fee waivers are defined in s. 1009.26, F.S. School districts may waive fees for any 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 nonexempt students for programs funded through Workforce Development Education appropriations may not exceed 8 percent of the fee revenues that would otherwise be collected.

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 survivors of members of the Florida National Guard who are killed accidentally or receive accidental bodily injury resulting in death are eligible for the educational benefits provided in s. 112.1912, F.S.

Section 409.1452, F.S., requires postsecondary institutions that grant fee exemptions under s. 1009.25, F.S., to have an on-campus liaison who is, at a minimum, a knowledgeable, accessible and responsive staff member to help with any problems related to the use of the exemption. Institutions are required to provide the liaison's contact information to each student using a tuition and fee exemption, DCF and community-based care lead agencies.

Out-of-state fee waivers are provided for certain students, as follows:

- Students who are undocumented for federal immigration purposes, who meet certain conditions outlined in 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, in accordance with 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, in accordance with s. 1009.26(14), F.S.

In other areas of the statutes, exemptions/waivers are specified for the following individuals:

- 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.

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 Appropriations 5 and 86, chapter 2022-156, L.O.F. (2022-23 General Appropriations Act)

Sections 1006.21-1006.27, F.S.

2022-23 Appropriation

\$515,009,084

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



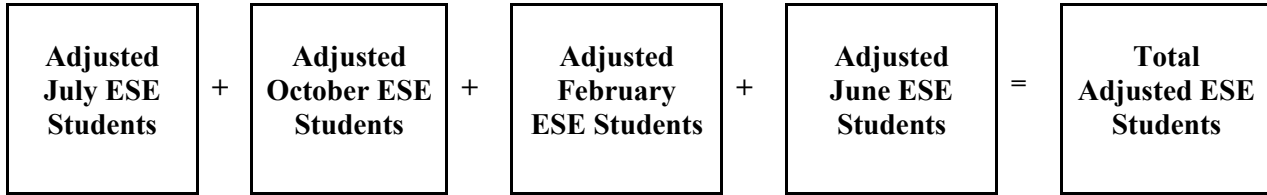
The adjusted student count is determined by applying an adjustment factor to the number of transported students equal to the number of days in term divided by 180 days.



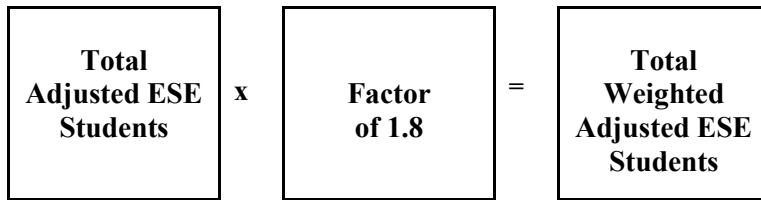
The district base allocation factor is determined by multiplying the district’s total adjusted transported students by factors that make adjustments for the district’s Florida Price Level Index (FPLI), the district’s ABO and the district’s Rurality Index. Each factor is designed to affect the base allocation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

District Exceptional Student Education Allocation Factor

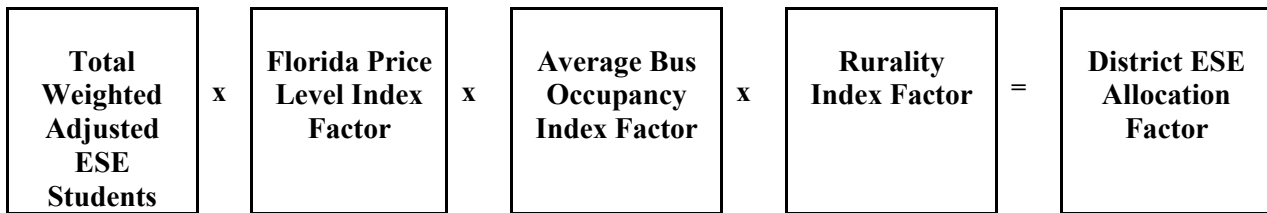
Exceptional Student Education Allocation



The student count for the 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.

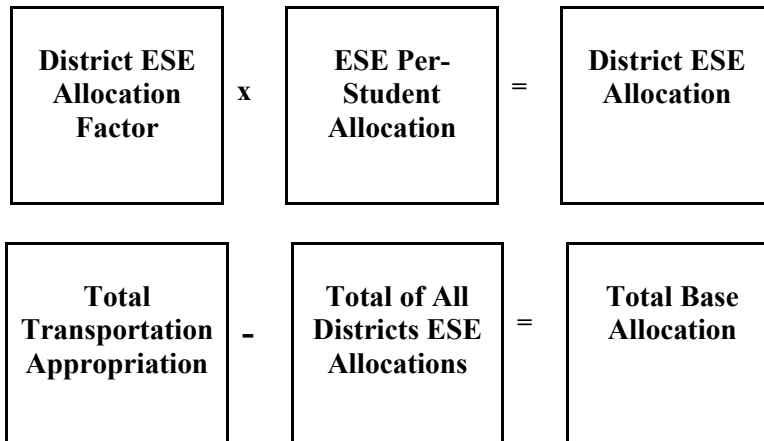


The district's total weighted adjusted transported ESE students are determined by multiplying the district's total adjusted ESE students by a factor of 1.8.

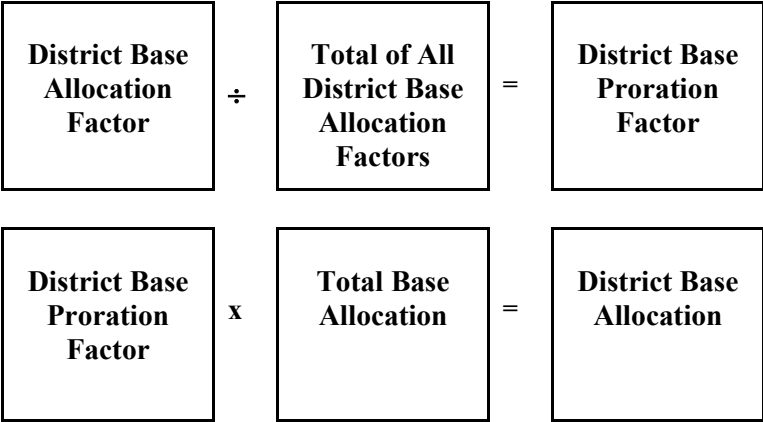


The district ESE allocation factor is determined by multiplying the district's total weighted adjusted transported ESE students by factors that make adjustments for the district's FPLI, the district's ABO and the district's Rurality Index. Each factor is designed to affect the district base allocation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

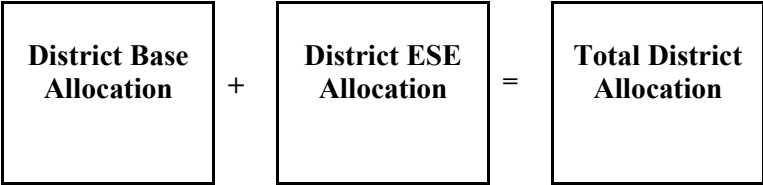
Using these major components, the amount of transportation dollars for each school district is calculated as follows:



The district’s ESE transportation allocation is determined by multiplying the district’s allocation factor by an average per-student allocation amount, as determined by the Florida Legislature. The sum of the districts’ ESE allocations is then subtracted from the total transportation appropriation to determine the total base allocation.



The district’s base proration factor is determined by dividing the district’s base allocation factor by the total state base allocation factor. To determine the district base allocation, the total base allocation is multiplied by the district base proration factor.



The total district allocation is determined by adding the district base allocation to the district ESE allocation.

STUDENT TRANSPORTATION CALCULATION SCHEDULE

The transportation calculation is performed four times throughout the year in order to establish each school district's transportation categorical allocation. These calculations are scheduled as follows:

- (1) First Calculation – This calculation is completed immediately after the annual legislative session. It is based on each school district's number of eligible students transported from the transportation surveys for July, preceding fiscal year; October, preceding fiscal year; February, preceding year; and June, second preceding fiscal year.
- (2) Second Calculation – This calculation is completed upon receipt of the transported student count for the October survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; and June, preceding fiscal year. The October transported student count is used for the February count.
- (3) Third Calculation – This calculation is completed upon receipt of the transported student count for the February survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; February, current fiscal year; and June, preceding fiscal year.
- (4) Final Calculation – This calculation is completed upon receipt of the transported student count for the June survey. It is based on each school district's number of eligible students transported from the transportation surveys for July, current fiscal year; October, current fiscal year; February, current fiscal year; and June, current fiscal year.

Upon request, districts are sent a detailed report of the input data and results.

2022-23 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2022-23	2022-23	\$4,587.40	District	Base	Sparsity	State-Funded	0.748
	Unweighted	Funded	Times					
	FTE	Weighted	Funded	Differential		Supplement	Contribution	Compression
	-1-	FTE ¹	Weighted	-4-	-5-	-6-	-7-	-8-
1 Alachua	30,172.37	32,704.37	150,028,027	0.9796	146,967,455	0	0	5,437,061
2 Baker	4,837.86	5,214.04	23,918,887	0.9606	22,976,483	863,669	0	2,431,557
3 Bay	26,279.15	30,222.70	138,643,614	0.9687	134,304,069	2,597,409	0	612,041
4 Bradford	2,963.82	3,172.97	14,555,683	0.9513	13,846,821	1,232,747	0	1,182,179
5 Brevard	75,349.51	82,969.19	380,612,862	0.9904	376,958,979	0	0	9,267,990
6 Broward	263,621.47	291,210.74	1,335,900,149	1.0196	1,362,083,792	0	0	0
7 Calhoun	2,085.53	2,291.26	10,510,926	0.9222	9,693,176	1,895,362	0	1,114,737
8 Charlotte	16,776.84	18,536.12	85,032,597	0.9845	83,714,592	0	0	0
9 Citrus	15,955.44	17,151.19	78,679,369	0.9430	74,194,645	2,273,145	0	1,461,040
10 Clay	39,517.35	43,110.86	197,766,759	0.9798	193,771,870	0	0	16,549,471
11 Collier	48,534.91	54,543.67	250,213,632	1.0523	263,299,805	0	0	0
12 Columbia	10,373.91	11,071.69	50,790,271	0.9407	47,778,408	1,553,856	0	4,616,805
13 Dade	350,795.41	384,564.25	1,764,150,040	1.0166	1,793,434,931	0	0	0
14 DeSoto	4,590.74	4,867.56	22,329,445	0.9645	21,536,750	933,339	0	1,471,745
15 Dixie	2,174.07	2,352.51	10,791,904	0.9258	9,991,145	1,251,068	0	1,038,988
16 Duval	134,868.07	146,868.26	673,743,456	1.0058	677,651,168	0	0	25,450,953
17 Escambia	39,163.04	42,566.13	195,267,865	0.9746	190,308,061	0	0	8,419,270
18 Flagler	13,669.98	14,762.30	67,720,575	0.9560	64,740,870	1,343,519	0	0
19 Franklin	1,177.38	1,279.10	5,867,743	0.9275	5,442,332	0	0	0
20 Gadsden	4,682.44	5,062.25	23,222,566	0.9435	21,910,491	919,821	0	1,871,431
21 Gilchrist	2,857.08	3,216.05	14,753,308	0.9424	13,903,517	2,299,964	0	1,214,830
22 Glades	1,706.83	1,812.33	8,313,883	0.9734	8,092,734	1,161,338	0	476,052
23 Gulf	1,882.38	2,074.20	9,515,185	0.9389	8,933,807	849,374	0	0
24 Hamilton	1,649.37	1,764.73	8,095,522	0.9168	7,421,975	1,149,987	0	342,822
25 Hardee	4,926.93	5,274.83	24,197,755	0.9557	23,125,794	845,169	0	1,944,955
26 Hendry	13,771.40	14,629.15	67,109,763	0.9823	65,921,920	2,287,300	0	7,229,710
27 Hernando	25,661.77	28,075.40	128,793,090	0.9587	123,473,935	2,516,257	0	7,350,814
28 Highlands	12,735.17	13,641.08	62,577,090	0.9489	59,379,401	3,126,465	0	3,820,933
29 Hillsborough	229,392.45	252,435.78	1,158,023,897	1.0072	1,166,361,669	0	0	51,491,723
30 Holmes	3,159.29	3,332.54	15,287,694	0.9259	14,154,876	2,771,358	0	1,830,240
31 Indian River	17,315.61	18,840.66	86,429,644	0.9990	86,343,214	0	0	0
32 Jackson	5,740.81	6,327.49	29,026,728	0.9219	26,759,741	3,729,287	0	2,598,922
33 Jefferson	794.98	862.00	3,954,339	0.9396	3,715,497	671,565	0	0
34 Lafayette	1,157.91	1,285.14	5,895,451	0.9187	5,416,151	1,033,734	0	579,140
35 Lake	48,736.76	52,667.89	241,608,679	0.9746	235,471,819	0	0	10,296,128
36 Lee	99,908.05	110,089.41	505,024,159	1.0173	513,761,077	0	0	0
37 Leon	33,875.42	36,693.63	168,328,358	0.9718	163,581,498	0	0	7,813,027
38 Levy	5,687.12	6,242.95	28,638,909	0.9431	27,009,355	3,706,621	0	1,967,516
39 Liberty	1,291.55	1,465.09	6,720,954	0.9245	6,213,522	1,111,522	0	672,665
40 Madison	2,422.76	2,578.80	11,829,987	0.9189	10,870,575	1,241,672	0	1,003,628
41 Manatee	51,737.07	56,120.69	257,448,053	0.9937	255,826,130	0	0	0
42 Marion	45,361.88	50,526.87	231,786,963	0.9472	219,548,611	0	0	11,291,933
43 Martin	19,007.19	21,266.57	97,558,263	1.0164	99,158,219	0	0	0
44 Monroe	8,817.22	9,621.37	44,137,073	1.0516	46,414,546	0	0	0
45 Nassau	13,104.64	14,127.70	64,809,411	0.9870	63,966,889	3,017,575	0	0
46 Okaloosa	33,381.04	36,443.52	167,181,004	0.9900	165,509,194	0	0	4,650,646
47 Okeechobee	6,553.43	6,990.71	32,069,183	0.9638	30,908,279	642,002	0	1,819,691
48 Orange	214,553.60	241,797.39	1,109,221,347	1.0091	1,119,315,261	0	0	8,951,176
49 Osceola	78,752.26	85,478.08	392,122,144	0.9870	387,024,556	0	0	24,887,289
50 Palm Beach	194,563.49	218,086.59	1,000,450,423	1.0438	1,044,270,152	0	0	0
51 Pasco	85,550.75	94,312.45	432,648,933	0.9813	424,558,398	0	0	28,072,623
52 Pinellas	95,991.09	106,000.96	486,268,804	1.0011	486,803,700	0	0	0
53 Polk	116,184.44	125,663.56	576,469,015	0.9704	559,405,532	0	0	40,669,201
54 Putnam	10,362.25	11,153.76	51,166,759	0.9455	48,378,171	3,547,521	0	3,017,280
55 St. Johns	50,198.06	55,702.46	255,529,465	1.0023	256,117,183	0	0	3,336,163
56 St. Lucie	46,381.29	50,091.89	229,791,536	0.9935	228,297,891	0	0	7,285,109
57 Santa Rosa	31,175.15	34,254.27	157,138,038	0.9627	151,276,789	0	0	10,648,184
58 Sarasota	45,637.78	51,186.83	234,814,464	1.0153	238,407,125	0	0	0
59 Seminole	69,901.86	75,921.97	348,284,445	0.9951	346,577,851	0	0	14,491,355
60 Sumter	9,126.05	9,982.66	45,794,454	0.9708	44,457,256	0	0	0
61 Suwannee	6,295.41	6,666.03	30,579,746	0.9251	28,289,323	2,420,251	0	2,700,920
62 Taylor	2,658.49	2,972.71	13,637,010	0.9215	12,566,505	1,304,761	0	505,193
63 Union	2,290.27	2,478.44	11,369,596	0.9415	10,704,475	1,258,842	0	1,388,911
64 Volusia	65,663.77	71,669.35	328,775,976	0.9639	316,907,163	0	0	7,038,500
65 Wakulla	5,184.76	5,604.48	25,709,992	0.9470	24,347,362	762,896	0	2,249,149
66 Walton	11,400.62	12,267.95	56,277,994	0.9844	55,400,057	0	0	0
67 Washington	3,345.91	3,747.72	17,192,291	0.9303	15,993,988	2,432,988	0	1,498,700
69 FAMU Lab School	612.80	635.44	2,915,017	0.9718	2,832,814	547,178	299,647	141,336
70 FAU - Palm Beach	1,301.15	1,332.61	6,113,215	1.0438	6,380,974	567,316	1,379,531	0
71 FAU - St. Lucie	1,457.32	1,539.44	7,962,027	0.9935	7,016,124	0	819,815	228,901
72 FSU Lab - Broward	706.84	877.38	4,024,893	1.0196	4,103,781	0	515,124	0
73 FSU Lab - Leon	1,789.79	1,898.62	8,709,729	0.9718	8,464,115	1,178,235	875,172	412,797
74 UF Lab School	1,231.96	1,292.58	5,929,581	0.9796	5,808,618	1,007,113	664,544	221,999
75 Virtual School	50,922.08	52,503.51	240,854,602	1.0000	240,854,602	0	35,953,025	691,522
State	2,983,464.64	3,278,046.87	15,037,712,211		15,040,409,554	62,052,226	40,506,858	357,756,951

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)

2022-23 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Classroom Supply Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	2,752,243	11,503,325	8,182,728	1,693,001	117,520	2,536,717	4,534,620	554,588
2 Baker	520,933	1,277,592	1,728,650	361,700	0	373,450	1,882,177	90,888
3 Bay	2,149,602	8,911,996	7,203,957	1,557,033	26,283	2,132,365	4,172,487	488,109
4 Bradford	431,045	1,302,973	887,534	263,674	0	238,323	749,933	55,014
5 Brevard	5,328,511	29,088,372	19,946,549	14,627,437	92,173	6,349,237	12,312,735	1,397,294
6 Broward	18,363,762	99,433,551	57,087,521	14,739,795	207,454	20,612,628	33,518,437	4,934,703
7 Calhoun	360,965	781,810	444,900	219,076	0	166,585	475,213	37,642
8 Charlotte	1,253,257	6,500,518	3,665,542	1,013,850	0	1,465,422	3,933,932	311,334
9 Citrus	1,261,595	7,610,408	3,362,482	911,633	136,287	1,305,341	4,716,206	292,473
10 Clay	2,428,553	13,822,108	9,911,688	2,195,543	96,393	3,279,836	8,429,603	727,532
11 Collier	3,029,480	23,514,783	10,851,728	2,942,070	65,665	4,131,958	9,691,931	902,758
12 Columbia	957,059	4,195,726	3,773,491	628,000	0	860,206	2,346,669	191,898
13 Dade	26,582,683	134,628,190	113,238,499	19,371,245	164,209	29,007,020	21,701,424	6,521,266
14 DeSoto	552,000	1,966,308	1,731,257	346,242	0	372,299	847,707	85,048
15 Dixie	382,002	729,583	472,101	222,276	0	181,523	570,886	40,599
16 Duval	10,791,582	50,676,555	32,369,357	7,390,991	157,454	10,775,503	20,298,584	2,465,996
17 Escambia	3,382,368	14,021,451	10,172,229	2,158,352	108,198	3,039,016	9,316,883	729,968
18 Flagler	1,004,159	6,768,717	2,876,599	810,128	0	1,174,716	3,003,639	252,484
19 Franklin	333,360	482,655	244,381	173,435	0	90,109	339,143	21,190
20 Gadsden	524,986	1,608,062	1,311,961	350,255	0	359,010	1,567,817	87,318
21 Gilchrist	391,516	1,097,028	616,966	264,283	0	244,047	573,124	52,698
22 Glades	342,981	508,173	409,729	201,892	0	142,207	272,577	31,842
23 Gulf	366,953	393,683	374,163	210,923	0	148,942	389,657	35,060
24 Hamilton	365,565	527,009	343,160	194,690	30,229	128,836	621,423	30,114
25 Hardee	545,850	1,866,536	1,056,362	363,303	0	392,225	1,267,409	91,750
26 Hendry	697,623	3,797,057	1,858,641	822,809	0	1,154,114	1,768,956	138,845
27 Hernando	1,751,155	11,830,251	5,929,746	1,440,749	63,803	2,260,703	5,560,271	472,860
28 Highlands	1,099,396	4,520,318	2,474,407	752,561	0	1,073,871	3,266,092	232,607
29 Hillsborough	12,991,019	84,452,824	51,176,809	12,638,312	353,898	18,768,287	37,495,534	4,181,643
30 Holmes	421,311	1,037,132	666,079	266,982	0	256,662	814,104	57,969
31 Indian River	1,301,641	6,183,564	3,726,108	1,042,073	0	1,402,265	2,932,036	322,775
32 Jackson	553,778	2,287,299	1,118,403	402,321	22,964	456,856	1,836,056	106,566
33 Jefferson	332,270	394,163	309,126	154,894	0	72,928	338,289	14,821
34 Lafayette	307,906	380,026	198,211	173,154	0	103,401	220,707	21,708
35 Lake	3,249,510	18,701,057	11,009,592	2,643,278	8,191	4,309,558	9,986,554	900,304
36 Lee	6,049,135	35,971,221	23,254,983	5,631,291	115,135	8,327,394	27,988,464	1,857,739
37 Leon	2,981,299	17,647,893	9,396,491	1,871,387	98,331	2,729,808	5,198,039	625,361
38 Levy	650,029	1,980,863	1,282,640	405,001	0	467,431	1,548,237	105,763
39 Liberty	315,224	498,118	264,043	181,715	55,720	104,465	280,362	24,046
40 Madison	397,560	1,008,356	639,022	231,718	17,785	201,195	605,479	45,320
41 Manatee	3,646,974	20,525,824	12,746,432	2,861,824	152,947	4,232,809	8,955,244	968,956
42 Marion	3,266,929	15,307,231	13,126,616	2,472,310	145,702	3,663,411	12,050,784	837,190
43 Martin	1,387,822	7,082,677	4,114,766	1,179,669	0	1,689,102	3,687,277	357,202
44 Monroe	814,554	3,522,709	1,905,333	613,356	0	720,344	1,250,222	164,659
45 Nassau	988,028	3,845,434	2,828,208	801,817	0	1,127,706	3,793,556	242,645
46 Okaloosa	2,214,997	13,944,560	8,894,124	1,892,085	103,287	2,763,244	7,732,963	614,524
47 Okeechobee	705,777	2,896,638	1,986,109	446,864	91,342	570,026	1,825,967	120,652
48 Orange	15,009,562	58,278,011	48,587,989	12,133,171	175,640	17,821,191	33,757,401	3,943,094
49 Osceola	4,695,964	23,935,808	16,831,499	4,270,512	53,996	7,021,091	19,223,692	1,447,245
50 Palm Beach	13,484,104	69,897,625	42,709,304	11,327,407	123,652	15,534,950	29,782,511	3,642,786
51 Pasco	5,134,017	33,157,373	21,878,422	4,673,515	87,098	7,545,354	20,773,249	1,563,755
52 Pinellas	7,523,362	42,451,509	22,471,461	5,341,848	157,272	7,660,251	13,715,771	1,793,706
53 Polk	7,031,298	44,788,923	28,989,979	6,121,379	146,298	10,050,135	29,552,827	2,162,708
54 Putnam	910,920	3,340,390	2,954,492	634,440	0	822,468	2,583,998	192,592
55 St. Johns	2,799,645	16,448,813	9,930,058	2,864,949	81,407	4,410,346	13,244,734	927,300
56 St. Lucie	2,910,219	19,817,481	11,226,425	2,566,251	80,637	4,120,665	11,614,852	863,111
57 Santa Rosa	1,800,568	11,127,459	8,195,640	1,739,270	0	2,669,282	8,375,016	554,157
58 Sarasota	3,313,393	23,509,850	9,215,756	2,674,795	0	3,794,019	8,540,558	853,789
59 Seminole	4,286,458	21,205,010	16,033,622	3,836,232	0	5,884,582	13,957,902	1,276,728
60 Sumter	823,378	3,917,788	1,833,844	592,341	0	766,425	1,418,462	170,156
61 Suwannee	645,655	1,453,177	1,268,377	418,745	0	552,362	1,526,970	114,362
62 Taylor	461,305	1,090,336	568,306	249,927	0	216,977	831,170	49,522
63 Union	370,371	676,985	502,177	229,935	0	177,751	699,336	43,041
64 Volusia	4,581,979	24,334,382	16,837,957	3,517,656	98,581	5,497,061	12,777,746	1,197,079
65 Wakulla	549,620	1,924,219	963,463	376,419	0	474,412	1,887,268	97,413
66 Walton	887,736	4,336,436	2,305,328	709,835	25,774	1,050,271	3,054,413	212,311
67 Washington	437,196	764,950	932,107	286,729	0	288,741	1,021,799	62,196
69 FAMU Lab School	277,326	54,172	320,094	145,416	0	47,808	0	11,516
70 FAU - Palm Beach	308,021	129,896	331,344	183,513	0	338,089	0	24,453
71 FAU - St. Lucie	314,985	222,643	422,420	190,333	0	113,420	0	27,387
72 FSU Lab - Broward	281,520	168,401	144,582	159,063	0	52,364	0	13,284
73 FSU Lab - Leon	329,760	352,107	302,671	205,880	0	151,444	0	33,614
74 UF Lab School	304,691	419,838	312,533	177,368	0	103,246	0	23,049
75 Virtual School	0	2,630,688	0	2,701,074	0	3,850,555	0	0
State	210,000,000	1,091,466,597	717,239,273	170,000,000	3,461,325	246,978,361	515,009,084	54,143,375

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Prekindergarten through Grade 12 Funding Summary - Page 3

District	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	Proration To Appropriation	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	0	1,441,010	2,030,148	500,080	7,817,205	196,067,701	69,997,519	(345,420)	125,724,762
2 Baker	0	315,019	277,459	0	1,222,121	34,321,698	4,534,887	(60,466)	29,726,345
3 Bay	947,492	1,267,976	13,864	487,760	7,143,639	174,016,082	79,654,174	(306,571)	94,055,337
4 Bradford	0	231,727	231,435	0	736,513	21,389,918	4,163,579	(37,683)	17,188,656
5 Brevard	2,890,258	3,448,907	2,000,945	0	20,050,464	493,294,851	195,146,734	(869,057)	297,279,060
6 Broward	0	11,816,649	877,639	835,145	72,449,293	1,696,960,369	815,222,926	(2,989,601)	878,747,842
7 Calhoun	0	192,691	118,739	0	515,580	16,016,510	1,722,303	(28,217)	14,265,990
8 Charlotte	0	845,646	391,150	0	4,452,783	107,548,026	90,270,925	(189,472)	17,087,629
9 Citrus	0	809,139	440,743	0	3,946,416	102,721,553	43,659,972	(180,969)	58,880,612
10 Clay	467,665	1,856,347	1,656,668	296,490	10,306,733	265,796,500	50,286,235	(468,264)	215,042,001
11 Collier	0	2,257,133	0	0	14,004,928	334,692,239	301,268,112	(589,640)	32,834,487
12 Columbia	0	561,068	432,605	0	2,541,335	70,437,126	12,562,854	(124,092)	57,750,180
13 Dade	104,882	15,691,092	0	0	95,392,877	2,255,838,318	1,381,198,224	(3,974,199)	870,665,895
14 DeSoto	0	304,035	310,379	0	1,145,540	31,602,649	7,873,582	(55,676)	23,673,391
15 Dixie	0	196,626	148,928	0	531,430	15,757,155	2,273,452	(27,760)	13,455,943
16 Duval	913,157	6,094,208	2,418,902	883,245	36,044,294	884,381,949	309,767,252	(1,558,050)	573,056,647
17 Escambia	1,420,410	1,840,600	1,678,812	1,129,270	10,122,493	257,846,681	87,455,613	(454,259)	169,936,809
18 Flagler	0	707,562	533,910	0	3,443,569	86,659,872	47,805,121	(152,672)	38,702,079
19 Franklin	0	152,329	5,868	0	289,478	7,574,280	6,817,313	(13,344)	743,623
20 Gadsden	0	308,111	185,781	355,895	1,165,420	32,526,359	6,493,308	(57,303)	25,975,748
21 Gilchrist	0	226,983	172,614	0	739,529	21,797,099	3,649,218	(38,401)	18,109,480
22 Glades	317,793	175,860	136,348	0	430,453	12,699,979	3,262,286	(22,374)	9,415,319
23 Gulf	0	183,662	24,739	0	475,190	12,386,153	10,151,553	(21,821)	2,212,779
24 Hamilton	0	173,306	44,525	0	394,775	11,768,416	3,569,346	(20,733)	8,178,337
25 Hardee	0	318,977	254,076	0	1,230,062	33,302,468	6,915,890	(58,270)	26,327,908
26 Hendry	0	712,069	1,348,520	0	3,506,390	91,243,954	11,341,920	(160,748)	79,741,286
27 Hernando	0	1,240,537	1,133,379	0	6,567,584	171,592,044	48,699,116	(302,300)	122,590,628
28 Highlands	0	666,014	715,912	0	3,158,393	84,286,370	23,596,081	(148,491)	60,541,798
29 Hillsborough	1,402,254	10,295,341	5,923,325	4,597,000	62,038,825	1,524,168,463	490,629,678	(2,685,187)	1,030,853,598
30 Holmes	0	240,415	206,384	0	752,899	23,476,411	1,916,981	(41,359)	21,518,071
31 Indian River	0	869,592	77,787	0	4,592,599	108,793,654	80,197,087	(191,666)	28,404,901
32 Jackson	0	355,150	148,036	0	1,423,351	41,798,730	6,655,706	(73,638)	35,069,386
33 Jefferson	0	135,333	37,962	0	197,628	6,374,476	2,710,309	(11,230)	3,652,937
34 Lafayette	0	151,463	38,910	0	288,086	8,912,597	1,080,990	(15,702)	7,815,905
35 Lake	0	2,266,104	2,654,223	301,070	12,524,755	314,322,143	107,515,979	(553,754)	206,252,410
36 Lee	124,052	4,540,410	2,222,106	0	27,326,973	657,169,980	424,767,992	(1,157,762)	231,244,226
37 Leon	0	1,605,592	885,529	511,660	8,700,906	223,646,821	71,107,856	(394,007)	152,144,958
38 Levy	0	352,764	300,709	0	1,436,628	41,213,557	9,167,768	(72,608)	31,973,181
39 Liberty	0	157,403	67,882	0	330,497	10,277,184	1,053,822	(18,106)	9,205,256
40 Madison	0	207,680	73,346	47,120	578,206	17,168,662	3,171,002	(30,247)	13,967,413
41 Manatee	0	2,399,453	1,455,045	0	13,607,402	327,379,040	188,481,768	(576,756)	138,320,516
42 Marion	0	2,116,107	2,355,165	209,805	11,677,799	298,069,593	92,769,953	(525,121)	204,774,519
43 Martin	0	944,774	87,802	0	5,274,230	124,963,540	96,246,451	(220,153)	28,496,936
44 Monroe	996,987	491,881	0	0	2,468,791	59,363,382	53,443,772	(104,583)	5,815,027
45 Nassau	0	682,435	181,466	0	3,402,401	84,878,160	44,643,617	(149,533)	40,085,010
46 Okaloosa	2,879,665	1,583,619	217,335	0	8,803,441	221,803,684	86,236,780	(390,760)	135,176,144
47 Okeechobee	0	391,267	516,314	0	1,644,013	44,564,941	12,479,652	(78,512)	32,006,777
48 Orange	0	9,635,829	1,964,229	1,079,515	59,536,425	1,390,188,494	622,621,549	(2,449,149)	765,117,796
49 Osceola	0	3,600,142	4,590,645	0	20,585,852	518,168,291	138,612,160	(912,877)	378,643,254
50 Palm Beach	22,963	8,747,369	0	0	55,544,772	1,295,087,595	900,427,413	(2,281,606)	392,378,576
51 Pasco	0	3,902,301	1,792,518	1,533,095	22,582,278	577,253,996	146,321,593	(1,019,971)	429,915,432
52 Pinellas	17,166	4,366,321	0	1,014,510	25,893,108	619,209,985	386,174,268	(1,090,886)	231,944,831
53 Polk	0	5,263,814	6,885,973	2,451,435	29,754,803	773,274,305	187,773,655	(1,362,308)	584,138,342
54 Putnam	0	560,550	614,001	0	2,573,237	70,130,060	19,081,905	(123,551)	50,924,604
55 St. Johns	0	2,331,051	894,353	0	13,622,883	327,008,885	141,800,788	(576,104)	184,631,993
56 St. Lucie	0	2,161,415	1,953,228	215,220	12,143,174	305,255,678	112,529,646	(537,781)	192,188,251
57 Santa Rosa	1,211,724	1,485,579	1,304,246	0	8,046,419	208,434,333	51,997,758	(367,207)	156,069,368
58 Sarasota	0	2,128,370	0	0	12,680,884	305,118,539	274,563,250	(537,539)	30,017,750
59 Seminole	0	3,206,786	5,642,858	0	18,434,490	454,833,874	153,588,111	(801,299)	300,444,464
60 Sumter	0	505,607	0	0	2,364,684	56,849,941	51,168,891	(100,155)	5,580,895
61 Suwannee	0	379,799	398,905	0	1,504,710	41,673,556	8,163,803	(73,418)	33,436,335
62 Taylor	0	218,157	49,093	0	668,413	18,779,665	5,994,912	(33,085)	12,751,668
63 Union	0	201,791	180,777	0	569,372	17,003,764	1,148,470	(29,956)	15,825,338
64 Volusia	0	3,018,424	4,592,704	840,360	16,856,305	418,095,897	173,654,628	(736,576)	243,704,693
65 Wakulla	0	330,437	138,834	0	1,295,037	35,396,529	6,543,831	(62,359)	28,790,339
66 Walton	0	606,700	0	0	2,946,732	71,535,593	64,399,047	(126,027)	7,010,519
67 Washington	0	248,709	153,011	0	850,721	24,971,835	4,045,975	(43,994)	20,881,866
69 FAMU Lab School	0	127,236	0	0	150,678	4,955,221	0	(8,730)	4,946,491
70 FAU - Palm Beach	0	157,830	0	0	339,404	10,140,371	0	(17,865)	10,122,506
71 FAU - St. Lucie	0	164,771	66,754	0	373,188	9,960,741	0	(17,548)	9,943,193
72 FSU Lab - Broward	0	131,415	0	0	218,281	5,787,815	0	(10,197)	5,777,618
73 FSU Lab - Leon	0	179,547	0	0	450,207	12,935,549	0	(22,789)	12,912,760
74 UF Lab School	0	154,754	0	0	308,960	9,506,713	0	(16,748)	9,489,965
75 Virtual School	0	2,363,230	0	0	12,811,066	301,855,762	0	(531,791)	301,323,971

State 13,716,468 140,000,000 66,255,577 17,288,675 800,000,000 19,546,284,324 8,854,248,311 (34,435,453) 10,657,600,560

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 Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Adjustment for Family Empowerment Scholarships	Adjusted Net State FEFP
	-1-	-2-	-3-
1 Alachua	125,724,762	(17,056,035)	108,668,727
2 Baker	29,726,345	(991,640)	28,734,705
3 Bay	94,055,337	(5,549,213)	88,506,124
4 Bradford	17,188,656	(2,092,305)	15,096,351
5 Brevard	297,279,060	(38,731,413)	258,547,647
6 Broward	878,747,842	(119,543,634)	759,204,208
7 Calhoun	14,265,990	(230,345)	14,035,645
8 Charlotte	17,087,629	(5,569,452)	11,518,177
9 Citrus	58,880,612	(6,018,844)	52,861,768
10 Clay	215,042,001	(10,623,033)	204,418,968
11 Collier	32,834,487	(11,523,747)	21,310,740
12 Columbia	57,750,180	(6,016,927)	51,733,253
13 Dade	870,665,895	(225,184,792)	645,481,103
14 DeSoto	23,673,391	(1,437,589)	22,235,802
15 Dixie	13,455,943	(1,062,030)	12,393,913
16 Duval	573,056,647	(79,564,030)	493,492,617
17 Escambia	169,936,809	(18,734,427)	151,202,382
18 Flagler	38,702,079	(6,042,970)	32,659,109
19 Franklin	743,623	(284,236)	459,387
20 Gadsden	25,975,748	(3,531,544)	22,444,204
21 Gilchrist	18,109,480	(1,433,966)	16,675,514
22 Glades	9,415,319	(262,771)	9,152,548
23 Gulf	2,212,779	(464,942)	1,747,837
24 Hamilton	8,178,337	(902,060)	7,276,277
25 Hardee	26,327,908	(425,976)	25,901,932
26 Hendry	79,741,286	(2,930,283)	76,811,003
27 Hernando	122,590,628	(14,347,674)	108,242,954
28 Highlands	60,541,798	(5,516,983)	55,024,815
29 Hillsborough	1,030,853,598	(75,655,852)	955,197,746
30 Holmes	21,518,071	(504,094)	21,013,977
31 Indian River	28,404,901	(4,646,167)	23,758,734
32 Jackson	35,069,386	(1,547,706)	33,521,680
33 Jefferson	3,652,937	(532,659)	3,120,278
34 Lafayette	7,815,905	(176,091)	7,639,814
35 Lake	206,252,410	(24,755,818)	181,496,592
36 Lee	231,244,226	(23,386,744)	207,857,482
37 Leon	152,144,958	(16,191,458)	135,953,500
38 Levy	31,973,181	(2,959,337)	29,013,844
39 Liberty	9,205,256	(330,756)	8,874,500
40 Madison	13,967,413	(634,626)	13,332,787
41 Manatee	138,320,516	(21,027,920)	117,292,596
42 Marion	204,774,519	(20,794,080)	183,980,439
43 Martin	28,496,936	(7,016,989)	21,479,947
44 Monroe	5,815,027	(2,511,393)	3,303,634
45 Nassau	40,085,010	(4,620,743)	35,464,267
46 Okaloosa	135,176,144	(12,049,208)	123,126,936
47 Okeechobee	32,006,777	(1,901,013)	30,105,764
48 Orange	765,117,796	(112,168,222)	652,949,574
49 Osceola	378,643,254	(42,861,226)	335,782,028
50 Palm Beach	392,378,576	(76,055,962)	316,322,614
51 Pasco	429,915,432	(29,329,350)	400,586,082
52 Pinellas	231,944,831	(46,737,973)	185,206,858
53 Polk	584,138,342	(50,493,829)	533,644,513
54 Putnam	50,924,604	(3,342,973)	47,581,631
55 St. Johns	184,631,993	(13,865,214)	170,766,779
56 St. Lucie	192,188,251	(21,937,199)	170,251,052
57 Santa Rosa	156,069,368	(9,147,447)	146,921,921
58 Sarasota	30,017,750	(17,568,582)	12,449,168
59 Seminole	300,444,464	(28,424,964)	272,019,500
60 Sumter	5,580,895	(2,410,054)	3,170,841
61 Suwannee	33,436,335	(3,007,924)	30,428,411
62 Taylor	12,751,668	(1,147,652)	11,604,016
63 Union	15,825,338	(531,315)	15,294,023
64 Volusia	243,704,693	(33,568,825)	210,135,868
65 Wakulla	28,790,339	(1,089,049)	27,701,290
66 Walton	7,010,519	(2,988,377)	4,022,142
67 Washington	20,881,866	(866,649)	20,015,217
69 FAMU Lab School	4,946,491	0	4,946,491
70 FAU - Palm Beach	10,122,506	0	10,122,506
71 FAU - St. Lucie	9,943,193	0	9,943,193
72 FSU Lab - Broward	5,777,618	0	5,777,618
73 FSU Lab - Leon	12,912,760	0	12,912,760
74 UF Lab School	9,489,965	0	9,489,965
75 Virtual School	301,323,971	0	301,323,971

State 10,657,600,560 (1,304,858,301) 9,352,742,259

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Prekindergarten through Grade 12 Funding Summary - Page 5

District	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
-1-	-2-	-3-	-4-	-5-	-6-	-7-	
1 Alachua	125,724,762	28,292,856	154,017,618	69,997,519	16,275,457	86,272,976	240,290,594
2 Baker	29,726,345	4,601,135	34,327,480	4,534,887	1,049,859	5,584,746	39,912,226
3 Bay	94,055,337	26,502,538	120,557,875	79,654,174	18,298,932	97,953,106	218,510,981
4 Bradford	17,188,656	2,767,975	19,956,631	4,163,579	950,659	5,114,238	25,070,869
5 Brevard	297,279,060	73,472,986	370,752,046	195,146,734	44,955,268	240,102,002	610,854,048
6 Broward	878,747,842	268,778,476	1,147,526,318	815,222,926	192,119,329	1,007,342,255	2,154,868,573
7 Calhoun	14,265,990	1,863,728	16,129,718	1,722,303	386,060	2,108,363	18,238,081
8 Charlotte	17,087,629	16,354,149	33,441,778	90,270,925	20,436,638	110,707,563	144,149,341
9 Citrus	58,880,612	14,403,112	73,283,724	43,659,972	10,020,761	53,680,733	126,964,457
10 Clay	215,042,001	37,661,135	252,703,136	50,286,235	11,888,149	62,174,384	314,877,520
11 Collier	32,834,487	51,716,014	84,550,501	301,268,112	101,967,669	403,235,781	487,786,282
12 Columbia	57,750,180	9,518,863	67,269,043	12,562,854	2,848,443	15,411,297	82,680,340
13 Dade	870,665,895	353,847,031	1,224,512,926	1,381,198,224	307,939,276	1,689,137,500	2,913,650,426
14 DeSoto	23,673,391	4,282,941	27,956,332	7,873,582	1,831,863	9,705,445	37,661,777
15 Dixie	13,455,943	1,989,181	15,445,124	2,273,452	525,507	2,798,959	18,244,083
16 Duval	573,056,647	132,716,781	705,773,428	309,767,252	71,602,566	381,369,818	1,087,143,246
17 Escambia	169,936,809	37,657,781	207,594,590	87,455,613	19,763,383	107,218,996	314,813,586
18 Flagler	38,702,079	12,712,788	51,414,867	47,805,121	10,842,399	58,647,520	110,062,387
19 Franklin	743,623	1,063,538	1,807,161	6,817,313	2,257,348	9,074,661	10,881,822
20 Gadsden	25,975,748	4,399,193	30,374,941	6,493,308	1,498,148	7,991,456	38,366,397
21 Gilchrist	18,109,480	2,720,077	20,829,557	3,649,218	841,176	4,490,394	25,319,951
22 Glades	9,415,319	1,638,710	11,054,029	3,262,286	752,216	4,014,502	15,068,531
23 Gulf	2,212,779	1,800,156	4,012,935	10,151,553	2,276,870	12,428,423	16,441,358
24 Hamilton	8,178,337	1,430,744	9,609,081	3,569,346	844,095	4,413,441	14,022,522
25 Hardee	26,327,908	4,616,499	30,944,407	6,915,890	1,600,583	8,516,473	39,460,880
26 Hendry	79,741,286	7,250,879	86,992,165	11,341,920	2,680,492	14,022,412	101,014,577
27 Hernando	122,590,628	24,198,093	146,788,721	48,699,116	11,115,941	59,815,057	206,603,778
28 Highlands	60,541,798	11,662,577	72,204,375	23,596,081	5,343,587	28,939,668	101,144,043
29 Hillsborough	1,030,853,598	225,883,022	1,256,736,620	490,629,678	113,584,339	604,214,017	1,860,950,637
30 Holmes	21,518,071	2,799,667	24,317,738	1,916,981	443,246	2,360,227	26,677,965
31 Indian River	28,404,901	17,177,584	45,582,485	80,197,087	18,531,795	98,728,882	144,311,367
32 Jackson	35,069,386	5,288,848	40,358,234	6,655,706	1,532,308	8,188,014	48,546,248
33 Jefferson	3,652,937	750,547	4,403,484	2,710,309	637,319	3,347,628	7,751,112
34 Lafayette	7,815,905	1,047,045	8,862,950	1,080,990	254,111	1,335,101	10,198,051
35 Lake	206,252,410	46,437,055	252,689,465	107,515,979	24,775,709	132,291,688	384,981,153
36 Lee	231,244,226	100,989,601	332,233,827	424,767,992	96,164,182	520,932,174	853,166,001
37 Leon	152,144,958	32,020,590	184,165,548	71,107,856	16,564,521	87,672,377	271,837,925
38 Levy	31,973,181	5,269,706	37,242,887	9,167,768	2,125,036	11,292,804	48,535,691
39 Liberty	9,205,256	1,177,606	10,382,862	1,053,822	256,762	1,310,584	11,693,446
40 Madison	13,967,413	2,166,895	16,134,308	3,171,002	739,835	3,910,837	20,045,145
41 Manatee	138,320,516	50,982,207	189,302,723	188,481,768	43,061,809	231,543,577	420,846,300
42 Marion	204,774,519	43,326,227	248,100,746	92,769,953	21,351,361	114,121,314	362,222,060
43 Martin	28,496,936	19,633,780	48,130,716	96,246,451	22,247,326	118,493,777	166,624,493
44 Monroe	5,815,027	9,276,700	15,091,727	53,443,772	32,006,358	85,450,130	100,541,857
45 Nassau	40,085,010	12,626,816	52,711,826	44,643,617	10,265,424	54,909,041	107,620,867
46 Okaloosa	135,176,144	32,447,396	167,623,540	86,236,780	19,370,904	105,607,684	273,231,224
47 Okeechobee	32,006,777	6,009,800	38,016,577	12,479,652	2,896,301	15,375,953	53,392,530
48 Orange	765,117,796	218,637,350	983,755,146	622,621,549	145,446,883	768,068,432	1,751,823,578
49 Osceola	378,643,254	76,213,115	454,856,369	138,612,160	31,784,763	170,396,923	625,253,292
50 Palm Beach	392,378,576	203,333,417	595,711,993	900,427,413	206,284,749	1,106,712,162	1,702,424,155
51 Pasco	429,915,432	82,709,186	512,624,618	146,321,593	33,490,989	179,812,582	692,437,200
52 Pinellas	231,944,831	96,035,247	327,980,078	386,174,268	89,847,077	476,021,345	804,001,423
53 Polk	584,138,342	111,889,574	696,027,916	187,773,655	42,939,374	230,713,029	926,740,945
54 Putnam	50,924,604	9,581,944	60,506,548	19,081,905	4,439,585	23,521,490	84,028,038
55 St. Johns	184,631,993	49,354,306	233,986,299	141,800,788	32,787,323	174,588,111	408,574,410
56 St. Lucie	192,188,251	44,849,756	237,038,007	112,529,646	26,091,809	138,621,455	375,659,462
57 Santa Rosa	156,069,368	28,747,372	184,816,740	51,997,758	11,786,158	63,783,916	248,600,656
58 Sarasota	30,017,750	46,555,281	76,573,031	274,563,250	68,049,473	342,612,723	419,185,754
59 Seminole	300,444,464	66,862,941	367,307,405	153,588,111	35,811,692	189,399,803	556,707,208
60 Sumter	5,580,895	8,730,716	14,311,611	51,168,891	14,238,962	65,407,853	79,719,464
61 Suwannee	33,436,335	5,522,094	38,958,429	8,163,803	1,829,396	9,993,199	48,951,628
62 Taylor	12,751,668	2,409,171	15,160,839	5,994,912	1,407,910	7,402,822	22,563,661
63 Union	15,825,338	2,126,554	17,951,892	1,148,470	259,220	1,407,690	19,359,582
64 Volusia	243,704,693	61,376,043	305,080,736	173,654,628	40,214,756	213,869,384	518,950,120
65 Wakulla	28,790,339	4,925,746	33,716,085	6,543,831	1,481,921	8,025,752	41,741,837
66 Walton	7,010,519	10,954,317	17,964,836	64,399,047	27,620,692	92,019,739	109,984,575
67 Washington	20,881,866	3,152,721	24,034,587	4,045,975	909,099	4,955,074	28,989,661
69 FAMU Lab School	4,946,491	576,850	5,523,341	0	0	0	5,523,341
70 FAU - Palm Beach	10,122,506	1,293,887	11,416,393	0	0	0	11,416,393
71 FAU - St. Lucie	9,943,193	1,437,920	11,381,113	0	0	0	11,381,113
72 FSU Lab - Broward	5,777,618	740,919	6,518,537	0	0	0	6,518,537
73 FSU Lab - Leon	12,912,760	1,673,782	14,586,542	0	0	0	14,586,542
74 UF Lab School	9,489,965	1,150,289	10,640,254	0	0	0	10,640,254
75 Virtual School	301,323,971	0	301,323,971	0	0	0	301,323,971
State	10,657,600,560	2,896,071,526	13,553,672,086	8,854,248,311	2,106,443,151	10,960,691,462	24,514,363,548