



**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