



**OKALOOSA COUNTY SCHOOL DISTRICT
TECHNICAL ASSISTANCE MEMORANDUM
FINANCE**

FINANCE TAM: 2009-029

CONTACT: Julie Perry, Budget Analyst
Budgeting & Financial Services

TELEPHONE: 833-5850

TO: Selected Principals

FROM: Debbie Bruce, Director – Budgeting & Financial Services

DATE: February 2, 2009

SUBJECT: Career and Professional Education (CAPE) Allocation – Project 9007

Information Systems has provided the number of Fiscal Year 2007-2008 CAPE Certifications as of January 28, 2009. Finance has calculated each school's allocation based on this information and has credited your school's allocation to 1010-9890-0997-Center-9007.

Please find attached *Career and Professional Education – Project 9007 Allocation* spreadsheet which includes the following information:

1. Calculation of Weighted FTE

This section calculates the Weighted FTE by multiplying the number of certifications earned, in fiscal year 2007-2008, times the Weighted FTE factor of 0.15.

2. Calculation of Allocation – CAPE Project 9007

The Weighted FTE was multiplied by the Revised 3rd FEFP Base Student Allocation (\$3,886.14), District Cost Differential (0.9542), and 90% to determine each school's CAPE allocation.

Should you have any questions regarding the CAPE allocation, please contact:

1. Student Information – J.C. Connor at 689-7149
2. Budget Information – Julie Perry at 833-5850
3. CAPE Certifications/CHOICE Programs – Jeff Scroggins at 833-3259

Attachment

C: Executive Staff
CHOICE Director

School District of Okaloosa County
Career and Professional Education (CAPE) - Project 9007 Allocation
Fiscal Year 2008-2009
February 2, 2009

1. Calculation of Weighted FTE

		A	B	C	D	E
Cost Center	School Name	Construction Institute Certifications	WFTE (A X 0.15)	Information Technology Institute Certifications	WFTE (C X 0.15)	Total WFTE (B + D)
0041	Baker	-	-	-	-	-
0201	Laurel Hill	-	-	-	-	-
0211	Niceville	-	-	35.00	5.25	5.25
0581	Choctaw	-	-	-	-	-
0601	Crestview	11.00	1.65	-	-	1.65
0641	Fort Walton	-	-	-	-	-
0701	OATC	12.00	1.80	-	-	1.80
TOTAL		23.00	3.45	35.00	5.25	8.70

2. Calculation of Allocation - CAPE Project 9007

		A	B	C	D	E
Cost Center	School Name	Construction Institute WFTE	Allocation (A X BSA X DCD X 90%)	Information Technology Institute WFTE	Allocation (C X BSA X DCD X 90%)	Total Allocation (B + D)
0041	Baker	-	\$ -	-	\$ -	\$ -
0201	Laurel Hill	-	-	-	-	-
0211	Niceville	-	-	5.25	17,521	17,521
0581	Choctaw	-	-	-	-	-
0601	Crestview	1.65	5,507	-	-	5,507
0641	Fort Walton	-	-	-	-	-
0701	OATC	1.80	6,007	-	-	6,007
TOTAL		3.45	\$ 11,514	5.25	\$ 17,521	\$ 29,035

Notes:

1. Source of Information: Information Systems - Survey 5 Verification Report - CAPE dated January 28, 2009.
2. BSA (\$3,886.14) and DCD (0.9542) as of 3rd FEFP Revised.