



OKALOOSA COUNTY SCHOOL DISTRICT TECHNICAL ASSISTANCE MEMORANDUM FINANCE

FINANCE TAM: 2010-025
CONTACT: Julie Perry, Specialist
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: Selected Principals
FROM: Rita R. Scallan, Chief Financial Officer
DATE: February 2, 2010
SUBJECT: Career and Professional Education (CAPE) Allocation – Project 9007

A blue ink signature of Rita R. Scallan, Chief Financial Officer, is written over the "FROM:" line.

Information Systems has provided the number of Fiscal Year 2008-2009 CAPE Certifications as of January 21, 2010. 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 the *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 2008-2009, times the Weighted FTE factor of 0.30.

2. Calculation of Allocation – CAPE Project 9007

The Weighted FTE was multiplied by the Base Student Allocation (\$3,630.62), District Cost Differential (0.9580), and 90% to determine each school's CAPE allocation.

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

1. Student Information – Wendy Meserve at 689-7149
2. Budget Information – Julie Perry at 833-5850
3. CAPE Certifications/CHOICE Programs – Mary Beth Jackson at 833-4183

Attachment

C: Executive Staff
CHOICE Director

School District of Okaloosa County
Career and Professional Education (CAPE) - Project 9007 Allocation
Fiscal Year 2009-2010
January 21, 2010

1. Calculation of Weighted FTE

Cost Center	School Name	Aerospace Technology Certifications	WFTE (A X 0.30)	Allied Health Certifications	WFTE (A X 0.30)	Automotive Technology Certifications	WFTE (A X 0.30)	Construction Technology Certifications	WFTE (A X 0.30)	Creative Arts Certifications	WFTE (A X 0.30)	Culinary Certifications	WFTE (A X 0.30)	Information Technology Certifications	WFTE (C X 0.30)	Total Certifications	Total WFTE
0041	Baker	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-
0201	Laurel Hill	N/A	N/A	N/A	N/A	N/A	N/A	2.00	0.60	N/A	N/A	N/A	N/A	-	-	2.00	0.60
0211	Niceville	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	75.00	22.50	75.00	22.50
0581	Choctaw	2.00	0.60	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11.00	3.30	13.00	3.90
0601	Crestview	4.00	1.20	5.00	1.50	1.00	0.30	12.00	3.60	N/A	N/A	2.00	0.60	14.00	4.20	38.00	11.40
0641	Fort Walton	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.00	0.60	2.00	0.60
0701	OATC	N/A	N/A	N/A	N/A	-	-	17.00	5.10	8.00	2.40	5.00	1.50	N/A	N/A	30.00	9.00
TOTAL		6.00	1.80	5.00	1.50	1.00	0.30	31.00	9.30	8.00	2.40	7.00	2.10	102.00	30.60	160.00	48.00

2. Calculation of Allocation - CAPE Project 9007

Cost Center	School Name	Aerospace Technology WFTE	Allocation (A X BSA X DCD X 90%)	Allied Health WFTE	Allocation (A X BSA X DCD X 90%)	Automotive Technology WFTE	Allocation (A X BSA X DCD X 90%)	Construction Technology WFTE	Allocation (A X BSA X DCD X 90%)	Creative Arts WFTE	Allocation (A X BSA X DCD X 90%)	Culinary WFTE	Allocation (A X BSA X DCD X 90%)	Information Technology WFTE	Allocation (C X BSA X DCD X 90%)	Total WFTE	Total Allocation
0041	Baker	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	\$ -	-	\$ -
0201	Laurel Hill	N/A	N/A	N/A	N/A	N/A	N/A	0.60	1,878	N/A	N/A	N/A	N/A	-	-	0.60	1,878
0211	Niceville	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	22.50	70,432	22.50	70,432
0581	Choctaw	0.60	1,878	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3.30	10,330	3.90	12,208
0601	Crestview	1.20	3,756	1.50	4,695	0.30	939	3.60	11,269	N/A	N/A	0.60	1,878	4.20	13,147	11.40	35,684
0641	Fort Walton	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.60	1,878	0.60	1,878
0701	OATC	N/A	N/A	N/A	N/A	-	-	5.10	15,965	2.40	7,513	1.50	4,695	N/A	N/A	9.00	28,173
TOTAL		1.80	\$ 5,634	1.50	\$ 4,695	0.30	\$ 939	9.30	\$ 29,112	2.40	\$ 7,513	2.10	\$ 6,573	30.60	\$ 95,787	48.00	\$ 150,253

Notes:

- Source of Information: Information Systems as of January 21, 2010.
- BSA (\$3,630.62) and DCD (0.9580) as of 3rd FEPP.