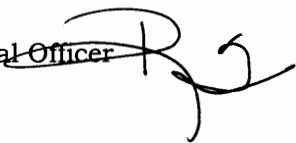




# OKALOOSA COUNTY SCHOOL DISTRICT TECHNICAL ASSISTANCE MEMORANDUM FINANCE

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FINANCE TAM: 2013-034  
CONTACT: Julie Perry, Director  
Budgeting & Financial Services  
TELEPHONE: 833-5850

TO: Selected Principals  
FROM: Rita R. Scallan, Chief Financial Officer   
DATE: May 7, 2013  
SUBJECT: CAPE Recalculation Based on 4<sup>th</sup> FEFP – FY 2012-2013

The Career and Professional Education (CAPE) allocation is a direct allocation to secondary schools based on students earning CHOICE certifications. This allocation is in addition to the base student funding which is included in each school's discretionary revenue allocation. CAPE allocations are to be expended in the institutes earning the certifications.

The number of fiscal year 2011-2012 CAPE Certifications funded by the Department of Education was revised in the 4<sup>th</sup> FEFP. Information Systems has provided the information for the additional certifications, and Finance has calculated the allocation based on this information. Additional allocations have been credited to 1010-9890-0997-Center-9007.

Please find attached the *Career and Professional Education – Project 9007 Allocation – Additional Allocation Per 4<sup>th</sup> FEFP* spreadsheet which includes the following information:

1. Number of Certifications Earned

A. Number of Certifications Earned Per TAM 2013-027

This is the number of certifications earned by each school per institute.

B. Number of Additional Certifications Earned Per 4<sup>th</sup> FEFP

The number of additional funded certifications earned by each school per institute are shown in this section.

C. Total Number of Certifications Earned – Fiscal Year 2011-2012

This is the total number of certifications earned by each school per institute.

2. Weighted FTE Earned

A. Original WFTE Earned

The weighted FTE earned by each certification varied from 0.10 to 0.30. This is the original total weighted FTE earned by each school per institute. Please note that although Information Systems and Career & Technical Education Department originally listed a total of 86.00 WFTE, the 3<sup>rd</sup> FEFP only funded 85.70 WFTE; therefore, all schools were pro-rated when the original allocation was made. See Section 2D for pro-rated weighted FTE.

B. Plus Additional WFTE Earned Per 4th FEFP

This is the additional weighted FTE that has been funded per the 4<sup>th</sup> FEFP.

C. Total WFTE Earned – Fiscal Year 2011-2012

Each school's total WFTE earned by institute is shown in this section.

D. Less WFTE Paid Per TAM 2013-027

This is the pro-rated weighted FTE paid per the 3<sup>rd</sup> FEFP.

E. Additional WFTE Paid Per 4<sup>th</sup> FEFP

Each school's additional WFTE by institute that has been funded with this allocation.

3. Calculation of Additional Allocation – CAPE Project 9007

The Weighted FTE in Section 2E was multiplied by the Base Student Allocation (\$3,582.98), District Cost Differential (0.9763), and 90% to determine each school's additional 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 – Patti Bonezzi at 833-5876

Attachment

C: Executive Staff  
CHOICE Program Director  
School Bookkeepers

School District of Okaloosa County  
Career and Professional Education (CAPE) - Project 9007 Allocation  
Additional Allocation Per 4th FEFP  
Fiscal Year 2012-2013  
May 7, 2013

**1A. Number of Certifications Earned Per TAM 2013-027**

Cost Center	School Name	Allied Health Certifications	Automotive Certifications	Aviation Certifications	Child Care Certifications	Construction Technology Certifications	Culinary Certifications	Drafting/ Engineering Certifications	Information Technology Certifications	Total Certifications
0041	Baker School	-	-	-	-	8.00	-	-	7.00	15.00
0201	Laurel Hill School	-	-	-	-	4.00	-	-	-	4.00
0211	Niceville HS	-	-	1.00	-	-	-	-	124.00	125.00
0581	Choctaw HS	-	-	-	-	-	-	-	42.00	42.00
0601	Crestview HS	4.00	1.00	3.00	-	11.00	1.00	1.00	40.00	61.00
0641	Fort Walton HS	-	-	-	-	14.00	-	-	58.00	72.00
0701	CHOICE HS	-	-	-	-	6.00	4.00	-	9.00	19.00
<b>TOTAL</b>		<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>-</b>	<b>43.00</b>	<b>5.00</b>	<b>1.00</b>	<b>280.00</b>	<b>338.00</b>

**1B. Number of Additional Certifications Earned Per 4th FEFP**

Cost Center	School Name	Allied Health Certifications	Automotive Certifications	Aviation Certifications	Child Care Certifications	Construction Technology Certifications	Culinary Certifications	Drafting/ Engineering Certifications	Information Technology Certifications	Total Certifications
0041	Baker School	-	-	-	-	-	-	-	-	-
0201	Laurel Hill School	-	-	-	-	-	-	-	-	-
0211	Niceville HS	-	-	-	-	-	-	-	3.00	3.00
0581	Choctaw HS	-	-	-	-	-	-	-	2.00	2.00
0601	Crestview HS	-	-	-	-	-	-	-	1.00	1.00
0641	Fort Walton HS	-	-	-	-	-	-	-	2.00	2.00
0701	CHOICE HS	-	-	-	-	-	-	-	2.00	2.00
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>10.00</b>

**1C. Total Number of Certifications Earned - Fiscal Year 2011-2012**

Cost Center	School Name	Allied Health Certifications	Automotive Certifications	Aviation Certifications	Child Care Certifications	Construction Technology Certifications	Culinary Certifications	Drafting/ Engineering Certifications	Information Technology Certifications	Total Certifications
0041	Baker School	-	-	-	-	8.00	-	-	7.00	15.00
0201	Laurel Hill School	-	-	-	-	4.00	-	-	-	4.00
0211	Niceville HS	-	-	1.00	-	-	-	-	127.00	128.00
0581	Choctaw HS	-	-	-	-	-	-	-	44.00	44.00
0601	Crestview HS	4.00	1.00	3.00	-	11.00	1.00	1.00	41.00	62.00
0641	Fort Walton HS	-	-	-	-	14.00	-	-	60.00	74.00
0701	CHOICE HS	-	-	-	-	6.00	4.00	-	11.00	21.00
<b>TOTAL</b>		<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>-</b>	<b>43.00</b>	<b>5.00</b>	<b>1.00</b>	<b>290.00</b>	<b>348.00</b>

School District of Okaloosa County  
Career and Professional Education (CAPE) - Project 9007 Allocation  
Additional Allocation Per 4th FEFP  
Fiscal Year 2012-2013  
May 7, 2013

**2A. Original WFTE Earned (0.10 - 0.30 Per Certification)**

Cost Center	School Name	Allied Health WFTE	Automotive WFTE	Aviation WFTE	Child Care WFTE	Construction Technology WFTE	Culinary WFTE	Drafting/Engineering WFTE	Information Technology WFTE	Total WFTE
0041	Baker School	-	-	-	-	0.8000	-	-	1.2000	2.0000
0201	Laurel Hill School	-	-	-	-	1.1000	-	-	-	1.1000
0211	Niceville HS	-	-	0.3000	-	-	-	-	33.7000	34.0000
0581	Choctaw HS	-	-	-	-	-	-	-	12.1000	12.1000
0601	Crestview HS	0.8000	0.3000	0.8000	-	2.3000	0.2000	0.2000	10.7000	15.3000
0641	Fort Walton HS	-	-	-	-	3.0000	-	-	15.0000	18.0000
0701	CHOICE HS	-	-	-	-	0.9000	0.9000	-	1.7000	3.5000
<b>TOTAL</b>		<b>0.8000</b>	<b>0.3000</b>	<b>1.1000</b>	<b>-</b>	<b>8.1000</b>	<b>1.1000</b>	<b>0.2000</b>	<b>74.4000</b>	<b>86.0000</b>

**2B. Plus Additional WFTE Earned (0.10 - 0.30 Per Certification) Per 4th FEFP**

Cost Center	School Name	Allied Health WFTE	Automotive WFTE	Aviation WFTE	Child Care WFTE	Construction Technology WFTE	Culinary WFTE	Drafting/Engineering WFTE	Information Technology WFTE	Total WFTE
0041	Baker School	-	-	-	-	-	-	-	-	-
0201	Laurel Hill School	-	-	-	-	-	-	-	-	-
0211	Niceville HS	-	-	-	-	-	-	-	0.6000	0.6000
0581	Choctaw HS	-	-	-	-	-	-	-	0.3000	0.3000
0601	Crestview HS	-	-	-	-	-	-	-	0.1000	0.1000
0641	Fort Walton HS	-	-	-	-	-	-	-	0.2000	0.2000
0701	CHOICE HS	-	-	-	-	-	-	-	0.2000	0.2000
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.4000</b>	<b>1.4000</b>

**2C. Total WFTE Earned (0.10 - 0.30 Per Certification) - Fiscal Year 2012-2013**

Cost Center	School Name	Allied Health WFTE	Automotive WFTE	Aviation WFTE	Child Care WFTE	Construction Technology WFTE	Culinary WFTE	Drafting/Engineering WFTE	Information Technology WFTE	Total WFTE
0041	Baker School	-	-	-	-	0.8000	-	-	1.2000	2.0000
0201	Laurel Hill School	-	-	-	-	1.1000	-	-	-	1.1000
0211	Niceville HS	-	-	0.3000	-	-	-	-	34.3000	34.6000
0581	Choctaw HS	-	-	-	-	-	-	-	12.4000	12.4000
0601	Crestview HS	0.8000	0.3000	0.8000	-	2.3000	0.2000	0.2000	10.8000	15.4000
0641	Fort Walton HS	-	-	-	-	3.0000	-	-	15.2000	18.2000
0701	CHOICE HS	-	-	-	-	0.9000	0.9000	-	1.9000	3.7000
<b>TOTAL</b>		<b>0.8000</b>	<b>0.3000</b>	<b>1.1000</b>	<b>-</b>	<b>8.1000</b>	<b>1.1000</b>	<b>0.2000</b>	<b>75.8000</b>	<b>87.4000</b>

School District of Okaloosa County  
Career and Professional Education (CAPE) - Project 9007 Allocation  
Additional Allocation Per 4th FEFP  
Fiscal Year 2012-2013  
May 7, 2013

**2D. Less WFTE Paid Per TAM 2013-027 - WFTE was Pro-Rated to a Total of 85.70 in TAM 2013-027 to Equal 3rd FEFP**

Cost Center	School Name	Allied Health WFTE	Automotive WFTE	Aviation WFTE	Child Care WFTE	Construction Technology WFTE	Culinary WFTE	Drafting/Engineering WFTE	Information Technology WFTE	Total WFTE
0041	Baker School	-	-	-	-	0.7972	-	-	1.1958	1.9930
0201	Laurel Hill School	-	-	-	-	1.0962	-	-	-	1.0962
0211	Niceville HS	-	-	0.2989	-	-	-	-	33.5824	33.8813
0581	Choctaw HS	-	-	-	-	-	-	-	12.0578	12.0578
0601	Crestview HS	0.7972	0.2989	0.7972	-	2.2920	0.1993	0.1993	10.6627	15.2466
0641	Fort Walton HS	-	-	-	-	2.9896	-	-	14.9477	17.9373
0701	CHOICE HS	-	-	-	-	0.8969	0.8969	-	1.6940	3.4878
<b>TOTAL</b>		<b>0.7972</b>	<b>0.2989</b>	<b>1.0961</b>	<b>-</b>	<b>8.0719</b>	<b>1.0962</b>	<b>0.1993</b>	<b>74.1404</b>	<b>85.7000</b>

**2E. Additional WFTE Paid Per 4th FEFP**

Cost Center	School Name	Allied Health WFTE	Automotive WFTE	Aviation WFTE	Child Care WFTE	Construction Technology WFTE	Culinary WFTE	Drafting/Engineering WFTE	Information Technology WFTE	Total WFTE
0041	Baker School	-	-	-	-	0.0028	-	-	0.0042	0.0070
0201	Laurel Hill School	-	-	-	-	0.0038	-	-	-	0.0038
0211	Niceville HS	-	-	0.0011	-	-	-	-	0.7176	0.7187
0581	Choctaw HS	-	-	-	-	-	-	-	0.3422	0.3422
0601	Crestview HS	0.0028	0.0011	0.0028	-	0.0080	0.0007	0.0007	0.1373	0.1534
0641	Fort Walton HS	-	-	-	-	0.0104	-	-	0.2523	0.2627
0701	CHOICE HS	-	-	-	-	0.0031	0.0031	-	0.2060	0.2122
<b>TOTAL</b>		<b>0.0028</b>	<b>0.0011</b>	<b>0.0039</b>	<b>-</b>	<b>0.0281</b>	<b>0.0038</b>	<b>0.0007</b>	<b>1.6596</b>	<b>1.7000</b>

**3. Calculation of Additional Allocation - CAPE Project 9007 (WFTE x BSA x DCD x 90%)**

Cost Center	School Name	Allied Health Allocation	Automotive Allocation	Aviation Allocation	Child Care Allocation	Construction Technology Allocation	Culinary Allocation	Drafting/Engineering Allocation	Information Technology Allocation	Total Allocation
0041	Baker School	\$ -	\$ -	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ 13	\$ 22
0201	Laurel Hill School	-	-	-	-	12	-	-	-	12
0211	Niceville HS	-	-	3	-	-	-	-	2,259	2,262
0581	Choctaw HS	-	-	-	-	-	-	-	1,077	1,077
0601	Crestview HS	9	3	9	-	25	2	2	432	482
0641	Fort Walton HS	-	-	-	-	33	-	-	794	827
0701	CHOICE HS	-	-	-	-	10	10	-	649	669
<b>TOTAL</b>		<b>\$ 9</b>	<b>\$ 3</b>	<b>\$ 12</b>	<b>\$ -</b>	<b>\$ 89</b>	<b>\$ 12</b>	<b>\$ 2</b>	<b>\$ 5,224</b>	<b>\$ 5,351</b>

**Notes:**

- Source of Information: Information Systems Report Dated May 7, 2013
- BSA (\$3,582.98) and DCD (0.9763) as of 3rd FEFP.