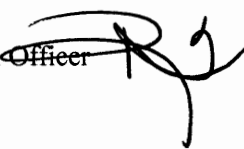




# OKALOOSA COUNTY SCHOOL DISTRICT TECHNICAL ASSISTANCE MEMORANDUM FINANCE

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FINANCE TAM: 2014-051  
CONTACT: Julie Perry, Director  
Budgeting & Financial Services  
TELEPHONE: 833-5850

TO: Selected Principals  
FROM: Rita R. Scallan, Chief Financial Officer   
DATE: June 11, 2014  
SUBJECT: AICE and AP Set-Aside Revision – Fiscal Year 2014-2015

On June 9, 2014, the School Board voted to restore the Advanced International Certificate of Education (AICE) and Advanced Placement (AP) set-aside percentages to 10% and 15%, respectively. The AICE and AP projects have been recalculated, and the budgets will be adjusted once the fiscal year 2014-2015 budget files are open.

The attached spreadsheets compare the new calculations to the original calculations in the School Budget Manual so that you may see how this has affected each part of your budget.

## AICE – Summary

- This spreadsheet indicates the overall increase or decrease to AICE – Project 9004, AICE Set-Aside – Project 1004, and AICE – Bonuses & Exams – Project 5053. AICE Set-Aside – Project 1004 has been increased from 5% to 10%, and AICE – Project 9004 has been decreased by an equivalent amount.

## AICE – Project 9004

- Part 1 of 3 indicates how the total AICE allocation was calculated. There is no change to this allocation.
- Part 2 of 3 indicates how the amount of Project 9004 was calculated. Since AICE Set-Aside – Project 1004 was increased, this caused a reduction of AICE – Project 9004.
- Part 3 of 3 indicates how this reduction affects the AICE Flex Allocation for School Use and the AICE Teacher Funding. As you can see, the AICE Flex Allocation for School Use is only reduced by a total of \$1,194. The majority of the decrease, \$14,712, is in Teacher Funding. Each school will receive a Class Size Reduction – Project 4125 allocation to offset the decreases in teacher units.

## AICE Set-Aside – Project 1004

- This spreadsheet indicates the increase to this project due to the restoration of the set-aside percentage from 5% to 10%.

## AICE – Bonuses & Exams – Project 5053

- There was no change to this allocation.

## AP – Summary

- This spreadsheet indicates the overall increase or decrease to AP – Project 2154, AP Set-Aside – Project 7054, and AP – Bonuses & Exams – Project 5054. AP Set-Aside – Project 7054 has been increased from 7.5% to 15%, and AP – Project 2154 has been decreased by an equivalent amount.

#### AP – Project 2154

- Part 1 of 3 indicates how the total AP allocation was calculated. There is no change to this allocation.
- Part 2 of 3 indicates how the amount of Project 2154 was calculated. Since AP Set-Aside – Project 7054 was increased, this caused a reduction of AP – Project 2154.
- Part 3 of 3 indicates how this reduction affects the AP Flex Allocation for School Use and the AP Teacher Funding. As you can see, the AP Flex Allocation for School Use is only reduced by a total of \$6,778. The majority of the decrease, \$83,609, is in Teacher Funding. Each school will receive a Class Size Reduction – Project 4125 allocation to offset the decreases in teacher units.

#### AP Set-Aside – Project 7054

- This spreadsheet indicates the increase to this project due to the restoration of the set-aside percentage from 7.5% to 15%.

#### AP – Bonuses & Exams – Project 5054

- There was no change to this allocation.

As in years past, once we receive the fiscal year 2013-2014 AICE, AP, and IB student scores and/or diplomas, all of the projects will be recalculated.

Should you have any questions please contact Julie Perry at 833-5850.

#### Attachments

C:     Executive Staff  
       AP Coordinator  
       Budgeting Bookkeepers

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - SUMMARY**  
**FISCAL YEAR 2014-2015**  
**REVISED JUNE 11, 2014**

		A	B	C	D
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>AICE PROJECT 9004</b>	<b>AICE SET-ASIDE PROJECT 1004</b>	<b>AICE - BONUSES &amp; EXAMS PROJECT 5053</b>	<b>TOTAL AICE ALLOCATION</b>

**REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	145,104	25,986	88,769	259,859
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,259	5,827	41,185	58,271
<b>TOTAL - REVISED FUNDING</b>		<b>\$ 156,363</b>	<b>\$ 31,813</b>	<b>\$ 129,954</b>	<b>\$ 318,130</b>

**ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	158,097	12,993	88,769	259,859
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	14,172	2,914	41,185	58,271
<b>TOTAL - ORIGINAL FUNDING</b>		<b>\$ 172,269</b>	<b>\$ 15,907</b>	<b>\$ 129,954</b>	<b>\$ 318,130</b>

**INCREASES/(DECREASES)**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(12,993)	12,993	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	(2,913)	2,913	-	-
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>\$ (15,906)</b>	<b>\$ 15,906</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

1. AICE - PROJECT 9004 IS USED FOR SCHOOL NEEDS (7.50% OF TOTAL ALLOCATION AFTER DEDUCTION OF SET-ASIDE) AND INSTRUCTIONAL UNITS.
2. AICE SET-ASIDE - PROJECT 1004 IS USED TO SUPPLEMENT PROGRAM - SET-ASIDE IS PER BOARD DIRECTION AND IS 5% OF TOTAL ALLOCATION.
3. AICE - BONUSES & EXAMS - PROJECT 5053 WILL BE USED TO PAY INSTRUCTOR BONUSES BASED ON FY 2013-2014 CERTIFICATIONS AND FY 2014-2015 EXAMS.
4. **RESTORED AICE SET-ASIDE FROM 5% TO 10% PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014.**

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004 - PART 1 OF 3**  
**ALLOCATION CALCULATION**  
**FISCAL YEAR 2014-2015**  
**REVISED JUNE 11, 2014**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	AICE WFTE BASED ON CERTIFICATIONS FY 2012-2013	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2012-2013	AICE WFTE BASED ON DIPLOMAS FY 2012-2013	TOTAL AICE WFTE FY 2012-2013	TOTAL AICE ALLOCATION FY 2014-2015
		(A X 0.16)		(C X 0.3)		(B + D)	(E X BSA X DCD X 90%)

**REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	450.57	72.09	2.00	0.60	72.69	259,859
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	101.90	16.30	-	-	16.30	58,271
<b>TOTAL - REVISED FUNDING</b>		<b>552.47</b>	<b>88.39</b>	<b>2.00</b>	<b>0.60</b>	<b>88.99</b>	<b>\$ 318,130</b>

**ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	450.57	72.09	2.00	0.60	72.69	259,859
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	101.90	16.30	-	-	16.30	58,271
<b>TOTAL - ORIGINAL FUNDING</b>		<b>552.47</b>	<b>88.39</b>	<b>2.00</b>	<b>0.60</b>	<b>88.99</b>	<b>\$ 318,130</b>

**INCREASES/(DECREASES)**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$4,031.77
2. District Cost Differential (DCD) = 0.9852

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004 - PART 2 OF 3**  
**SET-ASIDE CALCULATIONS**  
**FISCAL YEAR 2014-2015**  
**REVISED JUNE 11, 2014**

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AICE ALLOCATION FY 2014-2015 (See Part 1 of 3)	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013 (See Part 1 of 3)	NUMBER OF EXAMS PURCHASED FY 2013-2014	LESS 5% SCHOOL SET-ASIDE PROJECT 1004 10.00%	LESS AICE TEACHER BONUSES PROJECT 5053 \$ 53.83	LESS AICE EXAMS PROJECT 5053 \$ 85	AICE PROJECT 9004 ALLOCATION FY 2014-2015
					(A x %)	(B x \$)	(C x \$)	(A + D + E + F)
<b>REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014</b>								
0041	BAKER SCHOOL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	259,859	450.57	759.00	(25,986)	(24,254)	(64,515)	145,104
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	58,271	101.90	420.00	(5,827)	(5,485)	(35,700)	11,259
<b>TOTAL - REVISED FUNDING</b>		<b>\$ 318,130</b>	<b>552.47</b>	<b>1,179.00</b>	<b>\$ (31,813)</b>	<b>\$ (29,739)</b>	<b>\$ (100,215)</b>	<b>\$ 156,363</b>
<b>ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL</b>								
0041	BAKER SCHOOL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	259,859	450.57	759.00	(12,993)	(24,254)	(64,515)	158,097
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	58,271	101.90	420.00	(2,914)	(5,485)	(35,700)	14,172
<b>TOTAL - ORIGINAL FUNDING</b>		<b>\$ 318,130</b>	<b>552.47</b>	<b>1,179.00</b>	<b>\$ (15,907)</b>	<b>\$ (29,739)</b>	<b>\$ (100,215)</b>	<b>\$ 172,269</b>
<b>INCREASES/(DECREASES)</b>								
0041	BAKER SCHOOL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	(12,993)	-	-	(12,993)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	(2,913)	-	-	(2,913)
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ (15,906)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (15,906)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004 - PART 3 OF 3**  
**ALLOCATION BREAKDOWN**  
**FISCAL YEAR 2014-2015**  
**REVISED JUNE 11, 2014**

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	AICE PROJECT 9004 ALLOCATION FY 2014-2015 (See Part 2 of 3)	PLUS AICE BONUSES & EXAMS PROJECT 5053 (See Part 2 of 3)	AICE ALLOCATION FOR CALCULATION OF SCHOOL FLEX	AICE FLEX ALLOCATION FOR SCHOOL USE 7.50%	AICE TEACHER UNIT ALLOCATION	AICE TEACHER FUNDING ALLOCATION \$ 66,500	TOTAL AICE ALLOCATION PROJECT 9004
				(A + B)	(C x %)		(E x \$)	(D + F)
<b>REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014</b>								
0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	145,104	88,769	233,873	17,540	1.92	127,564	145,104
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,259	41,185	52,444	3,933	0.11	7,326	11,259
<b>TOTAL - REVISED FUNDING</b>		<b>\$ 156,363</b>	<b>\$ 129,954</b>	<b>\$ 286,317</b>	<b>\$ 21,473</b>	<b>2.03</b>	<b>\$ 134,890</b>	<b>\$ 156,363</b>
<b>ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL</b>								
0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	158,097	88,769	246,866	18,515	2.10	139,582	158,097
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	14,172	41,185	55,357	4,152	0.15	10,020	14,172
<b>TOTAL - ORIGINAL FUNDING</b>		<b>\$ 172,269</b>	<b>\$ 129,954</b>	<b>\$ 302,223</b>	<b>\$ 22,667</b>	<b>2.25</b>	<b>\$ 149,602</b>	<b>\$ 172,269</b>
<b>INCREASES/(DECREASES)</b>								
0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(12,993)	-	(12,993)	(975)	(0.18)	(12,018)	(12,993)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	(2,913)	-	(2,913)	(219)	(0.04)	(2,694)	(2,913)
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>\$ (15,906)</b>	<b>\$ -</b>	<b>\$ (15,906)</b>	<b>\$ (1,194)</b>	<b>(0.22)</b>	<b>\$ (14,712)</b>	<b>\$ (15,906)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2014-2015**  
**REVISED JUNE 11, 2014**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	TOTAL AICE WFTE FY 2012-2013	TOTAL AICE ALLOCATION FY 2014-2015	AICE SET-ASIDE ALLOCATION FY 2014-2015  (C X 0.10)

**REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014**

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	450.57	72.69	259,859	25,986
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	101.90	16.30	58,271	5,827
<b>TOTAL - REVISED FUNDING</b>		<b>552.47</b>	<b>88.99</b>	<b>\$ 318,130</b>	<b>\$ 31,813</b>

**ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	450.57	72.69	259,859	12,993
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	101.90	16.30	58,271	2,914
<b>TOTAL - ORIGINAL FUNDING</b>		<b>552.47</b>	<b>88.99</b>	<b>\$ 318,130</b>	<b>\$ 15,907</b>

**INCREASES/(DECREASES)**

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	12,993
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	2,913
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 15,906</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AICE BONUSES & EXAMS - PROJECT 5053  
FISCAL YEAR 2014-2015  
REVISED JUNE 11, 2014**

		A	B	C
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>AICE TEACHER BONUSES (SEE PROJ. 9004)</b>	<b>AICE EXAMS (SEE PROJ. 9004)</b>	<b>TOTAL AICE BONUSES &amp; EXAMS ALLOCATION FY 2014-2015</b>
				(A + B)

**REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	24,254	64,515	88,769
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	5,485	35,700	41,185
<b>TOTAL - REVISED FUNDING</b>		<b>\$ 29,739</b>	<b>\$ 100,215</b>	<b>\$ 129,954</b>

**ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	24,254	64,515	88,769
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	5,485	35,700	41,185
<b>TOTAL - ORIGINAL FUNDING</b>		<b>\$ 29,739</b>	<b>\$ 100,215</b>	<b>\$ 129,954</b>

**INCREASES/(DECREASES)**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
ADVANCED PLACEMENT (AP) - SUMMARY  
FISCAL YEAR 2014-2015  
REVISED JUNE 11, 2014**

		A	B	C	D
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>AP PROJECT 2154</b>	<b>AP SET-ASIDE PROJECT 7054</b>	<b>AP - BONUSES &amp; EXAMS PROJECT 5054</b>	<b>TOTAL AP ALLOCATION</b>

**REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014**

0041	BAKER SCHOOL	\$ 3,580	\$ 2,917	\$ 12,950	\$ 19,447
0201	LAUREL HILL SCHOOL	530	343	1,415	2,288
0211	NICEVILLE HIGH SCHOOL	266,899	74,301	154,137	495,337
0581	CHOCTAW HIGH SCHOOL	70,259	31,659	109,143	211,061
0601	CRESTVIEW HIGH SCHOOL	54,419	19,991	58,862	133,272
0641	FT. WALTON BEACH HIGH SCHOOL	174,085	51,564	118,112	343,761
<b>TOTAL - REVISED FUNDING</b>		<b>\$ 569,772</b>	<b>\$ 180,775</b>	<b>\$ 454,619</b>	<b>\$ 1,205,166</b>

**ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ 5,038	\$ 1,459	\$ 12,950	\$ 19,447
0201	LAUREL HILL SCHOOL	701	172	1,415	2,288
0211	NICEVILLE HIGH SCHOOL	304,050	37,150	154,137	495,337
0581	CHOCTAW HIGH SCHOOL	86,088	15,830	109,143	211,061
0601	CRESTVIEW HIGH SCHOOL	64,415	9,995	58,862	133,272
0641	FT. WALTON BEACH HIGH SCHOOL	199,867	25,782	118,112	343,761
<b>TOTAL - ORIGINAL FUNDING</b>		<b>\$ 660,159</b>	<b>\$ 90,388</b>	<b>\$ 454,619</b>	<b>\$ 1,205,166</b>

**INCREASES/(DECREASES)**

0041	BAKER SCHOOL	\$ (1,458)	\$ 1,458	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(171)	171	-	-
0211	NICEVILLE HIGH SCHOOL	(37,151)	37,151	-	-
0581	CHOCTAW HIGH SCHOOL	(15,829)	15,829	-	-
0601	CRESTVIEW HIGH SCHOOL	(9,996)	9,996	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	(25,782)	25,782	-	-
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>\$ (90,387)</b>	<b>\$ 90,387</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

1. AP - PROJECT 2154 IS USED FOR SCHOOL NEEDS (7.50% OF TOTAL ALLOCATION AFTER DEDUCTION OF SET-ASIDE) AND INSTRUCTIONAL UNITS.
2. AP SET-ASIDE - PROJECT 7054 IS USED TO SUPPLEMENT PROGRAM - SET-ASIDE IS PER BOARD DIRECTION AND IS 7.5% OF TOTAL ALLOCATION.
3. AP - BONUSES & EXAMS - PROJECT 5054 WILL BE USED TO PAY INSTRUCTOR BONUSES BASED ON FY 2013-2014 CERTIFICATIONS AND FY 2014-2015 EXAMS.
4. **RESTORED AP SET-ASIDE FROM 7.5% TO 15% PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014.**

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
ADVANCED PLACEMENT (AP) - PROJECT 2154 - PART 1 OF 3  
ALLOCATION CALCULATION  
FISCAL YEAR 2014-2015  
REVISED JUNE 11, 2014**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	TOTAL AP WFTE FY 2012-2013 (A X 0.16)	TOTAL AP ALLOCATION FY 2014-2015 (B X BSA X DCD X 90%)

**REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014**

0041	BAKER SCHOOL	34.00	5.44	\$ 19,447
0201	LAUREL HILL SCHOOL	4.00	0.64	2,288
0211	NICEVILLE HIGH SCHOOL	866.00	138.56	495,337
0581	CHOCTAW HIGH SCHOOL	369.00	59.04	211,061
0601	CRESTVIEW HIGH SCHOOL	233.00	37.28	133,272
0641	FT. WALTON BEACH HIGH SCHOOL	601.00	96.16	343,761
<b>TOTAL - REVISED FUNDING</b>		<b>2,107.00</b>	<b>337.12</b>	<b>\$ 1,205,166</b>

**ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	34.00	5.44	\$ 19,447
0201	LAUREL HILL SCHOOL	4.00	0.64	2,288
0211	NICEVILLE HIGH SCHOOL	866.00	138.56	495,337
0581	CHOCTAW HIGH SCHOOL	369.00	59.04	211,061
0601	CRESTVIEW HIGH SCHOOL	233.00	37.28	133,272
0641	FT. WALTON BEACH HIGH SCHOOL	601.00	96.16	343,761
<b>TOTAL - ORIGINAL FUNDING</b>		<b>2,107.00</b>	<b>337.12</b>	<b>\$ 1,205,166</b>

**INCREASES/(DECREASES)**

0041	BAKER SCHOOL	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>-</b>	<b>-</b>	<b>\$ -</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$4,031.77
2. District Cost Differential (DCD) = 0.9852

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADVANCED PLACEMENT (AP) - PROJECT 2154 - PART 2 OF 3**  
**SET-ASIDE CALCULATION**  
**FISCAL YEAR 2014-2015**  
**REVISED JUNE 11, 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		AP PROJECT 2154 ALLOCATION FY 2014-2015 (See Part 1 of 3)	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013 (See Part 1 of 3)	NUMBER OF EXAMS PURCHASED FY 2013-2014	LESS 7.50% SCHOOL SET- ASIDE PROJECT 7054 15.00%	LESS AP TEACHER BONUSES PROJECT 5054 \$ 53.83	LESS AP EXAMS PROJECT 5054 \$ 80	AP PROJECT 2154 ALLOCATION FY 2014-2015 (D + E + H + I)
						(A x %)	(B x \$)	(C x \$)
REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014								
0041	BAKER SCHOOL	\$ 19,447	34.00	139.00	\$ (2,917)	\$ (1,830)	\$ (11,120)	\$ 3,580
0201	LAUREL HILL SCHOOL	2,288	4.00	15.00	(343)	(215)	(1,200)	530
0211	NICEVILLE HIGH SCHOOL	495,337	866.00	1,344.00	(74,301)	(46,617)	(107,520)	266,899
0581	CHOCTAW HIGH SCHOOL	211,061	369.00	1,116.00	(31,659)	(19,863)	(89,280)	70,259
0601	CRESTVIEW HIGH SCHOOL	133,272	233.00	579.00	(19,991)	(12,542)	(46,320)	54,419
0641	FT. WALTON BEACH HIGH SCHOOL	343,761	601.00	1,072.00	(51,564)	(32,352)	(85,760)	174,085
TOTAL - REVISED FUNDING		\$ 1,205,166	2,107.00	4,265.00	\$ (180,775)	\$ (113,419)	\$ (341,200)	\$ 569,772
ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL								
0041	BAKER SCHOOL	\$ 19,447	34.00	139.00	\$ (1,459)	\$ (1,830)	\$ (11,120)	\$ 5,038
0201	LAUREL HILL SCHOOL	2,288	4.00	15.00	(172)	(215)	(1,200)	701
0211	NICEVILLE HIGH SCHOOL	495,337	866.00	1,344.00	(37,150)	(46,617)	(107,520)	304,050
0581	CHOCTAW HIGH SCHOOL	211,061	369.00	1,116.00	(15,830)	(19,863)	(89,280)	86,088
0601	CRESTVIEW HIGH SCHOOL	133,272	233.00	579.00	(9,995)	(12,542)	(46,320)	64,415
0641	FT. WALTON BEACH HIGH SCHOOL	343,761	601.00	1,072.00	(25,782)	(32,352)	(85,760)	199,867
TOTAL - ORIGINAL FUNDING		\$ 1,205,166	2,107.00	4,265.00	\$ (90,388)	\$ (113,419)	\$ (341,200)	\$ 660,159
INCREASES/(DECREASES)								
0041	BAKER SCHOOL	\$ -	-	-	\$ (1,458)	\$ -	\$ -	\$ (1,458)
0201	LAUREL HILL SCHOOL	-	-	-	(171)	-	-	(171)
0211	NICEVILLE HIGH SCHOOL	-	-	-	(37,151)	-	-	(37,151)
0581	CHOCTAW HIGH SCHOOL	-	-	-	(15,829)	-	-	(15,829)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	(9,996)	-	-	(9,996)
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	(25,782)	-	-	(25,782)
TOTAL - INCREASE/(DECREASES)		\$ -	-	-	\$ (90,387)	\$ -	\$ -	\$ (90,387)

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADVANCED PLACEMENT (AP) - PROJECT 2154 - PART 3 OF 3**  
**ALLOCATION BREAKDOWN**  
**FISCAL YEAR 2014-2015**  
**REVISED JUNE 11, 2014**

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	AP PROJECT 2154 ALLOCATION FY 2014-2015 (See Part 2 of 3)	PLUS BONUSES & EXAMS PROJECT 5054 (See Part 2 of 3)	AP ALLOCATION FOR CALCULATION OF SCHOOL FLEX	AP FLEX ALLOCATION FOR SCHOOL USE 7.50%  (C x %)	AP TEACHER UNIT ALLOCATION	AP TEACHER FUNDING ALLOCATION \$ 66,500  (E x \$)	TOTAL AP ALLOCATION PROJECT 2154  (D + F)
<b>REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014</b>								
0041	BAKER SCHOOL	\$ 3,580	\$ 12,950	\$ 16,530	\$ 1,240	0.04	\$ 2,340	\$ 3,580
0201	LAUREL HILL SCHOOL	530	1,415	1,945	146	0.01	384	530
0211	NICEVILLE HIGH SCHOOL	266,899	154,137	421,036	31,578	3.54	235,321	266,899
0581	CHOCTAW HIGH SCHOOL	70,259	109,143	179,402	13,455	0.85	56,804	70,259
0601	CRESTVIEW HIGH SCHOOL	54,419	58,862	113,281	8,496	0.69	45,923	54,419
0641	FT. WALTON BEACH HIGH SCHOOL	174,085	118,112	292,197	21,915	2.29	152,170	174,085
<b>TOTAL - REVISED FUNDING</b>		<b>\$ 569,772</b>	<b>\$ 454,619</b>	<b>\$ 1,024,391</b>	<b>\$ 76,830</b>	<b>7.42</b>	<b>\$ 492,942</b>	<b>\$ 569,772</b>
<b>ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL</b>								
0041	BAKER SCHOOL	\$ 5,038	\$ 12,950	\$ 17,988	\$ 1,349	0.06	\$ 3,689	\$ 5,038
0201	LAUREL HILL SCHOOL	701	1,415	2,116	159	0.01	542	701
0211	NICEVILLE HIGH SCHOOL	304,050	154,137	458,187	34,364	4.06	269,686	304,050
0581	CHOCTAW HIGH SCHOOL	86,088	109,143	195,231	14,642	1.07	71,446	86,088
0601	CRESTVIEW HIGH SCHOOL	64,415	58,862	123,277	9,246	0.83	55,169	64,415
0641	FT. WALTON BEACH HIGH SCHOOL	199,867	118,112	317,979	23,848	2.65	176,019	199,867
<b>TOTAL - ORIGINAL FUNDING</b>		<b>\$ 660,159</b>	<b>\$ 454,619</b>	<b>\$ 1,114,778</b>	<b>\$ 83,608</b>	<b>8.68</b>	<b>\$ 576,551</b>	<b>\$ 660,159</b>
<b>INCREASES/(DECREASES)</b>								
0041	BAKER SCHOOL	\$ (1,458)	\$ -	\$ (1,458)	\$ (109)	(0.02)	\$ (1,349)	\$ (1,458)
0201	LAUREL HILL SCHOOL	(171)	-	(171)	(13)	-	(158)	(171)
0211	NICEVILLE HIGH SCHOOL	(37,151)	-	(37,151)	(2,786)	(0.52)	(34,365)	(37,151)
0581	CHOCTAW HIGH SCHOOL	(15,829)	-	(15,829)	(1,187)	(0.22)	(14,642)	(15,829)
0601	CRESTVIEW HIGH SCHOOL	(9,996)	-	(9,996)	(750)	(0.14)	(9,246)	(9,996)
0641	FT. WALTON BEACH HIGH SCHOOL	(25,782)	-	(25,782)	(1,933)	(0.36)	(23,849)	(25,782)
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>\$ (90,387)</b>	<b>\$ -</b>	<b>\$ (90,387)</b>	<b>\$ (6,778)</b>	<b>(1.26)</b>	<b>\$ (83,609)</b>	<b>\$ (90,387)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054**  
**FISCAL YEAR 2014-2015**  
**REVISED JUNE 11, 2014**

		A	B	C	D
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013</b>	<b>TOTAL AP WFTE FY 2012-2013</b>	<b>TOTAL AP ALLOCATION FY 2014-2015</b>	<b>AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2014-2015  (C X 0.15)</b>

**REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014**

0041	BAKER SCHOOL	34.00	5.44	\$ 19,447	\$ 2,917
0201	LAUREL HILL SCHOOL	4.00	0.64	2,288	343
0211	NICEVILLE HIGH SCHOOL	866.00	138.56	495,337	74,301
0581	CHOCTAW HIGH SCHOOL	369.00	59.04	211,061	31,659
0601	CRESTVIEW HIGH SCHOOL	233.00	37.28	133,272	19,991
0641	FT. WALTON BEACH HIGH SCHOOL	601.00	96.16	343,761	51,564
<b>TOTAL - REVISED FUNDING</b>		<b>2,107.00</b>	<b>337.12</b>	<b>\$ 1,205,166</b>	<b>\$ 180,775</b>

**ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	34.00	5.44	\$ 19,447	\$ 1,459
0201	LAUREL HILL SCHOOL	4.00	0.64	2,288	172
0211	NICEVILLE HIGH SCHOOL	866.00	138.56	495,337	37,150
0581	CHOCTAW HIGH SCHOOL	369.00	59.04	211,061	15,830
0601	CRESTVIEW HIGH SCHOOL	233.00	37.28	133,272	9,995
0641	FT. WALTON BEACH HIGH SCHOOL	601.00	96.16	343,761	25,782
<b>TOTAL - ORIGINAL FUNDING</b>		<b>2,107.00</b>	<b>337.12</b>	<b>\$ 1,205,166</b>	<b>\$ 90,388</b>

**INCREASES/(DECREASES)**

0041	BAKER SCHOOL	-	-	\$ -	\$ 1,458
0201	LAUREL HILL SCHOOL	-	-	-	171
0211	NICEVILLE HIGH SCHOOL	-	-	-	37,151
0581	CHOCTAW HIGH SCHOOL	-	-	-	15,829
0601	CRESTVIEW HIGH SCHOOL	-	-	-	9,996
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	25,782
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 90,387</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AP BONUSES & EXAMS - PROJECT 5054  
FISCAL YEAR 2014-2015  
REVISED JUNE 11, 2014**

		A	B	C
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>AP TEACHER BONUS SET-ASIDE (SEE PROJ. 2154)</b>	<b>AP EXAM SET- ASIDE (SEE PROJ. 2154)</b>	<b>TOTAL AP BONUS &amp; EXAM SET- ASIDE ALLOCATION FY 2014-2015</b>
				<b>(A + B)</b>

**REVISED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014**

0041	BAKER SCHOOL	\$ 1,830	\$ 11,120	\$ 12,950
0201	LAUREL HILL SCHOOL	215	1,200	1,415
0211	NICEVILLE HIGH SCHOOL	46,617	107,520	154,137
0581	CHOCTAW HIGH SCHOOL	19,863	89,280	109,143
0601	CRESTVIEW HIGH SCHOOL	12,542	46,320	58,862
0641	FT. WALTON BEACH HIGH SCHOOL	32,352	85,760	118,112
<b>TOTAL - REVISED FUNDING</b>		<b>\$ 113,419</b>	<b>\$ 341,200</b>	<b>\$ 454,619</b>

**ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ 1,830	\$ 11,120	\$ 12,950
0201	LAUREL HILL SCHOOL	215	1,200	1,415
0211	NICEVILLE HIGH SCHOOL	46,617	107,520	154,137
0581	CHOCTAW HIGH SCHOOL	19,863	89,280	109,143
0601	CRESTVIEW HIGH SCHOOL	12,542	46,320	58,862
0641	FT. WALTON BEACH HIGH SCHOOL	32,352	85,760	118,112
<b>TOTAL - ORIGINAL FUNDING</b>		<b>\$ 113,419</b>	<b>\$ 341,200</b>	<b>\$ 454,619</b>

**INCREASES/(DECREASES)**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - INCREASE/(DECREASES)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>