

OKALOOSA COUNTY SCHOOL DISTRICT TECHNICAL ASSISTANCE MEMORANDUM FINANCE

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

- o Part 1 of 3 indicates how the total AICE allocation was calculated. There is no change to this allocation.
- o 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.
- o 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

o There was no change to this allocation.

AP – Summary

O 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

- o Part 1 of 3 indicates how the total AP allocation was calculated. There is no change to this allocation.
- o 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

o 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

С

COST					AICE - BONUSES &	
CENTER			AICE	AICE SET-ASIDE	EXAMS	TOTAL AICE
NUMBER	SCHOOL/CENTER NAME	PRO	DJECT 9004	PROJECT 1004	PROJECT 5053	ALLOCATION
REVISED FU	JNDING BASED ON INCREASED SET-ASIDE PER SCH	IOOL BO	ARD DIRECTIV	'E 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		-	ı	-	-
0601	CRESTVIEW HIGH SCHOOL		-	1	-	-
0641	FT. WALTON BEACH HIGH SCHOOL		11,259	5,827	41,185	58,271
TOTAL - RE	VISED FUNDING	\$	156,363	\$ 31,813	\$ 129,954	\$ 318,130
0041 0201 0211 0581	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW 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
TOTAL - OF	RIGINAL FUNDING	\$	172,269	\$ 15,907	\$ 129,954	\$ 318,130
INCREASES	s/(DECREASES)					
0041	BAKER SCHOOL	\$	-	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL		-	-	-	-
	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	-	-
TOTAL - IN	CREASE/(DECREASES)	\$	(15,906)	\$ 15,906	\$ -	\$ -

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

		Α	В	С	D	E	F
		NUMBER OF		NUMBER OF			
		STUDENTS	AICE WFTE	STUDENTS	AICE WFTE		
COST		OBTAINING	BASED ON	OBTAINING	BASED ON	TOTAL AICE	TOTAL AICE
CENTER		CERTIFICATION	CERTIFICATIONS	DIPLOMAS	DIPLOMAS	WFTE	ALLOCATION
NUMBER	SCHOOL/CENTER NAME	FY 2012-2013	FY 2012-2013	FY 2012-2013	FY 2012-2013	FY 2012-2013	FY 2014-2015
			(A X 0.16)		(C X 0.3)	(B + D)	(E X BSA X DCD X 90%)
	UNDING BASED ON INCREASED SET-ASIDE PER SCHO	OOL BOARD DIREC	TIVE OF JUNE 9, 201			1	
	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
TOTAL - RE	EVISED FUNDING	552.47	88.39	2.00	0.60	88.99	\$ 318,130
	FUNDING PER SCHOOL BUDGET MANUAL	1	T	I		I	T 4
	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	450.57	-	-	-	- 72.50	250.050
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
TOTAL - OF	RIGINAL FUNDING	552.47	88.39	2.00	0.60	88.99	\$ 318,130
	6/(DECREASES)	T	Т	ı		ı	14
	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
		1	1	1	I	I	

NOTES

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

TOTAL - INCREASE/(DECREASES)

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

		Α	В	С	D	E	F	G
			NUMBER OF STUDENTS	NUMBER OF	LESS 5%	LESS AICE		AICE
COST		TOTAL AICE	OBTAINING	EXAMS	SCHOOL	TEACHER	LESS AICE	PROJECT 9004
CENTER		ALLOCATION	CERTIFICATION	PURCHASED	SET-ASIDE	BONUSES	EXAMS	ALLOCATION
NUMBER	SCHOOL/CENTER NAME	FY 2014-2015	FY 2012-2013	FY 2013-2014	PROJECT 1004	PROJECT 5053	PROJECT 5053	FY 2014-2015
		(See Part 1 of 3)	(See Part 1 of 3)		10.00%	\$ 53.83		
					(A x %)	(B x \$)	(C x \$)	(A + D + E + F)
REVISED F	UNDING BASED ON INCREASED SET-ASIDE PER S	CHOOL BOARD DI	RECTIVE OF JUNE	9, 2014				
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
TOTAL - RI	EVISED FUNDING	\$ 318,130	552.47	1,179.00	\$ (31,813)	\$ (29,739)	\$ (100,215)	\$ 156,363
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
	RIGINAL FUNDING	\$ 318,130	552.47	1,179.00	\ /- /	. , ,	. , ,	
				,	1 (-7 7	, , , , , , ,	, , , , , ,	, , , , , , , , , , , , , , , , , , , ,
NCREASE	S/(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
TOTAL - IN	ICREASE/(DECREASES)	\$ -	-	-	\$ (15,906)	\$ -	\$ -	\$ (15,906)

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

		Α		В		c		D	E	F		G
						AICE						
					Α	LLOCATION						
		AICE		PLUS AICE		FOR		AICE FLEX	AICE			
COST		PROJECT 90	04	BONUSES &	CA	LCULATION	Α	LLOCATION	TEACHER	AICE TEACHER	то	TAL AICE
CENTER		ALLOCATIO	N	EXAMS	(OF SCHOOL	F	OR SCHOOL	UNIT	FUNDING	ALL	OCATION
NUMBER	SCHOOL/CENTER NAME	FY 2014-20	15	PROJECT 5053		FLEX		USE	ALLOCATION	ALLOCATION	PRO	JECT 9004
		(See Part 2 o	f 3)	(See Part 2 of 3)				7.50%		\$ 66,500		
						(A + B)		(C x %)		(E x \$)		(D + F)
REVISED F	UNDING BASED ON INCREASED SET-ASIDE PER SC	HOOL BOARD	DIR	ECTIVE OF JUNE	9, 20	14						
0041	BAKER SCHOOL	\$	-	\$ -	\$	-	\$	-	-	\$ -	\$	-
0201	LAUREL HILL SCHOOL		-	Ī		-		-	-	-		-
0211	NICEVILLE HIGH SCHOOL	145,3	L04	88,769		233,873		17,540	1.92	127,564		145,104
0581	CHOCTAW HIGH SCHOOL		-	-		-		-	-	-		-
0601	CRESTVIEW HIGH SCHOOL		-	ı		-		-	-	-		-
0641	FT. WALTON BEACH HIGH SCHOOL	11,2	259	41,185		52,444		3,933	0.11	7,326		11,259
TOTAL - RI	EVISED FUNDING	\$ 156,3	363	\$ 129,954	\$	286,317	\$	21,473	2.03	\$ 134,890	\$	156,363
	FUNDING PER SCHOOL BUDGET MANUAL											
0041	BAKER SCHOOL	\$	-	\$ -	\$	-	\$	-	-	\$ -	\$	-
0201	LAUREL HILL SCHOOL		-	-		-		-	-	-		-
0211	NICEVILLE HIGH SCHOOL	158,0	97	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,:		41,185		55,357		4,152	0.15	10,020		14,172
TOTAL - O	RIGINAL FUNDING	\$ 172,2	269	\$ 129,954	\$	302,223	\$	22,667	2.25	\$ 149,602	\$	172,269
INCREASE	S/(DECREASES)											
0041	BAKER SCHOOL	\$	-	\$ -	\$		\$	-	-	\$ -	\$	-
0201	LAUREL HILL SCHOOL		-	-				-	-	-		-
0211	NICEVILLE HIGH SCHOOL	(12,9	993)	_		(12,993)		(975)	(0.18)	(12,018)		(12,993)
0581	CHOCTAW HIGH SCHOOL		-	-		-		-	-	-		-
0601	CRESTVIEW HIGH SCHOOL		-	_		-		-	-	-		-
0641	FT. WALTON BEACH HIGH SCHOOL	(2,9	913)	-		(2,913)		(219)	(0.04)	(2,694)		(2,913)
TOTAL - IN	ICREASE/(DECREASES)	\$ (15,9	906)	\$ -	\$	(15,906)	\$	(1,194)	(0.22)	\$ (14,712)	\$	(15,906)

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

		•			
	_	A	В	С	D
COST CENTER		NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL AICE WFTE	TOTAL AICE ALLOCATION	AICE SET-ASIDE ALLOCATION
NUMBER	SCHOOL/CENTER NAME	FY 2012-2013	FY 2012-2013	FY 2014-2015	FY 2014-2015
					(C X 0.10)
REVISED FUN 0041	DING BASED ON INCREASED SET-ASIDE PER SCHOOL BAKER SCHOOL	BOARD DIRECTIVE OF JU	NE 9, 2014	\$ -	\$ -
0201	LAUREL HILL SCHOOL	<u> </u>		٠ -	- -
0201	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
TOTAL - REVIS	SED FUNDING	552.47	88.99	,	\$ 31,813
ORIGINAL FUI	NDING PER SCHOOL BUDGET MANUAL 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
TOTAL - ORIG	INAL FUNDING	552.47	88.99	\$ 318,130	\$ 15,907
INCREASES/(I	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

TOTAL - INCREASE/(DECREASES)

\$

\$

15,906

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

			Α		В		С
COST CENTER NUMBER	SCHOOL/CENTER NAME	В	TEACHER DNUSES PROJ. 9004)	_	EXAMS ROJ. 9004)	BOI E ALL	TAL AICE NUSES & XAMS OCATION 014-2015
		•				((A + B)
REVISED FUN	DING BASED ON INCREASED SET-ASIDE PER SCHOOL B		TIVE OF JUNI		ı		
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
TOTAL - REVI	SED FUNDING	\$	29,739	\$	100,215	\$	129,954
		<u> </u>		•			
ORIGINAL FU	NDING PER SCHOOL BUDGET MANUAL BAKER SCHOOL	Ś	-	\$	-	\$	-
		\$	-	\$	-	\$	-
0041	BAKER SCHOOL	\$	- - 24,254	\$	- - 64,515	\$	- - 88,769
0041 0201	BAKER SCHOOL LAUREL HILL SCHOOL	\$	-	\$	-	\$	- - 88,769 -
0041 0201 0211	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL	\$	-	\$	-	\$	- - 88,769 -
0041 0201 0211 0581	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL	\$	- 24,254 - -	\$	-	\$	<u> </u>
0041 0201 0211 0581 0601 0641	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL	\$	-	\$	- 64,515 - -		88,769 - - 41,185 129,954
0041 0201 0211 0581 0601 0641	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL	\$	- 24,254 - - - 5,485		64,515 - - 35,700		- 41,185
0041 0201 0211 0581 0601 0641 TOTAL - ORIG	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL		- 24,254 - - - 5,485		64,515 - - 35,700		- 41,185
0041 0201 0211 0581 0601 0641 TOTAL - ORIG	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL SINAL FUNDING DECREASES)	\$	24,254 - - 5,485 29,739	\$	64,515 - - 35,700 100,215	\$	- 41,185
0041 0201 0211 0581 0601 0641 TOTAL - ORIG	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL SINAL FUNDING DECREASES) BAKER SCHOOL	\$	24,254 - - 5,485 29,739	\$	64,515 - - 35,700 100,215	\$	- 41,185
0041 0201 0211 0581 0601 0641 TOTAL - ORIG INCREASES/(I 0041 0201	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL SINAL FUNDING DECREASES) BAKER SCHOOL LAUREL HILL SCHOOL	\$	24,254 - - 5,485 29,739	\$	- 64,515 - - 35,700 100,215	\$	- 41,185
0041 0201 0211 0581 0601 0641 TOTAL - ORIG INCREASES/(I 0041 0201 0211	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL SINAL FUNDING DECREASES) BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL	\$	24,254 - - 5,485 29,739	\$	- 64,515 - - 35,700 100,215	\$	- 41,185
0041 0201 0211 0581 0601 0641 TOTAL - ORIG INCREASES/(I 0041 0201 0211 0581	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL SINAL FUNDING DECREASES) BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL	\$	24,254 - - 5,485 29,739	\$	- 64,515 - 35,700 100,215 - - - -	\$	- 41,185

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

			Α	В	С		D
COST			AD	AD CET ACIDE	AP - BONUSES &		FOTAL AD
CENTER NUMBER	SCHOOL/CENTER NAME	DD.	AP OJECT 2154	AP SET-ASIDE PROJECT 7054	EXAMS PROJECT 5054		TOTAL AP
NUIVIBER	SCHOOL/CENTER NAME	PK	OJECI 2154	PROJECT 7054	PROJECT 5054	AL	LUCATION
REVISED E	UNDING BASED ON INCREASED SET-ASIDE PER SC	HOOL BO	DARD DIRECTIV	'F OF ILINE 9 2014			
0041	BAKER SCHOOL	\$	3,580	\$ 2,917	\$ 12,950	Ś	19,447
0201	LAUREL HILL SCHOOL	<u>'</u>	530	343	1,415	<u> </u>	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	2,2 495,3 211,0 133,2 343,7 \$ 1,205,1	133,272
0641	FT. WALTON BEACH HIGH SCHOOL		174,085	51,564	118,112		343,761
TOTAL - RE	EVISED FUNDING	\$	569,772	\$ 180,775	\$ 454,619	\$	1,205,166
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
TOTAL - OI	RIGINAL FUNDING	\$	660,159	\$ 90,388	\$ 454,619	\$	1,205,166
INCREASES	S/(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 - IN	CREASE/(DECREASES)	\$	(90,387)	\$ 90,387	\$ -	\$	

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

		Α	В	С
		NUMBER OF		
		STUDENTS		
COST		OBTAINING	TOTAL AP	
CENTER		CERTIFICATION	WFTE	TOTAL AP ALLOCATION
NUMBER	SCHOOL/CENTER NAME	FY 2012-2013	FY 2012-2013	FY 2014-2015
			(A X 0.16)	(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
TOTAL - RE	VISED FUNDING	2,107.00	337.12	\$ 1,205,166

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
TOTAL - OR	IGINAL FUNDING	2,107.00	337.12	\$ 1,205,166

INCREASES/(DECREASES)

0041	BAKER SCHOOL	-	•	\$ -
0201	LAUREL HILL SCHOOL	-	ī	-
0211	NICEVILLE HIGH SCHOOL	-	ı	-
0581	CHOCTAW HIGH SCHOOL	-	ı	-
0601	CRESTVIEW HIGH SCHOOL	-	ı	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL - INC	REASE/(DECREASES)	-	-	\$ -

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

		A	В	С		D	E		F		G
COST CENTER NUMBER	SCHOOL/CENTER NAME	AP PROJECT 2154 ALLOCATION FY 2014-2015	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	NUMBER OF EXAMS PURCHASED FY 2013-2014	SCHO AS PRO	5 7.50% OOL SET- SIDE OJECT	LESS AP TEACHER BONUSES PROJECT 5054		LESS AP EXAMS DJECT 5054	ALLO	PROJECT 2154 OCATION 014-2015
		(See Part 1 of 3)	(See Part 1 of 3)		15	5.00%	\$ 53.83	\$	80	(D+	E + H + I)
		, ,	,		(A	\ x %)	(B x \$)		(C x \$)	_	D + E + F)
REVISED FL	JNDING BASED ON INCREASED SET-ASIDE PER	SCHOOL BOARD DI	RECTIVE 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 - RE	VISED FUNDING	\$ 1,205,166	2,107.00	4,265.00	\$ (1	180,775)	\$ (113,419)	\$	(341,200)	\$	569,772
	FUNDING PER SCHOOL BUDGET MANUAL	T\$ 19.447	34.00	139.00	Ċ	(1 //59)	\$ (1.830)	Ιċ	(11 120)	Ġ	5.038
0041	BAKER SCHOOL	\$ 19,447	34.00	139.00	\$	(1,459)	, ,		(11,120)	\$	5,038
0041 0201	BAKER SCHOOL LAUREL HILL SCHOOL	2,288	4.00	15.00		(172)	(215)		(1,200)	\$	701
0041 0201 0211	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL	2,288 495,337	4.00 866.00	15.00 1,344.00		(172) (37,150)	(215) (46,617)		(1,200) (107,520)	\$	701 304,050
0041 0201 0211 0581	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL	2,288 495,337 211,061	4.00 866.00 369.00	15.00 1,344.00 1,116.00		(172) (37,150) (15,830)	(215) (46,617) (19,863)		(1,200) (107,520) (89,280)	\$	701 304,050 86,088
0041 0201 0211 0581 0601	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL	2,288 495,337 211,061 133,272	4.00 866.00 369.00 233.00	15.00 1,344.00 1,116.00 579.00		(172) (37,150) (15,830) (9,995)	(215) (46,617) (19,863) (12,542)		(1,200) (107,520) (89,280) (46,320)	\$	701 304,050 86,088 64,415
0041 0201 0211 0581 0601 0641	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL	2,288 495,337 211,061	4.00 866.00 369.00	15.00 1,344.00 1,116.00 579.00 1,072.00		(172) (37,150) (15,830)	(215) (46,617) (19,863) (12,542) (32,352)		(1,200) (107,520) (89,280)		701 304,050 86,088
0041 0201 0211 0581 0601 0641 TOTAL - OR	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL	2,288 495,337 211,061 133,272 343,761 \$ 1,205,166	4.00 866.00 369.00 233.00 601.00	15.00 1,344.00 1,116.00 579.00 1,072.00		(172) (37,150) (15,830) (9,995) (25,782) (90,388)	(215) (46,617) (19,863) (12,542) (32,352) \$ (113,419)	\$	(1,200) (107,520) (89,280) (46,320) (85,760)	\$	701 304,050 86,088 64,415 199,867
0041 0201 0211 0581 0601 0641 TOTAL - OR	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL IGINAL FUNDING	2,288 495,337 211,061 133,272 343,761	4.00 866.00 369.00 233.00 601.00	15.00 1,344.00 1,116.00 579.00 1,072.00		(172) (37,150) (15,830) (9,995) (25,782)	(215) (46,617) (19,863) (12,542) (32,352) \$ (113,419)		(1,200) (107,520) (89,280) (46,320) (85,760)		701 304,050 86,088 64,415 199,867
0041 0201 0211 0581 0601 0641 TOTAL - OR	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL IGINAL FUNDING	2,288 495,337 211,061 133,272 343,761 \$ 1,205,166	4.00 866.00 369.00 233.00 601.00 2,107.00	15.00 1,344.00 1,116.00 579.00 1,072.00 4,265.00	\$	(172) (37,150) (15,830) (9,995) (25,782) (90,388)	(215) (46,617) (19,863) (12,542) (32,352) \$ (113,419)	\$	(1,200) (107,520) (89,280) (46,320) (85,760)	\$	701 304,050 86,088 64,415 199,867 660,159
0041 0201 0211 0581 0601 0641 TOTAL - OR	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL IGINAL FUNDING // (DECREASES) BAKER SCHOOL	2,288 495,337 211,061 133,272 343,761 \$ 1,205,166	4.00 866.00 369.00 233.00 601.00 2,107.00	15.00 1,344.00 1,116.00 579.00 1,072.00 4,265.00	\$	(172) (37,150) (15,830) (9,995) (25,782) (90,388)	(215) (46,617) (19,863) (12,542) (32,352) \$ (113,419)	\$	(1,200) (107,520) (89,280) (46,320) (85,760)	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458)
0041 0201 0211 0581 0601 0641 TOTAL - OR INCREASES 0041	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FIT. WALTON BEACH HIGH SCHOOL RIGINAL FUNDING //(DECREASES) BAKER SCHOOL LAUREL HILL SCHOOL	2,288 495,337 211,061 133,272 343,761 \$ 1,205,166	4.00 866.00 369.00 233.00 601.00 2,107.00	15.00 1,344.00 1,116.00 579.00 1,072.00 4,265.00	\$	(172) (37,150) (15,830) (9,995) (25,782) (90,388) (1,458) (171)	(215) (46,617) (19,863) (12,542) (32,352) \$ (113,419) \$ -	\$	(1,200) (107,520) (89,280) (46,320) (85,760) (341,200)	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458) (171)
0041 0201 0211 0581 0601 0641 TOTAL - OR INCREASES 0041 0201 0211	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL RIGINAL FUNDING //(DECREASES) BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL	2,288 495,337 211,061 133,272 343,761 \$ 1,205,166	4.00 866.00 369.00 233.00 601.00 2,107.00	15.00 1,344.00 1,116.00 579.00 1,072.00 4,265.00	\$	(172) (37,150) (15,830) (9,995) (25,782) (90,388) (1,458) (171) (37,151)	(215) (46,617) (19,863) (12,542) (32,352) \$ (113,419) \$ -	\$	(1,200) (107,520) (89,280) (46,320) (85,760) (341,200)	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458) (171) (37,151)
0041 0201 0211 0581 0601 0641 <i>TOTAL - OR</i> INCREASES 0041 0201 0211	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL BIGINAL FUNDING //DECREASES) BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL	2,288 495,337 211,061 133,272 343,761 \$ 1,205,166	4.00 866.00 369.00 233.00 601.00 2,107.00	15.00 1,344.00 1,116.00 579.00 1,072.00 4,265.00	\$	(172) (37,150) (15,830) (9,995) (25,782) (90,388) (1,458) (171) (37,151) (15,829)	\$	\$	(1,200) (107,520) (89,280) (46,320) (85,760) (341,200)	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458) (171) (37,151) (15,829)

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

			Α	В	3		С	D		E		F		G
							AP							
						AL	LOCATION							
			AP				FOR	AP FLEX						
COST		PRO	JECT 2154	PLUS BC	ONUSES	CA	LCULATION	ALLOCATIO	N	AP TEACHER	AP TE	EACHER	TC	OTAL AP
CENTER		ALL	OCATION	& EX	AMS	0	F SCHOOL	FOR SCHO	OL	UNIT	FUN	IDING	ALL	OCATION
NUMBER	SCHOOL/CENTER NAME	FY 2	014-2015	PROJEC	T 5054		FLEX	USE		ALLOCATION	ALLO	CATION	PRO	JECT 2154
		(See	Part 2 of 3)	(See Par	rt 2 of 3)			7.50%			\$	66,500		
	•	•			•			(C x %)			(E	x \$)		(D + F)
REVISED F	UNDING BASED ON INCREASED SET-ASIDE PE	R SCHOO	BOARD DI	RECTIVE	OF JUNE	E 9, 2	2014							
0041	BAKER SCHOOL	\$	3,580	\$	12,950	\$	16,530	\$ 1,2	10	0.04	\$	2,340	\$	3,580
0201	LAUREL HILL SCHOOL		530		1,415		1,945	1.	16	0.01		384		530
0211	NICEVILLE HIGH SCHOOL		266,899	1	.54,137		421,036	31,5	78	3.54	2	235,321		266,899
0581	CHOCTAW HIGH SCHOOL		70,259	10	.09,143		179,402	13,4	55	0.85		56,804		70,259
0601	CRESTVIEW HIGH SCHOOL		54,419		58,862		113,281	8,4	96	0.69		45,923		54,419
0641	FT. WALTON BEACH HIGH SCHOOL		174,085	1	18,112		292,197	21,9	15	2.29	1	152,170		174,085
TOTAL - RI	VISED FUNDING	\$	569,772	\$ 45	54,619	\$	1,024,391	\$ 76,8	30	7.42	\$ 4	192,942	\$	569,772
	FUNDING PER SCHOOL BUDGET MANUAL	İś	5.038	\$	12.950	Ś	17 988	Š 1.3	19	0.06	\$	3.689	\$	5 038
0041 0201	FUNDING PER SCHOOL BUDGET MANUAL BAKER SCHOOL LAUREL HILL SCHOOL	\$	5,038 701	\$	12,950 1.415	\$	17,988 2.116	\$ 1,3	19	0.06 0.01	\$	3,689 542	\$	
0041	BAKER SCHOOL LAUREL HILL SCHOOL	\$	701		1,415	\$	2,116	1	59	0.01		542	\$	701
0041 0201	BAKER SCHOOL	\$	701 304,050	1	1,415 54,137	\$	2,116 458,187	34,3	59 54		. 2	542 269,686	\$	701 304,050
0041 0201 0211	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL	\$	701	1:	1,415	\$	2,116	1	59 54 12	0.01 4.06	2	542 269,686 71,446	\$	701 304,050 86,088
0041 0201 0211 0581	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL	\$	701 304,050 86,088	1:	1,415 54,137 09,143	\$	2,116 458,187 195,231	34,30 14,6	59 54 42 46	0.01 4.06 1.07	2	542 269,686	\$	701 304,050 86,088 64,415
0041 0201 0211 0581 0601 0641	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL	\$	701 304,050 86,088 64,415	1:	1,415 54,137 09,143 58,862		2,116 458,187 195,231 123,277	34,3 34,6 9,2	59 54 12 16 18	0.01 4.06 1.07 0.83 2.65	2	542 269,686 71,446 55,169		701 304,050 86,088 64,415 199,867
0041 0201 0211 0581 0601 0641	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL		701 304,050 86,088 64,415 199,867	1:	1,415 54,137 09,143 58,862 18,112		2,116 458,187 195,231 123,277 317,979	1: 34,3: 14,6: 9,2: 23,8:	59 54 12 16 18	0.01 4.06 1.07 0.83 2.65	2	542 269,686 71,446 55,169 176,019		701 304,050 86,088 64,415 199,867
0041 0201 0211 0581 0601 0641	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL		701 304,050 86,088 64,415 199,867	1:	1,415 54,137 09,143 58,862 18,112		2,116 458,187 195,231 123,277 317,979	1: 34,3: 14,6: 9,2: 23,8:	59 54 12 16 18	0.01 4.06 1.07 0.83 2.65	2	542 269,686 71,446 55,169 176,019		701 304,050 86,088 64,415 199,867
0041 0201 0211 0581 0601 0641	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL RIGINAL FUNDING		701 304,050 86,088 64,415 199,867	1:	1,415 54,137 09,143 58,862 18,112		2,116 458,187 195,231 123,277 317,979	11 34,31 14,66 9,2 23,8 \$ 83,66	59 54 12 16 18	0.01 4.06 1.07 0.83 2.65	1 \$ 5	542 269,686 71,446 55,169 176,019	\$	701 304,050 86,088 64,415 199,867 660,159
0041 0201 0211 0581 0601 0641 FOTAL - O	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL RIGINAL FUNDING	\$	701 304,050 86,088 64,415 199,867 660,159	1:	1,415 54,137 09,143 58,862 18,112 54,619	\$	2,116 458,187 195,231 123,277 317,979 1,114,778	1: 34,3i 14,6c 9,2c 23,8c \$ 83,6d	59 54 12 16 18 08	0.01 4.06 1.07 0.83 2.65 8.68	1 \$ 5	542 269,686 71,446 55,169 176,019	\$	701 304,050 86,088 64,415 199,867 660,159
0041 0201 0211 0581 0601 0641 FOTAL - O	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL RIGINAL FUNDING S/(DECREASES) BAKER SCHOOL	\$	701 304,050 86,088 64,415 199,867 660,159	1:	1,415 .54,137 .09,143 .58,862 .18,112 .54,619	\$	2,116 458,187 195,231 123,277 317,979 1,114,778	1: 34,3i 14,6c 9,2c 23,8c \$ 83,6d	59 54 12 16 18 08	0.01 4.06 1.07 0.83 2.65 8.68	1 \$ 5	542 269,686 71,446 55,169 176,019 676,551	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458
0041 0201 0211 0581 0601 0641 TOTAL - O	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL RIGINAL FUNDING S/(DECREASES) BAKER SCHOOL LAUREL HILL SCHOOL	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458) (171)	1:	1,415 54,137 09,143 58,862 18,112 54,619	\$	2,116 458,187 195,231 123,277 317,979 1,114,778 (1,458) (171)	1: 34,3: 14,6: 9,2: 23,8: \$ 83,6:	59 54 12 12 146 148 18 108	0.01 4.06 1.07 0.83 2.65 8.68	1 \$ 5	542 269,686 71,446 55,169 176,019 576,551 (1,349) (158)	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458 (171 (37,151
0041 0201 0211 0581 0601 0641 TOTAL - O 0041 0201 0211	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL RIGINAL FUNDING S/(DECREASES) BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458) (171) (37,151)	1:	1,415 54,137 09,143 58,862 18,112 54,619	\$	2,116 458,187 195,231 123,277 317,979 1,114,778 (1,458) (171) (37,151)	\$ (1) \$\frac{1}{34,3}\$ \$\frac{1}{4,6}\$ \$\frac{9}{22}\$ \$\frac{2}{3,8}\$ \$\frac{8}{3,6}\$ \$\frac{1}{6}\$ \$\fr	59 54 12 12 146 148 18 108	0.01 4.06 1.07 0.83 2.65 8.68	1 \$ 5	542 269,686 71,446 55,169 176,019 176,551 (1,349) (158) (34,365)	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458 (171 (37,151 (15,829
0041 0201 0211 0581 0601 0641 TOTAL - O	BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL CRESTVIEW HIGH SCHOOL FT. WALTON BEACH HIGH SCHOOL RIGINAL FUNDING BAKER SCHOOL LAUREL HILL SCHOOL NICEVILLE HIGH SCHOOL CHOCTAW HIGH SCHOOL	\$	701 304,050 86,088 64,415 199,867 660,159 (1,458) (171) (37,151) (15,829)	1:	1,415 54,137 09,143 58,862 18,112 54,619	\$	2,116 458,187 195,231 123,277 317,979 1,114,778 (1,458) (171) (37,151) (15,829)	\$ (1) \$\frac{1}{34,3}\$ \$\frac{1}{4,6}\$ \$\frac{9}{22}\$ \$\frac{2}{3,8}\$ \$\frac{8}{3,6}\$ \$\frac{1}{6}\$ \$\fr	59 54 54 12 142 146 148 148 148 148 148 148 148 148 159 159 169 169 169 169 169 169 169 169 169 16	0.01 4.06 1.07 0.83 2.65 8.68 (0.02)	2 1 \$ 5	542 269,686 71,446 55,169 176,019 176,551 (1,349) (158) (34,365) (14,642)	\$	5,038 701 304,050 86,088 64,415 199,867 660,159 (1,458 (171 (37,151 (15,829 (9,996 (25,782

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

		A	В	С	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2012-2013	TOTAL AP WFTE FY 2012-2013	TOTAL AP ALLOCATION FY 2014-2015	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2014-2015 (C X 0.15)
REVISED FUN	IDING BASED ON INCREASED SET-ASIDE PER SCHOOL	BOARD DIRECTIVE OF JU	JNE 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
TOTAL - REVI	SED FUNDING	2,107.00	337.12	\$ 1,205,166	\$ 180,775
ORIGINAL FU	INDING 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
TOTAL - ORIG	GINAL FUNDING	2,107.00	337.12	\$ 1,205,166	\$ 90,388
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

- \$

\$

90,387

TOTAL - INCREASE/(DECREASES)

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

	KEVISED JO	INL 11, 2014				
			Α	В	С	
COST					TOTAL AP BONU: & EXAM SET- ASIDE	
CENTER		AP	TEACHER	AP EXAM SET-	ALLOCATION FY 2014-2015	
NUMBER	SCHOOL/CENTER NAME	BONU	S SET-ASIDE	ASIDE		
		(SEE	PROJ. 2154)	(SEE PROJ. 2154)		
EVISED FUI	NDING BASED ON INCREASED SET-ASIDE PER SCHOOL	BOARD DIRECTIV	/E OF JUNE 9), 2014	(A + B)	
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	
OTAL - REV	ISED FUNDING	\$	113,419	\$ 341,200	\$ 454,619	
RIGINAL FU	UNDING PER SCHOOL BUDGET MANUAL BAKER SCHOOL	\$	1,830	\$ 11,120	\$ 12,950	
0201	LAUREL HILL SCHOOL	T	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	
OTAL - ORI	GINAL FUNDING	\$	113,419	\$ 341,200	\$ 454,619	
NCREASES/	(DECREASES)	·				
0041	BAKER SCHOOL	\$	-	\$ -	\$ -	
0201	LAUREL HILL SCHOOL		-	-	-	
0211	NICEVILLE HIGH SCHOOL		-	-	-	
0581	CHOCTAW HIGH SCHOOL		-	-	-	
0601	CRESTVIEW HIGH SCHOOL		-	-	-	

\$

0641

TOTAL - INCREASE/(DECREASES)

FT. WALTON BEACH HIGH SCHOOL