



OKALOOSA COUNTY SCHOOL DISTRICT TECHNICAL ASSISTANCE MEMORANDUM FINANCE

FINANCE TAM: 2015-026
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: Selected Principals
FROM: Rita R. Scallan, Chief Financial Officer
DATE: November 20, 2014
SUBJECT: AICE, AP, and IB Recalculation

A blue ink signature of Rita R. Scallan, Chief Financial Officer.

The District initially calculated allocations for Advanced International Certificate of Education (AICE – Projects 9004, 1004, and 5053), Advanced Placement (AP – Projects 2154, 7054, and 5054), and International Baccalaureate (IB – Projects 7055, 5056, and 5055) using WFTE earned as a result of the 2012-2013 AICE, AP, and IB student scores and/or diplomas. On June 9, 2014, the School Board voted to restore the AICE and AP set-aside percentages to 10% and 15%, respectively. The allocations for AICE and AP were recalculated and TAM 2014-051 was e-mailed to schools indicating the new project allocations.

On November 18, 2014, Information Systems provided the 2013-2014 AICE, AP, and IB student scores and/or diplomas. Budgeting has recalculated the allocations based on this information. The attached spreadsheets are explained below.

AICE Summary

Column A – Project 9004 AICE Allocation Teacher Units

This is the portion of the AICE allocation that is available to fund instructional units for the program. Any increases and/or decreases in these funds will **not** affect school discretionary budgets. The Budgeting Department will facilitate any necessary funding changes to align with the new allocation.

Column B – Project 9004 AICE Allocation School Flex

Funding in this column is used at the schools' discretion for the AICE program.

Column C – Project 9004 AICE Allocation Total

The total allocation is shown here and is the summary of Columns A and B.

Column D – Project 1004 AICE – Set-Aside Allocation

This column indicates any increases and/or decreases in the set-aside allocation.

Column E – Project 5053 AICE – Bonuses & Exams Allocation

The District has set-aside funding based on projected bonuses and exams. **Payroll will use this project when paying the bonuses, and schools will use this project when paying for exams.** Any funds remaining in the project at the end of the year will be used by the District to fund positions for the program. Any deficits in this project will be covered by the District if the school has position funding in AICE – Project 9004 as indicated in Column A. *If the school does not have position funding in Column A, the school will be responsible for clearing the deficit by transferring the excess exam expenditure to AICE – Project 9004 (school flex), Discretionary, or Instructional Materials – Textbooks – Project 3105.*

AP Summary

Column A – Project 2154 AP Allocation Teacher Units

This is the portion of the AP allocation that is available to fund instructional units for the program. Any increases and/or decreases in these funds will **not** affect school discretionary budgets. The Budgeting Department will facilitate any necessary funding changes to align with the new allocation.

Column B – Project 2154 AP Allocation School Flex

Funding in this column is used at the schools' discretion for the AP program.

Column C – Project 2154 AP Allocation Total

The total allocation is shown here and is the summary of Columns A and B.

Column D – Project 7054 AP – Set-Aside Allocation

This column indicates any increases and/or decreases in the set-aside allocation.

Column E – Project 5054 AP – Bonuses & Exams Allocation

The District has set-aside funding based on projected bonuses and exams. **Payroll will use this project when paying the bonuses, and schools will use this project when paying for exams.** Any funds remaining in the project at the end of the year will be used by the District to fund positions for the program. Any deficits in this project will be covered by the District if the school has position funding in AP – Project 2154 as indicated in Column A. *If the school does not have position funding in Column A, the school will be responsible for clearing the deficit by transferring the excess exam expenditure to AP – Project 2154 (school flex), Discretionary, or Instructional Materials – Textbooks – Project 3105.*

IB Summary

Column A – Project 7055 IB Allocation Teacher Units

This is the portion of the IB allocation that is available to fund instructional units for the program. Any increases and/or decreases in these funds will **not** affect school discretionary budgets. The Budgeting Department will facilitate any necessary funding changes to align with the new allocation.

Column B – Project 7055 IB Allocation School Flex

Funding in this column is used at the schools' discretion for the IB program.

Column C – Project 7055 IB AP Allocation Total

The total allocation is shown here and is the summary of Columns A and B.

Column D – Project 5056 IB – Academically Disadvantaged Allocation

This column indicates any increases and/or decreases in this allocation which is used to fund a portion of an instructional unit.

Column E – Project 5055 IB – Bonuses & Exams Allocation

The District has set-aside funding based on projected bonuses and exams. **Payroll will use this project when paying the bonuses, and schools will use this project when paying for exams.** Any funds remaining in the project at the end of the year will be used by the District to fund positions for the program. Any deficits in this project will be covered by the District if the school has position funding in IB – Project 7055 as indicated in Column A. *If the school does not have position funding in Column A, the school will be responsible for clearing the deficit by transferring the excess exam expenditure to IB – Project 7055 (school flex), Discretionary, or Instructional Materials – Textbooks – Project 3105.*

Student Data

This form provides the 2013-2014 school year student data results for AICE, AP, and IB by grade level and center. It indicates both the number of students and the total weighted FTE earned.

We have also included spreadsheets detailing the calculations for each of the programs. Each recalculation spreadsheet includes the following information:

1. Original estimated WFTE and/or funding per TAM 2014-051 (AICE and AP) or the School Budget Manual (IB),
2. Recalculated allocation based on actual WFTE earned for fiscal year 2013-2014, and
3. WFTE and/or allocation increases/(decreases).

The allocation increases/(decreases) affecting schools have been budgeted as follows:

AICE

- o AICE – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting. Increases/(decreases) to the AICE School Flex Allocation have been credited/(debited) to 1010-9890-0997-Center-9004.
- o AICE – Set-Aside – Increases/(decreases) have been credited/(debited) to 1010-9890-0997-Center-1004.
- o AICE – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5053.

AP

- o AP – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting. Increases/(decreases) to the AP School Flex Allocation have been credited/(debited) to 1010-9890-0997-Center-2154.
- o AP Set-Aside – Increases/(decreases) have been credited/(debited) to 1010-9890-0997-Center-7054.
- o AP – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5054.

IB

- o IB – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting. Increases/(decreases) to the IB School Flex Allocation have been credited/(debited) to 1010-9890-0997-Center-7055.
- o IB – Academically Disadvantaged – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting.
- o IB – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5055.

Should you have any questions regarding the AICE, AP, or IB recalculations, please contact:

Wendy Meserve at 689-7149 regarding Student Information,
Julie Perry at 833-5850 regarding Budget Information, or
Sheila Lightbourne at 833-4208 regarding the AICE, AP, and IB Programs.

Attachments

cc: Executive Staff
AP Coordinator
Budgeting Bookkeepers

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2014-2015
REVISED FEBRUARY 17, 2015

AICE
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2014-2015 (C + D + E)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	127,564	17,540	145,104	25,986	88,769	259,859
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	7,326	3,933	11,259	5,827	41,185	58,271
TOTAL - DISTRICT SCHOOLS		\$ 134,890	\$ 21,473	\$ 156,363	\$ 31,813	\$ 129,954	\$ 318,130

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	133,612	18,103	151,715	26,819	89,654	268,188
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	26,254	3,861	30,115	5,720	21,363	57,198
0641	FT. WALTON BEACH HIGH SCHOOL	54,892	8,282	63,174	12,269	47,247	122,690
TOTAL - DISTRICT SCHOOLS		\$ 214,758	\$ 30,246	\$ 245,004	\$ 44,808	\$ 158,264	\$ 448,076

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	6,048	563	6,611	833	885	8,329
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	26,254	3,861	30,115	5,720	21,363	57,198
0641	FT. WALTON BEACH HIGH SCHOOL	47,566	4,349	51,915	6,442	6,062	64,419
TOTAL - DISTRICT SCHOOLS		\$ 79,868	\$ 8,773	\$ 88,641	\$ 12,995	\$ 28,310	\$ 129,946

BUDGET ITEMS THAT AFFECT SCHOOLS:

PROJECT 9004 - AICE SCHOOL FLEX: THESE ARE THE FUNDS THAT SCHOOLS MAY EXPEND AT THEIR DISCRETION FOR THE PROGRAM.

PROJECT 1004 - AICE SET-ASIDE

OTHER BUDGET ITEMS:

PROJECT 9004 - AICE TEACHER UNITS : USED BY THE DISTRICT TO FUND TEACHERS FOR THE PROGRAM. INCREASES/(DECREASES) IN THIS COLUMN DO NOT AFFECT SCHOOL DISCRETIONARY BUDGETS.

PROJECT 5053 - AICE BONUSES & EXAMS SET-ASIDE: SCHOOLS WILL USE THIS PROJECT TO PAY FOR BONUSES AND EXAMS. ANY FUNDS REMAINING IN THE PROJECT AT THE END OF THE YEAR WILL BE USED BY THE DISTRICT TO FUND POSITIONS FOR THE PROGRAM. ANY DEFICITS IN THIS PROJECT WILL BE COVERED BY THE DISTRICT IF THE SCHOOL HAS POSITION FUNDING IN AICE - PROJECT 9004 AS INDICATED IN COLUMN "A" ABOVE. IF THE SCHOOL DOES NOT HAVE POSITION FUNDING IN COLUMN "A", THE SCHOOL WILL BE RESPONSIBLE FOR CLEARING THE DEFICIT BY TRANSFERRING THE EXCESS EXAM EXPENDITURE TO AICE - PROJECT 9004, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

AP
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUS & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2014-2015 (C + D + E)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

0041	BAKER SCHOOL	\$ 2,340	\$ 1,240	\$ 3,580	\$ 2,917	\$ 12,950	\$ 19,447
0201	LAUREL HILL SCHOOL	384	146	530	343	1,415	2,288
0211	NICEVILLE HIGH SCHOOL	235,321	31,578	266,899	74,301	154,137	495,337
0581	CHOCTAW HIGH SCHOOL	56,804	13,455	70,259	31,659	109,143	211,061
0601	CRESTVIEW HIGH SCHOOL	45,923	8,496	54,419	19,991	58,862	133,272
0641	FT. WALTON BEACH HIGH SCHOOL	152,170	21,915	174,085	51,564	118,112	343,761
TOTAL - DISTRICT SCHOOLS		\$ 492,942	\$ 76,830	\$ 569,772	\$ 180,775	\$ 454,619	\$ 1,205,166

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS

0041	BAKER SCHOOL	\$ -	\$ 1,021	\$ 1,021	\$ 2,402	\$ 12,593	\$ 16,016
0201	LAUREL HILL SCHOOL	-	36	36	86	450	572
0211	NICEVILLE HIGH SCHOOL	241,260	32,125	273,385	75,587	154,944	503,916
0581	CHOCTAW HIGH SCHOOL	50,866	12,908	63,774	30,372	108,336	202,482
0601	CRESTVIEW HIGH SCHOOL	38,004	7,767	45,771	18,275	57,786	121,832
0641	FT. WALTON BEACH HIGH SCHOOL	138,710	20,675	159,385	48,647	116,282	324,314
TOTAL - DISTRICT SCHOOLS		\$ 468,840	\$ 74,532	\$ 543,372	\$ 175,369	\$ 450,391	\$ 1,169,132

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ (2,340)	\$ (219)	\$ (2,559)	\$ (515)	\$ (357)	\$ (3,431)
0201	LAUREL HILL SCHOOL	(384)	(110)	(494)	(257)	(965)	(1,716)
0211	NICEVILLE HIGH SCHOOL	5,939	547	6,486	1,286	807	8,579
0581	CHOCTAW HIGH SCHOOL	(5,938)	(547)	(6,485)	(1,287)	(807)	(8,579)
0601	CRESTVIEW HIGH SCHOOL	(7,919)	(729)	(8,648)	(1,716)	(1,076)	(11,440)
0641	FT. WALTON BEACH HIGH SCHOOL	(13,460)	(1,240)	(14,700)	(2,917)	(1,830)	(19,447)
TOTAL - DISTRICT SCHOOLS		\$ (24,102)	\$ (2,298)	\$ (26,400)	\$ (5,406)	\$ (4,228)	\$ (36,034)

BUDGET ITEMS THAT AFFECT SCHOOLS:

PROJECT 2154 - AP SCHOOL FLEX: THESE ARE THE FUNDS THAT SCHOOLS MAY EXPEND AT THEIR DISCRETION FOR THE PROGRAM.

PROJECT 7054 - AP SET-ASIDE

OTHER BUDGET ITEMS:

PROJECT 2154 - AP TEACHER UNITS : USED BY THE DISTRICT TO FUND TEACHERS FOR THE PROGRAM. INCREASES/(DECREASES) IN THIS COLUMN DO NOT AFFECT SCHOOL DISCRETIONARY BUDGETS.

PROJECT 5054 - AP BONUSES & EXAMS SET-ASIDE: SCHOOLS WILL USE THIS PROJECT TO PAY FOR BONUSES AND EXAMS. ANY FUNDS REMAINING IN THE PROJECT AT THE END OF THE YEAR WILL BE USED BY THE DISTRICT TO FUND POSITIONS FOR THE PROGRAM. ANY DEFICITS IN THIS PROJECT WILL BE COVERED BY THE DISTRICT IF THE SCHOOL HAS POSITION FUNDING IN AP - PROJECT 2154 AS INDICATED IN COLUMN "A" ABOVE. IF THE SCHOOL DOES NOT HAVE POSITION FUNDING IN COLUMN "A", THE SCHOOL WILL BE RESPONSIBLE FOR CLEARING THE DEFICIT BY TRANSFERRING THE EXCESS EXAM EXPENDITURE TO AP - PROJECT 2154, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

IB
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUS & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2014-2015 (C + D + E)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	159,584	16,878	176,462	56,261	48,581	281,304
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 159,584	\$ 16,878	\$ 176,462	\$ 56,261	\$ 48,581	\$ 281,304

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	109,525	13,851	123,376	46,172	61,310	230,858
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 109,525	\$ 13,851	\$ 123,376	\$ 46,172	\$ 61,310	\$ 230,858

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(50,059)	(3,027)	(53,086)	(10,089)	12,729	(50,446)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (50,059)	\$ (3,027)	\$ (53,086)	\$ (10,089)	\$ 12,729	\$ (50,446)

BUDGET ITEMS THAT AFFECT SCHOOLS:

PROJECT 7055 - IB SCHOOL FLEX: THESE ARE THE FUNDS THAT SCHOOLS MAY EXPEND AT THEIR DISCRETION FOR THE PROGRAM.

OTHER BUDGET ITEMS:

PROJECT 7055 - IB TEACHER UNITS : USED BY THE DISTRICT TO FUND TEACHERS FOR THE PROGRAM. INCREASES/(DECREASES) IN THIS COLUMN DO NOT AFFECT SCHOOL DISCRETIONARY BUDGETS.

PROJECT 5056 - IB - ACADEMICALLY DISADVANTAGED: USED BY THE DISTRICT TO FUND A PORTION OF A TEACHER. INCREASES/(DECREASES) IN THIS COLUMN DO NOT AFFECT SCHOOL DISCRETIONARY BUDGETS.

PROJECT 5055 - IB BONUSES & EXAMS SET-ASIDE: SCHOOLS WILL USE THIS PROJECT TO PAY FOR BONUSES AND EXAMS. ANY FUNDS REMAINING IN THE PROJECT AT THE END OF THE YEAR WILL BE USED BY THE DISTRICT TO FUND POSITIONS FOR THE PROGRAM. ANY DEFICITS IN THIS PROJECT WILL BE COVERED BY THE DISTRICT IF THE SCHOOL HAS POSITION FUNDING IN IB - PROJECT 7055 AS INDICATED IN COLUMN "A" ABOVE. IF THE SCHOOL DOES NOT HAVE POSITION FUNDING IN COLUMN "A", THE SCHOOL WILL BE RESPONSIBLE FOR CLEARING THE DEFICIT BY TRANSFERRING THE EXCESS EXAM EXPENDITURE TO IB - PROJECT 7055, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE, AP, AND IB WFTE
RESULTS OF 2013-2014 SCHOOL YEAR
RECALCULATION OF ACTUAL EARNED FTE
FISCAL YEAR 2014-2015
REVISED FEBRUARY 17, 2015

STUDENT DATA

1. ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE)

SCHOOL NAME	COST CENTER	AICE GRADE 9	AICE GRADE 10	AICE GRADE 11	AICE GRADE 12	TOTAL AICE SCORE	0.16 = WFTE FUNDING PER PASSING SCORE	AICE DIPLOMA GRADE 12	0.30 = WFTE FUNDING PER AICE DIPLOMA	TOTAL WFTE AICE SCORE + AICE DIPLOMA
BAKER	0041	-	-	-	-	-	-	-	-	-
LAUREL HILL	0201	-	-	-	-	-	-	-	-	-
NICEVILLE	0211	92.50	149.50	46.50	178.50	467.00	74.72	1.00	0.30	75.02
CHOCTAW	0581	-	-	-	-	-	-	-	-	-
CRESTVIEW	0601	-	71.50	20.50	8.00	100.00	16.00	-	-	16.00
FORT WALTON	0641	0.50	115.50	39.50	59.00	214.50	34.32	-	-	34.32
TOTAL		93.00	336.50	106.50	245.50	781.50	125.04	1.00	0.30	125.34

2. ADVANCED PLACEMENT (AP)

SCHOOL NAME	COST CENTER	AP GRADE 9	AP GRADE 10	AP GRADE 11	AP GRADE 12	TOTAL AP SCORE	0.16 = WFTE FUNDING PER PASSING SCORE
BAKER	0041	11.00	1.00	11.00	5.00	28.00	4.48
LAUREL HILL	0201	-	-	1.00	-	1.00	0.16
NICEVILLE	0211	20.00	92.00	381.00	388.00	881.00	140.96
CHOCTAW	0581	55.00	56.00	161.00	82.00	354.00	56.64
CRESTVIEW	0601	8.00	25.00	90.00	90.00	213.00	34.08
FORT WALTON	0641	40.00	75.00	226.00	226.00	567.00	90.72
TOTAL		134.00	249.00	870.00	791.00	2,044.00	327.04

3. INTERNATIONAL BACCALAUREATE (IB)

SCHOOL NAME	COST CENTER	IB SCORE GRADE 11	IB SCORE GRADE 12	TOTAL IB SCORE	0.16 = WFTE FUNDING PER PASSING SCORE	IB DIPLOMA GRADE 12	0.30 = WFTE FUNDING PER IB DIPLOMA	TOTAL WFTE IB SCORE + IB DIPLOMA
CHOCTAW	0581	69.00	223.00	292.00	46.72	38.00	11.40	58.12
TOTAL		69.00	223.00	292.00	46.72	38.00	11.40	58.12

NOTES:

1. SOURCE OF INFORMATION: INFORMATION SYSTEMS AS OF NOVEMBER 18, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004

PART 1 OF 4

TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2014-2015

REVISED FEBRUARY 17, 2015

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

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

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
TOTAL - DISTRICT SCHOOLS		552.47	88.39	2.00	0.60	88.99	318,130

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	467.00	74.72	1.00	0.30	75.02	268,188
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	-	-	16.00	57,198
0641	FT. WALTON BEACH HIGH SCHOOL	214.50	34.32	-	-	34.32	122,690
TOTAL - DISTRICT SCHOOLS		781.50	125.04	1.00	0.30	125.34	448,076

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.43	2.63	(1.00)	(0.30)	2.33	8,329
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	-	-	16.00	57,198
0641	FT. WALTON BEACH HIGH SCHOOL	112.60	18.02	-	-	18.02	64,419
TOTAL - DISTRICT SCHOOLS		229.03	36.65	(1.00)	(0.30)	36.35	\$ 129,946

NOTES:

1. BASE STUDENT ALLOCATION (BSA) = \$4,031.77
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9852

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 2 OF 4
CALCULATION OF SET-ASIDE & AICE FLEX FOR SCHOOL USE
FISCAL YEAR 2014-2015

REVISED FEBRUARY 17, 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2014-2015	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS
		(Part 1, Col. F)	10.00% (-A x %)	(A + B)	7.50% (-C x %)	(C + D)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	259,859	(25,986)	233,873	(17,540)	216,333
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	58,271	(5,827)	52,444	(3,933)	48,511
TOTAL - DISTRICT SCHOOLS		\$ 318,130	\$ (31,813)	\$ 286,317	\$ (21,473)	\$ 264,844

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	268,188	(26,819)	241,369	(18,103)	223,266
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	57,198	(5,720)	51,478	(3,861)	47,617
0641	FT. WALTON BEACH HIGH SCHOOL	122,690	(12,269)	110,421	(8,282)	102,139
TOTAL - DISTRICT SCHOOLS		\$ 448,076	\$ (44,808)	\$ 403,268	\$ (30,246)	\$ 373,022

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	8,329	(833)	7,496	(563)	6,933
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	57,198	(5,720)	51,478	(3,861)	47,617
0641	FT. WALTON BEACH HIGH SCHOOL	64,419	(6,442)	57,977	(4,349)	53,628
TOTAL - DISTRICT SCHOOLS		\$ 129,946	\$ (12,995)	\$ 116,951	\$ (8,773)	\$ 108,178

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2014-2015
REVISED FEBRUARY 17, 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 \$ 53.83	NUMBER OF EXAMS PURCHASED FY 2013-2014	LESS PROJECTED AICE EXAMS PROJECT 5053 \$ 85.00	AICE FUNDING AVAILABLE FOR TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	216,333	450.57	(24,254)	759.00	(64,515)	127,564
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	48,511	101.90	(5,485)	420.00	(35,700)	7,326
TOTAL - DISTRICT SCHOOLS		\$ 264,844	552.47	\$ (29,739)	1,179.00	\$ (100,215)	\$ 134,890

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	223,266	467.00	(25,139)	759.00	(64,515)	133,612
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	47,617	100.00	(5,383)	188.00	(15,980)	26,254
0641	FT. WALTON BEACH HIGH SCHOOL	102,139	214.50	(11,547)	420.00	(35,700)	54,892
TOTAL - DISTRICT SCHOOLS		\$ 373,022	781.50	\$ (42,069)	1,367.00	\$ (116,195)	\$ 214,758

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	6,933	16.43	(885)	-	-	6,048
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	47,617	100.00	(5,383)	188.00	(15,980)	26,254
0641	FT. WALTON BEACH HIGH SCHOOL	53,628	112.60	(6,062)	-	-	47,566
TOTAL - DISTRICT SCHOOLS		\$ 108,178	229.03	\$ (12,330)	188.00	\$ (15,980)	\$ 79,868

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 4 OF 4
CALCULATION OF PROJECT 9004 ALLOCATION
FISCAL YEAR 2014-2015
REVISED FEBRUARY 17, 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AICE FUNDING AVAILABLE FOR TEACHER UNITS	NUMBER OF AICE TEACHER UNITS ALLOCATED	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
			\$ 66,500		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	127,564	1.92	17,540	145,104
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	7,326	0.11	3,933	11,259
TOTAL - DISTRICT SCHOOLS		\$ 134,890	2.03	\$ 21,473	\$ 156,363

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	133,612	2.01	18,103	151,715
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	26,254	0.39	3,861	30,115
0641	FT. WALTON BEACH HIGH SCHOOL	54,892	0.83	8,282	63,174
TOTAL - DISTRICT SCHOOLS		\$ 214,758	3.23	\$ 30,246	\$ 245,004

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	6,048	0.09	563	6,611
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	26,254	0.39	3,861	30,115
0641	FT. WALTON BEACH HIGH SCHOOL	47,566	0.72	4,349	51,915
TOTAL - DISTRICT SCHOOLS		\$ 79,868	1.20	\$ 8,773	\$ 88,641

NOTE:

ANY CHANGES IN TEACHER UNITS WILL BE FACILITATED BY THE BUDGETING DEPARTMENT. CHANGES IN TEACHER UNITS WILL NOT AFFECT SCHOOL DISCRETIONARY BUDGETS AS ALL POSITIONS ARE NOW ALLOCATED BY THE DISTRICT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2014-2015
REVISED FEBRUARY 17, 2015

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014 (See Proj. 9004, Part 1, Col. A)	TOTAL AICE WFTE FY 2013-2014 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2014-2015 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2014-2015 (C X 0.10)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

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
TOTAL - DISTRICT SCHOOLS		552.47	88.99	\$ 318,130	\$ 31,813

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	467.00	75.02	268,188	26,819
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	57,198	5,720
0641	FT. WALTON BEACH HIGH SCHOOL	214.50	34.32	122,690	12,269
TOTAL - DISTRICT SCHOOLS		781.50	125.34	\$ 448,076	\$ 44,808

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.43	2.33	8,329	833
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	57,198	5,720
0641	FT. WALTON BEACH HIGH SCHOOL	112.60	18.02	64,419	6,442
TOTAL - DISTRICT SCHOOLS		229.03	36.35	\$ 129,946	\$ 12,995

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

REVISED FEBRUARY 17, 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2014-2015 (A + B)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

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 - DISTRICT SCHOOLS		\$ 29,739	\$ 100,215	\$ 129,954

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	25,139	64,515	89,654
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	5,383	15,980	21,363
0641	FT. WALTON BEACH HIGH SCHOOL	11,547	35,700	47,247
TOTAL - DISTRICT SCHOOLS		\$ 42,069	\$ 116,195	\$ 158,264

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	885	-	885
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	5,383	15,980	21,363
0641	FT. WALTON BEACH HIGH SCHOOL	6,062	-	6,062
TOTAL - DISTRICT SCHOOLS		\$ 12,330	\$ 15,980	\$ 28,310

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154**

PART 1 OF 4

TOTAL AP ALLOCATION CALCULATION

FISCAL YEAR 2014-2015

NOVEMBER 18, 2014

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

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

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 - DISTRICT SCHOOLS		2,107.00	337.12	\$ 1,205,166

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS

0041	BAKER SCHOOL	28.00	4.48	\$ 16,016
0201	LAUREL HILL SCHOOL	1.00	0.16	572
0211	NICEVILLE HIGH SCHOOL	881.00	140.96	503,916
0581	CHOCTAW HIGH SCHOOL	354.00	56.64	202,482
0601	CRESTVIEW HIGH SCHOOL	213.00	34.08	121,832
0641	FT. WALTON BEACH HIGH SCHOOL	567.00	90.72	324,314
TOTAL - DISTRICT SCHOOLS		2,044.00	327.04	\$ 1,169,132

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	(6.00)	(0.96)	\$ (3,431)
0201	LAUREL HILL SCHOOL	(3.00)	(0.48)	(1,716)
0211	NICEVILLE HIGH SCHOOL	15.00	2.40	8,579
0581	CHOCTAW HIGH SCHOOL	(15.00)	(2.40)	(8,579)
0601	CRESTVIEW HIGH SCHOOL	(20.00)	(3.20)	(11,440)
0641	FT. WALTON BEACH HIGH SCHOOL	(34.00)	(5.44)	(19,447)
TOTAL - DISTRICT SCHOOLS		(63.00)	(10.08)	\$ (36,034)

NOTES:

1. BASE STUDENT ALLOCATION (BSA) = \$4,031.77
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9852

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 2 OF 4
CALCULATION OF SET-ASIDE & AP FLEX FOR SCHOOL USE
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2014-2015	LESS 15% SCHOOL SET- ASIDE PROJECT 7054 15.00%	EQUALS NET AP ALLOCATION	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS
		(Part 1, Col. C)	(-A x %)	(A + B)	(-C x %)	(C + D)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

0041	BAKER SCHOOL	\$ 19,447	\$ (2,917)	\$ 16,530	\$ (1,240)	\$ 15,290
0201	LAUREL HILL SCHOOL	2,288	(343)	1,945	(146)	1,799
0211	NICEVILLE HIGH SCHOOL	495,337	(74,301)	421,036	(31,578)	389,458
0581	CHOCTAW HIGH SCHOOL	211,061	(31,659)	179,402	(13,455)	165,947
0601	CRESTVIEW HIGH SCHOOL	133,272	(19,991)	113,281	(8,496)	104,785
0641	FT. WALTON BEACH HIGH SCHOOL	343,761	(51,564)	292,197	(21,915)	270,282
TOTAL - DISTRICT SCHOOLS		\$ 1,205,166	\$ (180,775)	\$ 1,024,391	\$ (76,830)	\$ 947,561

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 16,016	\$ (2,402)	\$ 13,614	\$ (1,021)	\$ 12,593
0201	LAUREL HILL SCHOOL	572	(86)	486	(36)	450
0211	NICEVILLE HIGH SCHOOL	503,916	(75,587)	428,329	(32,125)	396,204
0581	CHOCTAW HIGH SCHOOL	202,482	(30,372)	172,110	(12,908)	159,202
0601	CRESTVIEW HIGH SCHOOL	121,832	(18,275)	103,557	(7,767)	95,790
0641	FT. WALTON BEACH HIGH SCHOOL	324,314	(48,647)	275,667	(20,675)	254,992
TOTAL - DISTRICT SCHOOLS		\$ 1,169,132	\$ (175,369)	\$ 993,763	\$ (74,532)	\$ 919,231

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ (3,431)	\$ 515	\$ (2,916)	\$ 219	\$ (2,697)
0201	LAUREL HILL SCHOOL	(1,716)	257	(1,459)	110	(1,349)
0211	NICEVILLE HIGH SCHOOL	8,579	(1,286)	7,293	(547)	6,746
0581	CHOCTAW HIGH SCHOOL	(8,579)	1,287	(7,292)	547	(6,745)
0601	CRESTVIEW HIGH SCHOOL	(11,440)	1,716	(9,724)	729	(8,995)
0641	FT. WALTON BEACH HIGH SCHOOL	(19,447)	2,917	(16,530)	1,240	(15,290)
TOTAL - DISTRICT SCHOOLS		\$ (36,034)	\$ 5,406	\$ (30,628)	\$ 2,298	\$ (28,330)

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	LESS AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED FY 2013-2014	LESS AP EXAMS PROJECT 5054 \$ 80	AP FUNDING AVAILABLE FOR TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

0041	BAKER SCHOOL	\$ 15,290	34.00	\$ (1,830)	139.00	\$ (11,120)	\$ 2,340
0201	LAUREL HILL SCHOOL	1,799	4.00	(215)	15.00	(1,200)	384
0211	NICEVILLE HIGH SCHOOL	389,458	866.00	(46,617)	1,344.00	(107,520)	235,321
0581	CHOCTAW HIGH SCHOOL	165,947	369.00	(19,863)	1,116.00	(89,280)	56,804
0601	CRESTVIEW HIGH SCHOOL	104,785	233.00	(12,542)	579.00	(46,320)	45,923
0641	FT. WALTON BEACH HIGH SCHOOL	270,282	601.00	(32,352)	1,072.00	(85,760)	152,170
TOTAL - DISTRICT SCHOOLS		\$ 947,561	2,107.00	\$ (113,419)	4,265.00	\$ (341,200)	\$ 492,942

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 12,593	28.00	\$ (1,507)	139.00	\$ (11,120)	\$ (34)
0201	LAUREL HILL SCHOOL	450	1.00	(54)	15.00	(1,200)	(804)
0211	NICEVILLE HIGH SCHOOL	396,204	881.00	(47,424)	1,344.00	(107,520)	241,260
0581	CHOCTAW HIGH SCHOOL	159,202	354.00	(19,056)	1,116.00	(89,280)	50,866
0601	CRESTVIEW HIGH SCHOOL	95,790	213.00	(11,466)	579.00	(46,320)	38,004
0641	FT. WALTON BEACH HIGH SCHOOL	254,992	567.00	(30,522)	1,072.00	(85,760)	138,710
TOTAL - DISTRICT SCHOOLS		\$ 919,231	2,044.00	\$ (110,029)	4,265.00	\$ (341,200)	\$ 468,002

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ (2,697)	(6.00)	\$ 323	-	\$ -	\$ (2,374)
0201	LAUREL HILL SCHOOL	(1,349)	(3.00)	161	-	-	(1,188)
0211	NICEVILLE HIGH SCHOOL	6,746	15.00	(807)	-	-	5,939
0581	CHOCTAW HIGH SCHOOL	(6,745)	(15.00)	807	-	-	(5,938)
0601	CRESTVIEW HIGH SCHOOL	(8,995)	(20.00)	1,076	-	-	(7,919)
0641	FT. WALTON BEACH HIGH SCHOOL	(15,290)	(34.00)	1,830	-	-	(13,460)
TOTAL - DISTRICT SCHOOLS		\$ (28,330)	(63.00)	\$ 3,390	-	\$ -	\$ (24,940)

NOTE:

IF A SCHOOL HAS A NEGATIVE AMOUNT AVAILABLE FOR TEACHER UNITS, THIS MEANS THAT IT DOES NOT HAVE ENOUGH MONEY TO FUND PROJECTED TEACHER BONUSES AND EXAM EXPENDITURES. PROJECT 5054 - AP - BONUSES & EXAMS WILL BE REDUCED ACCORDINGLY. WHEN THE SCHOOL PAYS THE ACTUAL TEACHER BONUSES AND EXAMS, ANY DEFICIT IN PROJECT 5054 MUST BE COVERED BY THE SCHOOL BY TRANSFERRING EXAM EXPENDITURES TO AP - PROJECT 2154, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS - PROJECT 3105.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 4 OF 4
CALCULATION OF PROJECT 2154 ALLOCATION
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	AP FUNDING AVAILABLE FOR TEACHER UNITS	NUMBER OF AP TEACHER UNITS ALLOCATED	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION	TOTAL PROJECT 2154 AP ALLOCATION
			\$ 66,500		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

0041	BAKER SCHOOL	\$ 2,340	0.04	\$ 1,240	\$ 3,580
0201	LAUREL HILL SCHOOL	384	0.01	146	530
0211	NICEVILLE HIGH SCHOOL	235,321	3.54	31,578	266,899
0581	CHOCTAW HIGH SCHOOL	56,804	0.85	13,455	70,259
0601	CRESTVIEW HIGH SCHOOL	45,923	0.69	8,496	54,419
0641	FT. WALTON BEACH HIGH SCHOOL	152,170	2.29	21,915	174,085
TOTAL - DISTRICT SCHOOLS		\$ 492,942	7.42	\$ 76,830	\$ 569,772

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS

0041	BAKER SCHOOL	\$ -	-	\$ 1,021	\$ 1,021
0201	LAUREL HILL SCHOOL	-	-	36	36
0211	NICEVILLE HIGH SCHOOL	241,260	3.63	32,125	273,385
0581	CHOCTAW HIGH SCHOOL	50,866	0.76	12,908	63,774
0601	CRESTVIEW HIGH SCHOOL	38,004	0.57	7,767	45,771
0641	FT. WALTON BEACH HIGH SCHOOL	138,710	2.09	20,675	159,385
TOTAL - DISTRICT SCHOOLS		\$ 468,840	7.05	\$ 74,532	\$ 543,372

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ (2,340)	(0.04)	\$ (219)	\$ (2,559)
0201	LAUREL HILL SCHOOL	(384)	(0.01)	(110)	(494)
0211	NICEVILLE HIGH SCHOOL	5,939	0.09	547	6,486
0581	CHOCTAW HIGH SCHOOL	(5,938)	(0.09)	(547)	(6,485)
0601	CRESTVIEW HIGH SCHOOL	(7,919)	(0.12)	(729)	(8,648)
0641	FT. WALTON BEACH HIGH SCHOOL	(13,460)	(0.20)	(1,240)	(14,700)
TOTAL - DISTRICT SCHOOLS		\$ (24,102)	(0.37)	\$ (2,298)	\$ (26,400)

NOTE:

ANY CHANGES IN TEACHER UNITS WILL BE FACILITATED BY THE BUDGETING DEPARTMENT. CHANGES IN TEACHER UNITS WILL NOT AFFECT SCHOOL DISCRETIONARY BUDGETS AS ALL POSITIONS ARE NOW ALLOCATED BY THE DISTRICT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014 (See Proj. 2154, Part 1, Col. A)	TOTAL AP WFTE FY 2013-2014 (See Proj. 2154, Part 1, Col. B)	TOTAL AP ALLOCATION FY 2014-2015 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2014-2015 (C X 0.15)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

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 - DISTRICT SCHOOLS		2,107.00	337.12	\$ 1,205,166	\$ 180,775

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS

0041	BAKER SCHOOL	28.00	4.48	\$ 16,016	\$ 2,402
0201	LAUREL HILL SCHOOL	1.00	0.16	572	86
0211	NICEVILLE HIGH SCHOOL	881.00	140.96	503,916	75,587
0581	CHOCTAW HIGH SCHOOL	354.00	56.64	202,482	30,372
0601	CRESTVIEW HIGH SCHOOL	213.00	34.08	121,832	18,275
0641	FT. WALTON BEACH HIGH SCHOOL	567.00	90.72	324,314	48,647
TOTAL - DISTRICT SCHOOLS		2,044.00	327.04	\$ 1,169,132	\$ 175,369

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	(6.00)	(0.96)	\$ (3,431)	\$ (515)
0201	LAUREL HILL SCHOOL	(3.00)	(0.48)	(1,716)	(257)
0211	NICEVILLE HIGH SCHOOL	15.00	2.40	8,579	1,286
0581	CHOCTAW HIGH SCHOOL	(15.00)	(2.40)	(8,579)	(1,287)
0601	CRESTVIEW HIGH SCHOOL	(20.00)	(3.20)	(11,440)	(1,716)
0641	FT. WALTON BEACH HIGH SCHOOL	(34.00)	(5.44)	(19,447)	(2,917)
TOTAL - DISTRICT SCHOOLS		(63.00)	(10.08)	\$ (36,034)	\$ (5,406)

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	AP TEACHER BONUS SET-ASIDE	AP EXAM SET-ASIDE	AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL AP BONUS & EXAM SET-ASIDE ALLOCATION FY 2014-2015
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)

1. REVISED ESTIMATED FUNDING BASED ON INCREASED SET-ASIDE PER SCHOOL BOARD DIRECTIVE OF JUNE 9, 2014 - SEE TAM 2014-051

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
TOTAL - DISTRICT SCHOOLS		\$ 113,419	\$ 341,200	\$ -	\$ 454,619

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 1,507	\$ 11,120	\$ (34)	\$ 12,593
0201	LAUREL HILL SCHOOL	54	1,200	(804)	450
0211	NICEVILLE HIGH SCHOOL	47,424	107,520	-	154,944
0581	CHOCTAW HIGH SCHOOL	19,056	89,280	-	108,336
0601	CRESTVIEW HIGH SCHOOL	11,466	46,320	-	57,786
0641	FT. WALTON BEACH HIGH SCHOOL	30,522	85,760	-	116,282
TOTAL - DISTRICT SCHOOLS		\$ 110,029	\$ 341,200	\$ (838)	\$ 450,391

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ (323)	\$ -	\$ (34)	\$ (357)
0201	LAUREL HILL SCHOOL	(161)	-	(804)	(965)
0211	NICEVILLE HIGH SCHOOL	807	-	-	807
0581	CHOCTAW HIGH SCHOOL	(807)	-	-	(807)
0601	CRESTVIEW HIGH SCHOOL	(1,076)	-	-	(1,076)
0641	FT. WALTON BEACH HIGH SCHOOL	(1,830)	-	-	(1,830)
TOTAL - DISTRICT SCHOOLS		\$ (3,390)	\$ -	\$ (838)	\$ (4,228)

NOTE:

IF A SCHOOL HAS A NEGATIVE AMOUNT AVAILABLE FOR TEACHER UNITS, THIS MEANS THAT IT DOES NOT HAVE ENOUGH MONEY TO FUND PROJECTED TEACHER BONUSES AND EXAM EXPENDITURES. PROJECT 5054 - AP - BONUSES & EXAMS WILL BE REDUCED ACCORDINGLY. WHEN THE SCHOOL PAYS THE ACTUAL TEACHER BONUSES AND EXAMS, ANY DEFICIT IN PROJECT 5054 MUST BE COVERED BY THE SCHOOL BY TRANSFERRING EXAM EXPENDITURES TO AP - PROJECT 2154, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS - PROJECT 3105.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	IB WFTE BASED ON CERTIFICATIONS FY 2013-2014 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2013-2014	IB WFTE BASED ON DIPLOMAS FY 2013-2014 (C X 0.3)	TOTAL IB WFTE FY 2013-2014 (B + D)	TOTAL IB ALLOCATION FY 2014-2015 (WFTE X BSA X DCD X 100%)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	347.00	55.52	51.00	15.30	70.82	281,304
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		347.00	55.52	51.00	15.30	70.82	\$ 281,304

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	292.00	46.72	38.00	11.40	58.12	230,858
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		292.00	46.72	38.00	11.40	58.12	\$ 230,858

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(55.00)	(8.80)	(13.00)	(3.90)	(12.70)	(50,446)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		(55.00)	(8.80)	(13.00)	(3.90)	(12.70)	\$ (50,446)

NOTES:

1. BASE STUDENT ALLOCATION (BSA) = \$4,031.77
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9852

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**

PART 2 OF 4

**CALCULATION OF ACADEMICALLY DISADVANTAGED & IB FLEX FOR SCHOOL USE
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2014-2015	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00%	EQUALS NET IB ALLOCATION	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(C + D)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	281,304	(56,261)	225,043	(16,878)	208,165
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 281,304	\$ (56,261)	\$ 225,043	\$ (16,878)	\$ 208,165

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	230,858	(46,172)	184,686	(13,851)	170,835
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 230,858	\$ (46,172)	\$ 184,686	\$ (13,851)	\$ 170,835

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(50,446)	10,089	(40,357)	3,027	(37,330)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (50,446)	\$ 10,089	\$ (40,357)	\$ 3,027	\$ (37,330)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED FY 2013-2014	LESS PROJECTED IB EXAMS PROJECT 5055 \$ 139	IB FUNDING AVAILABLE FOR TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	208,165	55.52	(2,989)	328.00	(45,592)	159,584
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 208,165	55.52	\$ (2,989)	328.00	\$ (45,592)	\$ 159,584

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	170,835	292.00	(15,718)	328.00	(45,592)	109,525
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 170,835	292.00	\$ (15,718)	328.00	\$ (45,592)	\$ 109,525

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(37,330)	236.48	(12,729)	-	-	(50,059)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (37,330)	236.48	\$ (12,729)	-	\$ -	\$ (50,059)

NOTE:

THE "NUMBER OF STUDENTS OBTAINING CERTIFICATION" LISTED IN THE SCHOOL BUDGET MANUAL WAS 55.52; HOWEVER, THIS WAS ACTUALLY THE WEIGHTED FTE. THE "NUMBER OF STUDENTS OBTAINING CERTIFICATION" SHOULD HAVE BEEN 347.00, AND THE SET-ASIDE FOR IB TEACHER BONUSES SHOULD HAVE BEEN \$18,679. THIS HAS BEEN CORRECTED WITH THE RECALCULATION.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE FOR TEACHER UNITS	NUMBER OF IB TEACHER UNITS ALLOCATED \$ 66,500	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION	IB ALLOCATION FOR CALCULATION OF SCHOOL FLEX
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	159,584	2.40	16,878	176,462
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 159,584	2.40	\$ 16,878	\$ 176,462

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	109,525	1.65	13,851	123,376
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 109,525	1.65	\$ 13,851	\$ 123,376

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(50,059)	(0.75)	(3,027)	(53,086)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (50,059)	(0.75)	\$ (3,027)	\$ (53,086)

NOTE:

ANY CHANGES IN TEACHER UNITS WILL BE FACILITATED BY THE BUDGETING DEPARTMENT. CHANGES IN TEACHER UNITS WILL NOT AFFECT SCHOOL DISCRETIONARY BUDGETS AS ALL POSITIONS ARE NOW ALLOCATED BY THE DISTRICT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2014-2015	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS ALLOCATED \$ 66,500

(Proj. 7055,
Part 1, Col. F)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	281,304	56,261	0.85
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 281,304	\$ 56,261	0.85

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	230,858	46,172	0.69
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 230,858	\$ 46,172	0.69

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(50,446)	(10,089)	(0.16)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (50,446)	\$ (10,089)	(0.16)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2014-2015
NOVEMBER 18, 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2014-2015
		(Proj. 7055, Part 3, Col. C)	(Proj. 7055, Part 3, Col. E)	(A + B)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	2,989	45,592	48,581
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 2,989	\$ 45,592	\$ 48,581

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2013-2014 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	15,718	45,592	61,310
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 15,718	\$ 45,592	\$ 61,310

3. WFTE AND/OR ALLOCATION INCREASE/(DECREASE)

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	12,729	-	12,729
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 12,729	\$ -	\$ 12,729