



# SCHOOL DISTRICT OF OKALOOSA COUNTY

## TECHNICAL ASSISTANCE MEMORANDUM

### FINANCE

FINANCE TAM: 2015-032  
CONTACT: Julie Perry, Director  
Budgeting & Financial Services  
TELEPHONE: 833-5850

TO: All School Principals  
FROM: Rita R. Scallan, Chief Financial Officer  
DATE: February 4, 2015  
SUBJECT: Mid-Year Adjustment for Increases/(Decreases) in Unweighted FTE

In fiscal year 2014-2015, the District changed from site-based budgeting to central budgeting; however, some allocations are based on FTE. The Finance Department has received the FTE numbers for the October 2014 Survey. Each school's estimated actual Unweighted FTE has been calculated based on the actual October 2014 Unweighted FTE *PLUS* the estimated February 2015 Unweighted FTE. The February 2015 Unweighted FTE was estimated using DOE's February FTE factors. The mid-year budget adjustment is explained in the following sections.

#### **Positions Based on School Staffing Grid**

##### **School Staffing Grid**

A copy of the School Staffing Grid is attached. The following positions are highlighted because the allocations of each are subject to change based on Unweighted FTE.

- Elementary P. E. Teacher
- High School Band Assistant Instructor
- Guidance Counselor – 10-Month
- School Secretary – 10-Month
- School Level Clerk – 10-Month
- P. E. Classroom Assistant
- Lunchroom Monitor – 2.50 Hours

#### **Position Allocation Increases/(Decreases) Based on Actual October & Projected February Unweighted FTE – SUMMARY**

- This spreadsheet lists the estimated actual Unweighted FTE based on the October 2014 survey and the adjusted projected Unweighted FTE per the School Budget Manual.
- There is a column for each of the positions highlighted on the School Staffing Grid, and any increases/(decreases) in these positions (full-time equivalent) are indicated. The letters above each column correspond to the detailed spreadsheet for each position. Full-time equivalent is 7.50 hours for all positions except Lunchroom Monitors. Full-time Lunchroom Monitors work 2.50 hours per day. ***Note: Schools with indicated decreases in positions will be held harmless for the remainder of fiscal year 2014-2015.***
- The annualized total increase/(decrease) in Discretionary budget allocation due to the position changes is indicated in the last column. The actual budget increase/(decrease) will be based on the starting date of the new position(s).

Position Allocation Increases/(Decreases) Based on Actual October & Projected February Unweighted FTE – DETAILED SPREADSHEETS FOR SPECIFIC POSITIONS – SHEETS “A” THROUGH “G”

- There is one spreadsheet for each of the positions listed on the Summary.
- Each spreadsheet lists the estimated actual Unweighted FTE based on the October 2014 survey and the adjusted projected Unweighted FTE per the School Budget Manual.
- The full-time equivalent unit allocations based on the October Unweighted FTE are compared to the full-time equivalent unit allocations made in the School Budget Manual.
- Any increases/(decreases) in positions (full-time equivalent) are shown on these spreadsheets, along with the corresponding annualized increased/(decreased) budget.

**Overhead Allocation**

Per the School Budget Manual, the overhead allocation consists of the following categories:

- Utilities Allocation – A flat amount for total utilities was spread based on conditioned square footage; therefore, no adjustment is required.
- Supplies – Schools received a base allocation of \$8,000 plus \$15.00 per unweighted FTE. Schools with projected increases in UFTE will receive a corresponding budget increase. Schools with projected decreases in UFTE will be held harmless.
- Temporary Personnel – An allocation of \$1,000 per full-time equivalent instructional unit was made. The District will fund all substitutes for regular leave; therefore, no adjustment is required.
- Other Overhead – Schools received an allocation of \$75.00 per unweighted FTE. Schools with projected increases in UFTE will receive a corresponding budget increase. Schools with projected decreases in UFTE will be held harmless.

The attached spreadsheet, “Discretionary Overhead Allocation Mid-Year Increase Based on Actual October and Projected February Unweighted FTE” is explained below:

- Column A – This is the estimated actual Unweighted FTE based on the October 2014 actual FTE PLUS the estimated February 2015 FTE using DOE’s February FTE factors.
- Column B – The adjusted projected Unweighted FTE per the School Budget Manual is shown in this column.
- Column C – School increases and (decreases) are listed in this column.
- Column D – Any school that had an increase in Unweighted FTE is listed in this column.
- Column E – The Unweighted FTE increase shown in Column D is decreased by 50% as February is only an estimate.
- Column F – The mid-year Supply Allocation increase is calculated by multiplying Column E by \$15.00.
- Column G – The mid-year Other Overhead Allocation is calculated by multiplying Column E by \$75.00.
- Column H – This is the total mid-year overhead allocation increase. Schools that had decreases in Unweighted FTE were held harmless. Budget allocations were made to 1010.9890.0987.Center.

**Enrollment**

Each school's updated enrollment sheet showing a comparison between the 'estimated actual UFTE and WFTE' and the 'adjusted projected Final Conference UFTE and WFTE' may be found on the Finance website. Go to the Finance homepage, choose 'Budget Publications' under 'Quick Links,' and choose 'Enrollment – October FTE – Oct. 14' under 'Supplementary School Information.'

**The District will make another adjustment after it receives the 4<sup>th</sup> FEFP Calculation in April 2015. This adjustment will reflect the actual February 2015 FTE for your school and will be the final adjustment for the fiscal year.**

Should you have any questions or need additional information regarding the calculation or budget issues, please do not hesitate to contact Julie Perry at 833-5850. If you have questions in regard to position changes, Paula Sadler (833-5833) and Jason Lulue (833-5828) will be happy to provide assistance.

cc: Superintendent  
Executive Staff Members

Attachments

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS**  
**FISCAL YEAR 2014-2015**  
**AS OF MAY 2014**

POSITIONS SUBJECT TO CHANGE BASED ON UFTE

STAFFING CORRECTIONS

DESCRIPTION	MONTHS	ELEMENTARY < 600 UFTE	ELEMENTARY 600-749 UFTE	ELEMENTARY 750-899 UFTE	ELEMENTARY >= 900 UFTE	MIDDLE < 600 UFTE	MIDDLE 600-749 UFTE	MIDDLE 750-899 UFTE	MIDDLE >= 900 UFTE	HIGH < 1,500 UFTE	HIGH >= 1,500 UFTE	K-12 BAKER	K-12 LAUREL HILL	K-8 LEWIS	ESE SILVER SANDS	ESE RICHBOURG	OTHER SOUTHSIDE	OTHER CHOICE HS	MAGNET STEMM
<b>PRINCIPAL ALLOCATIONS</b>																			
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	0.81	0.40	-
ASSISTANT PRINCIPAL I/II OR SPECIALIST	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	-	-	1.00
<b>ASSISTANT PRINCIPAL ALLOCATIONS</b>																			
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-	-	-	-	3.00	3.00	1.00	1.00	-	-	-	-	0.40	-
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	1.00	1.00	1.00	-	-	-	-	-
<b>INSTRUCTIONAL ALLOCATIONS</b>																			
BASIC, VOC., & ESE GIFTED TEACHER	10-MONTH	THE TOTAL NUMBER OF BASIC/VOC./ESE GIFTED INSTRUCTIONAL UNIT ALLOCATIONS ARE CALCULATED BASED ON OCEA CLASS SIZE REQUIREMENTS. ADDITIONAL TEACHERS ARE ALLOCATED THROUGH CLASS SIZE REDUCTION TO MEET STATE CLASS SIZE REQUIREMENTS.																	
ESE CLASSROOM TEACHER (NON-GIFTED)	10-MONTH	BASED ON ESE RECOMMENDATIONS																	
ELEMENTARY PE TEACHER	10-MONTH	1.00	1.00	1.00	2.00	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-
ELEMENTARY TEACHER - ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-
MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-
HIGH BAND DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-
HIGH BAND ASSISTANT (TEACHER)	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-
K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-
ROTC INSTRUCTOR	10-MONTH	-	-	-	-	-	-	-	-	2.00	2.00	2.00	-	-	-	-	-	-	-
<b>GUIDANCE ALLOCATIONS</b>																			
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00	-	-	1.00	1.00	4.00	4.00	2.00	1.00	1.00	-	-	-	1.00	-
<b>MEDIA ALLOCATIONS</b>																			
MEDIA SPECIALIST	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
<b>OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS</b>																			
TSA/DEAN	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-	-	1.00	1.00
TSA/DEAN	10-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	2.00	-	-	-	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-
<b>CLERICAL ALLOCATIONS</b>																			
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	0.40	1.00
SCHOOL SECRETARY	12-MONTH	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	0.36	0.40	-
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	1.00	1.00	1.00	-	-	-	0.80	-
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	1.00	-	-	1.00	-	1.00	1.00	2.00	-	1.00	1.00	-	1.00	-	-
<b>EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS</b>																			
BASIC CLASSROOM ASSISTANT (REMEDIATION)	9-MONTH	2.00	2.00	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PE CLASSROOM ASSISTANT	9-MONTH	1.00	2.00	2.00	2.00	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-
ASSISTANT VO-TECH	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.50	-
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	3.00	3.00	1.00	1.00	1.00	1.00	-	-	2.00	1.00	2.00	-	-	-	-	1.00
ESE CLASSROOM ASSISTANT (NON-GIFTED)	9-MONTH	BASED ON ESE RECOMMENDATIONS																	
ESE JOB COACH	9-MONTH	BASED ON ESE RECOMMENDATIONS																	

- NOTES:**
1. RICHBOURG SCHOOL SHARES POSITIONS WITH BEST CHANCE - NORTH.
  2. SOUTHSIDE CENTER SHARES POSITIONS WITH VOLUNTARY PRE-K.
  3. CHOICE HIGH SCHOOL & TECHNICAL CENTER SHARES POSITIONS WITH WORKFORCE DEVELOPMENT PROJECT 5110.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
SUMMARY  
DISCRETIONARY BUDGET  
FISCAL YEAR 2014-2015  
JANUARY 29, 2015**

				A	B	C	D	E	F	G	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	INCREASES/(DECREASES) IN UNITS							ANNUALIZED INCREASE/ (DECREASE) DISCR. BUDGET ALLOCATION
				ELEM. PE TEACHER	HIGH SCHOOL BAND INSTR. ASST.	GUIDANCE 10 MONTH	SECRETARY 10 MONTH	SCHOOL LEVEL CLERK	PE CLASS- ROOM ASST.	LUNCH- ROOM MONITOR	
DISTRICT SCHOOLS											
0031	EDWINS ELEMENTARY SCHOOL	437.69	422.00	-	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,351.44	1,360.00	-	-	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	771.84	793.00	-	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	543.59	534.00	-	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	829.44	878.00	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	951.21	962.00	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.32	810.00	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	598.31	578.00	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	449.74	510.00	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,869.32	1,833.00	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	820.19	747.00	-	-	-	-	1.00	-	1.00	34,700
0241	SILVER SANDS SCHOOL	134.55	141.00	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	861.46	939.00	(1.00)	-	-	-	-	-	-	(66,500)
0271	PRYOR MIDDLE SCHOOL	597.21	624.00	-	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	662.21	649.00	-	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.16	608.00	-	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	605.60	625.00	-	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	583.70	597.00	-	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	718.44	701.00	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,537.82	1,538.00	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,799.65	1,876.00	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	603.07	611.00	-	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	587.42	584.00	-	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,514.96	1,631.00	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	770.05	810.00	-	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	608.13	621.00	-	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	674.45	591.00	-	-	-	-	-	1.00	-	31,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	192.13	298.00	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	179.69	198.00	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	814.92	730.00	-	-	-	-	1.00	-	1.00	34,700
0741	BLUEWATER ELEMENTARY SCHOOL	871.72	853.00	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	877.80	850.00	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	964.29	974.00	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	662.19	627.00	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	68.18	58.00	-	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	155.07	220.24	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,554.77	27,796.24	(1.00)	-	-	-	2.00	1.00	2.00	\$ 34,400

**NOTE:**

1. SCHOOL(S) WITH INDICATED DECREASES IN POSITIONS WILL BE HELD HARMLESS FOR THE REMAINDER OF FISCAL YEAR 2014-2015.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
ELEMENTARY SPECIAL INSTRUCTIONAL - PE TEACHER  
DISCRETIONARY BUDGET  
FISCAL YEAR 2014-2015  
JANUARY 29, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2014 PE TEACHER UNITS	SCHOOL BUDGET MANUAL PE TEACHER UNITS	INCREASE/ (DECREASE) PE TEACHER UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 66,500

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	437.69	422.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,351.44	1,360.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	771.84	793.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	543.59	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	829.44	878.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	951.21	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.32	810.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.31	578.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	449.74	510.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,869.32	1,833.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	820.19	747.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.55	141.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	861.46	939.00	1.00	2.00	(1.00)	(66,500)
0271	PRYOR MIDDLE SCHOOL	597.21	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	662.21	649.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.16	608.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	605.60	625.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	583.70	597.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	718.44	701.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,537.82	1,538.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,799.65	1,876.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	603.07	611.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	587.42	584.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,514.96	1,631.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	770.05	810.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	608.13	621.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	674.45	591.00	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	192.13	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	179.69	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	814.92	730.00	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	871.72	853.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	877.80	850.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	964.29	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	662.19	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	68.18	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	155.07	220.24	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,554.77</b>	<b>27,796.24</b>	<b>21.00</b>	<b>22.00</b>	<b>(1.00)</b>	<b>\$ (66,500)</b>

**NOTE:**

1. SCHOOL(S) WITH INDICATED DECREASES IN POSITIONS WILL BE HELD HARMLESS FOR THE REMAINDER OF FISCAL YEAR 2014-2015.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**POSITION ALLOCATION INCREASES/(DECREASES)**  
**BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE**  
**SECONDARY SPECIAL INSTRUCTIONAL - HIGH SCHOOL ASSISTANT BAND TEACHER**  
**DISCRETIONARY BUDGET**  
**FISCAL YEAR 2014-2015**  
**JANUARY 29, 2015**

B

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2014 HIGH SCHOOL BAND ASSISTANT INSTR. UNITS	SCHOOL BUDGET MANUAL HIGH SCHOOL BAND ASSISTANT INSTR. UNITS	INCREASE/ (DECREASE) TEACHER UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 66,500
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	437.69	422.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,351.44	1,360.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	771.84	793.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	543.59	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	829.44	878.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	951.21	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.32	810.00	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	598.31	578.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	449.74	510.00	-	-	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,869.32	1,833.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	820.19	747.00	-	-	-	-
0241	SILVER SANDS SCHOOL	134.55	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	861.46	939.00	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	597.21	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	662.21	649.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.16	608.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	605.60	625.00	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	583.70	597.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	718.44	701.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,537.82	1,538.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,799.65	1,876.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	603.07	611.00	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	587.42	584.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,514.96	1,631.00	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	770.05	810.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	608.13	621.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	674.45	591.00	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	192.13	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	179.69	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	814.92	730.00	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	871.72	853.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	877.80	850.00	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	964.29	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	662.19	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	68.18	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	155.07	220.24	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,554.77</b>	<b>27,796.24</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>\$ -</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
GUIDANCE COUNSELOR - 10 MONTH  
DISCRETIONARY BUDGET  
FISCAL YEAR 2014-2015  
JANUARY 29, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2014 GUIDANCE COUNSELOR 10 MONTH UNITS	SCHOOL BUDGET MANUAL GUIDANCE COUNSELOR 10 MONTH UNITS	INCREASE/(DECREASE) GUIDANCE UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 73,900
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	437.69	422.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,351.44	1,360.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	771.84	793.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	543.59	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	829.44	878.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	951.21	962.00	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.32	810.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.31	578.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	449.74	510.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,869.32	1,833.00	4.00	4.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	820.19	747.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.55	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	861.46	939.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	597.21	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	662.21	649.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.16	608.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	605.60	625.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	583.70	597.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	718.44	701.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,537.82	1,538.00	4.00	4.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,799.65	1,876.00	4.00	4.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	603.07	611.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	587.42	584.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,514.96	1,631.00	4.00	4.00	-	-
0651	BRUNER MIDDLE SCHOOL	770.05	810.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	608.13	621.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	674.45	591.00	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	192.13	298.00	1.00	1.00	-	-
0721	OKALOOSA STEM ACADEMY	179.69	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	814.92	730.00	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	871.72	853.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	877.80	850.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	964.29	974.00	1.00	1.00	-	-
0771	DESTIN MIDDLE SCHOOL	662.19	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	68.18	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	155.07	220.24	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,554.77</b>	<b>27,796.24</b>	<b>43.00</b>	<b>43.00</b>	-	\$ -

**NOTES:**

1. ADDED 1.00 GUIDANCE COUNSELOR - 10 MONTH TO CHOICE HIGH SCHOOL PER CORRECTED STAFFING GRID - 8/20/14.



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
CLERICAL - SECRETARY - 10 MONTH  
DISCRETIONARY BUDGET  
FISCAL YEAR 2014-2015  
JANUARY 29, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2014 SCHOOL SECRETARY 10 MONTH UNITS	SCHOOL BUDGET MANUAL SCHOOL SECRETARY 10 MONTH UNITS	INCREASE/ (DECREASE) SECRETARY 10 MONTH UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 44,700

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	437.69	422.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,351.44	1,360.00	1.00	1.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	771.84	793.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	543.59	534.00	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	829.44	878.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	951.21	962.00	2.00	2.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.32	810.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.31	578.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	449.74	510.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,869.32	1,833.00	3.00	3.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	820.19	747.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.55	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	861.46	939.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	597.21	624.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	662.21	649.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.16	608.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	605.60	625.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	583.70	597.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	718.44	701.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,537.82	1,538.00	3.00	3.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,799.65	1,876.00	3.00	3.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	603.07	611.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	587.42	584.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,514.96	1,631.00	3.00	3.00	-	-
0651	BRUNER MIDDLE SCHOOL	770.05	810.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	608.13	621.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	674.45	591.00	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	192.13	298.00	0.80	0.80	-	-
0721	OKALOOSA STEM ACADEMY	179.69	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	814.92	730.00	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	871.72	853.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	877.80	850.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	964.29	974.00	2.00	2.00	-	-
0771	DESTIN MIDDLE SCHOOL	662.19	627.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	68.18	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	155.07	220.24	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,554.77</b>	<b>27,796.24</b>	<b>42.80</b>	<b>42.80</b>	-	\$ -

**NOTES:**

1. DELETED 0.40 SECRETARY - 12 MONTH & ADDED 0.40 SECRETARY - 10 MONTH AT CHOICE HIGH SCHOOL PER STAFFING GRID CORRECTIONS - 8/20/14.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
CLERICAL - SCHOOL LEVEL CLERK  
DISCRETIONARY BUDGET  
FISCAL YEAR 2014-2015  
JANUARY 29, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2014 SCHOOL LEVEL CLERK 10 MONTH UNITS	SCHOOL BUDGET MANUAL SCHOOL LEVEL CLERK 10 MONTH UNITS	INCREASE/ (DECREASE) SCHOOL LEVEL CLERK 10 MONTH UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 28,800
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	437.69	422.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,351.44	1,360.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	771.84	793.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	543.59	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	829.44	878.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	951.21	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.32	810.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.31	578.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	449.74	510.00	-	-	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,869.32	1,833.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	820.19	747.00	1.00	-	1.00	28,800
0241	SILVER SANDS SCHOOL	134.55	141.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	861.46	939.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	597.21	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	662.21	649.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.16	608.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	605.60	625.00	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	583.70	597.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	718.44	701.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,537.82	1,538.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,799.65	1,876.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	603.07	611.00	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	587.42	584.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,514.96	1,631.00	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	770.05	810.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	608.13	621.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	674.45	591.00	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	192.13	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	179.69	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	814.92	730.00	1.00	-	1.00	28,800
0741	BLUEWATER ELEMENTARY SCHOOL	871.72	853.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	877.80	850.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	964.29	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	662.19	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	68.18	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	155.07	220.24	1.00	1.00	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,554.77</b>	<b>27,796.24</b>	<b>18.00</b>	<b>16.00</b>	<b>2.00</b>	<b>\$ 57,600</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
EDUCATIONAL SUPPORT - PE CLASSROOM ASSISTANT  
DISCRETIONARY BUDGET  
FISCAL YEAR 2014-2015  
JANUARY 29, 2015**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2014 PE CLASSROOM ASSISTANT UNITS	SCHOOL BUDGET MANUAL PE CLASSROOM ASSISTANT UNITS	INCREASE/ (DECREASE) PE CLASSROOM ASSISTANT UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 31,500
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	437.69	422.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,351.44	1,360.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	771.84	793.00	2.00	2.00	-	-
0082	MEIGS MIDDLE SCHOOL	543.59	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	829.44	878.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	951.21	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.32	810.00	2.00	2.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.31	578.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	449.74	510.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,869.32	1,833.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	820.19	747.00	2.00	2.00	-	-
0241	SILVER SANDS SCHOOL	134.55	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	861.46	939.00	2.00	2.00	-	-
0271	PRYOR MIDDLE SCHOOL	597.21	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	662.21	649.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.16	608.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	605.60	625.00	2.00	2.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	583.70	597.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	718.44	701.00	2.00	2.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,537.82	1,538.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,799.65	1,876.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	603.07	611.00	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	587.42	584.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,514.96	1,631.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	770.05	810.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	608.13	621.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	674.45	591.00	2.00	1.00	1.00	31,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	192.13	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	179.69	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	814.92	730.00	2.00	2.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	871.72	853.00	2.00	2.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	877.80	850.00	2.00	2.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	964.29	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	662.19	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	68.18	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	155.07	220.24	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,554.77</b>	<b>27,796.24</b>	<b>33.00</b>	<b>32.00</b>	<b>1.00</b>	<b>\$ 31,500</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
EDUCATIONAL SUPPORT - LUNCHROOM MONITOR  
DISCRETIONARY BUDGET  
FISCAL YEAR 2014-2015  
JANUARY 29, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2014 LUNCHROOM MONITOR UNITS	SCHOOL BUDGET MANUAL LUNCHROOM MONITOR UNITS	INCREASE/ (DECREASE) LUNCHROOM MONITOR UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 5,900

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	437.69	422.00	2.00	2.00	-	\$ -
0041	BAKER SCHOOL	1,351.44	1,360.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	771.84	793.00	3.00	3.00	-	-
0082	MEIGS MIDDLE SCHOOL	543.59	534.00	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	829.44	878.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	951.21	962.00	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.32	810.00	3.00	3.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.31	578.00	2.00	2.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	449.74	510.00	2.00	2.00	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,869.32	1,833.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	820.19	747.00	3.00	2.00	1.00	5,900
0241	SILVER SANDS SCHOOL	134.55	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	861.46	939.00	3.00	3.00	-	-
0271	PRYOR MIDDLE SCHOOL	597.21	624.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	662.21	649.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.16	608.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	605.60	625.00	2.00	2.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	583.70	597.00	2.00	2.00	-	-
0571	PLEW ELEMENTARY SCHOOL	718.44	701.00	2.00	2.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,537.82	1,538.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,799.65	1,876.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	603.07	611.00	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	587.42	584.00	2.00	2.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,514.96	1,631.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	770.05	810.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	608.13	621.00	2.00	2.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	674.45	591.00	2.00	2.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	192.13	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	179.69	198.00	1.00	1.00	-	-
0731	WALKER ELEMENTARY SCHOOL	814.92	730.00	3.00	2.00	1.00	5,900
0741	BLUEWATER ELEMENTARY SCHOOL	871.72	853.00	3.00	3.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	877.80	850.00	3.00	3.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	964.29	974.00	1.00	1.00	-	-
0771	DESTIN MIDDLE SCHOOL	662.19	627.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	68.18	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	155.07	220.24	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,554.77</b>	<b>27,796.24</b>	<b>56.00</b>	<b>54.00</b>	<b>2.00</b>	<b>\$ 11,800</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**DISCRETIONARY OVERHEAD ALLOCATION MID-YEAR INCREASE**  
**BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE**  
**FISCAL YEAR 2014-2015**  
**JANUARY 29, 2015**

		A	B	C	D	E	F	G	H
COST CENTER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	INCREASE/ (DECREASE) IN UFTE	100% OF INCREASES IN UFTE	50% OF INCREASES IN UFTE	SUPPLY ALLOCATION FOR 50% INCREASES IN UFTE	OTHER OVERHEAD ALLOCATION FOR 50% INCREASES IN UFTE	TOTAL MID- YEAR OVERHEAD ALLOCATION INCREASE
				(A - B)	(> 0)	(D x 50%)	\$ 15.00	\$ 75.00	(F + G)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY	437.69	422.00	15.69	15.69	7.85	\$ 118	\$ 589	\$ 707
0041	BAKER SCHOOL	1,351.44	1,360.00	(8.56)	-	-	-	-	-
0051	BOB SIKES ELEMENTARY	771.84	793.00	(21.16)	-	-	-	-	-
0082	MEIGS MIDDLE	543.59	534.00	9.59	9.59	4.79	72	359	431
0092	SHOAL RIVER MIDDLE	829.44	878.00	(48.56)	-	-	-	-	-
0121	RUCKEL MIDDLE	951.21	962.00	(10.79)	-	-	-	-	-
0131	DESTIN ELEMENTARY	846.32	810.00	36.32	36.32	18.16	272	1,362	1,634
0151	EDGE ELEMENTARY	598.31	578.00	20.31	20.31	10.16	152	762	914
0161	EGLIN ELEMENTARY	449.74	510.00	(60.26)	-	-	-	-	-
0201	LAUREL HILL SCHOOL	374.81	415.00	(40.19)	-	-	-	-	-
0211	NICEVILLE HIGH	1,869.32	1,833.00	36.32	36.32	18.16	272	1,362	1,634
0222	NORTHWOOD ELEMENTARY	820.19	747.00	73.19	73.19	36.60	549	2,745	3,294
0241	SILVER SANDS	134.55	141.00	(6.45)	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY	861.46	939.00	(77.54)	-	-	-	-	-
0271	PRYOR MIDDLE	597.21	624.00	(26.79)	-	-	-	-	-
0281	WRIGHT ELEMENTARY	662.21	649.00	13.21	13.21	6.61	99	496	595
0431	SHALIMAR ELEMENTARY	666.16	608.00	58.16	58.16	29.08	436	2,181	2,617
0541	ELLIOTT PT. ELEMENTARY	605.60	625.00	(19.40)	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY	583.70	597.00	(13.30)	-	-	-	-	-
0571	PLEW ELEMENTARY	718.44	701.00	17.44	17.44	8.72	131	654	785
0581	CHOCTAWHATCHEE HIGH	1,537.82	1,538.00	(0.18)	-	-	-	-	-
0601	CRESTVIEW HIGH	1,799.65	1,876.00	(76.35)	-	-	-	-	-
0621	KENWOOD ELEMENTARY	603.07	611.00	(7.93)	-	-	-	-	-
0631	FLOROSA ELEMENTARY	587.42	584.00	3.42	3.42	1.71	26	128	154
0641	FT. WALTON BEACH HIGH	1,514.96	1,631.00	(116.04)	-	-	-	-	-
0651	BRUNER MIDDLE	770.05	810.00	(39.95)	-	-	-	-	-
0671	LEWIS K-8	608.13	621.00	(12.87)	-	-	-	-	-
0681	LONGWOOD ELEMENTARY	674.45	591.00	83.45	83.45	41.73	626	3,130	3,756
0701	CHOICE HIGH & VOCATIONAL CENTER	192.13	298.00	(105.87)	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	179.69	198.00	(18.31)	-	-	-	-	-
0731	WALKER ELEMENTARY	814.92	730.00	84.92	84.92	42.46	637	3,185	3,822
0741	BLUEWATER ELEMENTARY	871.72	853.00	18.72	18.72	9.36	140	702	842
0751	ANTIOCH ELEMENTARY	877.80	850.00	27.80	27.80	13.90	209	1,043	1,252
0761	DAVIDSON MIDDLE	964.29	974.00	(9.71)	-	-	-	-	-
0771	DESTIN MIDDLE	662.19	627.00	35.19	35.19	17.60	264	1,320	1,584
0801	RICHBOURG SCHOOL	68.18	58.00	10.18	10.18	5.09	76	382	458
0811	SOUTHSIDE PRE-K D	155.07	220.24	(65.17)	-	-	-	-	-
<b>DISTRICT SCHOOLS</b>		<b>27,554.77</b>	<b>27,796.24</b>	<b>(241.47)</b>	<b>543.91</b>	<b>271.98</b>	<b>\$ 4,079</b>	<b>\$ 20,400</b>	<b>\$ 24,479</b>

**Notes:**

1. FTE information provided by Information Systems on January 5, 2015.
2. WFTE calculated using February 2014 factors.