



SCHOOL DISTRICT OF OKALOOSA COUNTY

TECHNICAL ASSISTANCE MEMORANDUM

FINANCE

FINANCE TAM: 2015-042
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: All School Principals
FROM: Rita R. Scallan, Chief Financial Officer
DATE: April 27, 2015
SUBJECT: Final 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 February 2015 Survey. Each school's actual Unweighted FTE has been calculated based on the actual October 2014 Unweighted FTE *PLUS* the actual February 2015 Unweighted FTE. The final budget adjustment is explained in the following sections.

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 Final Increase Based on Actual October and February Unweighted FTE" is explained below:

- Column A – This is the actual Unweighted FTE based on the October 2014 and February 2015 FTE surveys.
- 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 funded at the mid-year adjustment is shown in this column.
- Column F – The total increase for the year (Column D) less the increase allocated at mid-year (Column E) equals the Net Unweighted FTE for the final adjustment. If this calculation would result in a negative number, the school has been held harmless.
- Column G – The final Supply Allocation increase is calculated by multiplying Column F by \$15.00.
- Column H – The final Other Overhead Allocation is calculated by multiplying Column F by \$75.00.
- Column I – This is the total final overhead allocation increase. Schools that had decreases in Unweighted FTE were held harmless. Budget allocations were made to 1010.9890.0987.Center.

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 & February Unweighted FTE – SUMMARY

- This spreadsheet lists the actual Unweighted FTE based on the October 2014 and February 2015 surveys 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 & 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 actual Unweighted FTE based on the October 2014 and February 2015 surveys and the adjusted projected Unweighted FTE per the School Budget Manual.
- The full-time equivalent unit allocations based on the October and February Unweighted FTE surveys 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.

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 – February FTE – Feb. 15' under 'Supplementary School Information.'

This is the final adjustment for fiscal year 2014-2015.

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
DISCRETIONARY OVERHEAD ALLOCATION FINAL INCREASE
BASED ON ACTUAL OCTOBER & FEBRUARY UNWEIGHTED FTE
FISCAL YEAR 2014-2015
APRIL 27, 2015

		A	B	C	D	E	F	G	H	I
COST CENTER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	FINAL INCREASE/ (DECREASE) IN UFTE	100% OF INCREASES IN UFTE	UFTE INCREASES FUNDED AT MID-YEAR	NET UFTE INCREASE TO BE FUNDED	SUPPLY ALLOCATION NET UFTE INCREASES	OTHER OVERHEAD ALLOCATION FOR NET UFTE INCREASES	TOTAL FINAL OVERHEAD ALLOCATION INCREASE
				(A - B)	(> 0)	TAM 2015-032	(D - E)	\$ 15.00	\$ 75.00	(G + H)
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY	433.55	422.00	11.55	11.55	7.85	3.70	\$ 55	\$ 277	\$ 332
0041	BAKER SCHOOL	1,359.55	1,360.00	(0.45)	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY	777.58	793.00	(15.42)	-	-	-	-	-	-
0082	MEIGS MIDDLE	544.89	534.00	10.89	10.89	4.79	6.10	91	457	548
0092	SHOAL RIVER MIDDLE	831.50	878.00	(46.50)	-	-	-	-	-	-
0121	RUCKEL MIDDLE	954.59	962.00	(7.41)	-	-	-	-	-	-
0131	DESTIN ELEMENTARY	846.01	810.00	36.01	36.01	18.16	17.85	268	1,339	1,607
0151	EDGE ELEMENTARY	598.77	578.00	20.77	20.77	10.16	10.61	159	796	955
0161	EGLIN ELEMENTARY	439.44	510.00	(70.56)	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	(38.04)	-	-	-	-	-	-
0211	NICEVILLE HIGH	1,887.95	1,833.00	54.95	54.95	18.16	36.79	552	2,759	3,311
0222	NORTHWOOD ELEMENTARY	831.17	747.00	84.17	84.17	36.60	47.57	714	3,568	4,282
0241	SILVER SANDS	134.52	141.00	(6.48)	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY	875.00	939.00	(64.00)	-	-	-	-	-	-
0271	PRYOR MIDDLE	596.38	624.00	(27.62)	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY	659.26	649.00	10.26	10.26	6.61	3.65	55	274	329
0431	SHALIMAR ELEMENTARY	665.71	608.00	57.71	57.71	29.08	28.63	429	2,147	2,576
0541	ELLIOTT PT. ELEMENTARY	595.90	625.00	(29.10)	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY	584.53	597.00	(12.47)	-	-	-	-	-	-
0571	PLEW ELEMENTARY	721.30	701.00	20.30	20.30	8.72	11.58	174	869	1,043
0581	CHOCTAWHATCHEE HIGH	1,550.25	1,538.00	12.25	12.25	-	12.25	184	919	1,103
0601	CRESTVIEW HIGH	1,821.86	1,876.00	(54.14)	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY	606.15	611.00	(4.85)	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY	578.45	584.00	(5.55)	-	1.71	-	-	-	-
0641	FT. WALTON BEACH HIGH	1,518.71	1,631.00	(112.29)	-	-	-	-	-	-
0651	BRUNER MIDDLE	760.35	810.00	(49.65)	-	-	-	-	-	-
0671	LEWIS K-8	614.73	621.00	(6.27)	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY	680.63	591.00	89.63	89.63	41.73	47.90	719	3,593	4,312
0701	CHOICE HIGH & VOCATIONAL CENTER	200.37	298.00	(97.63)	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	177.29	198.00	(20.71)	-	-	-	-	-	-
0731	WALKER ELEMENTARY	816.18	730.00	86.18	86.18	42.46	43.72	656	3,279	3,935
0741	BLUEWATER ELEMENTARY	874.82	853.00	21.82	21.82	9.36	12.46	187	934	1,121
0751	ANTIOCH ELEMENTARY	874.92	850.00	24.92	24.92	13.90	11.02	165	827	992
0761	DAVIDSON MIDDLE	965.79	974.00	(8.21)	-	-	-	-	-	-
0771	DESTIN MIDDLE	670.32	627.00	43.32	43.32	17.60	25.72	386	1,929	2,315
0801	RICHBOURG SCHOOL	67.28	58.00	9.28	9.28	5.09	4.19	63	314	377
0811	SOUTHSIDE PRE-K D	160.96	220.24	(59.28)	-	-	-	-	-	-
DISTRICT SCHOOLS		27,653.62	27,796.24	(142.62)	594.01	271.98	323.74	\$ 4,857	\$ 24,281	\$ 29,138

Notes:

1. FTE information provided by Information Systems on April 23, 2015.

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 RICHBURG	OTHER SOUTHSIDE	OTHER CHOICE HS	MAGNET STEMM
PRINCIPAL ALLOCATIONS																			
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
ASSISTANT PRINCIPAL ALLOCATIONS																			
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	-	-	-	-	-
INSTRUCTIONAL ALLOCATIONS																			
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	-	-	-	-	-	-	-
GUIDANCE ALLOCATIONS																			
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	-
MEDIA ALLOCATIONS																			
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	-	-	-	-	-
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS																			
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	-	-	-	-	-	-	-
CLERICAL ALLOCATIONS																			
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	-	-
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS																			
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. RICHBURG 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 & FEBRUARY UNWEIGHTED FTE
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
APRIL 23, 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	INCREASES/(DECREASES) IN UNITS							ANNUALIZED INCREASE/ (DECREASE) DISCR. BUDGET ALLOCATION
				A	B	C	D	E	F	G	
				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	433.55	422.00	-	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,359.55	1,360.00	-	-	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	777.58	793.00	-	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	544.89	534.00	-	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	831.50	878.00	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	954.59	962.00	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.01	810.00	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	598.77	578.00	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	439.44	510.00	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,887.95	1,833.00	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	831.17	747.00	-	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	134.52	141.00	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	875.00	939.00	-	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	596.38	624.00	-	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.26	649.00	-	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.71	608.00	-	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	595.90	625.00	-	-	-	-	-	(1.00)	-	(31,500)
0561	MARY ESTHER ELEMENTARY SCHOOL	584.53	597.00	-	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	721.30	701.00	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,550.25	1,538.00	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,821.86	1,876.00	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	606.15	611.00	-	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	578.45	584.00	-	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,518.71	1,631.00	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	760.35	810.00	-	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	614.73	621.00	-	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	680.63	591.00	-	-	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	200.37	298.00	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	177.29	198.00	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	816.18	730.00	-	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	874.82	853.00	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	874.92	850.00	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	965.79	974.00	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	670.32	627.00	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	67.28	58.00	-	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	160.96	220.24	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,653.62	27,796.24	-	-	-	-	-	(1.00)	-	\$ (31,500)

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 & FEBRUARY UNWEIGHTED FTE
ELEMENTARY SPECIAL INSTRUCTIONAL - PE TEACHER
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
APRIL 23, 2015

A

COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	FEBRUARY 2015 PE TEACHER UNITS	OCTOBER 2014 PE TEACHER UNITS	INCREASE/ (DECREASE) PE TEACHER UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 66,500

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	433.55	422.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,359.55	1,360.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	777.58	793.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	544.89	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	831.50	878.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	954.59	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.01	810.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.77	578.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	439.44	510.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,887.95	1,833.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	831.17	747.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.52	141.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	875.00	939.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	596.38	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.26	649.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.71	608.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	595.90	625.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	584.53	597.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	721.30	701.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,550.25	1,538.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,821.86	1,876.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	606.15	611.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	578.45	584.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,518.71	1,631.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	760.35	810.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	614.73	621.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	680.63	591.00	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	200.37	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	177.29	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	816.18	730.00	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	874.82	853.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	874.92	850.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	965.79	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	670.32	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	67.28	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	160.96	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,653.62	27,796.24	21.00	21.00	-	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & FEBRUARY UNWEIGHTED FTE
SECONDARY SPECIAL INSTRUCTIONAL - HIGH SCHOOL ASSISTANT BAND TEACHER
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
APRIL 23, 2015



COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	FEBRUARY 2015 HIGH SCHOOL BAND ASSISTANT INSTR. UNITS	OCTOBER 2014 HIGH SCHOOL BAND ASSISTANT INSTR. UNITS	INCREASE/(DECREASE) TEACHER UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 66,500

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	433.55	422.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,359.55	1,360.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	777.58	793.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	544.89	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	831.50	878.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	954.59	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.01	810.00	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	598.77	578.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	439.44	510.00	-	-	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,887.95	1,833.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	831.17	747.00	-	-	-	-
0241	SILVER SANDS SCHOOL	134.52	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	875.00	939.00	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	596.38	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.26	649.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.71	608.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	595.90	625.00	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	584.53	597.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	721.30	701.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,550.25	1,538.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,821.86	1,876.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	606.15	611.00	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	578.45	584.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,518.71	1,631.00	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	760.35	810.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	614.73	621.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	680.63	591.00	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	200.37	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	177.29	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	816.18	730.00	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	874.82	853.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	874.92	850.00	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	965.79	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	670.32	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	67.28	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	160.96	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,653.62	27,796.24	4.00	4.00	-	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & FEBRUARY UNWEIGHTED FTE
GUIDANCE COUNSELOR - 10 MONTH
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
APRIL 23, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	FEBRUARY 2015 GUIDANCE COUNSELOR 10 MONTH UNITS	OCTOBER 2014 GUIDANCE COUNSELOR 10 MONTH UNITS	INCREASE/(DECREASE) GUIDANCE UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 73,900

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	433.55	422.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,359.55	1,360.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	777.58	793.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	544.89	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	831.50	878.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	954.59	962.00	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.01	810.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.77	578.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	439.44	510.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,887.95	1,833.00	4.00	4.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	831.17	747.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.52	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	875.00	939.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	596.38	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.26	649.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.71	608.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	595.90	625.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	584.53	597.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	721.30	701.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,550.25	1,538.00	4.00	4.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,821.86	1,876.00	4.00	4.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	606.15	611.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	578.45	584.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,518.71	1,631.00	4.00	4.00	-	-
0651	BRUNER MIDDLE SCHOOL	760.35	810.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	614.73	621.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	680.63	591.00	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	200.37	298.00	1.00	1.00	-	-
0721	OKALOOSA STEMM ACADEMY	177.29	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	816.18	730.00	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	874.82	853.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	874.92	850.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	965.79	974.00	1.00	1.00	-	-
0771	DESTIN MIDDLE SCHOOL	670.32	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	67.28	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	160.96	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,653.62	27,796.24	43.00	43.00	-	\$ -

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 & FEBRUARY UNWEIGHTED FTE
CLERICAL - SECRETARY - 10 MONTH
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
APRIL 23, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	FEBRUARY 2015 SCHOOL SECRETARY 10 MONTH UNITS	OCTOBER 2014 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	433.55	422.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,359.55	1,360.00	1.00	1.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	777.58	793.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	544.89	534.00	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	831.50	878.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	954.59	962.00	2.00	2.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.01	810.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.77	578.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	439.44	510.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,887.95	1,833.00	3.00	3.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	831.17	747.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.52	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	875.00	939.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	596.38	624.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.26	649.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.71	608.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	595.90	625.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	584.53	597.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	721.30	701.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,550.25	1,538.00	3.00	3.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,821.86	1,876.00	3.00	3.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	606.15	611.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	578.45	584.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,518.71	1,631.00	3.00	3.00	-	-
0651	BRUNER MIDDLE SCHOOL	760.35	810.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	614.73	621.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	680.63	591.00	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	200.37	298.00	0.80	0.80	-	-
0721	OKALOOSA STEM ACADEMY	177.29	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	816.18	730.00	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	874.82	853.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	874.92	850.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	965.79	974.00	2.00	2.00	-	-
0771	DESTIN MIDDLE SCHOOL	670.32	627.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	67.28	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	160.96	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,653.62	27,796.24	42.80	42.80	-	\$ -

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 & FEBRUARY UNWEIGHTED FTE
CLERICAL - SCHOOL LEVEL CLERK
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
APRIL 23, 2015



COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	FEBRUARY 2015 SCHOOL LEVEL CLERK 10 MONTH UNITS	OCTOBER 2014 SCHOOL LEVEL CLERK 10 MONTH UNITS	INCREASE/(DECREASE) SCHOOL LEVEL CLERK 10 MONTH UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 28,800

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	433.55	422.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,359.55	1,360.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	777.58	793.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	544.89	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	831.50	878.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	954.59	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.01	810.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.77	578.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	439.44	510.00	-	-	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,887.95	1,833.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	831.17	747.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.52	141.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	875.00	939.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	596.38	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.26	649.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.71	608.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	595.90	625.00	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	584.53	597.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	721.30	701.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,550.25	1,538.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,821.86	1,876.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	606.15	611.00	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	578.45	584.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,518.71	1,631.00	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	760.35	810.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	614.73	621.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	680.63	591.00	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	200.37	298.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	177.29	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	816.18	730.00	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	874.82	853.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	874.92	850.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	965.79	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	670.32	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	67.28	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	160.96	220.24	1.00	1.00	-	-
TOTAL - DISTRICT SCHOOLS		27,653.62	27,796.24	18.00	18.00	-	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & FEBRUARY UNWEIGHTED FTE
EDUCATIONAL SUPPORT - PE CLASSROOM ASSISTANT
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
APRIL 23, 2015**

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	FEBRUARY 2015 PE CLASSROOM ASSISTANT UNITS	OCTOBER 2014 PE CLASSROOM ASSISTANT UNITS	INCREASE/(DECREASE) PE CLASSROOM ASSISTANT UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 31,500

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	433.55	422.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,359.55	1,360.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	777.58	793.00	2.00	2.00	-	-
0082	MEIGS MIDDLE SCHOOL	544.89	534.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	831.50	878.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	954.59	962.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.01	810.00	2.00	2.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.77	578.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	439.44	510.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,887.95	1,833.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	831.17	747.00	2.00	2.00	-	-
0241	SILVER SANDS SCHOOL	134.52	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	875.00	939.00	2.00	2.00	-	-
0271	PRYOR MIDDLE SCHOOL	596.38	624.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.26	649.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.71	608.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	595.90	625.00	1.00	2.00	(1.00)	(31,500)
0561	MARY ESTHER ELEMENTARY SCHOOL	584.53	597.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	721.30	701.00	2.00	2.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,550.25	1,538.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,821.86	1,876.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	606.15	611.00	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	578.45	584.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,518.71	1,631.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	760.35	810.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	614.73	621.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	680.63	591.00	2.00	2.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	200.37	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	177.29	198.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	816.18	730.00	2.00	2.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	874.82	853.00	2.00	2.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	874.92	850.00	2.00	2.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	965.79	974.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	670.32	627.00	-	-	-	-
0801	RICHBOURG SCHOOL	67.28	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	160.96	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,653.62	27,796.24	32.00	33.00	(1.00)	\$ (31,500)

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 & FEBRUARY UNWEIGHTED FTE
EDUCATIONAL SUPPORT - LUNCHROOM MONITOR
DISCRETIONARY BUDGET
FISCAL YEAR 2014-2015
APRIL 23, 2015



COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL TOTAL UFTE BASED ON OCTOBER & FEBRUARY	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	FEBRUARY 2015 LUNCHROOM MONITOR UNITS	OCTOBER 2014 LUNCHROOM MONITOR UNITS	INCREASE/ (DECREASE) LUNCHROOM MONITOR UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 5,900
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	433.55	422.00	2.00	2.00	-	\$ -
0041	BAKER SCHOOL	1,359.55	1,360.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	777.58	793.00	3.00	3.00	-	-
0082	MEIGS MIDDLE SCHOOL	544.89	534.00	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	831.50	878.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	954.59	962.00	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	846.01	810.00	3.00	3.00	-	-
0151	EDGE ELEMENTARY SCHOOL	598.77	578.00	2.00	2.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	439.44	510.00	2.00	2.00	-	-
0201	LAUREL HILL SCHOOL	376.96	415.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,887.95	1,833.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	831.17	747.00	3.00	3.00	-	-
0241	SILVER SANDS SCHOOL	134.52	141.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	875.00	939.00	3.00	3.00	-	-
0271	PRYOR MIDDLE SCHOOL	596.38	624.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.26	649.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	665.71	608.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	595.90	625.00	2.00	2.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	584.53	597.00	2.00	2.00	-	-
0571	PLEW ELEMENTARY SCHOOL	721.30	701.00	2.00	2.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,550.25	1,538.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,821.86	1,876.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	606.15	611.00	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	578.45	584.00	2.00	2.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,518.71	1,631.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	760.35	810.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	614.73	621.00	2.00	2.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	680.63	591.00	2.00	2.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	200.37	298.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	177.29	198.00	1.00	1.00	-	-
0731	WALKER ELEMENTARY SCHOOL	816.18	730.00	3.00	3.00	-	-
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0751	ANTIOCH ELEMENTARY SCHOOL	874.92	850.00	3.00	3.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	965.79	974.00	1.00	1.00	-	-
0771	DESTIN MIDDLE SCHOOL	670.32	627.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	67.28	58.00	-	-	-	-
0811	SOUTHSIDE CENTER	160.96	220.24	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,653.62	27,796.24	56.00	56.00	-	\$ -