



# SCHOOL DISTRICT OF OKALOOSA COUNTY

## TECHNICAL ASSISTANCE MEMORANDUM

### FINANCE

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FINANCE TAM: 2016-020  
CONTACT: Julie Perry, Director  
Budgeting & Financial Services  
TELEPHONE: 833-5850

TO: Selected Principals  
FROM: Rita R. Scallan, Chief Financial Officer  
DATE: October 28, 2015  
SUBJECT: AICE, AP, and IB Recalculation

A handwritten signature in black ink, appearing to be "RS", is written over the name "Rita R. Scallan" in the "FROM:" line.

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 2013-2014 AICE, AP, and IB student scores and/or diplomas. On October 27, 2015, Information Systems provided the 2014-2015 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. **This allocation is to be used to provide supplemental books, supplies, and equipment for AICE courses and for those courses which are considered preparatory for AICE courses.**

##### **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. **The school's AP Resources Committee decides how these funds will be spent.**

### **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 spreadsheet provides the 2014-2015 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 the School Budget Manual,
2. Recalculated allocation based on actual WFTE earned for fiscal year 2014-2015, and
3. WFTE and/or allocation increases/(decreases).

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

**AICE**

- 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.
- AICE – Set-Aside – Increases/(decreases) have been credited/(debited) to 1010-9890-0997-Center-1004.
- AICE – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5053.

**AP**

- 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.
- AP Set-Aside – Increases/(decreases) have been credited/(debited) to 1010-9890-0997-Center-7054.
- AP – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5054.

**IB**

- 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.
- IB – Academically Disadvantaged – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting.
- 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 2015-2016**  
**OCTOBER 27, 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 2015-2016 (C + D + E)

**1. ORIGINAL ESTIMATED FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	136,069	18,708	154,777	27,716	94,669	277,162
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	25,128	3,990	29,118	5,911	24,083	59,112
0641	FT. WALTON BEACH HIGH SCHOOL	63,580	8,559	72,139	12,680	41,977	126,796
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 224,777</b>	<b>\$ 31,257</b>	<b>\$ 256,034</b>	<b>\$ 46,307</b>	<b>\$ 160,729</b>	<b>\$ 463,070</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	177,878	22,524	200,402	33,369	99,917	333,688
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	35,208	4,908	40,116	7,271	25,321	72,708
0641	FT. WALTON BEACH HIGH SCHOOL	54,596	7,741	62,337	11,468	40,873	114,678
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 267,682</b>	<b>\$ 35,173</b>	<b>\$ 302,855</b>	<b>\$ 52,108</b>	<b>\$ 166,111</b>	<b>\$ 521,074</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	41,809	3,816	45,625	5,653	5,248	56,526
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	10,080	918	10,998	1,360	1,238	13,596
0641	FT. WALTON BEACH HIGH SCHOOL	(8,984)	(818)	(9,802)	(1,212)	(1,104)	(12,118)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 42,905</b>	<b>\$ 3,916</b>	<b>\$ 46,821</b>	<b>\$ 5,801</b>	<b>\$ 5,382</b>	<b>\$ 58,004</b>

**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 2015-2016  
REVISED MARCH 8, 2016**

**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 2015-2016 (C + D + E)

**1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ 3,266	\$ 1,055	\$ 4,321	\$ 2,483	\$ 9,747	\$ 16,551
0201	LAUREL HILL SCHOOL	-	38	38	89	464	591
0211	NICEVILLE HIGH SCHOOL	272,117	33,200	305,317	78,117	137,344	520,778
0581	CHOCTAW HIGH SCHOOL	50,672	13,340	64,012	31,389	113,856	209,257
0601	CRESTVIEW HIGH SCHOOL	15,530	8,027	23,557	18,886	83,466	125,909
0641	FT. WALTON BEACH HIGH SCHOOL	148,282	21,367	169,649	50,275	115,242	335,166
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 489,867</b>	<b>\$ 77,027</b>	<b>\$ 566,894</b>	<b>\$ 181,239</b>	<b>\$ 460,119</b>	<b>\$ 1,208,252</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 2,444	\$ 980	\$ 3,424	\$ 2,305	\$ 9,640	\$ 15,369
0201	LAUREL HILL SCHOOL	-	151	151	355	1,858	2,364
0211	NICEVILLE HIGH SCHOOL	218,695	28,301	246,996	66,590	130,346	443,932
0581	CHOCTAW HIGH SCHOOL	48,206	13,114	61,320	30,857	113,533	205,710
0601	CRESTVIEW HIGH SCHOOL	30,734	9,421	40,155	22,167	85,458	147,780
0641	FT. WALTON BEACH HIGH SCHOOL	143,763	20,952	164,715	49,300	114,649	328,664
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 443,842</b>	<b>\$ 72,919</b>	<b>\$ 516,761</b>	<b>\$ 171,574</b>	<b>\$ 455,484</b>	<b>\$ 1,143,819</b>

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

0041	BAKER SCHOOL	\$ (822)	\$ (75)	\$ (897)	\$ (178)	\$ (107)	\$ (1,182)
0201	LAUREL HILL SCHOOL	-	113	113	266	1,394	1,773
0211	NICEVILLE HIGH SCHOOL	(53,422)	(4,899)	(58,321)	(11,527)	(6,998)	(76,846)
0581	CHOCTAW HIGH SCHOOL	(2,466)	(226)	(2,692)	(532)	(323)	(3,547)
0601	CRESTVIEW HIGH SCHOOL	15,204	1,394	16,598	3,281	1,992	21,871
0641	FT. WALTON BEACH HIGH SCHOOL	(4,519)	(415)	(4,934)	(975)	(593)	(6,502)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (46,025)</b>	<b>\$ (4,108)</b>	<b>\$ (50,133)</b>	<b>\$ (9,665)</b>	<b>\$ (4,635)</b>	<b>\$ (64,433)</b>

**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.

PER 3RD FEFP, NUMBER OF CERTIFICATIONS  
INCREASED BY 2.00; WFTE INCREASED BY 0.32.  
NUMBER OF CERTIFICATIONS INCREASED BY 0.64  
FOR 4TH FEFP

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2015-2016**  
**OCTOBER 27, 2015**

**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 2015-2016 (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	117,326	14,315	131,641	47,717	59,225	238,583
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 117,326</b>	<b>\$ 14,315</b>	<b>\$ 131,641</b>	<b>\$ 47,717</b>	<b>\$ 59,225</b>	<b>\$ 238,583</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	117,175	14,246	131,421	47,487	58,526	237,434
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 117,175</b>	<b>\$ 14,246</b>	<b>\$ 131,421</b>	<b>\$ 47,487</b>	<b>\$ 58,526</b>	<b>\$ 237,434</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(151)	(69)	(220)	(230)	(699)	(1,149)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (151)</b>	<b>\$ (69)</b>	<b>\$ (220)</b>	<b>\$ (230)</b>	<b>\$ (699)</b>	<b>\$ (1,149)</b>

**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 2014-2015 SCHOOL YEAR  
RECALCULATION OF ACTUAL EARNED FTE  
FISCAL YEAR 2015-2016  
REVISED MARCH 8, 2016

# 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	59.00	246.00	89.00	170.50	564.50	90.32	-	-	90.32
CHOCTAW	0581	-	-	-	-	-	-	-	-	-
CRESTVIEW	0601	-	78.50	24.50	20.00	123.00	19.68	-	-	19.68
FORT WALTON	0641	-	119.50	42.50	32.00	194.00	31.04	-	-	31.04
<b>TOTAL</b>		<b>59.00</b>	<b>444.00</b>	<b>156.00</b>	<b>222.50</b>	<b>881.50</b>	<b>141.04</b>	<b>-</b>	<b>-</b>	<b>141.04</b>

**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	4.00	5.00	16.00	1.00	26.00	4.16
LAUREL HILL	0201	-	-	-	-	4.00	0.64
NICEVILLE	0211	29.00	113.00	282.00	325.00	751.00	120.16
CHOCTAW	0581	57.00	59.00	149.00	83.00	348.00	55.68
CRESTVIEW	0601	12.00	68.00	86.00	84.00	250.00	40.00
FORT WALTON	0641	46.00	79.00	214.00	217.00	556.00	88.96
<b>TOTAL</b>		<b>148.00</b>	<b>324.00</b>	<b>747.00</b>	<b>710.00</b>	<b>1,935.00</b>	<b>309.60</b>

WFTE Revised for 4th FEFP (+ 0.64)

WFTE Revised Per 3rd FEFP (+ 0.32)

**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	51.00	228.00	279.00	44.64	44.00	13.20	57.84
<b>TOTAL</b>		<b>51.00</b>	<b>228.00</b>	<b>279.00</b>	<b>44.64</b>	<b>44.00</b>	<b>13.20</b>	<b>57.84</b>

**NOTES:**

1. SOURCE OF INFORMATION: INFORMATION SYSTEMS AS OF OCTOBER 27, 2015.

2. NICEVILLE REVISED JANUARY 4, 2016.

3. LAUREL HILL REVISED MARCH 8, 2016.

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

**PART 1 OF 4**

**TOTAL AICE ALLOCATION CALCULATION**

**FISCAL YEAR 2015-2016**

**OCTOBER 27, 2015**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	AICE FY 2016 WFTF EARNED BASED ON FY 2015 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2015	AICE FY 2016 WFTF EARNED BASED ON FY 2016 DIPLOMAS (C X 0.3)	TOTAL AICE WFTF EARNED IN FY 2016 (B + D)	TOTAL AICE ALLOCATION FY 2015-2016 (E X BSA X DCD X 90%)

**1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	467.00	74.72	1.00	0.30	75.02	277,162
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	-	-	16.00	59,112
0641	FT. WALTON BEACH HIGH SCHOOL	214.50	34.32	-	-	34.32	126,796
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>781.50</b>	<b>125.04</b>	<b>1.00</b>	<b>0.30</b>	<b>125.34</b>	<b>463,070</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	564.50	90.32	-	-	90.32	333,688
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	123.00	19.68	-	-	19.68	72,708
0641	FT. WALTON BEACH HIGH SCHOOL	194.00	31.04	-	-	31.04	114,678
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>881.50</b>	<b>141.04</b>	<b>-</b>	<b>-</b>	<b>141.04</b>	<b>521,074</b>

**3. WFTF AND/OR ALLOCATION INCREASE/(DECREASE)**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	97.50	15.60	(1.00)	(0.30)	15.30	56,526
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	23.00	3.68	-	-	3.68	13,596
0641	FT. WALTON BEACH HIGH SCHOOL	(20.50)	(3.28)	-	-	(3.28)	(12,118)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>100.00</b>	<b>16.00</b>	<b>(1.00)</b>	<b>(0.30)</b>	<b>15.70</b>	<b>\$ 58,004</b>

**NOTES:**

1. BASE STUDENT ALLOCATION (BSA) = \$4,154.45
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9881



**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 2015-2016**  
**OCTOBER 27, 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2015-2016	LESS 10% SCHOOL SET-ASIDE PROJECT 1004 10.00%	EQUALS NET AICE ALLOCATION	LESS AICE 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	277,162	(27,716)	249,446	(18,708)	230,738
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	59,112	(5,911)	53,201	(3,990)	49,211
0641	FT. WALTON BEACH HIGH SCHOOL	126,796	(12,680)	114,116	(8,559)	105,557
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 463,070</b>	<b>\$ (46,307)</b>	<b>\$ 416,763</b>	<b>\$ (31,257)</b>	<b>\$ 385,506</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	333,688	(33,369)	300,319	(22,524)	277,795
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	72,708	(7,271)	65,437	(4,908)	60,529
0641	FT. WALTON BEACH HIGH SCHOOL	114,678	(11,468)	103,210	(7,741)	95,469
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 521,074</b>	<b>\$ (52,108)</b>	<b>\$ 468,966</b>	<b>\$ (35,173)</b>	<b>\$ 433,793</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	56,526	(5,653)	50,873	(3,816)	47,057
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	13,596	(1,360)	12,236	(918)	11,318
0641	FT. WALTON BEACH HIGH SCHOOL	(12,118)	1,212	(10,906)	818	(10,088)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 58,004</b>	<b>\$ (5,801)</b>	<b>\$ 52,203</b>	<b>\$ (3,916)</b>	<b>\$ 48,287</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2015-2016**  
**OCTOBER 27, 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 IN FY 2015	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2015	LESS PROJECTED AICE EXAMS PROJECT 5053 \$ 85.00	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF 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	230,738	467.00	(25,139)	818.00	(69,530)	136,069
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	49,211	100.00	(5,383)	220.00	(18,700)	25,128
0641	FT. WALTON BEACH HIGH SCHOOL	105,557	214.50	(11,547)	358.00	(30,430)	63,580
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 385,506</b>	<b>781.50</b>	<b>\$ (42,069)</b>	<b>1,396.00</b>	<b>\$ (118,660)</b>	<b>\$ 224,777</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	277,795	564.50	(30,387)	818.00	(69,530)	177,878
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	60,529	123.00	(6,621)	220.00	(18,700)	35,208
0641	FT. WALTON BEACH HIGH SCHOOL	95,469	194.00	(10,443)	358.00	(30,430)	54,596
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 433,793</b>	<b>881.50</b>	<b>\$ (47,451)</b>	<b>1,396.00</b>	<b>\$ (118,660)</b>	<b>\$ 267,682</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	47,057	97.50	(5,248)	-	-	41,809
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	11,318	23.00	(1,238)	-	-	10,080
0641	FT. WALTON BEACH HIGH SCHOOL	(10,088)	(20.50)	1,104	-	-	(8,984)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 48,287</b>	<b>100.00</b>	<b>\$ (5,382)</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 42,905</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 9004 ALLOCATION**  
**FISCAL YEAR 2015-2016**  
**OCTOBER 27, 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS  (Part 3, Col. F)	PROJECTED NUMBER OF AICE TEACHER UNITS ALLOCATED \$ 67,200	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION  (Part 2, Col. D)	TOTAL PROJECT 9004 AICE ALLOCATION  (A + C)

**1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	136,069	2.02	18,708	154,777
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	25,128	0.37	3,990	29,118
0641	FT. WALTON BEACH HIGH SCHOOL	63,580	0.95	8,559	72,139
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 224,777</b>	<b>3.34</b>	<b>\$ 31,257</b>	<b>\$ 256,034</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	177,878	2.65	22,524	200,402
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	35,208	0.52	4,908	40,116
0641	FT. WALTON BEACH HIGH SCHOOL	54,596	0.81	7,741	62,337
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 267,682</b>	<b>3.98</b>	<b>\$ 35,173</b>	<b>\$ 302,855</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	41,809	0.63	3,816	45,625
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	10,080	0.15	918	10,998
0641	FT. WALTON BEACH HIGH SCHOOL	(8,984)	(0.14)	(818)	(9,802)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 42,905</b>	<b>0.64</b>	<b>\$ 3,916</b>	<b>\$ 46,821</b>

**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 2015-2016**  
**OCTOBER 27, 2015**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015 (See Proj. 9004, Part 1, Col. A)	TOTAL AICE WFTE EARNED FY 2015-2016 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2015-2016 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2015-2016 (C X 0.10)

**1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	467.00	75.02	277,162	27,716
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	59,112	5,911
0641	FT. WALTON BEACH HIGH SCHOOL	214.50	34.32	126,796	12,680
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>781.50</b>	<b>125.34</b>	<b>\$ 463,070</b>	<b>\$ 46,307</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	564.50	90.32	333,688	33,369
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	123.00	19.68	72,708	7,271
0641	FT. WALTON BEACH HIGH SCHOOL	194.00	31.04	114,678	11,468
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>881.50</b>	<b>141.04</b>	<b>\$ 521,074</b>	<b>\$ 52,108</b>

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	97.50	15.30	56,526	5,653
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	23.00	3.68	13,596	1,360
0641	FT. WALTON BEACH HIGH SCHOOL	(20.50)	(3.28)	(12,118)	(1,212)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>100.00</b>	<b>15.70</b>	<b>\$ 58,004</b>	<b>\$ 5,801</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - BONUSES & EXAMS - PROJECT 5053**  
**FISCAL YEAR 2015-2016**  
**OCTOBER 27, 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 2015-2016 (A + B)

**1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	25,139	69,530	94,669
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	5,383	18,700	24,083
0641	FT. WALTON BEACH HIGH SCHOOL	11,547	30,430	41,977
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 42,069</b>	<b>\$ 118,660</b>	<b>\$ 160,729</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	30,387	69,530	99,917
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	6,621	18,700	25,321
0641	FT. WALTON BEACH HIGH SCHOOL	10,443	30,430	40,873
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 47,451</b>	<b>\$ 118,660</b>	<b>\$ 166,111</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	5,248	-	5,248
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,238	-	1,238
0641	FT. WALTON BEACH HIGH SCHOOL	(1,104)	-	(1,104)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 5,382</b>	<b>\$ -</b>	<b>\$ 5,382</b>

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

**PART 1 OF 4**

**TOTAL AP ALLOCATION CALCULATION**

**FISCAL YEAR 2015-2016**

**REVISED MARCH 8, 2016**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	TOTAL FY 2016 AP WFTE EARNED BASED ON FY 2015 CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2015-2016 (B X BSA X DCD X 90%)

**1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	28.00	4.48	\$ 16,551
0201	LAUREL HILL SCHOOL	1.00	0.16	591
0211	NICEVILLE HIGH SCHOOL	881.00	140.96	520,778
0581	CHOCTAW HIGH SCHOOL	354.00	56.64	209,257
0601	CRESTVIEW HIGH SCHOOL	213.00	34.08	125,909
0641	FT. WALTON BEACH HIGH SCHOOL	567.00	90.72	335,166
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2,044.00</b>	<b>327.04</b>	<b>\$ 1,208,252</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS**

0041	BAKER SCHOOL	26.00	4.16	\$ 15,369
0201	LAUREL HILL SCHOOL	4.00	0.64	2,364
0211	NICEVILLE HIGH SCHOOL	751.00	120.16	443,932
0581	CHOCTAW HIGH SCHOOL	348.00	55.68	205,710
0601	CRESTVIEW HIGH SCHOOL	250.00	40.00	147,780
0641	FT. WALTON BEACH HIGH SCHOOL	556.00	88.96	328,664
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,935.00</b>	<b>309.60</b>	<b>\$ 1,143,819</b>

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

0041	BAKER SCHOOL	(2.00)	(0.32)	\$ (1,182)
0201	LAUREL HILL SCHOOL	3.00	0.48	1,773
0211	NICEVILLE HIGH SCHOOL	(130.00)	(20.80)	(76,846)
0581	CHOCTAW HIGH SCHOOL	(6.00)	(0.96)	(3,547)
0601	CRESTVIEW HIGH SCHOOL	37.00	5.92	21,871
0641	FT. WALTON BEACH HIGH SCHOOL	(11.00)	(1.76)	(6,502)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>(109.00)</b>	<b>(17.44)</b>	<b>\$ (64,433)</b>

**NOTES:**

1. BASE STUDENT ALLOCATION (BSA) = \$4,154.45
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9881

PER 3RD FEFP, NUMBER OF CERTIFICATIONS  
INCREASED BY 2.00; WFTE INCREASED BY 0.32.  
NUMBER OF CERTIFICATIONS INCREASED BY 0.64  
FOR 4TH FEFP

**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 2015-2016**  
**REVISED MARCH 8, 2016**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2015-2016	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. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ 16,551	\$ (2,483)	\$ 14,068	\$ (1,055)	\$ 13,013
0201	LAUREL HILL SCHOOL	591	(89)	502	(38)	464
0211	NICEVILLE HIGH SCHOOL	520,778	(78,117)	442,661	(33,200)	409,461
0581	CHOCTAW HIGH SCHOOL	209,257	(31,389)	177,868	(13,340)	164,528
0601	CRESTVIEW HIGH SCHOOL	125,909	(18,886)	107,023	(8,027)	98,996
0641	FT. WALTON BEACH HIGH SCHOOL	335,166	(50,275)	284,891	(21,367)	263,524
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,208,252</b>	<b>\$ (181,239)</b>	<b>\$ 1,027,013</b>	<b>\$ (77,027)</b>	<b>\$ 949,986</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 15,369	\$ (2,305)	\$ 13,064	\$ (980)	\$ 12,084
0201	LAUREL HILL SCHOOL	2,364	(355)	2,009	(151)	1,858
0211	NICEVILLE HIGH SCHOOL	443,932	(66,590)	377,342	(28,301)	349,041
0581	CHOCTAW HIGH SCHOOL	205,710	(30,857)	174,853	(13,114)	161,739
0601	CRESTVIEW HIGH SCHOOL	147,780	(22,167)	125,613	(9,421)	116,192
0641	FT. WALTON BEACH HIGH SCHOOL	328,664	(49,300)	279,364	(20,952)	258,412
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,143,819</b>	<b>\$ (171,574)</b>	<b>\$ 972,245</b>	<b>\$ (72,919)</b>	<b>\$ 899,326</b>

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

0041	BAKER SCHOOL	\$ (1,182)	\$ 178	\$ (1,004)	\$ 75	\$ (929)
0201	LAUREL HILL SCHOOL	1,773	(266)	1,507	(113)	1,394
0211	NICEVILLE HIGH SCHOOL	(76,846)	11,527	(65,319)	4,899	(60,420)
0581	CHOCTAW HIGH SCHOOL	(3,547)	532	(3,015)	226	(2,789)
0601	CRESTVIEW HIGH SCHOOL	21,871	(3,281)	18,590	(1,394)	17,196
0641	FT. WALTON BEACH HIGH SCHOOL	(6,502)	975	(5,527)	415	(5,112)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (64,433)</b>	<b>\$ 9,665</b>	<b>\$ (54,768)</b>	<b>\$ 4,108</b>	<b>\$ (50,660)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2015-2016**  
**REVISED MARCH 8, 2016**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2015	LESS PROJECTED AP EXAMS PROJECT 5054 \$ 80	PROJECTED AP 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	\$ 13,013	28.00	\$ (1,507)	103.00	\$ (8,240)	\$ 3,266
0201	LAUREL HILL SCHOOL	464	1.00	(54)	34.00	(2,720)	(2,310)
0211	NICEVILLE HIGH SCHOOL	409,461	881.00	(47,424)	1,124.00	(89,920)	272,117
0581	CHOCTAW HIGH SCHOOL	164,528	354.00	(19,056)	1,185.00	(94,800)	50,672
0601	CRESTVIEW HIGH SCHOOL	98,996	213.00	(11,466)	900.00	(72,000)	15,530
0641	FT. WALTON BEACH HIGH SCHOOL	263,524	567.00	(30,522)	1,059.00	(84,720)	148,282
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 949,986</b>	<b>2,044.00</b>	<b>\$ (110,029)</b>	<b>4,405.00</b>	<b>\$ (352,400)</b>	<b>\$ 487,557</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 12,084	26.00	\$ (1,400)	103.00	\$ (8,240)	\$ 2,444
0201	LAUREL HILL SCHOOL	1,858	4.00	(215)	34.00	(2,720)	(1,077)
0211	NICEVILLE HIGH SCHOOL	349,041	751.00	(40,426)	1,124.00	(89,920)	218,695
0581	CHOCTAW HIGH SCHOOL	161,739	348.00	(18,733)	1,185.00	(94,800)	48,206
0601	CRESTVIEW HIGH SCHOOL	116,192	250.00	(13,458)	900.00	(72,000)	30,734
0641	FT. WALTON BEACH HIGH SCHOOL	258,412	556.00	(29,929)	1,059.00	(84,720)	143,763
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 899,326</b>	<b>1,935.00</b>	<b>\$ (104,161)</b>	<b>4,405.00</b>	<b>\$ (352,400)</b>	<b>\$ 442,765</b>

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

0041	BAKER SCHOOL	\$ (929)	(2.00)	\$ 107	-	\$ -	\$ (822)
0201	LAUREL HILL SCHOOL	1,394	3.00	(161)	-	-	1,233
0211	NICEVILLE HIGH SCHOOL	(60,420)	(130.00)	6,998	-	-	(53,422)
0581	CHOCTAW HIGH SCHOOL	(2,789)	(6.00)	323	-	-	(2,466)
0601	CRESTVIEW HIGH SCHOOL	17,196	37.00	(1,992)	-	-	15,204
0641	FT. WALTON BEACH HIGH SCHOOL	(5,112)	(11.00)	593	-	-	(4,519)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (50,660)</b>	<b>(109.00)</b>	<b>\$ 5,868</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (44,792)</b>

**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 2015-2016**  
**REVISED MARCH 8, 2016**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED AP FUNDING AVAILABLE FOR TEACHER UNITS	PROJECTED NUMBER OF AP TEACHER UNITS ALLOCATED	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION	TOTAL PROJECT 2154 AP ALLOCATION
			\$ 67,200		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

**1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ 3,266	0.05	\$ 1,055	\$ 4,321
0201	LAUREL HILL SCHOOL	-	-	38	38
0211	NICEVILLE HIGH SCHOOL	272,117	4.05	33,200	305,317
0581	CHOCTAW HIGH SCHOOL	50,672	0.75	13,340	64,012
0601	CRESTVIEW HIGH SCHOOL	15,530	0.23	8,027	23,557
0641	FT. WALTON BEACH HIGH SCHOOL	148,282	2.21	21,367	169,649
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 489,867</b>	<b>7.29</b>	<b>\$ 77,027</b>	<b>\$ 566,894</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 2,444	0.04	\$ 980	\$ 3,424
0201	LAUREL HILL SCHOOL	-	-	151	151
0211	NICEVILLE HIGH SCHOOL	218,695	3.25	28,301	246,996
0581	CHOCTAW HIGH SCHOOL	48,206	0.72	13,114	61,320
0601	CRESTVIEW HIGH SCHOOL	30,734	0.46	9,421	40,155
0641	FT. WALTON BEACH HIGH SCHOOL	143,763	2.14	20,952	164,715
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 443,842</b>	<b>6.61</b>	<b>\$ 72,919</b>	<b>\$ 516,761</b>

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

0041	BAKER SCHOOL	\$ (822)	(0.01)	\$ (75)	\$ (897)
0201	LAUREL HILL SCHOOL	-	-	113	113
0211	NICEVILLE HIGH SCHOOL	(53,422)	(0.80)	(4,899)	(58,321)
0581	CHOCTAW HIGH SCHOOL	(2,466)	(0.03)	(226)	(2,692)
0601	CRESTVIEW HIGH SCHOOL	15,204	0.23	1,394	16,598
0641	FT. WALTON BEACH HIGH SCHOOL	(4,519)	(0.07)	(415)	(4,934)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (46,025)</b>	<b>(0.68)</b>	<b>\$ (4,108)</b>	<b>\$ (50,133)</b>

**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 2015-2016**  
**REVISED MARCH 8, 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015 <small>(See Proj. 2154, Part 1, Col. A)</small>	TOTAL AP WFTE EARNED FY 2015-2016 <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2015-2016 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2015-2016  <small>(C X 0.15)</small>

**1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	28.00	4.48	\$ 16,551	\$ 2,483
0201	LAUREL HILL SCHOOL	1.00	0.16	591	89
0211	NICEVILLE HIGH SCHOOL	881.00	140.96	520,778	78,117
0581	CHOCTAW HIGH SCHOOL	354.00	56.64	209,257	31,389
0601	CRESTVIEW HIGH SCHOOL	213.00	34.08	125,909	18,886
0641	FT. WALTON BEACH HIGH SCHOOL	567.00	90.72	335,166	50,275
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2,044.00</b>	<b>327.04</b>	<b>\$ 1,208,252</b>	<b>\$ 181,239</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS**

0041	BAKER SCHOOL	26.00	4.16	\$ 15,369	\$ 2,305
0201	LAUREL HILL SCHOOL	4.00	0.64	2,364	355
0211	NICEVILLE HIGH SCHOOL	751.00	120.16	443,932	66,590
0581	CHOCTAW HIGH SCHOOL	348.00	55.68	205,710	30,857
0601	CRESTVIEW HIGH SCHOOL	250.00	40.00	147,780	22,167
0641	FT. WALTON BEACH HIGH SCHOOL	556.00	88.96	328,664	49,300
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,935.00</b>	<b>309.60</b>	<b>\$ 1,143,819</b>	<b>\$ 171,574</b>

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

0041	BAKER SCHOOL	(2.00)	(0.32)	\$ (1,182)	\$ (178)
0201	LAUREL HILL SCHOOL	3.00	0.48	1,773	266
0211	NICEVILLE HIGH SCHOOL	(130.00)	(20.80)	(76,846)	(11,527)
0581	CHOCTAW HIGH SCHOOL	(6.00)	(0.96)	(3,547)	(532)
0601	CRESTVIEW HIGH SCHOOL	37.00	5.92	21,871	3,281
0641	FT. WALTON BEACH HIGH SCHOOL	(11.00)	(1.76)	(6,502)	(975)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>(109.00)</b>	<b>(17.44)</b>	<b>\$ (64,433)</b>	<b>\$ (9,665)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUSES & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2015-2016**  
**REVISED MARCH 8, 2016**

		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 2015-2016
		(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. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL**

0041	BAKER SCHOOL	\$ 1,507	\$ 8,240	\$ -	\$ 9,747
0201	LAUREL HILL SCHOOL	54	2,720	(2,310)	464
0211	NICEVILLE HIGH SCHOOL	47,424	89,920	-	137,344
0581	CHOCTAW HIGH SCHOOL	19,056	94,800	-	113,856
0601	CRESTVIEW HIGH SCHOOL	11,466	72,000	-	83,466
0641	FT. WALTON BEACH HIGH SCHOOL	30,522	84,720	-	115,242
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 110,029</b>	<b>\$ 352,400</b>	<b>\$ (2,310)</b>	<b>\$ 460,119</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 1,400	\$ 8,240	\$ -	\$ 9,640
0201	LAUREL HILL SCHOOL	215	2,720	(1,077)	1,858
0211	NICEVILLE HIGH SCHOOL	40,426	89,920	-	130,346
0581	CHOCTAW HIGH SCHOOL	18,733	94,800	-	113,533
0601	CRESTVIEW HIGH SCHOOL	13,458	72,000	-	85,458
0641	FT. WALTON BEACH HIGH SCHOOL	29,929	84,720	-	114,649
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 104,161</b>	<b>\$ 352,400</b>	<b>\$ (1,077)</b>	<b>\$ 455,484</b>

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

0041	BAKER SCHOOL	\$ (107)	\$ -	\$ -	\$ (107)
0201	LAUREL HILL SCHOOL	161	-	1,233	1,394
0211	NICEVILLE HIGH SCHOOL	(6,998)	-	-	(6,998)
0581	CHOCTAW HIGH SCHOOL	(323)	-	-	(323)
0601	CRESTVIEW HIGH SCHOOL	1,992	-	-	1,992
0641	FT. WALTON BEACH HIGH SCHOOL	(593)	-	-	(593)
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (5,868)</b>	<b>\$ -</b>	<b>\$ 1,233</b>	<b>\$ (4,635)</b>

**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 2015-2016**  
**OCTOBER 27, 2015**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	IB FY 2016 WFTE EARNED BASED ON FY 2015 CERTIFICATIONS  (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2015	IB FY 2016 WFTE EARNED BASED ON FY 2015 DIPLOMAS  (C X 0.3)	TOTAL IB WFTE EARNED FY 2015-2016  (B + D)	TOTAL IB ALLOCATION FY 2015-2016 (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	292.00	46.72	38.00	11.40	58.12	238,583
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>292.00</b>	<b>46.72</b>	<b>38.00</b>	<b>11.40</b>	<b>58.12</b>	<b>\$ 238,583</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	279.00	44.64	44.00	13.20	57.84	237,434
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>279.00</b>	<b>44.64</b>	<b>44.00</b>	<b>13.20</b>	<b>57.84</b>	<b>\$ 237,434</b>

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(13.00)	(2.08)	6.00	1.80	(0.28)	(1,149)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>(13.00)</b>	<b>(2.08)</b>	<b>6.00</b>	<b>1.80</b>	<b>(0.28)</b>	<b>\$ (1,149)</b>

**NOTES:**

1. BASE STUDENT ALLOCATION (BSA) = \$4,154.45
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9881

**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 2015-2016  
OCTOBER 27, 2015**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2015-2016	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	238,583	(47,717)	190,866	(14,315)	176,551
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 238,583</b>	<b>\$ (47,717)</b>	<b>\$ 190,866</b>	<b>\$ (14,315)</b>	<b>\$ 176,551</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	237,434	(47,487)	189,947	(14,246)	175,701
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 237,434</b>	<b>\$ (47,487)</b>	<b>\$ 189,947</b>	<b>\$ (14,246)</b>	<b>\$ 175,701</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(1,149)	230	(919)	69	(850)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (1,149)</b>	<b>\$ 230</b>	<b>\$ (919)</b>	<b>\$ 69</b>	<b>\$ (850)</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055  
 PART 3 OF 4  
 CALCULATION OF PROJECTED BONUSES & EXAMS  
 FISCAL YEAR 2015-2016  
 OCTOBER 27, 2015

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2015	LESS PROJECTED IB EXAMS PROJECT 5055 \$ 139	PROJECTED 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	176,551	292.00	(15,718)	313.00	(43,507)	117,326
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 176,551</b>	<b>292.00</b>	<b>\$ (15,718)</b>	<b>313.00</b>	<b>\$ (43,507)</b>	<b>\$ 117,326</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	175,701	279.00	(15,019)	313.00	(43,507)	117,175
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 175,701</b>	<b>279.00</b>	<b>\$ (15,019)</b>	<b>313.00</b>	<b>\$ (43,507)</b>	<b>\$ 117,175</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(850)	(13.00)	699	-	-	(151)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (850)</b>	<b>(13.00)</b>	<b>\$ 699</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (151)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2015-2016**  
**OCTOBER 27, 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE FOR TEACHER UNITS	NUMBER OF IB TEACHER UNITS ALLOCATED \$ 67,200	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	117,326	1.75	14,315	131,641
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 117,326</b>	<b>1.75</b>	<b>\$ 14,315</b>	<b>\$ 131,641</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	117,175	1.74	14,246	131,421
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 117,175</b>	<b>1.74</b>	<b>\$ 14,246</b>	<b>\$ 131,421</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(151)	(0.01)	(69)	(220)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (151)</b>	<b>(0.01)</b>	<b>\$ (69)</b>	<b>\$ (220)</b>

**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 2015-2016**  
**OCTOBER 27, 2015**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2015-2016	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS ALLOCATED \$ 67,200

(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	238,583	47,717	0.71
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 238,583</b>	<b>\$ 47,717</b>	<b>0.71</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	237,434	47,487	0.71
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 237,434</b>	<b>\$ 47,487</b>	<b>0.71</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(1,149)	(230)	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (1,149)</b>	<b>\$ (230)</b>	<b>-</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2015-2016**  
**OCTOBER 27, 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2015-2016
		(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	15,718	43,507	59,225
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 15,718</b>	<b>\$ 43,507</b>	<b>\$ 59,225</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2014-2015 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	15,019	43,507	58,526
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 15,019</b>	<b>\$ 43,507</b>	<b>\$ 58,526</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(699)	-	(699)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ (699)</b>	<b>\$ -</b>	<b>\$ (699)</b>