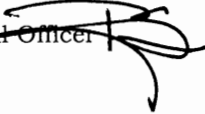




SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
FINANCE

FINANCE TAM: 2016-023
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: All School Principals
FROM: Rita R. Scallan, Chief Financial Officer 
DATE: December 14, 2015
SUBJECT: Mid-Year Adjustment for Increases/(Decreases) in Unweighted FTE

The Finance Department has received the FTE numbers for the October 2015 Survey. Each school's estimated actual Unweighted FTE has been calculated based on the actual October 2015 Unweighted FTE PLUS the estimated February 2016 Unweighted FTE. The February 2016 Unweighted FTE was estimated using DOE's February FTE factors. The mid-year budget adjustment is explained in the following sections.

Positions Based on School Staffing Grid

School Staffing Grid

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

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

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

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

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

- There is one spreadsheet for each of the positions listed on the Summary.
- Each spreadsheet lists the *estimated actual* Unweighted FTE based on the October 2015 survey and the adjusted projected Unweighted FTE per the School Budget Manual.
- The full-time equivalent unit allocations based on the October Unweighted FTE are compared to the full-time equivalent unit allocations made in the School Budget Manual.
- Any increases/(decreases) in positions (full-time equivalent) are shown on these spreadsheets, along with the corresponding *annualized* increased/(decreased) budget.

Overhead Allocation

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

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

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

- Column A – This is the *estimated actual* Unweighted FTE based on the October 2015 actual FTE PLUS the estimated February 2016 FTE using DOE’s February FTE factors.
- Column B – The adjusted projected Unweighted FTE per the School Budget Manual is shown in this column.
- Column C – School increases and (decreases) are listed in this column.
- Column D – Any school that had an increase in Unweighted FTE is listed in this column.
- Column E – The Unweighted FTE increase shown in Column D is decreased by 50% as February is only an estimate.
- Column F – The mid-year Supply Allocation increase is calculated by multiplying Column E by \$15.00.
- Column G – The mid-year Other Overhead Allocation is calculated by multiplying Column E by \$75.00.
- Column H – This is the total mid-year overhead allocation increase. Schools that had decreases in Unweighted FTE were held harmless. Budget allocations were made to 1010.9890.0987.Center.

Enrollment

Each school's updated enrollment sheet showing a comparison between the 'estimated actual UFTE and WFTE' and the 'adjusted projected Final Conference UFTE and WFTE' may be found on the Finance website. Go to the Finance homepage, choose 'Budget Publications' under 'Quick Links,' and choose 'Enrollment – October FTE – Oct. 15' under 'Supplementary School Information.'

The District will make another adjustment after it receives the 4th FEFP Calculation in April 2016. This adjustment will reflect the actual February 2016 FTE for your school and will be the final adjustment for the fiscal year.

Should you have any questions or need additional information regarding the calculation or budget issues, please do not hesitate to contact Julie Perry at 833-5850. If you have questions in regard to position changes, Paula Sadler (833-5833), Jason Lulue (833-5828), and Cindy Harris (833-5821) will be happy to provide assistance.

cc: Superintendent
Executive Staff Members

Attachments

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY OVERHEAD ALLOCATION MID-YEAR INCREASE
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**

COST CENTER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G	H
		ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	INCREASE/ (DECREASE) IN UFTE	100% OF INCREASES IN UFTE	50% OF INCREASES IN UFTE	SUPPLY ALLOCATION FOR 50% INCREASES IN UFTE	OTHER OVERHEAD ALLOCATION FOR 50% INCREASES IN UFTE	TOTAL MID- YEAR OVERHEAD ALLOCATION INCREASE
				(A - B)	(> 0)	(D x 50%)	\$ 15.00	\$ 75.00	(F + G)
0031	EDWINS ELEMENTARY	436.43	436.00	0.43	0.43	0.21	\$ 3	\$ 16	\$ 19
0041	BAKER SCHOOL	1,345.37	1,327.00	18.37	18.37	9.19	138	689	827
0051	BOB SIKES ELEMENTARY	754.41	799.50	(45.09)	-	-	-	-	-
0082	MEIGS MIDDLE	572.25	536.50	35.75	35.75	17.88	268	1,341	1,609
0092	SHOAL RIVER MIDDLE	835.03	819.00	16.03	16.03	8.01	120	601	721
0121	RUCKEL MIDDLE	1,009.43	909.00	100.43	100.43	50.22	753	3,767	4,520
0131	DESTIN ELEMENTARY	859.32	871.50	(12.18)	-	-	-	-	-
0151	EDGE ELEMENTARY	613.46	627.00	(13.54)	-	-	-	-	-
0161	EGLIN ELEMENTARY	479.69	453.00	26.69	26.69	13.35	200	1,001	1,201
0201	LAUREL HILL SCHOOL	372.10	375.00	(2.90)	-	-	-	-	-
0211	NICEVILLE HIGH	1,849.40	1,889.00	(39.60)	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY	776.27	878.50	(102.23)	-	-	-	-	-
0241	SILVER SANDS	134.01	129.00	5.01	5.01	2.51	38	188	226
0251	RIVERSIDE ELEMENTARY	851.73	821.00	30.73	30.73	15.37	231	1,153	1,384
0271	PRYOR MIDDLE	603.41	565.00	38.41	38.41	19.21	288	1,441	1,729
0281	WRIGHT ELEMENTARY	659.32	675.00	(15.68)	-	-	-	-	-
0431	SHALIMAR ELEMENTARY	656.99	665.00	(8.01)	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY	607.72	627.00	(19.28)	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY	573.90	572.00	1.90	1.90	0.95	14	71	85
0571	PLEW ELEMENTARY	775.00	713.00	62.00	62.00	31.00	465	2,325	2,790
0581	CHOCTAWHATCHEE HIGH	1,510.50	1,551.00	(40.50)	-	-	-	-	-
0601	CRESTVIEW HIGH	1,857.59	1,812.00	45.59	45.59	22.80	342	1,710	2,052
0621	KENWOOD ELEMENTARY	643.71	645.00	(1.29)	-	-	-	-	-
0631	FLOROSA ELEMENTARY	526.89	589.00	(62.11)	-	-	-	-	-
0641	FT. WALTON BEACH HIGH	1,510.73	1,580.00	(69.27)	-	-	-	-	-
0651	BRUNER MIDDLE	750.11	737.00	13.11	13.11	6.55	98	491	589
0671	LEWIS K-8	612.40	608.00	4.40	4.40	2.20	33	165	198
0681	LONGWOOD ELEMENTARY	649.21	691.50	(42.29)	-	-	-	-	-
0701	CHOICE HIGH & VOCATIONAL CENTER	209.09	194.00	15.09	15.09	7.54	113	566	679
0721	OKALOOSA STEMM ACADEMY	193.14	167.00	26.14	26.14	13.07	196	980	1,176
0731	WALKER ELEMENTARY	840.05	840.50	(0.45)	-	-	-	-	-
0741	BLUEWATER ELEMENTARY	885.96	850.00	35.96	35.96	17.98	270	1,349	1,619
0751	ANTIOCH ELEMENTARY	887.47	881.00	6.47	6.47	3.24	49	243	292
0761	DAVIDSON MIDDLE	946.84	936.00	10.84	10.84	5.42	81	407	488
0771	DESTIN MIDDLE	705.52	648.00	57.52	57.52	28.76	431	2,157	2,588
0801	RICHBOURG SCHOOL	71.30	56.00	15.30	15.30	7.65	115	574	689
0811	SOUTHSIDE PRE-K D	196.85	196.00	0.85	0.85	0.42	6	32	38
DISTRICT SCHOOLS		27,762.60	27,670.00	92.60	567.02	283.53	\$ 4,252	\$ 21,267	\$ 25,519

Notes:

1. FTE information provided by Information Systems on December 4, 2015.
2. February FTE projected using February 2016 factors.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2015-2016
SCHOOL BOARD APPROVED - APRIL 27, 2015 & REVISED AUGUST 18, 2015

POSITIONS SUBJECT TO CHANGE BASED ON UFTE

DESCRIPTION	MONTHS	ELEMENTARY	ELEMENTARY	ELEMENTARY	ELEMENTARY	MIDDLE	MIDDLE	MIDDLE	MIDDLE	HIGH	HIGH	K-12	K-12	K-8	ESE	ESE	OTHER	OTHER	MAGNET
		< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 1,500 UFTE	>= 1,500 UFTE		BAKER	LAUREL HILL	LEWIS	SILVER SANDS	RICHBURG	SOUTHSIDE	CHOICE HS
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	-	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	-	-	-	-	-	-
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																	
ESE RESOURCE 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	-	-	0.50	-	-
ELEMENTARY TEACHER - ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	-	-	-	-	-	-	1.00	1.00	1.00	-	-	0.50	-	-
MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-
HIGH & K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-
HIGH BAND ASSISTANT (TEACHER)	10-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	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00	-	-	1.00	1.00	3.00	3.00	2.00	1.00	1.00	-	-	0.53	1.00	0.50
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	-	-	-	-	-	-	0.40	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	-	-	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	-	-	-	-
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	-	-	-	-	0.27	-	-
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	-	-	0.80	-	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.
4. FULL ROTC INSTRUCTOR ALLOCATION SHOWN ABOVE. THE POSITIONS ARE SPLIT-FUNDED BETWEEN DISCRETIONARY AND ROTC - PROJECT 2045.
5. **HIGH SCHOOLS HAVE THE OPTION TO HIRE 4.00 10-MONTH GUIDANCE COUNSELORS IN LIEU OF 1.00 12-MONTH AND 3.00 10-MONTH. IF THIS OPTION IS CHOSEN, THE SCHOOL WILL RECEIVE 360.00 GUIDANCE SUMMER HOURS RATHER THAN 120.00.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	INCREASES/(DECREASES) IN UNITS							ANNUALIZED INCREASE/ (DECREASE) DISCR. BUDGET ALLOCATION
				A ELEM. PE TEACHER	B HIGH SCHOOL BAND INSTR. ASST.	C GUIDANCE 10 MONTH	D SECRETARY 10 MONTH	E SCHOOL LEVEL CLERK	F PE CLASS-ROOM ASST.	G LUNCH-ROOM MONITOR	
0031	EDWINS ELEMENTARY SCHOOL	436.43	436.00	-	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,345.37	1,327.00	-	-	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	754.41	799.50	-	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	572.25	536.50	-	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	835.03	819.00	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,009.43	909.00	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	859.32	871.50	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	613.46	627.00	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	479.69	453.00	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	372.10	375.00	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,849.40	1,889.00	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.27	878.50	-	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	134.01	129.00	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	851.73	821.00	-	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	603.41	565.00	-	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.32	675.00	-	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	656.99	665.00	-	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	607.72	627.00	-	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	573.90	572.00	-	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	775.00	713.00	-	-	-	-	1.00	-	1.00	38,400
0581	CHOCTAW HIGH SCHOOL	1,510.50	1,551.00	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,857.59	1,812.00	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	643.71	645.00	-	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	526.89	589.00	-	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,510.73	1,580.00	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	750.11	737.00	-	-	1.00	-	1.00	-	-	105,700
0671	LEWIS K-8 SCHOOL	612.40	608.00	-	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	649.21	691.50	-	-	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	209.09	194.00	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	193.14	167.00	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.05	840.50	-	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	885.96	850.00	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	887.47	881.00	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	946.84	936.00	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	705.52	648.00	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	71.30	56.00	-	-	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	196.85	196.00	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,762.60	27,670.00	-	-	1.00	-	2.00	-	1.00	\$ 144,100

NOTE:

1. BRUNER MIDDLE - THE ADDITIONAL GUIDANCE COUNSELOR AND SCHOOL LEVEL CLERK POSITIONS WERE ALLOCATED ON JUNE 22, 2015.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
ELEMENTARY SPECIAL INSTRUCTIONAL - PE TEACHER
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2015 PE TEACHER UNITS	SCHOOL BUDGET MANUAL PE TEACHER UNITS	INCREASE/ (DECREASE) PE TEACHER UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
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\$ 67,200

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	436.43	436.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,345.37	1,327.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	754.41	799.50	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	572.25	536.50	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	835.03	819.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,009.43	909.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	859.32	871.50	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	613.46	627.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	479.69	453.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	372.10	375.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,849.40	1,889.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.27	878.50	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.01	129.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	851.73	821.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	603.41	565.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.32	675.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	656.99	665.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	607.72	627.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	573.90	572.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	775.00	713.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,510.50	1,551.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,857.59	1,812.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	643.71	645.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	526.89	589.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,510.73	1,580.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	750.11	737.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	612.40	608.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	649.21	691.50	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	209.09	194.00	0.50	0.50	-	-
0721	OKALOOSA STEM ACADEMY	193.14	167.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.05	840.50	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	885.96	850.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	887.47	881.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	946.84	936.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	705.52	648.00	-	-	-	-
0801	RICHBOURG SCHOOL	71.30	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.85	196.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,762.60	27,670.00	21.50	21.50	-	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
SECONDARY SPECIAL INSTRUCTIONAL - HIGH SCHOOL ASSISTANT BAND TEACHER
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2015 HIGH SCHOOL BAND ASSISTANT INSTR. UNITS	SCHOOL BUDGET MANUAL HIGH SCHOOL BAND ASSISTANT INSTR. UNITS	INCREASE/(DECREASE) TEACHER UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 67,200
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	436.43	436.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,345.37	1,327.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	754.41	799.50	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	572.25	536.50	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	835.03	819.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,009.43	909.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	859.32	871.50	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	613.46	627.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	479.69	453.00	-	-	-	-
0201	LAUREL HILL SCHOOL	372.10	375.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,849.40	1,889.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.27	878.50	-	-	-	-
0241	SILVER SANDS SCHOOL	134.01	129.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	851.73	821.00	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	603.41	565.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.32	675.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	656.99	665.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	607.72	627.00	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	573.90	572.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	775.00	713.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,510.50	1,551.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,857.59	1,812.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	643.71	645.00	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	526.89	589.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,510.73	1,580.00	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	750.11	737.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	612.40	608.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	649.21	691.50	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	209.09	194.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	193.14	167.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.05	840.50	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	885.96	850.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	887.47	881.00	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	946.84	936.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	705.52	648.00	-	-	-	-
0801	RICHBOURG SCHOOL	71.30	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.85	196.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,762.60	27,670.00	4.00	4.00	-	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
GUIDANCE COUNSELOR - 10 MONTH
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2015 GUIDANCE COUNSELOR 10 MONTH UNITS	SCHOOL BUDGET MANUAL GUIDANCE COUNSELOR 10 MONTH UNITS	INCREASE/(DECREASE) GUIDANCE UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 73,000
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	436.43	436.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,345.37	1,327.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	754.41	799.50	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	572.25	536.50	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	835.03	819.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,009.43	909.00	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	859.32	871.50	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	613.46	627.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	479.69	453.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	372.10	375.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,849.40	1,889.00	3.00	3.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.27	878.50	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.01	129.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	851.73	821.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	603.41	565.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.32	675.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	656.99	665.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	607.72	627.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	573.90	572.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	775.00	713.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,510.50	1,551.00	3.00	3.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,857.59	1,812.00	3.00	3.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	643.71	645.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	526.89	589.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,510.73	1,580.00	3.00	3.00	-	-
0651	BRUNER MIDDLE SCHOOL	750.11	737.00	1.00	-	1.00	73,000
0671	LEWIS K-8 SCHOOL	612.40	608.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	649.21	691.50	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	209.09	194.00	1.00	1.00	-	-
0721	OKALOOSA STEM ACADEMY	193.14	167.00	0.50	0.50	-	-
0731	WALKER ELEMENTARY SCHOOL	840.05	840.50	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	885.96	850.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	887.47	881.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	946.84	936.00	1.00	1.00	-	-
0771	DESTIN MIDDLE SCHOOL	705.52	648.00	-	-	-	-
0801	RICHBOURG SCHOOL	71.30	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.85	196.00	0.53	0.53	-	-
TOTAL - DISTRICT SCHOOLS		27,762.60	27,670.00	40.03	39.03	1.00	\$ 73,000

NOTE:

1. BRUNER MIDDLE - THE ADDITIONAL GUIDANCE COUNSELOR AND SCHOOL LEVEL CLERK POSITIONS WERE ALLOCATED ON JUNE 22, 2015.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
CLERICAL - SECRETARY - 10 MONTH
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2015 SCHOOL SECRETARY 10 MONTH UNITS	SCHOOL BUDGET MANUAL SCHOOL SECRETARY 10 MONTH UNITS	INCREASE/(DECREASE) SECRETARY 10 MONTH UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 44,700
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	436.43	436.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,345.37	1,327.00	1.00	1.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	754.41	799.50	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	572.25	536.50	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	835.03	819.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,009.43	909.00	2.00	2.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	859.32	871.50	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	613.46	627.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	479.69	453.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	372.10	375.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,849.40	1,889.00	3.00	3.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.27	878.50	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.01	129.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	851.73	821.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	603.41	565.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.32	675.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	656.99	665.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	607.72	627.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	573.90	572.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	775.00	713.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,510.50	1,551.00	3.00	3.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,857.59	1,812.00	3.00	3.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	643.71	645.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	526.89	589.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,510.73	1,580.00	3.00	3.00	-	-
0651	BRUNER MIDDLE SCHOOL	750.11	737.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	612.40	608.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	649.21	691.50	1.00	1.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	209.09	194.00	0.80	0.80	-	-
0721	OKALOOSA STEM ACADEMY	193.14	167.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.05	840.50	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	885.96	850.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	887.47	881.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	946.84	936.00	2.00	2.00	-	-
0771	DESTIN MIDDLE SCHOOL	705.52	648.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	71.30	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.85	196.00	1.00	1.00	-	-
TOTAL - DISTRICT SCHOOLS		27,762.60	27,670.00	43.80	43.80	-	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
CLERICAL - SCHOOL LEVEL CLERK
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2015 SCHOOL LEVEL CLERK 10 MONTH UNITS	SCHOOL BUDGET MANUAL SCHOOL LEVEL CLERK 10 MONTH UNITS	INCREASE/ (DECREASE) SCHOOL LEVEL CLERK 10 MONTH UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 32,700
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	436.43	436.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,345.37	1,327.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	754.41	799.50	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	572.25	536.50	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	835.03	819.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,009.43	909.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	859.32	871.50	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	613.46	627.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	479.69	453.00	-	-	-	-
0201	LAUREL HILL SCHOOL	372.10	375.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,849.40	1,889.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.27	878.50	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	134.01	129.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	851.73	821.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	603.41	565.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.32	675.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	656.99	665.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	607.72	627.00	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	573.90	572.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	775.00	713.00	1.00	-	1.00	32,700
0581	CHOCTAW HIGH SCHOOL	1,510.50	1,551.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,857.59	1,812.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	643.71	645.00	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	526.89	589.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,510.73	1,580.00	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	750.11	737.00	1.00	-	1.00	32,700
0671	LEWIS K-8 SCHOOL	612.40	608.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	649.21	691.50	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	209.09	194.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	193.14	167.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.05	840.50	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	885.96	850.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	887.47	881.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	946.84	936.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	705.52	648.00	-	-	-	-
0801	RICHBOURG SCHOOL	71.30	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.85	196.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		27,762.60	27,670.00	18.00	16.00	2.00	\$ 65,400

NOTE:

1. BRUNER MIDDLE - THE ADDITIONAL GUIDANCE COUNSELOR AND SCHOOL LEVEL CLERK POSITIONS WERE ALLOCATED ON JUNE 22, 2015.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
EDUCATIONAL SUPPORT - PE CLASSROOM ASSISTANT
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2015 PE CLASSROOM ASSISTANT UNITS	SCHOOL BUDGET MANUAL PE CLASSROOM ASSISTANT UNITS	INCREASE/(DECREASE) PE CLASSROOM ASSISTANT UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 31,300

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	436.43	436.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,345.37	1,327.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	754.41	799.50	2.00	2.00	-	-
0082	MEIGS MIDDLE SCHOOL	572.25	536.50	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	835.03	819.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,009.43	909.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	859.32	871.50	2.00	2.00	-	-
0151	EDGE ELEMENTARY SCHOOL	613.46	627.00	2.00	2.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	479.69	453.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	372.10	375.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,849.40	1,889.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.27	878.50	2.00	2.00	-	-
0241	SILVER SANDS SCHOOL	134.01	129.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	851.73	821.00	2.00	2.00	-	-
0271	PRYOR MIDDLE SCHOOL	603.41	565.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.32	675.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	656.99	665.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	607.72	627.00	2.00	2.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	573.90	572.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	775.00	713.00	2.00	2.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,510.50	1,551.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,857.59	1,812.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	643.71	645.00	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	526.89	589.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,510.73	1,580.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	750.11	737.00	-	-	-	-
0671	LEWIS K-8 SCHOOL	612.40	608.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	649.21	691.50	2.00	2.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	209.09	194.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	193.14	167.00	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.05	840.50	2.00	2.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	885.96	850.00	2.00	2.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	887.47	881.00	2.00	2.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	946.84	936.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	705.52	648.00	-	-	-	-
0801	RICHBOURG SCHOOL	71.30	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.85	196.00	0.27	0.27	-	-
TOTAL - DISTRICT SCHOOLS		27,762.60	27,670.00	34.27	34.27	-	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
EDUCATIONAL SUPPORT - LUNCHROOM MONITOR
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
DECEMBER 7, 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2015 LUNCHROOM MONITOR UNITS	SCHOOL BUDGET MANUAL LUNCHROOM MONITOR UNITS	INCREASE/(DECREASE) LUNCHROOM MONITOR UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 5,700

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	436.43	436.00	2.00	2.00	-	\$ -
0041	BAKER SCHOOL	1,345.37	1,327.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	754.41	799.50	3.00	3.00	-	-
0082	MEIGS MIDDLE SCHOOL	572.25	536.50	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	835.03	819.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,009.43	909.00	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	859.32	871.50	3.00	3.00	-	-
0151	EDGE ELEMENTARY SCHOOL	613.46	627.00	2.00	2.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	479.69	453.00	2.00	2.00	-	-
0201	LAUREL HILL SCHOOL	372.10	375.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,849.40	1,889.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.27	878.50	3.00	3.00	-	-
0241	SILVER SANDS SCHOOL	134.01	129.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	851.73	821.00	3.00	3.00	-	-
0271	PRYOR MIDDLE SCHOOL	603.41	565.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	659.32	675.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	656.99	665.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	607.72	627.00	2.00	2.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	573.90	572.00	2.00	2.00	-	-
0571	PLEW ELEMENTARY SCHOOL	775.00	713.00	3.00	2.00	1.00	5,700
0581	CHOCTAW HIGH SCHOOL	1,510.50	1,551.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,857.59	1,812.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	643.71	645.00	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	526.89	589.00	2.00	2.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,510.73	1,580.00	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	750.11	737.00	1.00	1.00	-	-
0671	LEWIS K-8 SCHOOL	612.40	608.00	2.00	2.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	649.21	691.50	2.00	2.00	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	209.09	194.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	193.14	167.00	1.00	1.00	-	-
0731	WALKER ELEMENTARY SCHOOL	840.05	840.50	3.00	3.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	885.96	850.00	3.00	3.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	887.47	881.00	3.00	3.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	946.84	936.00	1.00	1.00	-	-
0771	DESTIN MIDDLE SCHOOL	705.52	648.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	71.30	56.00	-	-	-	-
0811	SOUTHSIDE CENTER	196.85	196.00	0.80	0.80	-	-
TOTAL - DISTRICT SCHOOLS		27,762.60	27,670.00	57.80	56.80	1.00	\$ 5,700