



SCHOOL DISTRICT OF OKALOOSA COUNTY

TECHNICAL ASSISTANCE MEMORANDUM

FINANCE

FINANCE TAM: 2017-016
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: Selected Principals
FROM: Rita R. Scallan, Chief Financial Officer
DATE: October 26, 2016
SUBJECT: AICE, AP, and IB Recalculation

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 2014-2015 AICE, AP, and IB student scores and/or diplomas. On October 24, 2016, Information Systems provided the 2015-2016 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 2015-2016 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 2015-2016, and
3. WFTE and/or allocation increases/(decreases).

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

AICE

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

AP

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

IB

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

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

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

Attachments

cc: Executive Staff
AP Coordinator
Budgeting Bookkeepers

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2016-2017
OCTOBER 25, 2016

AICE
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TEACHER UNITS	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX	PROJECT 9004 AICE ALLOCATION TOTAL	PROJECT 1004 AICE - SET-ASIDE ALLOCATION	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION	TOTAL AICE ALLOCATION FY 2016-2017
		(Proj. 9004, Part 4, Col. A)	(Proj. 9004, Part 4, Col. C)	(A + B)	(Project 1004, Col. D)	(Project 5053, Col. C)	(C + D + E)

1. ORIGINAL ESTIMATED FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	172,064	22,549	194,613	33,406	106,037	334,056
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	37,995	4,913	42,908	7,279	22,601	72,788
0641	FT. WALTON BEACH HIGH SCHOOL	54,362	7,749	62,111	11,480	41,213	114,804
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 264,421	\$ 35,211	\$ 299,632	\$ 52,165	\$ 169,851	\$ 521,648

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	204,154	25,415	229,569	37,652	109,294	376,515
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	52,477	6,231	58,708	9,232	24,377	92,317
0641	FT. WALTON BEACH HIGH SCHOOL	37,467	6,211	43,678	9,202	39,141	92,021
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 294,098	\$ 37,857	\$ 331,955	\$ 56,086	\$ 172,812	\$ 560,853

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	32,090	2,866	34,956	4,246	3,257	42,459
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	14,482	1,318	15,800	1,953	1,776	19,529
0641	FT. WALTON BEACH HIGH SCHOOL	(16,895)	(1,538)	(18,433)	(2,278)	(2,072)	(22,783)
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 29,677	\$ 2,646	\$ 32,323	\$ 3,921	\$ 2,961	\$ 39,205

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 2016-2017
OCTOBER 25, 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	\$ -	\$ 981	\$ 981	\$ 2,308	\$ 12,097	\$ 15,386
0201	LAUREL HILL SCHOOL	-	151	151	355	1,861	2,367
0211	NICEVILLE HIGH SCHOOL	212,120	28,332	240,452	66,663	137,306	444,421
0581	CHOCTAW HIGH SCHOOL	71,665	13,128	84,793	30,891	90,253	205,937
0601	CRESTVIEW HIGH SCHOOL	47,743	9,431	57,174	22,191	68,578	147,943
0641	FT. WALTON BEACH HIGH SCHOOL	133,088	20,975	154,063	49,354	125,609	329,026
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 464,616	\$ 72,998	\$ 537,614	\$ 171,762	\$ 435,704	\$ 1,145,080

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 6,241	\$ 1,584	\$ 7,825	\$ 3,728	\$ 13,301	\$ 24,854
0201	LAUREL HILL SCHOOL	-	75	75	178	931	1,184
0211	NICEVILLE HIGH SCHOOL	254,911	32,255	287,166	75,895	142,905	505,966
0581	CHOCTAW HIGH SCHOOL	72,899	13,242	86,141	31,157	90,414	207,712
0601	CRESTVIEW HIGH SCHOOL	35,398	8,300	43,698	19,529	66,963	130,190
0641	FT. WALTON BEACH HIGH SCHOOL	142,139	21,805	163,944	51,307	126,794	342,045
7023	OKALOOSA ONLINE	-	44	44	-	548	592
TOTAL - DISTRICT SCHOOLS		\$ 511,588	\$ 77,305	\$ 588,893	\$ 181,794	\$ 441,856	\$ 1,212,543

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

0041	BAKER SCHOOL	\$ 6,241	\$ 603	\$ 6,844	\$ 1,420	\$ 1,204	\$ 9,468
0201	LAUREL HILL SCHOOL	-	(76)	(76)	(177)	(930)	(1,183)
0211	NICEVILLE HIGH SCHOOL	42,791	3,923	46,714	9,232	5,599	61,545
0581	CHOCTAW HIGH SCHOOL	1,234	114	1,348	266	161	1,775
0601	CRESTVIEW HIGH SCHOOL	(12,345)	(1,131)	(13,476)	(2,662)	(1,615)	(17,753)
0641	FT. WALTON BEACH HIGH SCHOOL	9,051	830	9,881	1,953	1,185	13,019
7023	OKALOOSA ONLINE	-	44	44	-	548	592
TOTAL - DISTRICT SCHOOLS		\$ 46,972	\$ 4,307	\$ 51,279	\$ 10,032	\$ 6,152	\$ 67,463

BUDGET ITEMS THAT AFFECT SCHOOLS:

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

PROJECT 7054 - AP SET-ASIDE

OTHER BUDGET ITEMS:

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

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2016-2017
OCTOBER 25, 2016

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	116,505	14,262	130,767	47,539	59,389	237,695
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 116,505	\$ 14,262	\$ 130,767	\$ 47,539	\$ 59,389	\$ 237,695

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	103,242	13,108	116,350	43,693	58,420	218,463
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 103,242	\$ 13,108	\$ 116,350	\$ 43,693	\$ 58,420	\$ 218,463

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(13,263)	(1,154)	(14,417)	(3,846)	(969)	(19,232)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (13,263)	\$ (1,154)	\$ (14,417)	\$ (3,846)	\$ (969)	\$ (19,232)

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 2015-2016 SCHOOL YEAR
RECALCULATION OF ACTUAL EARNED FTE
FISCAL YEAR 2016-2017
OCTOBER 25, 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	89.00	249.50	111.00	175.50	625.00	100.00	6.00	1.80	101.80
CHOCTAW	0581	-	-	-	-	-	-	-	-	-
CRESTVIEW	0601	-	112.00	29.00	15.00	156.00	24.96	-	-	24.96
FORT WALTON	0641	-	119.00	33.00	3.50	155.50	24.88	-	-	24.88
OKALOOSA ONLINE	7023	-	-	-	-	-	-	-	-	-
TOTAL		89.00	480.50	173.00	194.00	936.50	149.84	6.00	1.80	151.64

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	8.00	1.00	23.00	10.00	42.00	6.72
LAUREL HILL	0201	1.00	-	1.00	-	2.00	0.32
NICEVILLE	0211	27.00	126.00	388.00	314.00	855.00	136.80
CHOCTAW	0581	56.00	54.00	181.00	60.00	351.00	56.16
CRESTVIEW	0601	17.00	56.00	78.00	69.00	220.00	35.20
FORT WALTON	0641	44.00	36.00	263.00	235.00	578.00	92.48
OKALOOSA ONLINE	7023	-	1.00	-	-	1.00	0.16
TOTAL		153.00	274.00	934.00	688.00	2,049.00	327.84

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	57.00	204.00	261.00	41.76	38.00	11.40	53.16
TOTAL		57.00	204.00	261.00	41.76	38.00	11.40	53.16

NOTES:

1. SOURCE OF INFORMATION: INFORMATION SYSTEMS AS OF OCTOBER 24, 2016.

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

PART 1 OF 4

TOTAL AICE ALLOCATION CALCULATION

FISCAL YEAR 2016-2017

OCTOBER 25, 2016

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION	FY 2017 AICE WFTE EARNED BASED ON CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2017 AICE WFTE EARNED BASED ON DIPLOMAS	TOTAL AICE WFTE FY 2016-2017	TOTAL AICE ALLOCATION FY 2016-2017
			(A X 0.16)		(C X 0.3)	(B + D)	(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	564.50	90.32	-	-	90.32	334,056
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	123.00	19.68	-	-	19.68	72,788
0641	FT. WALTON BEACH HIGH SCHOOL	194.00	31.04	-	-	31.04	114,804
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		881.50	141.04	-	-	141.04	521,648

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	625.00	100.00	6.00	1.80	101.80	376,515
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	156.00	24.96	-	-	24.96	92,317
0641	FT. WALTON BEACH HIGH SCHOOL	155.50	24.88	-	-	24.88	92,021
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		936.50	149.84	6.00	1.80	151.64	560,853

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	60.50	9.68	6.00	1.80	11.48	42,459
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	33.00	5.28	-	-	5.28	19,529
0641	FT. WALTON BEACH HIGH SCHOOL	(38.50)	(6.16)	-	-	(6.16)	(22,783)
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		55.00	8.80	6.00	1.80	10.60	\$ 39,205

NOTES:

1. Base Student Allocation (BSA) = \$ 4,160.71
2. District Cost Differential (DCD) = 0.9877

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 2016-2017
OCTOBER 25, 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2016-2017	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, & TO OFFSET COST OF 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	334,056	(33,406)	300,650	(22,549)	278,101
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	72,788	(7,279)	65,509	(4,913)	60,596
0641	FT. WALTON BEACH HIGH SCHOOL	114,804	(11,480)	103,324	(7,749)	95,575
7023	OKALOOSA ONLINE	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 521,648	\$ (52,165)	\$ 469,483	\$ (35,211)	\$ 434,272

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	376,515	(37,652)	338,863	(25,415)	313,448
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	92,317	(9,232)	83,085	(6,231)	76,854
0641	FT. WALTON BEACH HIGH SCHOOL	92,021	(9,202)	82,819	(6,211)	76,608
7023	OKALOOSA ONLINE	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 560,853	\$ (56,086)	\$ 504,767	\$ (37,857)	\$ 466,910

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	42,459	(4,246)	38,213	(2,866)	35,347
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	19,529	(1,953)	17,576	(1,318)	16,258
0641	FT. WALTON BEACH HIGH SCHOOL	(22,783)	2,278	(20,505)	1,538	(18,967)
7023	OKALOOSA ONLINE	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 39,205	\$ (3,921)	\$ 35,284	\$ (2,646)	\$ 32,638

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2016-2017
OCTOBER 25, 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2016	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	278,101	564.50	(30,387)	890.00	(75,650)	172,064
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	60,596	123.00	(6,621)	188.00	(15,980)	37,995
0641	FT. WALTON BEACH HIGH SCHOOL	95,575	194.00	(10,443)	362.00	(30,770)	54,362
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 434,272	881.50	\$ (47,451)	1,440.00	\$ (122,400)	\$ 264,421

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	313,448	625.00	(33,644)	890.00	(75,650)	204,154
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	76,854	156.00	(8,397)	188.00	(15,980)	52,477
0641	FT. WALTON BEACH HIGH SCHOOL	76,608	155.50	(8,371)	362.00	(30,770)	37,467
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 466,910	936.50	\$ (50,412)	1,440.00	\$ (122,400)	\$ 294,098

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	35,347	60.50	(3,257)	-	-	32,090
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	16,258	33.00	(1,776)	-	-	14,482
0641	FT. WALTON BEACH HIGH SCHOOL	(18,967)	(38.50)	2,072	-	-	(16,895)
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 32,638	55.00	\$ (2,961)	-	\$ -	\$ 29,677

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 4 OF 4
CALCULATION OF PROJECT 9004 ALLOCATION
FISCAL YEAR 2016-2017
OCTOBER 25, 2016

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 OFFSET \$ 67,500	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	172,064	2.55	22,549	194,613
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	37,995	0.56	4,913	42,908
0641	FT. WALTON BEACH HIGH SCHOOL	54,362	0.81	7,749	62,111
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 264,421	3.92	\$ 35,211	\$ 299,632

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	204,154	3.02	25,415	229,569
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	52,477	0.78	6,231	58,708
0641	FT. WALTON BEACH HIGH SCHOOL	37,467	0.56	6,211	43,678
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 294,098	4.36	\$ 37,857	\$ 331,955

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	32,090	0.47	2,866	34,956
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	14,482	0.22	1,318	15,800
0641	FT. WALTON BEACH HIGH SCHOOL	(16,895)	(0.25)	(1,538)	(18,433)
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 29,677	0.44	\$ 2,646	\$ 32,323

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 2016-2017
OCTOBER 25, 2016

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2016-2017 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2016-2017 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2016-2017 (C X 0.10)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	564.50	90.32	334,056	33,406
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	123.00	19.68	72,788	7,279
0641	FT. WALTON BEACH HIGH SCHOOL	194.00	31.04	114,804	11,480
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		881.50	141.04	\$ 521,648	\$ 52,165

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	625.00	101.80	376,515	37,652
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	156.00	24.96	92,317	9,232
0641	FT. WALTON BEACH HIGH SCHOOL	155.50	24.88	92,021	9,202
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		936.50	151.64	\$ 560,853	\$ 56,086

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	60.50	11.48	42,459	4,246
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	33.00	5.28	19,529	1,953
0641	FT. WALTON BEACH HIGH SCHOOL	(38.50)	(6.16)	(22,783)	(2,278)
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		55.00	10.60	\$ 39,205	\$ 3,921

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2016-2017
OCTOBER 25, 2016

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	30,387	75,650	106,037
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	6,621	15,980	22,601
0641	FT. WALTON BEACH HIGH SCHOOL	10,443	30,770	41,213
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 47,451	\$ 122,400	\$ 169,851

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	33,644	75,650	109,294
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	8,397	15,980	24,377
0641	FT. WALTON BEACH HIGH SCHOOL	8,371	30,770	39,141
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 50,412	\$ 122,400	\$ 172,812

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	3,257	-	3,257
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,776	-	1,776
0641	FT. WALTON BEACH HIGH SCHOOL	(2,072)	-	(2,072)
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 2,961	\$ -	\$ 2,961

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

PART 1 OF 4

TOTAL AP ALLOCATION CALCULATION

FISCAL YEAR 2016-2017

OCTOBER 25, 2016

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL FY 2016 AP WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2016-2017 (B X BSA X DCD X 90%)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	26.00	4.16	\$ 15,386
0201	LAUREL HILL SCHOOL	4.00	0.64	2,367
0211	NICEVILLE HIGH SCHOOL	751.00	120.16	444,421
0581	CHOCTAW HIGH SCHOOL	348.00	55.68	205,937
0601	CRESTVIEW HIGH SCHOOL	250.00	40.00	147,943
0641	FT. WALTON BEACH HIGH SCHOOL	556.00	88.96	329,026
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		1,935.00	309.60	\$ 1,145,080

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS

0041	BAKER SCHOOL	42.00	6.72	\$ 24,854
0201	LAUREL HILL SCHOOL	2.00	0.32	1,184
0211	NICEVILLE HIGH SCHOOL	855.00	136.80	505,966
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	207,712
0601	CRESTVIEW HIGH SCHOOL	220.00	35.20	130,190
0641	FT. WALTON BEACH HIGH SCHOOL	578.00	92.48	342,045
7023	OKALOOSA ONLINE	1.00	0.16	592
TOTAL - DISTRICT SCHOOLS		2,049.00	327.84	\$ 1,212,543

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

0041	BAKER SCHOOL	16.00	2.56	\$ 9,468
0201	LAUREL HILL SCHOOL	(2.00)	(0.32)	(1,183)
0211	NICEVILLE HIGH SCHOOL	104.00	16.64	61,545
0581	CHOCTAW HIGH SCHOOL	3.00	0.48	1,775
0601	CRESTVIEW HIGH SCHOOL	(30.00)	(4.80)	(17,753)
0641	FT. WALTON BEACH HIGH SCHOOL	22.00	3.52	13,019
7023	OKALOOSA ONLINE	1.00	0.16	592
TOTAL - DISTRICT SCHOOLS		114.00	18.24	\$ 67,463

NOTES:

- | | | |
|-------------------------------------|---|-------------|
| 1. Base Student Allocation (BSA) | = | \$ 4,160.71 |
| 2. District Cost Differential (DCD) | = | 0.9877 |

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 2016-2017
OCTOBER 25, 2016

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2016-2017	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	\$ 15,386	\$ (2,308)	\$ 13,078	\$ (981)	\$ 12,097
0201	LAUREL HILL SCHOOL	2,367	(355)	2,012	(151)	1,861
0211	NICEVILLE HIGH SCHOOL	444,421	(66,663)	377,758	(28,332)	349,426
0581	CHOCTAW HIGH SCHOOL	205,937	(30,891)	175,046	(13,128)	161,918
0601	CRESTVIEW HIGH SCHOOL	147,943	(22,191)	125,752	(9,431)	116,321
0641	FT. WALTON BEACH HIGH SCHOOL	329,026	(49,354)	279,672	(20,975)	258,697
7023	OKALOOSA ONLINE	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,145,080	\$ (171,762)	\$ 973,318	\$ (72,998)	\$ 900,320

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 24,854	\$ (3,728)	\$ 21,126	\$ (1,584)	\$ 19,542
0201	LAUREL HILL SCHOOL	1,184	(178)	1,006	(75)	931
0211	NICEVILLE HIGH SCHOOL	505,966	(75,895)	430,071	(32,255)	397,816
0581	CHOCTAW HIGH SCHOOL	207,712	(31,157)	176,555	(13,242)	163,313
0601	CRESTVIEW HIGH SCHOOL	130,190	(19,529)	110,661	(8,300)	102,361
0641	FT. WALTON BEACH HIGH SCHOOL	342,045	(51,307)	290,738	(21,805)	268,933
7023	OKALOOSA ONLINE	592	-	592	(44)	548
TOTAL - DISTRICT SCHOOLS		\$ 1,212,543	\$ (181,794)	\$ 1,030,749	\$ (77,305)	\$ 953,444

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

0041	BAKER SCHOOL	\$ 9,468	\$ (1,420)	\$ 8,048	\$ (603)	\$ 7,445
0201	LAUREL HILL SCHOOL	(1,183)	177	(1,006)	76	(930)
0211	NICEVILLE HIGH SCHOOL	61,545	(9,232)	52,313	(3,923)	48,390
0581	CHOCTAW HIGH SCHOOL	1,775	(266)	1,509	(114)	1,395
0601	CRESTVIEW HIGH SCHOOL	(17,753)	2,662	(15,091)	1,131	(13,960)
0641	FT. WALTON BEACH HIGH SCHOOL	13,019	(1,953)	11,066	(830)	10,236
7023	OKALOOSA ONLINE	592	-	592	(44)	548
TOTAL - DISTRICT SCHOOLS		\$ 67,463	\$ (10,032)	\$ 57,431	\$ (4,307)	\$ 53,124

NOTE:

OKALOOSA ONLINE WILL NOT RECEIVE AN APPROPRIATION TO PROJECT 7054 AS IT DOES NOT HAVE AN AP COMMITTEE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2016-2017
OCTOBER 25, 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	\$ 12,097	26.00	\$ (1,400)	138.00	\$ (11,040)	\$ (343)
0201	LAUREL HILL SCHOOL	1,861	4.00	(215)	46.00	(3,680)	(2,034)
0211	NICEVILLE HIGH SCHOOL	349,426	751.00	(40,426)	1,211.00	(96,880)	212,120
0581	CHOCTAW HIGH SCHOOL	161,918	348.00	(18,733)	894.00	(71,520)	71,665
0601	CRESTVIEW HIGH SCHOOL	116,321	250.00	(13,458)	689.00	(55,120)	47,743
0641	FT. WALTON BEACH HIGH SCHOOL	258,697	556.00	(29,929)	1,196.00	(95,680)	133,088
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 900,320	1,935.00	\$ (104,161)	4,174.00	\$ (333,920)	\$ 462,239

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 19,542	42.00	\$ (2,261)	138.00	\$ (11,040)	\$ 6,241
0201	LAUREL HILL SCHOOL	931	2.00	(108)	46.00	(3,680)	(2,857)
0211	NICEVILLE HIGH SCHOOL	397,816	855.00	(46,025)	1,211.00	(96,880)	254,911
0581	CHOCTAW HIGH SCHOOL	163,313	351.00	(18,894)	894.00	(71,520)	72,899
0601	CRESTVIEW HIGH SCHOOL	102,361	220.00	(11,843)	689.00	(55,120)	35,398
0641	FT. WALTON BEACH HIGH SCHOOL	268,933	578.00	(31,114)	1,196.00	(95,680)	142,139
7023	OKALOOSA ONLINE	548	1.00	(54)	7.00	(560)	(66)
TOTAL - DISTRICT SCHOOLS		\$ 953,444	2,049.00	\$ (110,299)	4,181.00	\$ (334,480)	\$ 508,665

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

0041	BAKER SCHOOL	\$ 7,445	16.00	\$ (861)	-	\$ -	\$ 6,584
0201	LAUREL HILL SCHOOL	(930)	(2.00)	107	-	-	(823)
0211	NICEVILLE HIGH SCHOOL	48,390	104.00	(5,599)	-	-	42,791
0581	CHOCTAW HIGH SCHOOL	1,395	3.00	(161)	-	-	1,234
0601	CRESTVIEW HIGH SCHOOL	(13,960)	(30.00)	1,615	-	-	(12,345)
0641	FT. WALTON BEACH HIGH SCHOOL	10,236	22.00	(1,185)	-	-	9,051
7023	OKALOOSA ONLINE	548	1.00	(54)	7.00	(560)	(66)
TOTAL - DISTRICT SCHOOLS		\$ 53,124	114.00	\$ (6,138)	7.00	\$ (560)	\$ 46,426

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 2016-2017
OCTOBER 25, 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
			\$ 67,500		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	-	\$ 981	\$ 981
0201	LAUREL HILL SCHOOL	-	-	151	151
0211	NICEVILLE HIGH SCHOOL	212,120	3.14	28,332	240,452
0581	CHOCTAW HIGH SCHOOL	71,665	1.06	13,128	84,793
0601	CRESTVIEW HIGH SCHOOL	47,743	0.71	9,431	57,174
0641	FT. WALTON BEACH HIGH SCHOOL	133,088	1.97	20,975	154,063
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 464,616	6.88	\$ 72,998	\$ 537,614

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 6,241	0.09	\$ 1,584	\$ 7,825
0201	LAUREL HILL SCHOOL	-	-	75	75
0211	NICEVILLE HIGH SCHOOL	254,911	3.78	32,255	287,166
0581	CHOCTAW HIGH SCHOOL	72,899	1.08	13,242	86,141
0601	CRESTVIEW HIGH SCHOOL	35,398	0.52	8,300	43,698
0641	FT. WALTON BEACH HIGH SCHOOL	142,139	2.11	21,805	163,944
7023	OKALOOSA ONLINE	-	-	44	44
TOTAL - DISTRICT SCHOOLS		\$ 511,588	7.58	\$ 77,305	\$ 588,893

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

0041	BAKER SCHOOL	\$ 6,241	0.09	\$ 603	\$ 6,844
0201	LAUREL HILL SCHOOL	-	-	(76)	(76)
0211	NICEVILLE HIGH SCHOOL	42,791	0.64	3,923	46,714
0581	CHOCTAW HIGH SCHOOL	1,234	0.02	114	1,348
0601	CRESTVIEW HIGH SCHOOL	(12,345)	(0.19)	(1,131)	(13,476)
0641	FT. WALTON BEACH HIGH SCHOOL	9,051	0.14	830	9,881
7023	OKALOOSA ONLINE	-	-	44	44
TOTAL - DISTRICT SCHOOLS		\$ 46,972	0.70	\$ 4,307	\$ 51,279

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 2016-2017
OCTOBER 25, 2016

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION (See Proj. 2154, Part 1, Col. A)	TOTAL AP WFTE EARNED (See Proj. 2154, Part 1, Col. B)	TOTAL AP ALLOCATION FY 2016-2017 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2016-2017 (C X 0.15)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	26.00	4.16	\$ 15,386	\$ 2,308
0201	LAUREL HILL SCHOOL	4.00	0.64	2,367	355
0211	NICEVILLE HIGH SCHOOL	751.00	120.16	444,421	66,663
0581	CHOCTAW HIGH SCHOOL	348.00	55.68	205,937	30,891
0601	CRESTVIEW HIGH SCHOOL	250.00	40.00	147,943	22,191
0641	FT. WALTON BEACH HIGH SCHOOL	556.00	88.96	329,026	49,354
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,935.00	309.60	\$ 1,145,080	\$ 171,762

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS

0041	BAKER SCHOOL	42.00	6.72	\$ 24,854	\$ 3,728
0201	LAUREL HILL SCHOOL	2.00	0.32	1,184	178
0211	NICEVILLE HIGH SCHOOL	855.00	136.80	505,966	75,895
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	207,712	31,157
0601	CRESTVIEW HIGH SCHOOL	220.00	35.20	130,190	19,529
0641	FT. WALTON BEACH HIGH SCHOOL	578.00	92.48	342,045	51,307
7023	OKALOOSA ONLINE	1.00	0.16	592	-
TOTAL - DISTRICT SCHOOLS		2,049.00	327.84	\$ 1,212,543	\$ 181,794

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

0041	BAKER SCHOOL	16.00	2.56	\$ 9,468	\$ 1,420
0201	LAUREL HILL SCHOOL	(2.00)	(0.32)	(1,183)	(177)
0211	NICEVILLE HIGH SCHOOL	104.00	16.64	61,545	9,232
0581	CHOCTAW HIGH SCHOOL	3.00	0.48	1,775	266
0601	CRESTVIEW HIGH SCHOOL	(30.00)	(4.80)	(17,753)	(2,662)
0641	FT. WALTON BEACH HIGH SCHOOL	22.00	3.52	13,019	1,953
7023	OKALOOSA ONLINE	1.00	0.16	592	-
TOTAL - DISTRICT SCHOOLS		114.00	18.24	\$ 67,463	\$ 10,032

NOTE:

OKALOOSA ONLINE WILL NOT RECEIVE AN APPROPRIATION TO PROJECT 7054 AS IT DOES NOT HAVE AN AP COMMITTEE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2016-2017
OCTOBER 25, 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 2016-2017
		(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	\$ 1,400	\$ 11,040	\$ (343)	\$ 12,097
0201	LAUREL HILL SCHOOL	215	3,680	(2,034)	1,861
0211	NICEVILLE HIGH SCHOOL	40,426	96,880	-	137,306
0581	CHOCTAW HIGH SCHOOL	18,733	71,520	-	90,253
0601	CRESTVIEW HIGH SCHOOL	13,458	55,120	-	68,578
0641	FT. WALTON BEACH HIGH SCHOOL	29,929	95,680	-	125,609
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 104,161	\$ 333,920	\$ (2,377)	\$ 435,704

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 2,261	\$ 11,040	\$ -	\$ 13,301
0201	LAUREL HILL SCHOOL	108	3,680	(2,857)	931
0211	NICEVILLE HIGH SCHOOL	46,025	96,880	-	142,905
0581	CHOCTAW HIGH SCHOOL	18,894	71,520	-	90,414
0601	CRESTVIEW HIGH SCHOOL	11,843	55,120	-	66,963
0641	FT. WALTON BEACH HIGH SCHOOL	31,114	95,680	-	126,794
7023	OKALOOSA ONLINE	54	560	(66)	548
TOTAL - DISTRICT SCHOOLS		\$ 110,299	\$ 334,480	\$ (2,923)	\$ 441,856

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

0041	BAKER SCHOOL	\$ 861	\$ -	\$ 343	\$ 1,204
0201	LAUREL HILL SCHOOL	(107)	-	(823)	(930)
0211	NICEVILLE HIGH SCHOOL	5,599	-	-	5,599
0581	CHOCTAW HIGH SCHOOL	161	-	-	161
0601	CRESTVIEW HIGH SCHOOL	(1,615)	-	-	(1,615)
0641	FT. WALTON BEACH HIGH SCHOOL	1,185	-	-	1,185
7023	OKALOOSA ONLINE	54	560	(66)	548
TOTAL - DISTRICT SCHOOLS		\$ 6,138	\$ 560	\$ (546)	\$ 6,152

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 2016-2017
OCTOBER 25, 2016

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION	IB FY 2016 WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS	IB FY 2016 WFTE EARNED BASED ON DIPLOMAS (C X 0.3)	TOTAL IB WFTE EARNED FY 2016-2017 (B + D)	TOTAL IB ALLOCATION FY 2016-2017 (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	279.00	44.64	44.00	13.20	57.84	237,695
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		279.00	44.64	44.00	13.20	57.84	\$ 237,695

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	261.00	41.76	38.00	11.40	53.16	218,463
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		261.00	41.76	38.00	11.40	53.16	\$ 218,463

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(18.00)	(2.88)	(6.00)	(1.80)	(4.68)	(19,232)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		(18.00)	(2.88)	(6.00)	(1.80)	(4.68)	\$ (19,232)

NOTES:

- | | | | |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA) | = | \$ | 4,160.71 |
| 2. District Cost Differential (DCD) | = | | 0.9877 |

**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 2016-2017
OCTOBER 25, 2016**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2016-2017	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	237,695	(47,539)	190,156	(14,262)	175,894
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 237,695	\$ (47,539)	\$ 190,156	\$ (14,262)	\$ 175,894

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	218,463	(43,693)	174,770	(13,108)	161,662
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 218,463	\$ (43,693)	\$ 174,770	\$ (13,108)	\$ 161,662

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(19,232)	3,846	(15,386)	1,154	(14,232)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (19,232)	\$ 3,846	\$ (15,386)	\$ 1,154	\$ (14,232)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2016-2017
OCTOBER 25, 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	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2016	LESS PROJECTED IB EXAMS PROJECT 5055 \$ 145	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	175,894	279.00	(15,019)	306.00	(44,370)	116,505
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 175,894	279.00	\$ (15,019)	306.00	\$ (44,370)	\$ 116,505

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	161,662	261.00	(14,050)	306.00	(44,370)	103,242
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 161,662	261.00	\$ (14,050)	306.00	\$ (44,370)	\$ 103,242

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(14,232)	(18.00)	969	-	-	(13,263)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (14,232)	(18.00)	\$ 969	-	\$ -	\$ (13,263)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2016-2017
OCTOBER 25, 2016

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	116,505	1.73	14,262	130,767
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 116,505	1.73	\$ 14,262	\$ 130,767

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	103,242	1.54	13,108	116,350
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 103,242	1.54	\$ 13,108	\$ 116,350

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(13,263)	(0.19)	(1,154)	(14,417)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
7023	OKALOOSA ONLINE	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (13,263)	(0.19)	\$ (1,154)	\$ (14,417)

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 2016-2017
OCTOBER 25, 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2016-2017	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS ALLOCATED \$ 67,500

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

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	237,695	47,539	0.70
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 237,695	\$ 47,539	0.70

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	218,463	43,693	0.65
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 218,463	\$ 43,693	0.65

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

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(19,232)	(3,846)	(0.05)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (19,232)	\$ (3,846)	(0.05)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2016-2017
OCTOBER 25, 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2016-2017
		(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	15,019	44,370	59,389
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 15,019	\$ 44,370	\$ 59,389

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2015-2016 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	14,050	44,370	58,420
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 14,050	\$ 44,370	\$ 58,420

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(969)	-	(969)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
7023	OKALOOSA ONLINE	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ (969)	\$ -	\$ (969)