




# SCHOOL DISTRICT OF OKALOOSA COUNTY

## TECHNICAL ASSISTANCE MEMORANDUM

### FINANCE

FINANCE TAM: 2017-017  
CONTACT: Julie Perry, Director  
Budgeting & Financial Services  
TELEPHONE: 833-5850

TO: All School Principals  
FROM: Rita R. Scallan, Chief Financial Officer   
DATE: December 12, 2016  
SUBJECT: Mid-Year Adjustment for Increases/(Decreases) in Unweighted FTE

The Finance Department has received the FTE numbers for the October 2016 Survey. Each school's estimated actual Unweighted FTE has been calculated based on the actual October 2016 Unweighted FTE PLUS the estimated February 2017 Unweighted FTE. The February 2017 Unweighted FTE was estimated using DOE's February FTE factors. The mid-year budget adjustment is explained in the following sections.

#### **Overhead Allocation**

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

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

The attached spreadsheet, "Discretionary Overhead Allocation 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 2016 actual FTE PLUS the estimated February 2017 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.

### **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 2016 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 2016 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.

**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. 16' under 'Supplementary School Information.'

**The District will make another adjustment after it receives the 4<sup>th</sup> FEFP Calculation in April 2017. This adjustment will reflect the actual February 2017 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 2016-2017  
DECEMBER 6, 2016**

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 (A - B)	100% OF INCREASES IN UFTE (> 0)	50% OF INCREASES IN UFTE (D x 50%)	SUPPLY ALLOCATION FOR 50% INCREASES IN UFTE \$ 15.00	OTHER OVERHEAD ALLOCATION FOR 50% INCREASES IN UFTE \$ 75.00	TOTAL MID-YEAR OVERHEAD ALLOCATION INCREASE (F + G)
<b>DISTRICT SCHOOLS</b>									
0031	EDWINS ELEMENTARY	448.10	449.00	(0.90)	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	75.77	75.77	37.89	568	2,842	3,410
0051	BOB SIKES ELEMENTARY	818.72	744.00	74.72	74.72	37.36	560	2,802	3,362
0082	MEIGS MIDDLE	548.65	596.12	(47.47)	-	-	-	-	-
0092	SHOAL RIVER MIDDLE	808.70	852.00	(43.30)	-	-	-	-	-
0121	RUCKEL MIDDLE	1,060.04	1,011.00	49.04	49.04	24.52	368	1,839	2,207
0131	DESTIN ELEMENTARY	916.24	851.00	65.24	65.24	32.62	489	2,447	2,936
0151	EDGE ELEMENTARY	636.18	627.00	9.18	9.18	4.59	69	344	413
0161	EGLIN ELEMENTARY	484.49	475.00	9.49	9.49	4.75	71	356	427
0201	LAUREL HILL SCHOOL	374.03	360.50	13.53	13.53	6.77	102	508	610
0211	NICEVILLE HIGH	1,941.37	1,903.25	38.12	38.12	19.06	286	1,430	1,716
0222	NORTHWOOD ELEMENTARY	776.05	784.00	(7.95)	-	-	-	-	-
0241	SILVER SANDS	136.82	138.00	(1.18)	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY	832.85	868.00	(35.15)	-	-	-	-	-
0271	PRYOR MIDDLE	666.49	609.00	57.49	57.49	28.74	431	2,156	2,587
0281	WRIGHT ELEMENTARY	626.31	668.00	(41.69)	-	-	-	-	-
0431	SHALIMAR ELEMENTARY	666.62	670.00	(3.38)	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY	616.19	604.00	12.19	12.19	6.10	92	458	550
0561	MARY ESTHER ELEMENTARY	596.30	575.00	21.30	21.30	10.65	160	799	959
0571	PLEW ELEMENTARY	807.01	791.16	15.85	15.85	7.92	119	594	713
0581	CHOCTAWHATCHEE HIGH	1,539.80	1,553.20	(13.40)	-	-	-	-	-
0601	CRESTVIEW HIGH	1,871.60	1,848.50	23.10	23.10	11.55	173	866	1,039
0621	KENWOOD ELEMENTARY	623.24	649.00	(25.76)	-	-	-	-	-
0631	FLOROSA ELEMENTARY	531.56	519.00	12.56	12.56	6.28	94	471	565
0641	FT. WALTON BEACH HIGH	1,552.45	1,503.15	49.30	49.30	24.65	370	1,849	2,219
0651	BRUNER MIDDLE	736.99	740.00	(3.01)	-	-	-	-	-
0671	LEWIS SCHOOL	620.66	606.00	14.66	14.66	7.33	110	550	660
0681	LONGWOOD ELEMENTARY	617.82	652.00	(34.18)	-	-	-	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	(51.15)	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	219.19	189.00	30.19	30.19	15.10	227	1,133	1,360
0731	WALKER ELEMENTARY	860.50	854.10	6.40	6.40	3.20	48	240	288
0741	BLUEWATER ELEMENTARY	922.66	921.00	1.66	1.66	0.83	12	62	74
0751	ANTIOCH ELEMENTARY	925.82	884.00	41.82	41.82	20.91	314	1,568	1,882
0761	DAVIDSON MIDDLE	963.80	918.15	45.65	45.65	22.83	342	1,712	2,054
0771	DESTIN MIDDLE	727.51	736.00	(8.49)	-	-	-	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	4.32	4.32	2.16	32	162	194
0811	SOUTHSIDE PRIMARY	213.78	182.00	31.78	31.78	15.89	238	1,192	1,430
<b>DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>386.35</b>	<b>703.36</b>	<b>351.70</b>	<b>\$ 5,275</b>	<b>\$ 26,380</b>	<b>\$ 31,655</b>

**Notes:**

1. FTE information provided by Information Systems on December 1, 2016.
2. February FTE projected using February 2017 factors.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS  
FISCAL YEAR 2016-2017  
SCHOOL BOARD APPROVED - MAY 9, 2016**

STAFFING CHANGES AFTER 5/9/16 BOARD APPROVAL      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	RICHBOURG	SOUTHSIDE	CHOICE HS
<b>PRINCIPAL ALLOCATIONS</b>																			
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	0.40	-
ASSISTANT PRINCIPAL I/II OR SPECIALIST	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	1.00
<b>ASSISTANT PRINCIPAL ALLOCATIONS</b>																			
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-	-	-	-	3.00	3.00	1.00	1.00	-	-	-	-	-	0.40
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	-	-	1.00	-	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	-	-	-	-	-	-
<b>INSTRUCTIONAL ALLOCATIONS</b>																			
BASIC, VOC., & ESE GIFTED TEACHER      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	-	-	-	-	-	-	-
BAND ASST (TEACHER); SILVER SANDS FINE ARTS	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00	-	-	-	-
ROTC INSTRUCTOR	10-MONTH	-	-	-	-	-	-	-	-	2.00	2.00	2.00	-	-	-	-	-	-	-
<b>GUIDANCE ALLOCATIONS</b>																			
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	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	0.70
<b>MEDIA ALLOCATIONS</b>																			
MEDIA SPECIALIST	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
<b>OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS</b>																			
TSA/DEAN	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-	-	0.40	1.00
TSA/DEAN	10-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	2.00	-	-	-	-	-	-	-
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-
<b>CLERICAL ALLOCATIONS</b>																			
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	0.40	1.00
SCHOOL SECRETARY	12-MONTH	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.50	0.36	1.00	-
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	2.00	-	-	1.00	-	-
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	1.00	-	-	1.00	-	1.00	1.00	2.00	-	-	1.00	-	-	-	-
<b>EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS</b>																			
BASIC CLASSROOM ASSISTANT (REMEDIATION)	9-MONTH	2.00	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. RICHBOURG SCHOOL SHARES POSITIONS WITH BEST CHANCE - NORTH.
2. SOUTHSIDE CENTER SHARES POSITIONS WITH VOLUNTARY PRE-K.
3. CHOICE HIGH SCHOOL & TECHNICAL CENTER SHARES POSITIONS WITH WORKFORCE DEVELOPMENT PROJECT 5110.
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 2016-2017  
DECEMBER 6, 2016**

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	
<b>DISTRICT SCHOOLS</b>											
0031	EDWINS ELEMENTARY SCHOOL	448.10	449.00	-	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	-	-	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	818.72	744.00	-	-	-	-	1.00	-	1.00	38,400
0082	MEIGS MIDDLE SCHOOL	548.65	596.12	-	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	808.70	852.00	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,060.04	1,011.00	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	916.24	851.00	1.00	-	-	-	-	-	-	67,500
0151	EDGE ELEMENTARY SCHOOL	636.18	627.00	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	484.49	475.00	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	374.03	360.50	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,941.37	1,903.25	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.05	784.00	-	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	136.82	138.00	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	832.85	868.00	-	-	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	666.49	609.00	-	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	626.31	668.00	-	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.62	670.00	-	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	616.19	604.00	-	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	596.30	575.00	-	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	807.01	791.16	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,539.80	1,553.20	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,871.60	1,848.50	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	623.24	649.00	-	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	531.56	519.00	-	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,552.45	1,503.15	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	736.99	740.00	-	-	-	-	-	-	-	-
0671	LEWIS SCHOOL	620.66	606.00	-	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY	617.82	652.00	-	-	-	-	-	-	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	219.19	189.00	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY	860.50	854.10	-	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY	922.66	921.00	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY	925.82	884.00	1.00	-	-	-	-	-	-	67,500
0761	DAVIDSON MIDDLE	963.80	918.15	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE	727.51	736.00	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY	213.78	182.00	-	-	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>2.00</b>	-	-	-	<b>1.00</b>	-	<b>1.00</b>	<b>\$ 173,400</b>

**NOTE:**  
POSITIONS WERE ALLOCATED PRIOR TO MID-YEAR ADJUSTMENT.

**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 2016-2017  
DECEMBER 6, 2016**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2016 PE TEACHER UNITS	SCHOOL BUDGET MANUAL PE TEACHER UNITS	INCREASE/(DECREASE) PE TEACHER UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
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\$ 67,500

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	448.10	449.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	818.72	744.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	548.65	596.12	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	808.70	852.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,060.04	1,011.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	916.24	851.00	2.00	1.00	1.00	67,500
0151	EDGE ELEMENTARY SCHOOL	636.18	627.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	484.49	475.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	374.03	360.50	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,941.37	1,903.25	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.05	784.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	136.82	138.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	832.85	868.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	666.49	609.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	626.31	668.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.62	670.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	616.19	604.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	596.30	575.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	807.01	791.16	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,539.80	1,553.20	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,871.60	1,848.50	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	623.24	649.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	531.56	519.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,552.45	1,503.15	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	736.99	740.00	-	-	-	-
0671	LEWIS SCHOOL	620.66	606.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY	617.82	652.00	1.00	1.00	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	0.50	0.50	-	-
0721	OKALOOSA STEM ACADEMY	219.19	189.00	-	-	-	-
0731	WALKER ELEMENTARY	860.50	854.10	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY	922.66	921.00	2.00	2.00	-	-
0751	ANTIOCH ELEMENTARY	925.82	884.00	2.00	1.00	1.00	67,500
0761	DAVIDSON MIDDLE	963.80	918.15	-	-	-	-
0771	DESTIN MIDDLE	727.51	736.00	-	-	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	213.78	182.00	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>24.50</b>	<b>22.50</b>	<b>2.00</b>	<b>\$ 135,000</b>

**NOTE:**

POSITIONS WERE ALLOCATED PRIOR TO MID-YEAR ADJUSTMENT.

**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 2016-2017  
DECEMBER 6, 2016**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2016 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
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\$ 67,500

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	448.10	449.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	818.72	744.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	548.65	596.12	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	808.70	852.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,060.04	1,011.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	916.24	851.00	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	636.18	627.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	484.49	475.00	-	-	-	-
0201	LAUREL HILL SCHOOL	374.03	360.50	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,941.37	1,903.25	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.05	784.00	-	-	-	-
0241	SILVER SANDS SCHOOL	136.82	138.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	832.85	868.00	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	666.49	609.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	626.31	668.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.62	670.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	616.19	604.00	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	596.30	575.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	807.01	791.16	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,539.80	1,553.20	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,871.60	1,848.50	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	623.24	649.00	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	531.56	519.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,552.45	1,503.15	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	736.99	740.00	-	-	-	-
0671	LEWIS SCHOOL	620.66	606.00	-	-	-	-
0681	LONGWOOD ELEMENTARY	617.82	652.00	-	-	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	219.19	189.00	-	-	-	-
0731	WALKER ELEMENTARY	860.50	854.10	-	-	-	-
0741	BLUEWATER ELEMENTARY	922.66	921.00	-	-	-	-
0751	ANTIOCH ELEMENTARY	925.82	884.00	-	-	-	-
0761	DAVIDSON MIDDLE	963.80	918.15	-	-	-	-
0771	DESTIN MIDDLE	727.51	736.00	-	-	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	213.78	182.00	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>4.00</b>	<b>4.00</b>	-	<b>\$ -</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
GUIDANCE COUNSELOR - 10 MONTH  
DISCRETIONARY BUDGET  
FISCAL YEAR 2016-2017  
DECEMBER 6, 2016**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2016 GUIDANCE COUNSELOR 10 MONTH UNITS	SCHOOL BUDGET MANUAL GUIDANCE COUNSELOR 10 MONTH UNITS	INCREASE/(DECREASE) GUIDANCE UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 74,900
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	448.10	449.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	818.72	744.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	548.65	596.12	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	808.70	852.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,060.04	1,011.00	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	916.24	851.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	636.18	627.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	484.49	475.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	374.03	360.50	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,941.37	1,903.25	3.00	3.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.05	784.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	136.82	138.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	832.85	868.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	666.49	609.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	626.31	668.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.62	670.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	616.19	604.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	596.30	575.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	807.01	791.16	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,539.80	1,553.20	3.00	3.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,871.60	1,848.50	3.00	3.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	623.24	649.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	531.56	519.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,552.45	1,503.15	3.00	3.00	-	-
0651	BRUNER MIDDLE SCHOOL	736.99	740.00	-	-	-	-
0671	LEWIS SCHOOL	620.66	606.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY	617.82	652.00	1.00	1.00	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	1.00	1.00	-	-
0721	OKALOOSA STEM ACADEMY	219.19	189.00	0.70	0.70	-	-
0731	WALKER ELEMENTARY	860.50	854.10	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY	922.66	921.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY	925.82	884.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE	963.80	918.15	1.00	1.00	-	-
0771	DESTIN MIDDLE	727.51	736.00	-	-	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	213.78	182.00	0.53	0.53	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>39.23</b>	<b>39.23</b>	-	\$ -

**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 2016-2017  
DECEMBER 6, 2016**



<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER</b>	<b>ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL</b>	<b>OCTOBER 2016 SCHOOL SECRETARY 10 MONTH UNITS</b>	<b>SCHOOL BUDGET MANUAL SCHOOL SECRETARY 10 MONTH UNITS</b>	<b>INCREASE/ (DECREASE) SECRETARY 10 MONTH UNITS</b>	<b>ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION</b>
							\$ 45,300
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	448.10	449.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	1.00	1.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	818.72	744.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	548.65	596.12	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	808.70	852.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,060.04	1,011.00	2.00	2.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	916.24	851.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	636.18	627.00	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	484.49	475.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	374.03	360.50	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,941.37	1,903.25	3.00	3.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.05	784.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	136.82	138.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	832.85	868.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	666.49	609.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	626.31	668.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.62	670.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	616.19	604.00	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	596.30	575.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	807.01	791.16	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,539.80	1,553.20	3.00	3.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,871.60	1,848.50	3.00	3.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	623.24	649.00	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	531.56	519.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,552.45	1,503.15	3.00	3.00	-	-
0651	BRUNER MIDDLE SCHOOL	736.99	740.00	1.00	1.00	-	-
0671	LEWIS SCHOOL	620.66	606.00	2.00	2.00	-	-
0681	LONGWOOD ELEMENTARY	617.82	652.00	1.00	1.00	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	219.19	189.00	-	-	-	-
0731	WALKER ELEMENTARY	860.50	854.10	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY	922.66	921.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY	925.82	884.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE	963.80	918.15	2.00	2.00	-	-
0771	DESTIN MIDDLE	727.51	736.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	213.78	182.00	1.00	1.00	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>44.00</b>	<b>44.00</b>	<b>-</b>	<b>\$ -</b>

**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 2016-2017  
DECEMBER 6, 2016**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2016 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
							\$ 32,300
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	448.10	449.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	818.72	744.00	1.00	-	1.00	32,300
0082	MEIGS MIDDLE SCHOOL	548.65	596.12	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	808.70	852.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,060.04	1,011.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	916.24	851.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	636.18	627.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	484.49	475.00	-	-	-	-
0201	LAUREL HILL SCHOOL	374.03	360.50	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,941.37	1,903.25	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.05	784.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	136.82	138.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	832.85	868.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	666.49	609.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	626.31	668.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.62	670.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	616.19	604.00	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	596.30	575.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	807.01	791.16	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,539.80	1,553.20	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,871.60	1,848.50	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	623.24	649.00	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	531.56	519.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,552.45	1,503.15	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	736.99	740.00	-	-	-	-
0671	LEWIS SCHOOL	620.66	606.00	-	-	-	-
0681	LONGWOOD ELEMENTARY	617.82	652.00	-	-	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	219.19	189.00	-	-	-	-
0731	WALKER ELEMENTARY	860.50	854.10	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY	922.66	921.00	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY	925.82	884.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE	963.80	918.15	-	-	-	-
0771	DESTIN MIDDLE	727.51	736.00	-	-	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	213.78	182.00	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>16.00</b>	<b>15.00</b>	<b>1.00</b>	<b>\$ 32,300</b>

**NOTE:**

POSITIONS WERE ALLOCATED PRIOR TO MID-YEAR ADJUSTMENT.

**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 2016-2017  
DECEMBER 6, 2016**



<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER</b>	<b>ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL</b>	<b>OCTOBER 2016 PE CLASSROOM ASSISTANT UNITS</b>	<b>SCHOOL BUDGET MANUAL PE CLASSROOM ASSISTANT UNITS</b>	<b>INCREASE/ (DECREASE) PE CLASSROOM ASSISTANT UNITS</b>	<b>ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION</b>
							\$ 31,600
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	448.10	449.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	818.72	744.00	2.00	2.00	-	-
0082	MEIGS MIDDLE SCHOOL	548.65	596.12	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	808.70	852.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,060.04	1,011.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	916.24	851.00	2.00	2.00	-	-
0151	EDGE ELEMENTARY SCHOOL	636.18	627.00	2.00	2.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	484.49	475.00	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	374.03	360.50	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,941.37	1,903.25	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.05	784.00	2.00	2.00	-	-
0241	SILVER SANDS SCHOOL	136.82	138.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	832.85	868.00	2.00	2.00	-	-
0271	PRYOR MIDDLE SCHOOL	666.49	609.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	626.31	668.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.62	670.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	616.19	604.00	2.00	2.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	596.30	575.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	807.01	791.16	2.00	2.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,539.80	1,553.20	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,871.60	1,848.50	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	623.24	649.00	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	531.56	519.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,552.45	1,503.15	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	736.99	740.00	-	-	-	-
0671	LEWIS SCHOOL	620.66	606.00	-	-	-	-
0681	LONGWOOD ELEMENTARY	617.82	652.00	2.00	2.00	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	219.19	189.00	-	-	-	-
0731	WALKER ELEMENTARY	860.50	854.10	2.00	2.00	-	-
0741	BLUEWATER ELEMENTARY	922.66	921.00	2.00	2.00	-	-
0751	ANTIOCH ELEMENTARY	925.82	884.00	2.00	2.00	-	-
0761	DAVIDSON MIDDLE	963.80	918.15	-	-	-	-
0771	DESTIN MIDDLE	727.51	736.00	-	-	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	213.78	182.00	0.27	0.27	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>34.27</b>	<b>34.27</b>	-	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
POSITION ALLOCATION INCREASES/(DECREASES)  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE  
EDUCATIONAL SUPPORT - LUNCHROOM MONITOR  
DISCRETIONARY BUDGET  
FISCAL YEAR 2016-2017  
DECEMBER 6, 2016**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2016 LUNCHROOM MONITOR UNITS	SCHOOL BUDGET MANUAL LUNCHROOM MONITOR UNITS	INCREASE/(DECREASE) LUNCHROOM MONITOR UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 6,100

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	448.10	449.00	2.00	2.00	-	\$ -
0041	BAKER SCHOOL	1,449.43	1,373.66	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	818.72	744.00	3.00	2.00	1.00	6,100
0082	MEIGS MIDDLE SCHOOL	548.65	596.12	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	808.70	852.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,060.04	1,011.00	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	916.24	851.00	3.00	3.00	-	-
0151	EDGE ELEMENTARY SCHOOL	636.18	627.00	2.00	2.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	484.49	475.00	2.00	2.00	-	-
0201	LAUREL HILL SCHOOL	374.03	360.50	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,941.37	1,903.25	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	776.05	784.00	3.00	3.00	-	-
0241	SILVER SANDS SCHOOL	136.82	138.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	832.85	868.00	3.00	3.00	-	-
0271	PRYOR MIDDLE SCHOOL	666.49	609.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	626.31	668.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	666.62	670.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	616.19	604.00	2.00	2.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	596.30	575.00	2.00	2.00	-	-
0571	PLEW ELEMENTARY SCHOOL	807.01	791.16	3.00	3.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,539.80	1,553.20	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,871.60	1,848.50	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	623.24	649.00	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	531.56	519.00	2.00	2.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,552.45	1,503.15	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	736.99	740.00	1.00	1.00	-	-
0671	LEWIS SCHOOL	620.66	606.00	2.00	2.00	-	-
0681	LONGWOOD ELEMENTARY	617.82	652.00	2.00	2.00	-	-
0701	OTC & CHOICE HIGH	162.85	214.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	219.19	189.00	1.00	1.00	-	-
0731	WALKER ELEMENTARY	860.50	854.10	3.00	3.00	-	-
0741	BLUEWATER ELEMENTARY	922.66	921.00	3.00	3.00	-	-
0751	ANTIOCH ELEMENTARY	925.82	884.00	3.00	3.00	-	-
0761	DAVIDSON MIDDLE	963.80	918.15	1.00	1.00	-	-
0771	DESTIN MIDDLE	727.51	736.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	77.32	73.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	213.78	182.00	0.80	0.80	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,378.14</b>	<b>27,991.79</b>	<b>57.80</b>	<b>56.80</b>	<b>1.00</b>	<b>\$ 6,100</b>