



SCHOOL DISTRICT OF OKALOOSA COUNTY

TECHNICAL ASSISTANCE MEMORANDUM

FINANCE

FINANCE TAM: 2017-030
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: Selected Principals
FROM: Rita R. Scallan, Chief Financial Officer 
DATE: April 28, 2017
SUBJECT: Career and Professional Education (CAPE) Allocation – FY 2016-2017

The Career and Professional Education (CAPE) allocation is a direct allocation to secondary schools based on students earning CAPE industry certifications. CAPE allocations are to be expended in the institutes earning the certifications.

Information Systems and the Career & Technical Education Department have provided the number of fiscal year 2015-2016 CAPE Certifications funded by the Department of Education. Finance has calculated each school's allocation based on this information and has credited your school's allocation to 1010-9890-0997-Center-Project. The attached spreadsheets are explained below.

CAPE Revenue Allocation - Summary

1. **Weighted FTE Based on Certifications Earned in FY 2015-2016**
The total weighted FTE earned by each school certification for CAPE Institutes, CAPE Innovations, and CAPE Digital Tools is listed in this section. The weighted FTE by project is shown on the detail pages.
2. **Total CAPE Revenue Allocation for FY 2016-2017**
The total allocations for CAPE Institutes, CAPE Innovations, and CAPE Digital Tools are listed by school. The amounts per project are shown on the detail pages.

CAPE Revenue Allocation – CAPE Institutes

1. **Weighted FTE Based on Certifications Earned in FY 2015-2016**
The weighted FTE earned by each high school certification varied from 0.10 to 0.30. Middle school certifications were capped at 0.10 per student. The total weighted FTE earned by each school per institute for fiscal year 2015-2016 certifications is listed in this section.
2. **Total CAPE Revenue Allocation for FY 2016-2017**
The Weighted FTE in Section 1 was multiplied by the Base Student Allocation (\$4,160.71), District Cost Differential (0.9877), and 80% to determine each school's CAPE allocation. This amount was budgeted in 1010.9890.0997.Center.Project.

CAPE Institute projects consist of the following:

- CAPE – Aerospace/Aviation – Project 5061
- CAPE – Automotive – Project 5072
- CAPE – Child Development – Project 5062
- CAPE – Construction – Project 5063
- CAPE – Culinary – Project 5064
- CAPE – Drafting/Engineering – Project 5065
- CAPE – Electrical – Project 5066
- CAPE – Health Science – Project 5067
- CAPE – Information Tech. – Project 5068
- CAPE – Manufacturing – Project 7063
- CAPE – Robotics – Project 5069
- CAPE – Veterinarian Tech. – Project 5070
- CAPE – Welding – Project 5071

CAPE Revenue Allocation – CAPE Innovations & CAPE Digital Tools

1. **Weighted FTE Based on Certifications Earned in FY 2015-2016**

The weighted FTE earned by each high school certification for CAPE Innovations varied from 0.10 to 0.30. CAPE Digital Tool certificates earned by students have a value of 0.025. The total weighted FTE earned by each school per institute for fiscal year 2015-2016 certifications is listed in this section.

2. **Total CAPE Revenue Allocation for FY 2016-2017**

The Weighted FTE in Section 1 was multiplied by the Base Student Allocation (\$4,160.71), District Cost Differential (0.9877), and 80% to determine each school's CAPE allocation. This amount was budgeted in 1010.9890.0997.Center.Project.

CAPE Innovations currently consists of one project: CAPE Innovations – Microeconomics – Project 6061.

Digital Tools projects include:

- CAPE Digital Tools – IT – Project 6060
- CAPE Digital Tools – STEMM – Project 7061
- CAPE Digital Tools – Manufacturing – Project 7062

Should you have any questions regarding the CAPE allocation, please contact:

1. Student Information – Wendy Meserve at 689-7149
2. Budget Information – Julie Perry at 833-5850
3. CAPE Certifications/CHOICE Programs – April Branscome at 833-5858

Attachment

cc: Executive Staff
Career & Technical Education Specialist
School Bookkeepers

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
SUMMARY
FISCAL YEAR 2016-2017
REVISED MAY 10, 2017**

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2015-2016

Cost Center	School Name	CAPE Institutes	CAPE Innovations	CAPE Digital Tools	Total WFTE
0041	Baker School	17.134	-	0.566	17.700
0082	Meigs Middle	4.600	-	0.750	5.350
0092	Shoal River Middle	6.044	-	2.256	8.300
0121	Ruckel Middle	23.079	-	1.346	24.425
0201	Laurel Hill School	2.800	-	0.600	3.400
0211	Niceville High	49.500	-	-	49.500
0271	Pryor Middle	6.090	-	1.510	7.600
0581	Choctaw High	40.500	3.900	-	44.400
0601	Crestview High	69.300	-	-	69.300
0641	Fort Walton High	43.400	9.000	-	52.400
0651	Bruner Middle	6.500	-	0.375	6.875
0671	Lewis School	2.800	-	0.675	3.475
0701	OTC & CHOICE High	4.700	-	-	4.700
0721	Ok. STEM Acad.	-	-	1.000	1.000
0761	Davidson Middle	4.100	-	0.800	4.900
0771	Destin Middle	3.700	-	0.525	4.225
TOTAL		284.247	12.900	10.403	307.550

TOTAL CAPE REVENUE ALLOCATION FOR FY 2016-2017 (WFTE x BSA x DCD x 80%)

Cost Center	School Name	CAPE Institutes	CAPE Innovations	CAPE Digital Tools	Total Allocation
0041	Baker School	\$ 56,331	\$ -	\$ 1,860	\$ 58,191
0082	Meigs Middle	15,123	-	2,466	17,589
0092	Shoal River Middle	19,870	-	7,417	27,287
0121	Ruckel Middle	75,875	-	4,425	80,300
0201	Laurel Hill School	9,205	-	1,973	11,178
0211	Niceville High	162,738	-	-	162,738
0271	Pryor Middle	20,022	-	4,964	24,986
0581	Choctaw High	133,149	12,822	-	145,971
0601	Crestview High	227,832	-	-	227,832
0641	Fort Walton High	142,683	29,589	-	172,272
0651	Bruner Middle	21,370	-	1,233	22,603
0671	Lewis School	9,205	-	2,219	11,424
0701	OTC & CHOICE High	15,452	-	-	15,452
0721	Ok. STEM Acad.	-	-	3,288	3,288
0761	Davidson Middle	13,479	-	2,630	16,109
0771	Destin Middle	12,164	-	1,726	13,890
TOTAL		\$ 934,498	\$ 42,411	\$ 34,201	\$ 1,011,110

10% ALLOCATION TO PROJECT 9007 **\$ 126,389**

TOTAL CAPE ALLOCATION **\$ 1,137,499**

Revision - May 10, 2107

SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
CAPE INSTITUTES
FISCAL YEAR 2016-2017
REVISED MAY 10, 2017

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2015-2016

Cost Center	School Name	Project 5061	Project 5072	Project 5062	Project 5063	Project 5064	Project 5065	Project 5066	Project 5067	Project 5068	Project 7063	Project 5069	Project 5070	Project 5071	Total WFTFTE
		Aerospace/Aviation	Automotive	Child Develop.	Construction	Culinary	Drafting/Engineering	Electrical	Health Science	Information Technology	Manufactur.	Robotics	Veterinarian Technology	Welding	
0041	Baker School	-	-	-	-	0.600	-	-	-	16.534	-	-	-	-	17.134
0082	Meigs Middle	-	-	-	-	-	-	-	-	4.600	-	-	-	-	4.600
0092	Shoal River Middle	-	-	-	-	-	-	-	-	6.044	-	-	-	-	6.044
0121	Ruckel Middle	-	-	-	-	-	-	-	-	23.079	-	-	-	-	23.079
0201	Laurel Hill School	-	-	-	-	-	-	-	-	2.800	-	-	-	-	2.800
0211	Niceville High	-	-	-	-	4.800	-	-	-	44.300	0.400	-	-	-	49.500
0271	Pryor Middle	-	-	-	-	-	-	-	-	5.840	0.250	-	-	-	6.090
0581	Choctaw High	1.000	-	-	-	-	1.600	-	-	37.900	-	-	-	-	40.500
0601	Crestview High	-	-	-	-	3.800	9.200	-	-	56.300	-	-	-	-	69.300
0641	Fort Walton High	-	-	-	-	-	1.600	-	1.600	40.200	-	-	-	-	43.400
0651	Bruner Middle	-	-	-	-	-	-	-	-	6.500	-	-	-	-	6.500
0671	Lewis School	-	-	-	-	-	-	-	-	2.800	-	-	-	-	2.800
0701	OTC & CHOICE High	-	2.000	-	0.200	1.600	-	-	-	0.900	-	-	-	-	4.700
0721	Ok. STEM Acad.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0761	Davidson Middle	-	-	-	-	-	-	-	-	4.100	-	-	-	-	4.100
0771	Destin Middle	-	-	-	-	-	-	-	-	3.700	-	-	-	-	3.700
TOTAL		1.000	2.000	-	0.200	10.800	12.400	-	1.600	255.597	0.650	-	-	-	284.247

TOTAL CAPE REVENUE ALLOCATION FOR FY 2016-2017 (WFTF x BSA x DCD x 80%)

Cost Center	School Name	Project 5061	Project 5072	Project 5062	Project 5063	Project 5064	Project 5065	Project 5066	Project 5067	Project 5068	Project 7063	Project 5069	Project 5070	Project 5071	Total Allocation
		Aerospace/Aviation	Automotive	Child Develop.	Construction	Culinary	Drafting/Engineering	Electrical	Health Science	Information Technology	Manufactur.	Robotics	Veterinarian Technology	Welding	
0041	Baker School	\$ -	\$ -	\$ -	\$ -	\$ 1,973	\$ -	\$ -	\$ -	\$ 54,358	\$ -	\$ -	\$ -	\$ -	\$ 56,331
0082	Meigs Middle	-	-	-	-	-	-	-	-	15,123	-	-	-	-	15,123
0092	Shoal River Middle	-	-	-	-	-	-	-	-	19,870	-	-	-	-	19,870
0121	Ruckel Middle	-	-	-	-	-	-	-	-	75,875	-	-	-	-	75,875
0201	Laurel Hill School	-	-	-	-	-	-	-	-	9,205	-	-	-	-	9,205
0211	Niceville High	-	-	-	-	15,781	-	-	-	145,642	1,315	-	-	-	162,738
0271	Pryor Middle	-	-	-	-	-	-	-	-	19,200	822	-	-	-	20,022
0581	Choctaw High	3,288	-	-	-	-	5,260	-	-	124,601	-	-	-	-	133,149
0601	Crestview High	-	-	-	-	12,493	30,246	-	-	185,093	-	-	-	-	227,832
0641	Fort Walton High	-	-	-	-	-	5,260	-	5,260	132,163	-	-	-	-	142,683
0651	Bruner Middle	-	-	-	-	-	-	-	-	21,370	-	-	-	-	21,370
0671	Lewis School	-	-	-	-	-	-	-	-	9,205	-	-	-	-	9,205
0701	OTC & CHOICE High	-	6,575	-	658	5,260	-	-	-	2,959	-	-	-	-	15,452
0721	Ok. STEM Acad.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0761	Davidson Middle	-	-	-	-	-	-	-	-	13,479	-	-	-	-	13,479
0771	Destin Middle	-	-	-	-	-	-	-	-	12,164	-	-	-	-	12,164
TOTAL		\$ 3,288	\$ 6,575	\$ -	\$ 658	\$ 35,507	\$ 40,766	\$ -	\$ 5,260	\$ 840,307	\$ 2,137	\$ -	\$ -	\$ -	\$ 934,498

1. BASE STUDENT ALLOCATION (BSA) = \$ 4,160.71
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9877

Revision - May 10, 2107

SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
CAPE INNOVATIONS & CAPE DIGITAL TOOLS
FISCAL YEAR 2016-2017
APRIL 28, 2017

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2015-2016

Cost Center	School Name	Project 6061			Total WFTE	Project 6060	Project 7061	Project 7062	Total WFTE
		CAPE Innovations Micro-economics				CAPE Digital Tools - IT	CAPE Digital Tools - STEMM	CAPE Digital Tools - Manufact.	
0041	Baker School	-	-	-	-	0.175	0.391	-	0.566
0082	Meigs Middle	-	-	-	-	0.625	0.125	-	0.750
0092	Shoal River Middle	-	-	-	-	1.275	0.675	0.306	2.256
0121	Ruckel Middle	-	-	-	-	0.250	1.096	-	1.346
0201	Laurel Hill School	-	-	-	-	0.600	-	-	0.600
0211	Niceville High	-	-	-	-	-	-	-	-
0271	Pryor Middle	-	-	-	-	1.235	0.275	-	1.510
0581	Choctaw High	3.900	-	-	3.900	-	-	-	-
0601	Crestview High	-	-	-	-	-	-	-	-
0641	Fort Walton High	9.000	-	-	9.000	-	-	-	-
0651	Bruner Middle	-	-	-	-	0.375	-	-	0.375
0671	Lewis School	-	-	-	-	0.675	-	-	0.675
0701	OTC & CHOICE High	-	-	-	-	-	-	-	-
0721	Ok. STEMM Acad.	-	-	-	-	-	1.000	-	1.000
0761	Davidson Middle	-	-	-	-	0.250	0.550	-	0.800
0771	Destin Middle	-	-	-	-	0.525	-	-	0.525
TOTAL		12.900	-	-	12.900	5.985	4.112	0.306	10.403

TOTAL CAPE REVENUE ALLOCATION FOR FY 2016-2017 (WFTE x BSA x DCD x 80%)

Cost Center	School Name	Project 6061			Total Allocation	Project 6060	Project 7061	Project 7062	Total Allocation
		CAPE Innovations Micro-economics				CAPE Digital Tools - IT	CAPE Digital Tools - STEMM	CAPE Digital Tools - Manufact.	
0041	Baker School	\$ -	\$ -	\$ -	\$ -	\$ 575	\$ 1,285	\$ -	\$ 1,860
0082	Meigs Middle	-	-	-	-	2,055	411	-	2,466
0092	Shoal River Middle	-	-	-	-	4,192	2,219	1,006	7,417
0121	Ruckel Middle	-	-	-	-	822	3,603	-	4,425
0201	Laurel Hill School	-	-	-	-	1,973	-	-	1,973
0211	Niceville High	-	-	-	-	-	-	-	-
0271	Pryor Middle	-	-	-	-	4,060	904	-	4,964
0581	Choctaw High	12,822	-	-	12,822	-	-	-	-
0601	Crestview High	-	-	-	-	-	-	-	-
0641	Fort Walton High	29,589	-	-	29,589	-	-	-	-
0651	Bruner Middle	-	-	-	-	1,233	-	-	1,233
0671	Lewis School	-	-	-	-	2,219	-	-	2,219
0701	OTC & CHOICE High	-	-	-	-	-	-	-	-
0721	Ok. STEMM Acad.	-	-	-	-	-	3,288	-	3,288
0761	Davidson Middle	-	-	-	-	822	1,808	-	2,630
0771	Destin Middle	-	-	-	-	1,726	-	-	1,726
TOTAL		\$ 42,411	\$ -	\$ -	\$ 42,411	\$ 19,677	\$ 13,518	\$ 1,006	\$ 34,201

1. BASE STUDENT ALLOCATION (BSA) = \$ 4,160.71
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9877