




**SCHOOL DISTRICT OF OKALOOSA COUNTY  
TECHNICAL ASSISTANCE MEMORANDUM  
FINANCE**

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FINANCE TAM: 2018-018  
CONTACT: Julie Perry, Director  
Budgeting & Financial Services  
TELEPHONE: 833-5850

TO: Selected Principals  
FROM: Rita R. Scallan, Chief Financial Officer   
DATE: November 14, 2017  
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 2015-2016 AICE, AP, and IB student scores and/or diplomas. On October 23, 2017, Information Systems provided the 2016-2017 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 2016-2017 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 2016-2017, 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 2017-2018**  
**REVISED JANUARY 16, 2018**

**AICE**  
**SUMMARY**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 9004 AICE ALLOCATION TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2017-2018 (C + D + E)
0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL						
0211	NICEVILLE HIGH SCHOOL	203,503	25,244	228,747	37,399	107,844	373,990
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	44,040	6,190	50,230	9,170	32,297	91,697
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	6,170	39,492	9,140	42,771	91,403
<b>TOTAL</b>		<b>\$ 280,865</b>	<b>\$ 37,604</b>	<b>\$ 318,469</b>	<b>\$ 55,709</b>	<b>\$ 182,912</b>	<b>\$ 557,090</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL						
0211	NICEVILLE HIGH SCHOOL	203,503	25,244	228,747	37,399	107,844	373,990
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	44,040	6,190	50,230	9,170	32,297	91,697
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	6,170	39,492	9,140	42,771	91,403
<b>TOTAL</b>		<b>\$ 280,865</b>	<b>\$ 37,604</b>	<b>\$ 318,469</b>	<b>\$ 55,709</b>	<b>\$ 182,912</b>	<b>\$ 557,090</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	13,315	1,211	14,526	1,793	1,615	17,934
0211	NICEVILLE HIGH SCHOOL	140,664	19,525	160,189	28,926	100,146	289,261
0581	CHOCTAW HIGH SCHOOL	28,406	2,582	30,988	3,826	3,445	38,259
0601	CRESTVIEW HIGH SCHOOL	31,357	5,024	36,381	7,443	30,602	74,426
0641	FT. WALTON BEACH HIGH SCHOOL	22,190	5,145	27,335	7,622	41,263	76,220
<b>TOTAL</b>		<b>\$ 235,932</b>	<b>\$ 33,487</b>	<b>\$ 269,419</b>	<b>\$ 49,610</b>	<b>\$ 177,071</b>	<b>\$ 496,100</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	13,315	1,211	14,526	1,793	1,615	17,934
0211	NICEVILLE HIGH SCHOOL	(62,839)	(5,719)	(68,558)	(8,473)	(7,698)	(84,729)
0581	CHOCTAW HIGH SCHOOL	28,406	2,582	30,988	3,826	3,445	38,259
0601	CRESTVIEW HIGH SCHOOL	(12,683)	(1,166)	(13,849)	(1,727)	(1,695)	(17,271)
0641	FT. WALTON BEACH HIGH SCHOOL	(11,132)	(1,025)	(12,157)	(1,518)	(1,508)	(15,183)
<b>TOTAL</b>		<b>\$ (44,933)</b>	<b>\$ (4,117)</b>	<b>\$ (49,050)</b>	<b>\$ (6,099)</b>	<b>\$ (5,841)</b>	<b>\$ (60,990)</b>

**BUDGET ITEMS THAT AFFECT SCHOOLS:**

PROJECT 9004 - AICE SCHOOL FLEX: THESE ARE THE FUNDS THAT SCHOOLS MAY EXPEND AT THEIR DISCRETION FOR THE PROGRAM.  
 PROJECT 1004 - AICE SET-ASIDE

**REVISIONS - JANUARY 16, 2018**

**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 2017-2018**  
**NOVEMBER 8, 2017**

AP  
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TEACHER UNITS	PROJECT 2154 AP ALLOCATION SCHOOL FLEX	PROJECT 2154 AP ALLOCATION TOTAL	PROJECT 7054 AP - SET-ASIDE ALLOCATION	PROJECT 5054 AP - BONUS & EXAMS ALLOCATION	TOTAL AP ALLOCATION FY 2017-2018
		(Proj. 2154, Part 4, Col. A)	(Proj. 2154, Part 4, Col. C)	(A + B)	(Project 7054, Col. D)	(Project 5054, Col. C)	(C + D + E)

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

0041	BAKER SCHOOL	\$ 11,390	\$ 1,574	\$ 12,964	\$ 3,703	\$ 8,021	\$ 24,688
0201	LAUREL HILL SCHOOL	817	75	892	176	108	1,176
0211	NICEVILLE HIGH SCHOOL	235,842	32,039	267,881	75,386	159,305	502,572
0581	CHOCTAW HIGH SCHOOL	68,764	13,153	81,917	30,948	93,454	206,319
0601	CRESTVIEW HIGH SCHOOL	36,712	8,244	44,956	19,398	64,963	129,317
0641	FT. WALTON BEACH HIGH SCHOOL	127,694	21,659	149,353	50,963	139,434	339,750
<b>TOTAL</b>		<b>\$ 481,219</b>	<b>\$ 76,744</b>	<b>\$ 557,963</b>	<b>\$ 180,574</b>	<b>\$ 465,285</b>	<b>\$ 1,203,822</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ -	\$ 457	\$ 457	\$ 1,076	\$ 5,641	\$ 7,174
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	268,367	34,947	303,314	82,228	162,642	548,184
0581	CHOCTAW HIGH SCHOOL	63,615	12,652	76,267	29,771	92,432	198,470
0601	CRESTVIEW HIGH SCHOOL	45,933	9,070	55,003	21,342	65,932	142,277
0641	FT. WALTON BEACH HIGH SCHOOL	180,933	26,486	207,419	62,321	145,732	415,472
<b>TOTAL</b>		<b>\$ 558,848</b>	<b>\$ 83,612</b>	<b>\$ 642,460</b>	<b>\$ 196,738</b>	<b>\$ 472,379</b>	<b>\$ 1,311,577</b>

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

0041	BAKER SCHOOL	\$ (11,390)	\$ (1,117)	\$ (12,507)	\$ (2,627)	\$ (2,380)	\$ (17,514)
0201	LAUREL HILL SCHOOL	(817)	(75)	(892)	(176)	(108)	(1,176)
0211	NICEVILLE HIGH SCHOOL	32,525	2,908	35,433	6,842	3,337	45,612
0581	CHOCTAW HIGH SCHOOL	(5,149)	(501)	(5,650)	(1,177)	(1,022)	(7,849)
0601	CRESTVIEW HIGH SCHOOL	9,221	826	10,047	1,944	969	12,960
0641	FT. WALTON BEACH HIGH SCHOOL	53,239	4,827	58,066	11,358	6,298	75,722
<b>TOTAL</b>		<b>\$ 77,629</b>	<b>\$ 6,868</b>	<b>\$ 84,497</b>	<b>\$ 16,164</b>	<b>\$ 7,094</b>	<b>\$ 107,755</b>

**BUDGET ITEMS THAT AFFECT SCHOOLS:**

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

PROJECT 7054 - AP SET-ASIDE

**OTHER BUDGET ITEMS:**

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

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2017-2018**  
**NOVEMBER 8, 2017**

**IB**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TEACHER UNITS <small>(Proj. 7055, Part 4, Col. A)</small>	PROJECT 7055 IB ALLOCATION SCHOOL FLEX <small>(Proj. 7055, Part 4, Col. C)</small>	PROJECT 7055 IB ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION <small>(Project 5056, Col. B)</small>	PROJECT 5055 IB - BONUS & EXAMS ALLOCATION <small>(Project 5055, Col. C)</small>	TOTAL IB ALLOCATION FY 2017-2018 <small>(C + D + E)</small>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,008	13,020	105,028	43,399	68,570	216,997
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 92,008</b>	<b>\$ 13,020</b>	<b>\$ 105,028</b>	<b>\$ 43,399</b>	<b>\$ 68,570</b>	<b>\$ 216,997</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	89,740	12,823	102,563	42,743	68,408	213,714
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 89,740</b>	<b>\$ 12,823</b>	<b>\$ 102,563</b>	<b>\$ 42,743</b>	<b>\$ 68,408</b>	<b>\$ 213,714</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(2,268)	(197)	(2,465)	(656)	(162)	(3,283)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (2,268)</b>	<b>\$ (197)</b>	<b>\$ (2,465)</b>	<b>\$ (656)</b>	<b>\$ (162)</b>	<b>\$ (3,283)</b>

**BUDGET ITEMS THAT AFFECT SCHOOLS:**

**PROJECT 7055 - IB SCHOOL FLEX: THESE ARE THE FUNDS THAT SCHOOLS MAY EXPEND AT THEIR DISCRETION FOR THE PROGRAM.**

**OTHER BUDGET ITEMS:**

**PROJECT 7055 - IB TEACHER UNITS :** USED BY THE DISTRICT TO FUND TEACHERS FOR THE PROGRAM. INCREASES/(DECREASES) IN THIS COLUMN DO NOT AFFECT SCHOOL DISCRETIONARY BUDGETS.

**PROJECT 5056 - IB - ACADEMICALLY DISADVANTAGED:** USED BY THE DISTRICT TO FUND A PORTION OF A TEACHER. INCREASES/(DECREASES) IN THIS COLUMN DO NOT AFFECT SCHOOL DISCRETIONARY BUDGETS.

**PROJECT 5055 - IB BONUSES & EXAMS SET-ASIDE:** SCHOOLS WILL USE THIS PROJECT TO PAY FOR BONUSES AND EXAMS. ANY FUNDS REMAINING IN THE PROJECT AT THE END OF THE YEAR WILL BE USED BY THE DISTRICT TO FUND POSITIONS FOR THE PROGRAM. ANY DEFICITS IN THIS PROJECT WILL BE COVERED BY THE DISTRICT IF THE SCHOOL HAS POSITION FUNDING IN IB - PROJECT 7055 AS INDICATED IN COLUMN "A" ABOVE. IF THE SCHOOL DOES NOT HAVE POSITION FUNDING IN COLUMN "A", THE SCHOOL WILL BE RESPONSIBLE FOR CLEARING THE DEFICIT BY TRANSFERRING THE EXCESS EXAM EXPENDITURE TO IB - PROJECT 7055, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
AICE, AP, AND IB WFTE  
RESULTS OF 2016-2017 SCHOOL YEAR  
RECALCULATION OF ACTUAL EARNED FTE  
FISCAL YEAR 2017-2018  
REVISED JANUARY 16, 2018

# 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	-	-	-	-	30.00	4.80	-	-	4.80
NICEVILLE	0211	43.00	230.00	64.00	145.00	482.00	77.12	1.00	0.30	77.42
CHOCTAW	0581	0.50	63.50	-	-	64.00	10.24	-	-	10.24
CRESTVIEW	0601	0.50	94.50	20.50	9.00	124.50	19.92	-	-	19.92
FORT WALTON	0641	-	117.00	4.00	6.50	127.50	20.40	-	-	20.40
OKALOOSA ONLINE	7023	-	-	-	-	-	-	-	-	-
OKALOOSA ACADEMY	9800	-	0.50	-	-	0.50	0.08	-	-	0.08
<b>TOTAL</b>		<b>44.00</b>	<b>505.50</b>	<b>88.50</b>	<b>160.50</b>	<b>828.50</b>	<b>132.56</b>	<b>1.00</b>	<b>0.30</b>	<b>132.86</b>

**2. ADVANCED PLACEMENT (AP)**

SCHOOL NAME	COST CENTER	AP GRADE 9	AP GRADE 10	AP GRADE 11	AP GRADE 12	TOTAL AP SCORE	0.16 = WFTE FUNDING PER PASSING SCORE
BAKER	0041	-	1.00	7.00	4.00	12.00	1.92
LAUREL HILL	0201	-	-	-	-	-	-
NICEVILLE	0211	43.00	129.00	378.00	367.00	917.00	146.72
CHOCTAW	0581	35.00	60.00	159.00	78.00	332.00	53.12
CRESTVIEW	0601	12.00	58.00	75.00	93.00	238.00	38.08
FORT WALTON	0641	47.00	73.00	212.00	363.00	695.00	111.20
OKALOOSA ONLINE	7023	-	1.00	-	-	1.00	0.16
OKALOOSA ACADEMY	9800	-	-	-	-	-	-
<b>TOTAL</b>		<b>137.00</b>	<b>322.00</b>	<b>831.00</b>	<b>905.00</b>	<b>2,195.00</b>	<b>351.20</b>

**3. INTERNATIONAL BACCALAUREATE (IB)**

SCHOOL NAME	COST CENTER	IB SCORE	IB SCORE	TOTAL IB	0.16 = WFTE FUNDING PER	IB DIPLOMA	0.30 = WFTE FUNDING	TOTAL WFTE IB SCORE
CHOCTAW	0581	66.00	192.00	258.00	41.28	34.00	10.20	51.48
<b>TOTAL</b>		<b>66.00</b>	<b>192.00</b>	<b>258.00</b>	<b>41.28</b>	<b>34.00</b>	<b>10.20</b>	<b>51.48</b>

**NOTES:**

1. SOURCE OF INFORMATION: INFORMATION SYSTEMS AS OF OCTOBER 23, 2017.

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

**PART 1 OF 4**

**TOTAL AICE ALLOCATION CALCULATION**

**FISCAL YEAR 2017-2018**

**REVISED JANUARY 16, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FY 2017 NUMBER OF STUDENTS OBTAINING CERTIFICATION	FY 2018 AICE WFTE EARNED BASED ON CERTIFICATIONS	FY 2017 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2018 AICE WFTE EARNED BASED ON DIPLOMAS	TOTAL AICE WFTE FY 2017-2018	TOTAL AICE ALLOCATION FY 2017-2018
			(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	625.00	100.00	6.00	1.80	101.80	373,990
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	156.00	24.96	-	-	24.96	91,697
0641	FT. WALTON BEACH HIGH SCHOOL	155.50	24.88	-	-	24.88	91,403
<b>TOTAL</b>		<b>936.50</b>	<b>149.84</b>	<b>6.00</b>	<b>1.80</b>	<b>151.64</b>	<b>557,090</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	30.00	4.80	-	-	4.80	17,934
0211	NICEVILLE HIGH SCHOOL	482.00	77.12	1.00	0.30	77.42	289,261
0581	CHOCTAW HIGH SCHOOL	64.00	10.24	-	-	10.24	38,259
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	-	-	19.92	74,426
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	-	-	20.40	76,220
<b>TOTAL</b>		<b>828.00</b>	<b>132.48</b>	<b>1.00</b>	<b>0.30</b>	<b>132.78</b>	<b>496,100</b>

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	30.00	4.80	-	-	4.80	17,934
0211	NICEVILLE HIGH SCHOOL	(143.00)	(22.88)	(5.00)	(1.50)	(24.38)	(84,729)
0581	CHOCTAW HIGH SCHOOL	64.00	10.24	-	-	10.24	38,259
0601	CRESTVIEW HIGH SCHOOL	(31.50)	(5.04)	-	-	(5.04)	(17,271)
0641	FT. WALTON BEACH HIGH SCHOOL	(28.00)	(4.48)	-	-	(4.48)	(15,183)
<b>TOTAL</b>		<b>(108.50)</b>	<b>(17.36)</b>	<b>(5.00)</b>	<b>(1.50)</b>	<b>(18.86)</b>	<b>\$ (60,990)</b>

**NOTES:**

	Original	Final
1. Base Student Allocation (BSA) =	\$ 4,133.64	\$ 4,203.95
2. District Cost Differential (DCD) =	0.9875	0.9875

**REVISIONS - JANUARY 16, 2018**



**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 2017-2018**  
**REVISED JANUARY 16, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2017-2018	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	373,990	(37,399)	336,591	(25,244)	311,347
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	91,697	(9,170)	82,527	(6,190)	76,337
0641	FT. WALTON BEACH HIGH SCHOOL	91,403	(9,140)	82,263	(6,170)	76,093
<b>TOTAL</b>		<b>\$ 557,090</b>	<b>\$ (55,709)</b>	<b>\$ 501,381</b>	<b>\$ (37,604)</b>	<b>\$ 463,777</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	17,934	(1,793)	16,141	(1,211)	14,930
0211	NICEVILLE HIGH SCHOOL	289,261	(28,926)	260,335	(19,525)	240,810
0581	CHOCTAW HIGH SCHOOL	38,259	(3,826)	34,433	(2,582)	31,851
0601	CRESTVIEW HIGH SCHOOL	74,426	(7,443)	66,983	(5,024)	61,959
0641	FT. WALTON BEACH HIGH SCHOOL	76,220	(7,622)	68,598	(5,145)	63,453
<b>TOTAL</b>		<b>\$ 496,100</b>	<b>\$ (49,610)</b>	<b>\$ 446,490</b>	<b>\$ (33,487)</b>	<b>\$ 413,003</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	17,934	(1,793)	16,141	(1,211)	14,930
0211	NICEVILLE HIGH SCHOOL	(84,729)	8,473	(76,256)	5,719	(70,537)
0581	CHOCTAW HIGH SCHOOL	38,259	(3,826)	34,433	(2,582)	31,851
0601	CRESTVIEW HIGH SCHOOL	(17,271)	1,727	(15,544)	1,166	(14,378)
0641	FT. WALTON BEACH HIGH SCHOOL	(15,183)	1,518	(13,665)	1,025	(12,640)
<b>TOTAL</b>		<b>\$ (60,990)</b>	<b>\$ 6,099</b>	<b>\$ (54,891)</b>	<b>\$ 4,117</b>	<b>\$ (50,774)</b>

REVISIONS - JANUARY 16, 2018

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2017-2018**  
**REVISED JANUARY 16, 2018**

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	NUMBER OF EXAMS PURCHASED IN FY 2017	LESS PROJECTED AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	\$ 53.83 (-B x \$)		\$ 100.00 (-D x \$)	(A + C + E)

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	311,347	625.00	(33,644)	742.00	(74,200)	203,503
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	76,337	156.00	(8,397)	239.00	(23,900)	44,040
0641	FT. WALTON BEACH HIGH SCHOOL	76,093	155.50	(8,371)	344.00	(34,400)	33,322
<b>TOTAL</b>		<b>\$ 463,777</b>	<b>936.50</b>	<b>\$ (50,412)</b>	<b>1,325.00</b>	<b>\$ (132,500)</b>	<b>\$ 280,865</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	14,930	30.00	(1,615)	-	-	13,315
0211	NICEVILLE HIGH SCHOOL	240,810	482.00	(25,946)	742.00	(74,200)	140,664
0581	CHOCTAW HIGH SCHOOL	31,851	64.00	(3,445)	-	-	28,406
0601	CRESTVIEW HIGH SCHOOL	61,959	124.50	(6,702)	239.00	(23,900)	31,357
0641	FT. WALTON BEACH HIGH SCHOOL	63,453	127.50	(6,863)	344.00	(34,400)	22,190
<b>TOTAL</b>		<b>\$ 413,003</b>	<b>828.00</b>	<b>\$ (44,571)</b>	<b>1,325.00</b>	<b>\$ (132,500)</b>	<b>\$ 235,932</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	14,930	30.00	(1,615)	-	-	13,315
0211	NICEVILLE HIGH SCHOOL	(70,537)	(143.00)	7,698	-	-	(62,839)
0581	CHOCTAW HIGH SCHOOL	31,851	64.00	(3,445)	-	-	28,406
0601	CRESTVIEW HIGH SCHOOL	(14,378)	(31.50)	1,695	-	-	(12,683)
0641	FT. WALTON BEACH HIGH SCHOOL	(12,640)	(28.00)	1,508	-	-	(11,132)
<b>TOTAL</b>		<b>\$ (50,774)</b>	<b>(108.50)</b>	<b>\$ 5,841</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (44,933)</b>

REVISIONS - JANUARY 16, 2018

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 9004 ALLOCATION**  
**FISCAL YEAR 2017-2018**  
**REVISED JANUARY 16, 2018**

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 \$ 67,600	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	203,503	3.01	25,244	228,747
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	44,040	0.65	6,190	50,230
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	0.49	6,170	39,492
<b>TOTAL</b>		<b>\$ 280,865</b>	<b>4.15</b>	<b>\$ 37,604</b>	<b>\$ 318,469</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	13,315	0.20	1,211	14,526
0211	NICEVILLE HIGH SCHOOL	140,664	2.08	19,525	160,189
0581	CHOCTAW HIGH SCHOOL	28,406	0.42	2,582	30,988
0601	CRESTVIEW HIGH SCHOOL	31,357	0.46	5,024	36,381
0641	FT. WALTON BEACH HIGH SCHOOL	22,190	0.33	5,145	27,335
<b>TOTAL</b>		<b>\$ 235,932</b>	<b>3.49</b>	<b>\$ 33,487</b>	<b>\$ 269,419</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	13,315	0.20	1,211	14,526
0211	NICEVILLE HIGH SCHOOL	(62,839)	(0.93)	(5,719)	(68,558)
0581	CHOCTAW HIGH SCHOOL	28,406	0.42	2,582	30,988
0601	CRESTVIEW HIGH SCHOOL	(12,683)	(0.19)	(1,166)	(13,849)
0641	FT. WALTON BEACH HIGH SCHOOL	(11,132)	(0.16)	(1,025)	(12,157)
<b>TOTAL</b>		<b>\$ (44,933)</b>	<b>(0.66)</b>	<b>\$ (4,117)</b>	<b>\$ (49,050)</b>

**NOTE:**

ANY CHANGES IN TEACHER UNITS WILL BE FACILITATED BY THE BUDGETING DEPARTMENT. CHANGES IN TEACHER UNITS WILL NOT AFFECT SCHOOL DISCRETIONARY BUDGETS AS ALL POSITIONS ARE NOW ALLOCATED BY THE DISTRICT.

**REVISIONS - JANUARY 16, 2018**



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2017-2018**  
**REVISED JANUARY 16, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE FY 2017-2018 <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION FY 2017-2018 <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2017-2018 <small>(C X 0.10)</small>

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	631.00	101.80	373,990	37,399
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	156.00	24.96	91,697	9,170
0641	FT. WALTON BEACH HIGH SCHOOL	155.50	24.88	91,403	9,140
<b>TOTAL</b>		<b>942.50</b>	<b>151.64</b>	<b>\$ 557,090</b>	<b>\$ 55,709</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	30.00	4.80	17,934	1,793
0211	NICEVILLE HIGH SCHOOL	483.00	77.42	289,261	28,926
0581	CHOCTAW HIGH SCHOOL	64.00	10.24	38,259	3,826
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	74,426	7,443
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	76,220	7,622
<b>TOTAL</b>		<b>829.00</b>	<b>132.78</b>	<b>\$ 496,100</b>	<b>\$ 49,610</b>

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	30.00	4.80	17,934	1,793
0211	NICEVILLE HIGH SCHOOL	(148.00)	(24.38)	(84,729)	(8,473)
0581	CHOCTAW HIGH SCHOOL	64.00	10.24	38,259	3,826
0601	CRESTVIEW HIGH SCHOOL	(31.50)	(5.04)	(17,271)	(1,727)
0641	FT. WALTON BEACH HIGH SCHOOL	(28.00)	(4.48)	(15,183)	(1,518)
<b>TOTAL</b>		<b>(113.50)</b>	<b>(18.86)</b>	<b>\$ (60,990)</b>	<b>\$ (6,099)</b>

REVISIONS - JANUARY 16, 2018

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AICE - BONUSES & EXAMS - PROJECT 5053  
FISCAL YEAR 2017-2018  
REVISED JANUARY 16, 2018**

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 2017-2018 (A + B)

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	33,644	74,200	107,844
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	8,397	23,900	32,297
0641	FT. WALTON BEACH HIGH SCHOOL	8,371	34,400	42,771
<b>TOTAL</b>		<b>\$ 50,412</b>	<b>\$ 132,500</b>	<b>\$ 182,912</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	1,615	-	1,615
0211	NICEVILLE HIGH SCHOOL	25,946	74,200	100,146
0581	CHOCTAW HIGH SCHOOL	3,445	-	3,445
0601	CRESTVIEW HIGH SCHOOL	6,702	23,900	30,602
0641	FT. WALTON BEACH HIGH SCHOOL	6,863	34,400	41,263
<b>TOTAL</b>		<b>\$ 44,571</b>	<b>\$ 132,500</b>	<b>\$ 177,071</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	1,615	-	1,615
0211	NICEVILLE HIGH SCHOOL	(7,698)	-	(7,698)
0581	CHOCTAW HIGH SCHOOL	3,445	-	3,445
0601	CRESTVIEW HIGH SCHOOL	(1,695)	-	(1,695)
0641	FT. WALTON BEACH HIGH SCHOOL	(1,508)	-	(1,508)
<b>TOTAL</b>		<b>\$ (5,841)</b>	<b>\$ -</b>	<b>\$ (5,841)</b>

**REVISIONS - JANUARY 16, 2018**

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

**PART 1 OF 4**

**TOTAL AP ALLOCATION CALCULATION**

**FISCAL YEAR 2017-2018**

**NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		FY 2017 NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL FY 2018 AP WFTE EARNED BASED ON CERTIFICATIONS <small>(A X 0.16)</small>	TOTAL AP ALLOCATION FY 2017-2018 <small>(B X BSA X DCD X 90%)</small>

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

0041	BAKER SCHOOL	42.00	6.72	\$ 24,688
0201	LAUREL HILL SCHOOL	2.00	0.32	1,176
0211	NICEVILLE HIGH SCHOOL	855.00	136.80	502,572
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	206,319
0601	CRESTVIEW HIGH SCHOOL	220.00	35.20	129,317
0641	FT. WALTON BEACH HIGH SCHOOL	578.00	92.48	339,750
<b>TOTAL</b>		<b>2,048.00</b>	<b>327.68</b>	<b>\$ 1,203,822</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS**

0041	BAKER SCHOOL	12.00	1.92	\$ 7,174
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	917.00	146.72	548,184
0581	CHOCTAW HIGH SCHOOL	332.00	53.12	198,470
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,277
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	415,472
<b>TOTAL</b>		<b>2,194.00</b>	<b>351.04</b>	<b>\$ 1,311,577</b>

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

0041	BAKER SCHOOL	(30.00)	(4.80)	\$ (17,514)
0201	LAUREL HILL SCHOOL	(2.00)	(0.32)	(1,176)
0211	NICEVILLE HIGH SCHOOL	62.00	9.92	45,612
0581	CHOCTAW HIGH SCHOOL	(19.00)	(3.04)	(7,849)
0601	CRESTVIEW HIGH SCHOOL	18.00	2.88	12,960
0641	FT. WALTON BEACH HIGH SCHOOL	117.00	18.72	75,722
<b>TOTAL</b>		<b>146.00</b>	<b>23.36</b>	<b>\$ 107,755</b>

**NOTES:**

1. Base Student Allocation (BSA)	=	Original	Final
2. District Cost Differential (DCD)	=	\$ 4,133.64	\$ 4,203.95
		0.9875	0.9875



**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 2017-2018**  
**NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION FY 2017-2018	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	\$ 24,688	\$ (3,703)	\$ 20,985	\$ (1,574)	\$ 19,411
0201	LAUREL HILL SCHOOL	1,176	(176)	1,000	(75)	925
0211	NICEVILLE HIGH SCHOOL	502,572	(75,386)	427,186	(32,039)	395,147
0581	CHOCTAW HIGH SCHOOL	206,319	(30,948)	175,371	(13,153)	162,218
0601	CRESTVIEW HIGH SCHOOL	129,317	(19,398)	109,919	(8,244)	101,675
0641	FT. WALTON BEACH HIGH SCHOOL	339,750	(50,963)	288,787	(21,659)	267,128
<b>TOTAL</b>		<b>\$ 1,203,822</b>	<b>\$ (180,574)</b>	<b>\$ 1,023,248</b>	<b>\$ (76,744)</b>	<b>\$ 946,504</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 7,174	\$ (1,076)	\$ 6,098	\$ (457)	\$ 5,641
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	548,184	(82,228)	465,956	(34,947)	431,009
0581	CHOCTAW HIGH SCHOOL	198,470	(29,771)	168,699	(12,652)	156,047
0601	CRESTVIEW HIGH SCHOOL	142,277	(21,342)	120,935	(9,070)	111,865
0641	FT. WALTON BEACH HIGH SCHOOL	415,472	(62,321)	353,151	(26,486)	326,665
<b>TOTAL</b>		<b>\$ 1,311,577</b>	<b>\$ (196,738)</b>	<b>\$ 1,114,839</b>	<b>\$ (83,612)</b>	<b>\$ 1,031,227</b>

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

0041	BAKER SCHOOL	\$ (17,514)	\$ 2,627	\$ (14,887)	\$ 1,117	\$ (13,770)
0201	LAUREL HILL SCHOOL	(1,176)	176	(1,000)	75	(925)
0211	NICEVILLE HIGH SCHOOL	45,612	(6,842)	38,770	(2,908)	35,862
0581	CHOCTAW HIGH SCHOOL	(7,849)	1,177	(6,672)	501	(6,171)
0601	CRESTVIEW HIGH SCHOOL	12,960	(1,944)	11,016	(826)	10,190
0641	FT. WALTON BEACH HIGH SCHOOL	75,722	(11,358)	64,364	(4,827)	59,537
<b>TOTAL</b>		<b>\$ 107,755</b>	<b>\$ (16,164)</b>	<b>\$ 91,591</b>	<b>\$ (6,868)</b>	<b>\$ 84,723</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2017-2018**  
**NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2017	LESS PROJECTED AP EXAMS PROJECT 5054 \$ 80 (-D x \$)	PROJECTED AP FUNDING AVAILABLE FOR TEACHER UNITS (A + C + E)

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

0041	BAKER SCHOOL	\$ 19,411	42.00	\$ (2,261)	72.00	\$ (5,760)	\$ 11,390
0201	LAUREL HILL SCHOOL	925	2.00	(108)	-	-	817
0211	NICEVILLE HIGH SCHOOL	395,147	855.00	(46,025)	1,416.00	(113,280)	235,842
0581	CHOCTAW HIGH SCHOOL	162,218	351.00	(18,894)	932.00	(74,560)	68,764
0601	CRESTVIEW HIGH SCHOOL	101,675	220.00	(11,843)	664.00	(53,120)	36,712
0641	FT. WALTON BEACH HIGH SCHOOL	267,128	578.00	(31,114)	1,354.00	(108,320)	127,694
<b>TOTAL</b>		<b>\$ 946,504</b>	<b>2,048.00</b>	<b>\$ (110,245)</b>	<b>4,438.00</b>	<b>\$ (355,040)</b>	<b>\$ 481,219</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 5,641	12.00	\$ (646)	72.00	\$ (5,760)	\$ (765)
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	431,009	917.00	(49,362)	1,416.00	(113,280)	268,367
0581	CHOCTAW HIGH SCHOOL	156,047	332.00	(17,872)	932.00	(74,560)	63,615
0601	CRESTVIEW HIGH SCHOOL	111,865	238.00	(12,812)	664.00	(53,120)	45,933
0641	FT. WALTON BEACH HIGH SCHOOL	326,665	695.00	(37,412)	1,354.00	(108,320)	180,933
<b>TOTAL</b>		<b>\$ 1,031,227</b>	<b>2,194.00</b>	<b>\$ (118,104)</b>	<b>4,438.00</b>	<b>\$ (355,040)</b>	<b>\$ 558,083</b>

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

0041	BAKER SCHOOL	\$ (13,770)	(30.00)	\$ 1,615	-	\$ -	\$ (12,155)
0201	LAUREL HILL SCHOOL	(925)	(2.00)	108	-	-	(817)
0211	NICEVILLE HIGH SCHOOL	35,862	62.00	(3,337)	-	-	32,525
0581	CHOCTAW HIGH SCHOOL	(6,171)	(19.00)	1,022	-	-	(5,149)
0601	CRESTVIEW HIGH SCHOOL	10,190	18.00	(969)	-	-	9,221
0641	FT. WALTON BEACH HIGH SCHOOL	59,537	117.00	(6,298)	-	-	53,239
<b>TOTAL</b>		<b>\$ 84,723</b>	<b>146.00</b>	<b>\$ (7,859)</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 76,864</b>

**NOTE:**

IF A SCHOOL HAS A NEGATIVE AMOUNT AVAILABLE FOR TEACHER UNITS, THIS MEANS THAT IT DOES NOT HAVE ENOUGH MONEY TO FUND PROJECTED TEACHER BONUSES AND EXAM EXPENDITURES. PROJECT 5054 - AP - BONUSES & EXAMS WILL BE REDUCED ACCORDINGLY. WHEN THE SCHOOL PAYS THE ACTUAL TEACHER BONUSES AND EXAMS, ANY DEFICIT IN PROJECT 5054 MUST BE COVERED BY THE SCHOOL BY TRANSFERRING EXAM EXPENDITURES TO AP - PROJECT 2154, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS - PROJECT 3105.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AP - ADVANCED PLACEMENT - PROJECT 2154  
PART 4 OF 4  
CALCULATION OF PROJECT 2154 ALLOCATION  
FISCAL YEAR 2017-2018  
NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AP FUNDING AVAILABLE FOR TEACHER UNITS <small>(Part 3, Col. F)</small>	PROJECTED NUMBER OF AP TEACHER UNITS ALLOCATED \$ 67,600	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION <small>(Part 2, Col. D)</small>	TOTAL PROJECT 2154 AP ALLOCATION <small>(A + C)</small>

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

0041	BAKER SCHOOL	\$ 11,390	0.17	\$ 1,574	\$ 12,964
0201	LAUREL HILL SCHOOL	817	0.01	75	892
0211	NICEVILLE HIGH SCHOOL	235,842	3.49	32,039	267,881
0581	CHOCTAW HIGH SCHOOL	68,764	1.02	13,153	81,917
0601	CRESTVIEW HIGH SCHOOL	36,712	0.54	8,244	44,956
0641	FT. WALTON BEACH HIGH SCHOOL	127,694	1.89	21,659	149,353
<b>TOTAL</b>		<b>\$ 481,219</b>	<b>7.12</b>	<b>\$ 76,744</b>	<b>\$ 557,963</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ -	-	\$ 457	\$ 457
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	268,367	3.97	34,947	303,314
0581	CHOCTAW HIGH SCHOOL	63,615	0.94	12,652	76,267
0601	CRESTVIEW HIGH SCHOOL	45,933	0.68	9,070	55,003
0641	FT. WALTON BEACH HIGH SCHOOL	180,933	2.68	26,486	207,419
<b>TOTAL</b>		<b>\$ 558,848</b>	<b>8.27</b>	<b>\$ 83,612</b>	<b>\$ 642,460</b>

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

0041	BAKER SCHOOL	\$ (11,390)	(0.17)	\$ (1,117)	\$ (12,507)
0201	LAUREL HILL SCHOOL	(817)	(0.01)	(75)	(892)
0211	NICEVILLE HIGH SCHOOL	32,525	0.48	2,908	35,433
0581	CHOCTAW HIGH SCHOOL	(5,149)	(0.08)	(501)	(5,650)
0601	CRESTVIEW HIGH SCHOOL	9,221	0.14	826	10,047
0641	FT. WALTON BEACH HIGH SCHOOL	53,239	0.79	4,827	58,066
<b>TOTAL</b>		<b>\$ 77,629</b>	<b>1.15</b>	<b>\$ 6,868</b>	<b>\$ 84,497</b>

**NOTE:**

ANY CHANGES IN TEACHER UNITS WILL BE FACILITATED BY THE BUDGETING DEPARTMENT. CHANGES IN TEACHER UNITS WILL NOT AFFECT SCHOOL DISCRETIONARY BUDGETS AS ALL POSITIONS ARE NOW ALLOCATED BY THE DISTRICT.



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054**  
**FISCAL YEAR 2017-2018**  
**NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		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 2017-2018 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2017-2018  (C X 0.15)

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

0041	BAKER SCHOOL	42.00	6.72	\$ 24,688	\$ 3,703
0201	LAUREL HILL SCHOOL	2.00	0.32	1,176	176
0211	NICEVILLE HIGH SCHOOL	855.00	136.80	502,572	75,386
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	206,319	30,948
0601	CRESTVIEW HIGH SCHOOL	220.00	35.20	129,317	19,398
0641	FT. WALTON BEACH HIGH SCHOOL	578.00	92.48	339,750	50,963
<b>TOTAL</b>		<b>2,048.00</b>	<b>327.68</b>	<b>\$ 1,203,822</b>	<b>\$ 180,574</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS**

0041	BAKER SCHOOL	12.00	1.92	\$ 7,174	\$ 1,076
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	917.00	146.72	548,184	82,228
0581	CHOCTAW HIGH SCHOOL	332.00	53.12	198,470	29,771
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,277	21,342
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	415,472	62,321
<b>TOTAL</b>		<b>2,194.00</b>	<b>351.04</b>	<b>\$ 1,311,577</b>	<b>\$ 196,738</b>

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

0041	BAKER SCHOOL	(30.00)	(4.80)	\$ (17,514)	\$ (2,627)
0201	LAUREL HILL SCHOOL	(2.00)	(0.32)	(1,176)	(176)
0211	NICEVILLE HIGH SCHOOL	62.00	9.92	45,612	6,842
0581	CHOCTAW HIGH SCHOOL	(19.00)	(3.04)	(7,849)	(1,177)
0601	CRESTVIEW HIGH SCHOOL	18.00	2.88	12,960	1,944
0641	FT. WALTON BEACH HIGH SCHOOL	117.00	18.72	75,722	11,358
<b>TOTAL</b>		<b>146.00</b>	<b>23.36</b>	<b>\$ 107,755</b>	<b>\$ 16,164</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUSES & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2017-2018**  
**NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		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 2017-2018
		(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	\$ 2,261	\$ 5,760	\$ -	\$ 8,021
0201	LAUREL HILL SCHOOL	108	-	-	108
0211	NICEVILLE HIGH SCHOOL	46,025	113,280	-	159,305
0581	CHOCTAW HIGH SCHOOL	18,894	74,560	-	93,454
0601	CRESTVIEW HIGH SCHOOL	11,843	53,120	-	64,963
0641	FT. WALTON BEACH HIGH SCHOOL	31,114	108,320	-	139,434
<b>TOTAL</b>		<b>\$ 110,245</b>	<b>\$ 355,040</b>	<b>\$ -</b>	<b>\$ 465,285</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 646	\$ 5,760	\$ (765)	\$ 5,641
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	49,362	113,280	-	162,642
0581	CHOCTAW HIGH SCHOOL	17,872	74,560	-	92,432
0601	CRESTVIEW HIGH SCHOOL	12,812	53,120	-	65,932
0641	FT. WALTON BEACH HIGH SCHOOL	37,412	108,320	-	145,732
<b>TOTAL</b>		<b>\$ 118,104</b>	<b>\$ 355,040</b>	<b>\$ (765)</b>	<b>\$ 472,379</b>

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

0041	BAKER SCHOOL	\$ (1,615)	\$ -	\$ (765)	\$ (2,380)
0201	LAUREL HILL SCHOOL	(108)	-	-	(108)
0211	NICEVILLE HIGH SCHOOL	3,337	-	-	3,337
0581	CHOCTAW HIGH SCHOOL	(1,022)	-	-	(1,022)
0601	CRESTVIEW HIGH SCHOOL	969	-	-	969
0641	FT. WALTON BEACH HIGH SCHOOL	6,298	-	-	6,298
<b>TOTAL</b>		<b>\$ 7,859</b>	<b>\$ -</b>	<b>\$ (765)</b>	<b>\$ 7,094</b>

**NOTE:**

IF A SCHOOL HAS A NEGATIVE AMOUNT AVAILABLE FOR TEACHER UNITS, THIS MEANS THAT IT DOES NOT HAVE ENOUGH MONEY TO FUND PROJECTED TEACHER BONUSES AND EXAM EXPENDITURES. PROJECT 5054 - AP - BONUSES & EXAMS WILL BE REDUCED ACCORDINGLY. WHEN THE SCHOOL PAYS THE ACTUAL TEACHER BONUSES AND EXAMS, ANY DEFICIT IN PROJECT 5054 MUST BE COVERED BY THE SCHOOL BY TRANSFERRING EXAM EXPENDITURES TO AP - PROJECT 2154, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS - PROJECT 3105.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 1 OF 4**  
**TOTAL IB ALLOCATION CALCULATION**  
**FISCAL YEAR 2017-2018**  
**NOVEMBER 8, 2017**

		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 2017-2018 (B + D)	TOTAL IB ALLOCATION FY 2017-2018 (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	261.00	41.76	38.00	11.40	53.16	216,997
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>261.00</b>	<b>41.76</b>	<b>38.00</b>	<b>11.40</b>	<b>53.16</b>	<b>\$ 216,997</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	258.00	41.28	34.00	10.20	51.48	213,714
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>258.00</b>	<b>41.28</b>	<b>34.00</b>	<b>10.20</b>	<b>51.48</b>	<b>\$ 213,714</b>

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(3.00)	(0.48)	(4.00)	(1.20)	(1.68)	(3,283)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>(3.00)</b>	<b>(0.48)</b>	<b>(4.00)</b>	<b>(1.20)</b>	<b>(1.68)</b>	<b>\$ (3,283)</b>

**NOTES:**

	Original	Final
1. Base Student Allocation (BSA)	\$ 4,133.64	\$ 4,203.95
2. District Cost Differential (DCD)	0.9875	0.9875

**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 2017-2018**  
**NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION FY 2017-2018	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	216,997	(43,399)	173,598	(13,020)	160,578
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 216,997</b>	<b>\$ (43,399)</b>	<b>\$ 173,598</b>	<b>\$ (13,020)</b>	<b>\$ 160,578</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	213,714	(42,743)	170,971	(12,823)	158,148
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 213,714</b>	<b>\$ (42,743)</b>	<b>\$ 170,971</b>	<b>\$ (12,823)</b>	<b>\$ 158,148</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(3,283)	656	(2,627)	197	(2,430)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (3,283)</b>	<b>\$ 656</b>	<b>\$ (2,627)</b>	<b>\$ 197</b>	<b>\$ (2,430)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2017-2018**  
**NOVEMBER 8, 2017**

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 IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2017	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	160,578	261.00	(14,050)	376.00	(54,520)	92,008
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 160,578</b>	<b>261.00</b>	<b>\$ (14,050)</b>	<b>376.00</b>	<b>\$ (54,520)</b>	<b>\$ 92,008</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	158,148	258.00	(13,888)	376.00	(54,520)	89,740
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 158,148</b>	<b>258.00</b>	<b>\$ (13,888)</b>	<b>376.00</b>	<b>\$ (54,520)</b>	<b>\$ 89,740</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(2,430)	(3.00)	162	-	-	(2,268)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (2,430)</b>	<b>(3.00)</b>	<b>\$ 162</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (2,268)</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055  
 PART 4 OF 4  
 CALCULATION OF PROJECT 7055 ALLOCATION  
 FISCAL YEAR 2017-2018  
 NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE FOR TEACHER UNITS (Part 3, Col. F)	NUMBER OF IB TEACHER UNITS ALLOCATED \$ 67,600	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION (Part 2, Col. D)	IB ALLOCATION FOR CALCULATION OF SCHOOL FLEX (A + C)

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,008	1.36	13,020	105,028
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 92,008</b>	<b>1.36</b>	<b>\$ 13,020</b>	<b>\$ 105,028</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	89,740	1.33	12,823	102,563
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 89,740</b>	<b>1.33</b>	<b>\$ 12,823</b>	<b>\$ 102,563</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(2,268)	(0.03)	(197)	(2,465)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ (2,268)</b>	<b>(0.03)</b>	<b>\$ (197)</b>	<b>\$ (2,465)</b>

**NOTE:**

ANY CHANGES IN TEACHER UNITS WILL BE FACILITATED BY THE BUDGETING DEPARTMENT. CHANGES IN TEACHER UNITS WILL NOT AFFECT SCHOOL DISCRETIONARY BUDGETS AS ALL POSITIONS ARE NOW ALLOCATED BY THE DISTRICT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056**  
**FISCAL YEAR 2017-2018**  
**NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2017-2018	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS ALLOCATED \$ 67,600

(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	216,997	43,399	0.64
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 216,997</b>	<b>\$ 43,399</b>	<b>0.64</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	213,714	42,743	0.63
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 213,714</b>	<b>\$ 42,743</b>	<b>0.63</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(3,283)	(656)	(0.01)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ (3,283)</b>	<b>\$ (656)</b>	<b>(0.01)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2017-2018**  
**NOVEMBER 8, 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2017-2018
		(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	14,050	54,520	68,570
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 14,050</b>	<b>\$ 54,520</b>	<b>\$ 68,570</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2016-2017 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	13,888	54,520	68,408
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 13,888</b>	<b>\$ 54,520</b>	<b>\$ 68,408</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(162)	-	(162)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ (162)</b>	<b>\$ -</b>	<b>\$ (162)</b>