



SCHOOL DISTRICT OF OKALOOSA COUNTY

TECHNICAL ASSISTANCE MEMORANDUM

FINANCE

FINANCE TAM: 2018-034
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: Selected Principals
FROM: Rita R. Scallan, Chief Financial Officer
DATE: April 26, 2018
SUBJECT: Career and Professional Education (CAPE) Allocation – FY 2017-2018

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 2016-2017 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 2016-2017**
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 2017-2018**
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 2016-2017**
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 2016-2017 certifications is listed in this section.
2. **Total CAPE Revenue Allocation for FY 2017-2018**
The Weighted FTE in Section 1 was multiplied by the Base Student Allocation (\$4,203.95), District Cost Differential (0.9875), 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 2016-2017

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 2016-2017 certifications is listed in this section.

2. Total CAPE Revenue Allocation for FY 2017-2018

The Weighted FTE in Section 1 was multiplied by the Base Student Allocation (\$4,203.95), District Cost Differential (0.9875), 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 2017-2018
REVISED APRIL 30, 2018

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2016-2017

Cost Center	School Name	CAPE Institutes	CAPE Innovations	CAPE Digital Tools	Total WFTE
0041	Baker School	12.600	-	0.175	12.775
0082	Meigs Middle	4.500	-	0.525	5.025
0092	Shoal River Middle	2.278	-	1.122	3.400
0121	Ruckel Middle	22.200	-	0.475	22.675
0201	Laurel Hill School	2.800	-	0.500	3.300
0211	Niceville High	75.900	-	-	75.900
0271	Pryor Middle	6.456	-	1.869	8.325
0581	Choctaw High	36.000	1.200	-	37.200
0601	Crestview High	54.700	-	-	54.700
0641	Fort Walton High	39.000	7.200	-	46.200
0651	Bruner Middle	8.300	-	0.250	8.550
0671	Lewis School	2.267	-	0.708	2.975
0701	OTC & CHOICE High	4.100	-	-	4.100
0721	Ok. STEM Acad.	-	-	-	-
0761	Davidson Middle	6.400	-	2.175	8.575
0771	Destin Middle	3.300	-	0.975	4.275
TOTAL		280.801	8.400	8.774	297.975

TOTAL CAPE REVENUE ALLOCATION FOR FY 2017-2018 (WFTE x BSA x DCD x 80%)

Cost Center	School Name	CAPE Institutes	CAPE Innovations	CAPE Digital Tools	Total Allocation
0041	Baker School	\$ 41,846	\$ -	\$ 581	\$ 42,427
0082	Meigs Middle	14,945	-	1,744	16,689
0092	Shoal River Middle	7,565	-	3,727	11,292
0121	Ruckel Middle	73,728	-	1,578	75,306
0201	Laurel Hill School	9,298	-	1,661	10,959
0211	Niceville High	252,072	-	-	252,072
0271	Pryor Middle	21,441	-	6,207	27,648
0581	Choctaw High	119,560	3,985	-	123,545
0601	Crestview High	181,665	-	-	181,665
0641	Fort Walton High	129,523	23,912	-	153,435
0651	Bruner Middle	27,566	-	830	28,396
0671	Lewis School	7,529	-	2,351	9,880
0701	OTC & CHOICE High	13,617	-	-	13,617
0721	Ok. STEM Acad.	-	-	-	-
0761	Davidson Middle	21,255	-	7,223	28,478
0771	Destin Middle	10,960	-	3,238	14,198
TOTAL		\$ 932,570	\$ 27,897	\$ 29,140	\$ 989,607

10% ALLOCATION TO PROJECT 9007 - CTE DEPARTMENT **\$ 123,701**

TOTAL CAPE ALLOCATION **\$ 1,113,308**

WFTE removed from Digital Tools & Added to CAPE Institutes

SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
CAPE INSTITUTES
FISCAL YEAR 2017-2018
REVISED APRIL 30, 2018

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2016-2017

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 WFTE
		Aerospace/ Aviation	Automotive	Child Develop.	Construction	Culinary	Drafting/ Engineering	Electrical	Health Science	Information Technology	Manufactur.	Robotics	Veterinarian Technology	Welding	
0041	Baker School	-	-	-	-	-	-	-	-	12.600	-	-	-	-	12.600
0082	Meigs Middle	-	-	-	-	-	-	-	-	4.500	-	-	-	-	4.500
0092	Shoal River Middle	-	-	-	-	-	-	-	-	2.278	-	-	-	-	2.278
0121	Ruckel Middle	-	-	-	-	-	-	-	-	22.200	-	-	-	-	22.200
0201	Laurel Hill School	-	-	-	-	-	-	-	-	2.800	-	-	-	-	2.800
0211	Niceville High	-	-	-	-	10.200	-	-	-	53.900	11.800	-	-	-	75.900
0271	Pryor Middle	-	-	-	-	-	-	-	-	5.667	0.789	-	-	-	6.456
0581	Choctaw High	0.200	-	-	-	-	2.600	-	-	33.200	-	-	-	-	36.000
0601	Crestview High	-	-	-	-	6.400	8.000	-	1.500	38.800	-	-	-	-	54.700
0641	Fort Walton High	-	-	-	-	-	0.200	-	4.800	34.000	-	-	-	-	39.000
0651	Bruner Middle	-	-	-	-	-	-	-	-	8.300	-	-	-	-	8.300
0671	Lewis School	-	-	-	-	-	-	-	-	2.267	-	-	-	-	2.267
0701	OTC & CHOICE High	-	1.500	-	0.200	0.800	-	-	-	1.600	-	-	-	-	4.100
0721	Ok. STEM Acad.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0761	Davidson Middle	-	-	-	-	-	-	-	-	6.400	-	-	-	-	6.400
0771	Destin Middle	-	-	-	-	-	-	-	-	3.300	-	-	-	-	3.300
TOTAL		0.200	1.500	-	0.200	17.400	10.800	-	6.300	231.812	12.589	-	-	-	280.801

TOTAL CAPE REVENUE ALLOCATION FOR FY 2017-2018 (WFTE 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,846	\$ -	\$ -	\$ -	\$ -	\$ 41,846
0082	Meigs Middle	-	-	-	-	-	-	-	-	14,945	-	-	-	-	14,945
0092	Shoal River Middle	-	-	-	-	-	-	-	-	7,565	-	-	-	-	7,565
0121	Ruckel Middle	-	-	-	-	-	-	-	-	73,728	-	-	-	-	73,728
0201	Laurel Hill School	-	-	-	-	-	-	-	-	9,298	-	-	-	-	9,298
0211	Niceville High	-	-	-	-	33,875	-	-	-	179,008	39,189	-	-	-	252,072
0271	Pryor Middle	-	-	-	-	-	-	-	-	18,821	2,620	-	-	-	21,441
0581	Choctaw High	664	-	-	-	-	8,635	-	-	110,261	-	-	-	-	119,560
0601	Crestview High	-	-	-	-	21,255	26,569	-	4,982	128,859	-	-	-	-	181,665
0641	Fort Walton High	-	-	-	-	-	664	-	15,941	112,918	-	-	-	-	129,523
0651	Bruner Middle	-	-	-	-	-	-	-	-	27,566	-	-	-	-	27,566
0671	Lewis School	-	-	-	-	-	-	-	-	7,529	-	-	-	-	7,529
0701	OTC & CHOICE High	-	4,982	-	664	2,657	-	-	-	5,314	-	-	-	-	13,617
0721	Ok. STEM Acad.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0761	Davidson Middle	-	-	-	-	-	-	-	-	21,255	-	-	-	-	21,255
0771	Destin Middle	-	-	-	-	-	-	-	-	10,960	-	-	-	-	10,960
TOTAL		\$ 664	\$ 4,982	\$ -	\$ 664	\$ 57,787	\$ 35,868	\$ -	\$ 20,923	\$ 769,873	\$ 41,809	\$ -	\$ -	\$ -	\$ 932,570

1. BASE STUDENT ALLOCATION (BSA) = \$ 4,203.95
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9875

WFTE removed from Digital Tools & Added to CAPE Institutes

SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
CAPE INNOVATIONS & CAPE DIGITAL TOOLS
FISCAL YEAR 2017-2018
REVISED APRIL 30, 2018

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2016-2017

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	-	-	0.175
0082	Meigs Middle	-	-	-	-	0.525	-	-	0.525
0092	Shoal River Middle	-	-	-	-	0.575	0.547	-	1.122
0121	Ruckel Middle	-	-	-	-	0.475	-	-	0.475
0201	Laurel Hill School	-	-	-	-	0.500	-	-	0.500
0211	Niceville High	-	-	-	-	-	-	-	-
0271	Pryor Middle	-	-	-	-	1.219	0.650	-	1.869
0581	Choctaw High	1.200	-	-	1.200	-	-	-	-
0601	Crestview High	-	-	-	-	-	-	-	-
0641	Fort Walton High	7.200	-	-	7.200	-	-	-	-
0651	Bruner Middle	-	-	-	-	0.250	-	-	0.250
0671	Lewis School	-	-	-	-	0.708	-	-	0.708
0701	OTC & CHOICE High	-	-	-	-	-	-	-	-
0721	Ok. STEMM Acad.	-	-	-	-	-	-	-	-
0761	Davidson Middle	-	-	-	-	1.175	1.000	-	2.175
0771	Destin Middle	-	-	-	-	0.975	-	-	0.975
TOTAL		8.400	-	-	8.400	6.577	2.197	-	8.774

TOTAL CAPE REVENUE ALLOCATION FOR FY 2017-2018 (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	\$ -	\$ -	\$ -	\$ -	\$ 581	\$ -	\$ -	\$ 581
0082	Meigs Middle	-	-	-	-	1,744	-	-	1,744
0092	Shoal River Middle	-	-	-	-	1,910	1,817	-	3,727
0121	Ruckel Middle	-	-	-	-	1,578	-	-	1,578
0201	Laurel Hill School	-	-	-	-	1,661	-	-	1,661
0211	Niceville High	-	-	-	-	-	-	-	-
0271	Pryor Middle	-	-	-	-	4,048	2,159	-	6,207
0581	Choctaw High	3,985	-	-	3,985	-	-	-	-
0601	Crestview High	-	-	-	-	-	-	-	-
0641	Fort Walton High	23,912	-	-	23,912	-	-	-	-
0651	Bruner Middle	-	-	-	-	830	-	-	830
0671	Lewis School	-	-	-	-	2,351	-	-	2,351
0701	OTC & CHOICE High	-	-	-	-	-	-	-	-
0721	Ok. STEMM Acad.	-	-	-	-	-	-	-	-
0761	Davidson Middle	-	-	-	-	3,902	3,321	-	7,223
0771	Destin Middle	-	-	-	-	3,238	-	-	3,238
TOTAL		\$ 27,897	\$ -	\$ -	\$ 27,897	\$ 21,843	\$ 7,297	\$ -	\$ 29,140

1. BASE STUDENT ALLOCATION (BSA) = \$ 4,203.95
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9875

WFTE removed from Digital Tools & Added to CAPE Institutes