



# SCHOOL DISTRICT OF OKALOOSA COUNTY

## TECHNICAL ASSISTANCE MEMORANDUM

### FINANCE

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FINANCE TAM: 2019-021  
CONTACT: Julie Perry, Director  
Budgeting & Financial Services  
TELEPHONE: 833-5850

TO: Selected Principals  
FROM: Rita R. Scallan, Chief Financial Officer  
DATE: December 5, 2018  
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 WFTS earned as a result of the 2016-2017 AICE, AP, and IB student scores and/or diplomas. On November 27, 2018, Information Systems provided the 2017-2018 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 2017-2018 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 2017-2018, 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  
AICE-AP-IB Coordinator  
Budgeting Bookkeepers

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 2018**

**AICE**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	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 2018-2019 (C + D + E)

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	8,949	1,213	10,162	1,797	6,015	17,974
0211	NICEVILLE HIGH SCHOOL	138,803	19,569	158,372	28,991	102,546	289,909
0581	CHOCTAW HIGH SCHOOL	-	2,588	2,588	3,835	31,922	38,345
0601	CRESTVIEW HIGH SCHOOL	31,097	5,035	36,132	7,459	31,002	74,593
0641	FT. WALTON BEACH HIGH SCHOOL	23,432	5,156	28,588	7,639	40,163	76,390
<b>TOTAL</b>		<b>\$ 202,281</b>	<b>\$ 33,561</b>	<b>\$ 235,842</b>	<b>\$ 49,721</b>	<b>\$ 211,648</b>	<b>\$ 497,211</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	384	384	569	4,739	5,692
0211	NICEVILLE HIGH SCHOOL	134,135	19,099	153,234	28,294	101,416	282,944
0581	CHOCTAW HIGH SCHOOL	15,266	5,278	20,544	7,819	49,825	78,188
0601	CRESTVIEW HIGH SCHOOL	30,874	5,015	35,889	7,429	30,975	74,293
0641	FT. WALTON BEACH HIGH SCHOOL	20,094	4,853	24,947	7,190	39,760	71,897
<b>TOTAL</b>		<b>\$ 200,369</b>	<b>\$ 34,629</b>	<b>\$ 234,998</b>	<b>\$ 51,301</b>	<b>\$ 226,715</b>	<b>\$ 513,014</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(8,949)	(829)	(9,778)	(1,228)	(1,276)	(12,282)
0211	NICEVILLE HIGH SCHOOL	(4,668)	(470)	(5,138)	(697)	(1,130)	(6,965)
0581	CHOCTAW HIGH SCHOOL	15,266	2,690	17,956	3,984	17,903	39,843
0601	CRESTVIEW HIGH SCHOOL	(223)	(20)	(243)	(30)	(27)	(300)
0641	FT. WALTON BEACH HIGH SCHOOL	(3,338)	(303)	(3,641)	(449)	(403)	(4,493)
<b>TOTAL</b>		<b>\$ (1,912)</b>	<b>\$ 1,068</b>	<b>\$ (844)</b>	<b>\$ 1,580</b>	<b>\$ 15,067</b>	<b>\$ 15,803</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

**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 2018-2019  
NOVEMBER 27, 2018**

**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 2018-2019
		(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	\$ -	\$ 458	\$ 458	\$ 1,079	\$ 5,653	\$ 7,190
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	260,467	35,025	295,492	82,412	171,507	549,411
0581	CHOCTAW HIGH SCHOOL	67,124	12,681	79,805	29,837	89,272	198,914
0601	CRESTVIEW HIGH SCHOOL	42,184	9,090	51,274	21,389	69,932	142,595
0641	FT. WALTON BEACH HIGH SCHOOL	181,609	26,546	208,155	62,460	145,787	416,402
<b>TOTAL</b>		<b>\$ 551,384</b>	<b>\$ 83,800</b>	<b>\$ 635,184</b>	<b>\$ 197,177</b>	<b>\$ 482,151</b>	<b>\$ 1,314,512</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 1,020	\$ 840	\$ 1,860	\$ 1,977	\$ 9,344	\$ 13,181
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	265,058	35,445	300,503	83,400	172,099	556,002
0581	CHOCTAW HIGH SCHOOL	42,090	10,389	52,479	24,445	86,042	162,966
0601	CRESTVIEW HIGH SCHOOL	48,860	9,702	58,562	22,827	70,793	152,182
0641	FT. WALTON BEACH HIGH SCHOOL	141,137	22,841	163,978	53,743	140,565	358,286
<b>TOTAL</b>		<b>\$ 498,165</b>	<b>\$ 79,217</b>	<b>\$ 577,382</b>	<b>\$ 186,392</b>	<b>\$ 478,843</b>	<b>\$ 1,242,617</b>

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

0041	BAKER SCHOOL	\$ 1,020	\$ 382	\$ 1,402	\$ 898	\$ 3,691	\$ 5,991
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	4,591	420	5,011	988	592	6,591
0581	CHOCTAW HIGH SCHOOL	(25,034)	(2,292)	(27,326)	(5,392)	(3,230)	(35,948)
0601	CRESTVIEW HIGH SCHOOL	6,676	612	7,288	1,438	861	9,587
0641	FT. WALTON BEACH HIGH SCHOOL	(40,472)	(3,705)	(44,177)	(8,717)	(5,222)	(58,116)
<b>TOTAL</b>		<b>\$ (53,219)</b>	<b>\$ (4,583)</b>	<b>\$ (57,802)</b>	<b>\$ (10,785)</b>	<b>\$ (3,308)</b>	<b>\$ (71,895)</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 2018-2019**  
**NOVEMBER 27, 2018**

**IB**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUS & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2018-2019 (C + D + E)

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	98,554	12,852	111,406	42,839	59,948	214,193
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 98,554</b>	<b>\$ 12,852</b>	<b>\$ 111,406</b>	<b>\$ 42,839</b>	<b>\$ 59,948</b>	<b>\$ 214,193</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	74,883	10,780	85,663	35,932	58,064	179,659
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 74,883</b>	<b>\$ 10,780</b>	<b>\$ 85,663</b>	<b>\$ 35,932</b>	<b>\$ 58,064</b>	<b>\$ 179,659</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(23,671)	(2,072)	(25,743)	(6,907)	(1,884)	(34,534)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (23,671)</b>	<b>\$ (2,072)</b>	<b>\$ (25,743)</b>	<b>\$ (6,907)</b>	<b>\$ (1,884)</b>	<b>\$ (34,534)</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 2017-2018 SCHOOL YEAR  
RECALCULATION OF ACTUAL EARNED FTE  
FISCAL YEAR 2018-2019  
NOVEMBER 27, 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	0.30 = WFTE FUNDING PER AICE DIPLOMA	TOTAL WFTE AICE SCORE + AICE DIPLOMA
BAKER	0041	-	-	-	-	-	-	-	-	-
LAUREL HILL	0201	-	6.50	-	3.00	9.50	1.52	-	-	1.52
NICEVILLE	0211	29.00	222.00	79.00	131.00	461.00	73.76	6.00	1.80	75.56
CHOCTAW	0581	0.50	92.50	36.50	1.00	130.50	20.88	-	-	20.88
CRESTVIEW	0601	0.50	85.00	21.50	17.00	124.00	19.84	-	-	19.84
FORT WALTON	0641	-	115.00	4.00	1.00	120.00	19.20	-	-	19.20
OKALOOSA ONLINE	7023	-	1.00	1.00	-	2.00	0.32	-	-	0.32
OKALOOSA ACADEMY	9800	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>30.00</b>	<b>522.00</b>	<b>142.00</b>	<b>153.00</b>	<b>847.00</b>	<b>135.52</b>	<b>6.00</b>	<b>1.80</b>	<b>137.32</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	-	2.00	16.00	4.00	22.00	3.52
LAUREL HILL	0201	-	-	-	-	-	-
NICEVILLE	0211	54.00	109.00	356.00	409.00	928.00	148.48
CHOCTAW	0581	53.00	41.00	139.00	39.00	272.00	43.52
CRESTVIEW	0601	28.00	26.00	118.00	82.00	254.00	40.64
FORT WALTON	0641	39.00	74.00	239.00	246.00	598.00	95.68
OKALOOSA ONLINE	7023	-	1.00	1.00	-	2.00	0.32
OKALOOSA ACADEMY	9800	-	-	-	-	-	-
<b>TOTAL</b>		<b>174.00</b>	<b>253.00</b>	<b>869.00</b>	<b>780.00</b>	<b>2,076.00</b>	<b>332.16</b>

**3. INTERNATIONAL BACCALAUREATE (IB)**

SCHOOL NAME	COST CENTER	IB SCORE GRADE 11	IB SCORE GRADE 12	TOTAL IB SCORE	0.16 = WFTE FUNDING PER PASSING SCORE	IB DIPLOMA GRADE 12	0.30 = WFTE FUNDING PER IB DIPLOMA	TOTAL WFTE IB SCORE + IB DIPLOMA
CHOCTAW	0581	35.00	188.00	223.00	35.68	25.00	7.50	43.18
<b>TOTAL</b>		<b>35.00</b>	<b>188.00</b>	<b>223.00</b>	<b>35.68</b>	<b>25.00</b>	<b>7.50</b>	<b>43.18</b>

**NOTES:**

1. SOURCE OF INFORMATION: INFORMATION SYSTEMS AS OF NOVEMBER 27, 2018.

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

**PART 1 OF 4**

**TOTAL AICE ALLOCATION CALCULATION**

**FISCAL YEAR 2018-2019**

**NOVEMBER 27, 2018**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2018 NUMBER OF STUDENTS OBTAINING CERTIFICATION	FY 2019 AICE WFTE EARNED BASED ON CERTIFICATIONS	FY 2018 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2019 AICE WFTE EARNED BASED ON DIPLOMAS	TOTAL AICE WFTE FY 2018-2019	TOTAL AICE ALLOCATION FY 2018-2019
			(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	30.00	4.80	-	-	4.80	17,974
0211	NICEVILLE HIGH SCHOOL	482.00	77.12	1.00	0.30	77.42	289,909
0581	CHOCTAW HIGH SCHOOL	64.00	10.24	-	-	10.24	38,345
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	-	-	19.92	74,593
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	-	-	20.40	76,390
<b>TOTAL</b>		<b>828.00</b>	<b>132.48</b>	<b>1.00</b>	<b>0.30</b>	<b>132.78</b>	<b>497,211</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	9.50	1.52	-	-	1.52	5,692
0211	NICEVILLE HIGH SCHOOL	461.00	73.76	6.00	1.80	75.56	282,944
0581	CHOCTAW HIGH SCHOOL	130.50	20.88	-	-	20.88	78,188
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	-	-	19.84	74,293
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	-	-	19.20	71,897
<b>TOTAL</b>		<b>845.00</b>	<b>135.20</b>	<b>6.00</b>	<b>1.80</b>	<b>137.00</b>	<b>513,014</b>

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	(20.50)	(3.28)	-	-	(3.28)	(12,282)
0211	NICEVILLE HIGH SCHOOL	(21.00)	(3.36)	5.00	1.50	(1.86)	(6,965)
0581	CHOCTAW HIGH SCHOOL	66.50	10.64	-	-	10.64	39,843
0601	CRESTVIEW HIGH SCHOOL	(0.50)	(0.08)	-	-	(0.08)	(300)
0641	FT. WALTON BEACH HIGH SCHOOL	(7.50)	(1.20)	-	-	(1.20)	(4,493)
<b>TOTAL</b>		<b>17.00</b>	<b>2.72</b>	<b>5.00</b>	<b>1.50</b>	<b>4.22</b>	<b>\$ 15,803</b>

**NOTES:**

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,204.42 |
| 2. District Cost Differential (DCD) | = |    | 0.9896   |



**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 2018-2019**  
**NOVEMBER 27, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2018-2019	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	17,974	(1,797)	16,177	(1,213)	14,964
0211	NICEVILLE HIGH SCHOOL	289,909	(28,991)	260,918	(19,569)	241,349
0581	CHOCTAW HIGH SCHOOL	38,345	(3,835)	34,510	(2,588)	31,922
0601	CRESTVIEW HIGH SCHOOL	74,593	(7,459)	67,134	(5,035)	62,099
0641	FT. WALTON BEACH HIGH SCHOOL	76,390	(7,639)	68,751	(5,156)	63,595
<b>TOTAL</b>		<b>\$ 497,211</b>	<b>\$ (49,721)</b>	<b>\$ 447,490</b>	<b>\$ (33,561)</b>	<b>\$ 413,929</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	5,692	(569)	5,123	(384)	4,739
0211	NICEVILLE HIGH SCHOOL	282,944	(28,294)	254,650	(19,099)	235,551
0581	CHOCTAW HIGH SCHOOL	78,188	(7,819)	70,369	(5,278)	65,091
0601	CRESTVIEW HIGH SCHOOL	74,293	(7,429)	66,864	(5,015)	61,849
0641	FT. WALTON BEACH HIGH SCHOOL	71,897	(7,190)	64,707	(4,853)	59,854
<b>TOTAL</b>		<b>\$ 513,014</b>	<b>\$ (51,301)</b>	<b>\$ 461,713</b>	<b>\$ (34,629)</b>	<b>\$ 427,084</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(12,282)	1,228	(11,054)	829	(10,225)
0211	NICEVILLE HIGH SCHOOL	(6,965)	697	(6,268)	470	(5,798)
0581	CHOCTAW HIGH SCHOOL	39,843	(3,984)	35,859	(2,690)	33,169
0601	CRESTVIEW HIGH SCHOOL	(300)	30	(270)	20	(250)
0641	FT. WALTON BEACH HIGH SCHOOL	(4,493)	449	(4,044)	303	(3,741)
<b>TOTAL</b>		<b>\$ 15,803</b>	<b>\$ (1,580)</b>	<b>\$ 14,223</b>	<b>\$ (1,068)</b>	<b>\$ 13,155</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 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 2018	LESS PROJECTED AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
				\$ 53.83		\$ 100.00	
		(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	14,964	30.00	(1,615)	44.00	(4,400)	8,949
0211	NICEVILLE HIGH SCHOOL	241,349	482.00	(25,946)	766.00	(76,600)	138,803
0581	CHOCTAW HIGH SCHOOL	31,922	64.00	(3,445)	428.00	(42,800)	(14,323)
0601	CRESTVIEW HIGH SCHOOL	62,099	124.50	(6,702)	243.00	(24,300)	31,097
0641	FT. WALTON BEACH HIGH SCHOOL	63,595	127.50	(6,863)	333.00	(33,300)	23,432
<b>TOTAL</b>		<b>\$ 413,929</b>	<b>828.00</b>	<b>\$ (44,571)</b>	<b>1,814.00</b>	<b>\$ (181,400)</b>	<b>\$ 187,958</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	4,739	9.50	(511)	44.00	(4,400)	(172)
0211	NICEVILLE HIGH SCHOOL	235,551	461.00	(24,816)	766.00	(76,600)	134,135
0581	CHOCTAW HIGH SCHOOL	65,091	130.50	(7,025)	428.00	(42,800)	15,266
0601	CRESTVIEW HIGH SCHOOL	61,849	124.00	(6,675)	243.00	(24,300)	30,874
0641	FT. WALTON BEACH HIGH SCHOOL	59,854	120.00	(6,460)	333.00	(33,300)	20,094
<b>TOTAL</b>		<b>\$ 427,084</b>	<b>845.00</b>	<b>\$ (45,487)</b>	<b>1,814.00</b>	<b>\$ (181,400)</b>	<b>\$ 200,197</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(10,225)	(20.50)	1,104	-	-	(9,121)
0211	NICEVILLE HIGH SCHOOL	(5,798)	(21.00)	1,130	-	-	(4,668)
0581	CHOCTAW HIGH SCHOOL	33,169	66.50	(3,580)	-	-	29,589
0601	CRESTVIEW HIGH SCHOOL	(250)	(0.50)	27	-	-	(223)
0641	FT. WALTON BEACH HIGH SCHOOL	(3,741)	(7.50)	403	-	-	(3,338)
<b>TOTAL</b>		<b>\$ 13,155</b>	<b>17.00</b>	<b>\$ (916)</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 12,239</b>

**NOTE:**

IF THE AMOUNT IN COLUMN F (AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS) IS NEGATIVE, PROJECT 5053 - AICE - BONUSES & EXAMS WILL BE REDUCED BY A LIKE AMOUNT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 9004 ALLOCATION**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 2018**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 69,300	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	8,949	0.13	1,213	10,162
0211	NICEVILLE HIGH SCHOOL	138,803	2.00	19,569	158,372
0581	CHOCTAW HIGH SCHOOL	-	-	2,588	2,588
0601	CRESTVIEW HIGH SCHOOL	31,097	0.45	5,035	36,132
0641	FT. WALTON BEACH HIGH SCHOOL	23,432	0.34	5,156	28,588
<b>TOTAL</b>		<b>\$ 202,281</b>	<b>2.92</b>	<b>\$ 33,561</b>	<b>\$ 235,842</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	384	384
0211	NICEVILLE HIGH SCHOOL	134,135	1.94	19,099	153,234
0581	CHOCTAW HIGH SCHOOL	15,266	0.22	5,278	20,544
0601	CRESTVIEW HIGH SCHOOL	30,874	0.45	5,015	35,889
0641	FT. WALTON BEACH HIGH SCHOOL	20,094	0.29	4,853	24,947
<b>TOTAL</b>		<b>\$ 200,369</b>	<b>2.90</b>	<b>\$ 34,629</b>	<b>\$ 234,998</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(8,949)	(0.13)	(829)	(9,778)
0211	NICEVILLE HIGH SCHOOL	(4,668)	(0.06)	(470)	(5,138)
0581	CHOCTAW HIGH SCHOOL	15,266	0.22	2,690	17,956
0601	CRESTVIEW HIGH SCHOOL	(223)	-	(20)	(243)
0641	FT. WALTON BEACH HIGH SCHOOL	(3,338)	(0.05)	(303)	(3,641)
<b>TOTAL</b>		<b>\$ (1,912)</b>	<b>(0.02)</b>	<b>\$ 1,068</b>	<b>\$ (844)</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**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 2018**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS  (See Proj. 9004, Part 1, Col. A)	TOTAL AICE WFTE FY 2018-2019  (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2018-2019  (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2018-2019  (C X 0.10)

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	30.00	4.80	17,974	1,797
0211	NICEVILLE HIGH SCHOOL	483.00	77.42	289,909	28,991
0581	CHOCTAW HIGH SCHOOL	64.00	10.24	38,345	3,835
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	74,593	7,459
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	76,390	7,639
<b>TOTAL</b>		<b>829.00</b>	<b>132.78</b>	<b>\$ 497,211</b>	<b>\$ 49,721</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	9.50	1.52	5,692	569
0211	NICEVILLE HIGH SCHOOL	467.00	75.56	282,944	28,294
0581	CHOCTAW HIGH SCHOOL	130.50	20.88	78,188	7,819
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	74,293	7,429
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	71,897	7,190
<b>TOTAL</b>		<b>851.00</b>	<b>137.00</b>	<b>\$ 513,014</b>	<b>\$ 51,301</b>

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(20.50)	(3.28)	(12,282)	(1,228)
0211	NICEVILLE HIGH SCHOOL	(16.00)	(1.86)	(6,965)	(697)
0581	CHOCTAW HIGH SCHOOL	66.50	10.64	39,843	3,984
0601	CRESTVIEW HIGH SCHOOL	(0.50)	(0.08)	(300)	(30)
0641	FT. WALTON BEACH HIGH SCHOOL	(7.50)	(1.20)	(4,493)	(449)
<b>TOTAL</b>		<b>22.00</b>	<b>4.22</b>	<b>\$ 15,803</b>	<b>\$ 1,580</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - BONUSES & EXAMS - PROJECT 5053**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	B	C
		PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2018-2019 (A + B + C)

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	1,615	4,400	-	6,015
0211	NICEVILLE HIGH SCHOOL	25,946	76,600	-	102,546
0581	CHOCTAW HIGH SCHOOL	3,445	42,800	(14,323)	31,922
0601	CRESTVIEW HIGH SCHOOL	6,702	24,300	-	31,002
0641	FT. WALTON BEACH HIGH SCHOOL	6,863	33,300	-	40,163
<b>TOTAL</b>		<b>\$ 44,571</b>	<b>\$ 181,400</b>	<b>\$ (14,323)</b>	<b>\$ 211,648</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	511	4,400	(172)	4,739
0211	NICEVILLE HIGH SCHOOL	24,816	76,600	-	101,416
0581	CHOCTAW HIGH SCHOOL	7,025	42,800	-	49,825
0601	CRESTVIEW HIGH SCHOOL	6,675	24,300	-	30,975
0641	FT. WALTON BEACH HIGH SCHOOL	6,460	33,300	-	39,760
<b>TOTAL</b>		<b>\$ 45,487</b>	<b>\$ 181,400</b>	<b>\$ (172)</b>	<b>\$ 226,715</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(1,104)	-	(172)	(1,276)
0211	NICEVILLE HIGH SCHOOL	(1,130)	-	-	(1,130)
0581	CHOCTAW HIGH SCHOOL	3,580	-	14,323	17,903
0601	CRESTVIEW HIGH SCHOOL	(27)	-	-	(27)
0641	FT. WALTON BEACH HIGH SCHOOL	(403)	-	-	(403)
<b>TOTAL</b>		<b>\$ 916</b>	<b>\$ -</b>	<b>\$ 14,151</b>	<b>\$ 15,067</b>

**NOTE:**

IF THE AMOUNT OF AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS IS NEGATIVE, THIS AMOUNT HAS BEEN DEDUCTED ABOVE. THESE SCHOOLS WILL BE RESPONSIBLE FOR ANY BONUSES AND/OR EXAMS PAID IN EXCESS OF THE APPROPRIATIONS TO THIS PROJECT.

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

**PART 1 OF 4**

**TOTAL AP ALLOCATION CALCULATION**

**FISCAL YEAR 2018-2019**

**NOVEMBER 27, 2018**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2018 NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL FY 2019 AP WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2018-2019 (B X BSA X DCD X 90%)

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

0041	BAKER SCHOOL	12.00	1.92	\$ 7,190
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	917.00	146.72	549,411
0581	CHOCTAW HIGH SCHOOL	332.00	53.12	198,914
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,595
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	416,402
<b>TOTAL</b>		<b>2,194.00</b>	<b>351.04</b>	<b>\$ 1,314,512</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS**

0041	BAKER SCHOOL	22.00	3.52	\$ 13,181
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	928.00	148.48	556,002
0581	CHOCTAW HIGH SCHOOL	272.00	43.52	162,966
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	152,182
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	358,286
<b>TOTAL</b>		<b>2,074.00</b>	<b>331.84</b>	<b>\$ 1,242,617</b>

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

0041	BAKER SCHOOL	10.00	1.60	\$ 5,991
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	11.00	1.76	6,591
0581	CHOCTAW HIGH SCHOOL	(60.00)	(9.60)	(35,948)
0601	CRESTVIEW HIGH SCHOOL	16.00	2.56	9,587
0641	FT. WALTON BEACH HIGH SCHOOL	(97.00)	(15.52)	(58,116)
<b>TOTAL</b>		<b>(120.00)</b>	<b>(19.20)</b>	<b>\$ (71,895)</b>

**NOTES:**

- |                                     |   |             |
|-------------------------------------|---|-------------|
| 1. Base Student Allocation (BSA)    | = | \$ 4,204.42 |
| 2. District Cost Differential (DCD) | = | 0.9896      |

**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 2018-2019**  
**NOVEMBER 27, 2018**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2018-2019	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	\$ 7,190	\$ (1,079)	\$ 6,111	\$ (458)	\$ 5,653
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	549,411	(82,412)	466,999	(35,025)	431,974
0581	CHOCTAW HIGH SCHOOL	198,914	(29,837)	169,077	(12,681)	156,396
0601	CRESTVIEW HIGH SCHOOL	142,595	(21,389)	121,206	(9,090)	112,116
0641	FT. WALTON BEACH HIGH SCHOOL	416,402	(62,460)	353,942	(26,546)	327,396
<b>TOTAL</b>		<b>\$ 1,314,512</b>	<b>\$ (197,177)</b>	<b>\$ 1,117,335</b>	<b>\$ (83,800)</b>	<b>\$ 1,033,535</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 13,181	\$ (1,977)	\$ 11,204	\$ (840)	\$ 10,364
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	556,002	(83,400)	472,602	(35,445)	437,157
0581	CHOCTAW HIGH SCHOOL	162,966	(24,445)	138,521	(10,389)	128,132
0601	CRESTVIEW HIGH SCHOOL	152,182	(22,827)	129,355	(9,702)	119,653
0641	FT. WALTON BEACH HIGH SCHOOL	358,286	(53,743)	304,543	(22,841)	281,702
<b>TOTAL</b>		<b>\$ 1,242,617</b>	<b>\$ (186,392)</b>	<b>\$ 1,056,225</b>	<b>\$ (79,217)</b>	<b>\$ 977,008</b>

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

0041	BAKER SCHOOL	\$ 5,991	\$ (898)	\$ 5,093	\$ (382)	\$ 4,711
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	6,591	(988)	5,603	(420)	5,183
0581	CHOCTAW HIGH SCHOOL	(35,948)	5,392	(30,556)	2,292	(28,264)
0601	CRESTVIEW HIGH SCHOOL	9,587	(1,438)	8,149	(612)	7,537
0641	FT. WALTON BEACH HIGH SCHOOL	(58,116)	8,717	(49,399)	3,705	(45,694)
<b>TOTAL</b>		<b>\$ (71,895)</b>	<b>\$ 10,785</b>	<b>\$ (61,110)</b>	<b>\$ 4,583</b>	<b>\$ (56,527)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 2018**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2018	LESS PROJECTED AP EXAMS PROJECT 5054 \$ 85	PROJECTED AP FUNDING AVAILABLE FOR TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

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

0041	BAKER SCHOOL	\$ 5,653	12.00	\$ (646)	96.00	\$ (8,160)	\$ (3,153)
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	431,974	917.00	(49,362)	1,437.00	(122,145)	260,467
0581	CHOCTAW HIGH SCHOOL	156,396	332.00	(17,872)	840.00	(71,400)	67,124
0601	CRESTVIEW HIGH SCHOOL	112,116	238.00	(12,812)	672.00	(57,120)	42,184
0641	FT. WALTON BEACH HIGH SCHOOL	327,396	695.00	(37,412)	1,275.00	(108,375)	181,609
<b>TOTAL</b>		<b>\$ 1,033,535</b>	<b>2,194.00</b>	<b>\$ (118,104)</b>	<b>4,320.00</b>	<b>\$ (367,200)</b>	<b>\$ 548,231</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 10,364	22.00	\$ (1,184)	96.00	\$ (8,160)	\$ 1,020
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	437,157	928.00	(49,954)	1,437.00	(122,145)	265,058
0581	CHOCTAW HIGH SCHOOL	128,132	272.00	(14,642)	840.00	(71,400)	42,090
0601	CRESTVIEW HIGH SCHOOL	119,653	254.00	(13,673)	672.00	(57,120)	48,860
0641	FT. WALTON BEACH HIGH SCHOOL	281,702	598.00	(32,190)	1,275.00	(108,375)	141,137
<b>TOTAL</b>		<b>\$ 977,008</b>	<b>2,074.00</b>	<b>\$ (111,643)</b>	<b>4,320.00</b>	<b>\$ (367,200)</b>	<b>\$ 498,165</b>

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

0041	BAKER SCHOOL	\$ 4,711	10.00	\$ (538)	-	\$ -	\$ 4,173
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	5,183	11.00	(592)	-	-	4,591
0581	CHOCTAW HIGH SCHOOL	(28,264)	(60.00)	3,230	-	-	(25,034)
0601	CRESTVIEW HIGH SCHOOL	7,537	16.00	(861)	-	-	6,676
0641	FT. WALTON BEACH HIGH SCHOOL	(45,694)	(97.00)	5,222	-	-	(40,472)
<b>TOTAL</b>		<b>\$ (56,527)</b>	<b>(120.00)</b>	<b>\$ 6,461</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (50,066)</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 2018-2019**  
**NOVEMBER 27, 2018**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED AP FUNDING AVAILABLE FOR TEACHER UNITS	PROJECTED NUMBER OF AP TEACHER UNITS ALLOCATED	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION	TOTAL PROJECT 2154 AP ALLOCATION
			\$ 69,300		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

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

0041	BAKER SCHOOL	\$ -	-	\$ 458	\$ 458
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	260,467	3.76	35,025	295,492
0581	CHOCTAW HIGH SCHOOL	67,124	0.97	12,681	79,805
0601	CRESTVIEW HIGH SCHOOL	42,184	0.61	9,090	51,274
0641	FT. WALTON BEACH HIGH SCHOOL	181,609	2.62	26,546	208,155
<b>TOTAL</b>		<b>\$ 551,384</b>	<b>7.96</b>	<b>\$ 83,800</b>	<b>\$ 635,184</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 1,020	0.01	\$ 840	\$ 1,860
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	265,058	3.82	35,445	300,503
0581	CHOCTAW HIGH SCHOOL	42,090	0.61	10,389	52,479
0601	CRESTVIEW HIGH SCHOOL	48,860	0.71	9,702	58,562
0641	FT. WALTON BEACH HIGH SCHOOL	141,137	2.04	22,841	163,978
<b>TOTAL</b>		<b>\$ 498,165</b>	<b>7.19</b>	<b>\$ 79,217</b>	<b>\$ 577,382</b>

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

0041	BAKER SCHOOL	\$ 1,020	0.01	\$ 382	\$ 1,402
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	4,591	0.06	420	5,011
0581	CHOCTAW HIGH SCHOOL	(25,034)	(0.36)	(2,292)	(27,326)
0601	CRESTVIEW HIGH SCHOOL	6,676	0.10	612	7,288
0641	FT. WALTON BEACH HIGH SCHOOL	(40,472)	(0.58)	(3,705)	(44,177)
<b>TOTAL</b>		<b>\$ (53,219)</b>	<b>(0.77)</b>	<b>\$ (4,583)</b>	<b>\$ (57,802)</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 2018-2019**  
**NOVEMBER 27, 2018**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION (See Proj. 2154, Part 1, Col. A)	TOTAL AP WFTE EARNED (See Proj. 2154, Part 1, Col. B)	TOTAL AP ALLOCATION FY 2018-2019 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2018-2019  (C X 0.15)

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

0041	BAKER SCHOOL	12.00	1.92	\$ 7,190	\$ 1,079
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	917.00	146.72	549,411	82,412
0581	CHOCTAW HIGH SCHOOL	332.00	53.12	198,914	29,837
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,595	21,389
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	416,402	62,460
<b>TOTAL</b>		<b>2,194.00</b>	<b>351.04</b>	<b>\$ 1,314,512</b>	<b>\$ 197,177</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS**

0041	BAKER SCHOOL	22.00	3.52	\$ 13,181	\$ 1,977
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	928.00	148.48	556,002	83,400
0581	CHOCTAW HIGH SCHOOL	272.00	43.52	162,966	24,445
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	152,182	22,827
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	358,286	53,743
<b>TOTAL</b>		<b>2,074.00</b>	<b>331.84</b>	<b>\$ 1,242,617</b>	<b>\$ 186,392</b>

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

0041	BAKER SCHOOL	10.00	1.60	\$ 5,991	\$ 898
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	11.00	1.76	6,591	988
0581	CHOCTAW HIGH SCHOOL	(60.00)	(9.60)	(35,948)	(5,392)
0601	CRESTVIEW HIGH SCHOOL	16.00	2.56	9,587	1,438
0641	FT. WALTON BEACH HIGH SCHOOL	(97.00)	(15.52)	(58,116)	(8,717)
<b>TOTAL</b>		<b>(120.00)</b>	<b>(19.20)</b>	<b>\$ (71,895)</b>	<b>\$ (10,785)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUSES & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 2018**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	AP TEACHER BONUS SET-ASIDE	AP EXAM SET-ASIDE	AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL AP BONUS & EXAM SET-ASIDE ALLOCATION FY 2018-2019
		(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	\$ 646	\$ 8,160	\$ (3,153)	\$ 5,653
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	49,362	122,145	-	171,507
0581	CHOCTAW HIGH SCHOOL	17,872	71,400	-	89,272
0601	CRESTVIEW HIGH SCHOOL	12,812	57,120	-	69,932
0641	FT. WALTON BEACH HIGH SCHOOL	37,412	108,375	-	145,787
<b>TOTAL</b>		<b>\$ 118,104</b>	<b>\$ 367,200</b>	<b>\$ (3,153)</b>	<b>\$ 482,151</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 1,184	\$ 8,160	\$ -	\$ 9,344
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	49,954	122,145	-	172,099
0581	CHOCTAW HIGH SCHOOL	14,642	71,400	-	86,042
0601	CRESTVIEW HIGH SCHOOL	13,673	57,120	-	70,793
0641	FT. WALTON BEACH HIGH SCHOOL	32,190	108,375	-	140,565
<b>TOTAL</b>		<b>\$ 111,643</b>	<b>\$ 367,200</b>	<b>\$ -</b>	<b>\$ 478,843</b>

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

0041	BAKER SCHOOL	\$ 538	\$ -	\$ 3,153	\$ 3,691
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	592	-	-	592
0581	CHOCTAW HIGH SCHOOL	(3,230)	-	-	(3,230)
0601	CRESTVIEW HIGH SCHOOL	861	-	-	861
0641	FT. WALTON BEACH HIGH SCHOOL	(5,222)	-	-	(5,222)
<b>TOTAL</b>		<b>\$ (6,461)</b>	<b>\$ -</b>	<b>\$ 3,153</b>	<b>\$ (3,308)</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 2018-2019**  
**NOVEMBER 27, 2018**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION	IB FY 2019 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 2018-2019 (B + D)	TOTAL IB ALLOCATION FY 2018-2019 (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	258.00	41.28	34.00	10.20	51.48	214,193
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>\$ 214,193</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	223.00	35.68	25.00	7.50	43.18	179,659
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>223.00</b>	<b>35.68</b>	<b>25.00</b>	<b>7.50</b>	<b>43.18</b>	<b>\$ 179,659</b>

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(35.00)	(5.60)	(9.00)	(2.70)	(8.30)	(34,534)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>(35.00)</b>	<b>(5.60)</b>	<b>(9.00)</b>	<b>(2.70)</b>	<b>(8.30)</b>	<b>\$ (34,534)</b>

**NOTES:**

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,204.42 |
| 2. District Cost Differential (DCD) | = |    | 0.9896   |

**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 2018-2019  
NOVEMBER 27, 2018**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2018-2019	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	214,193	(42,839)	171,354	(12,852)	158,502
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 214,193</b>	<b>\$ (42,839)</b>	<b>\$ 171,354</b>	<b>\$ (12,852)</b>	<b>\$ 158,502</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	179,659	(35,932)	143,727	(10,780)	132,947
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 179,659</b>	<b>\$ (35,932)</b>	<b>\$ 143,727</b>	<b>\$ (10,780)</b>	<b>\$ 132,947</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(34,534)	6,907	(27,627)	2,072	(25,555)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (34,534)</b>	<b>\$ 6,907</b>	<b>\$ (27,627)</b>	<b>\$ 2,072</b>	<b>\$ (25,555)</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055  
 PART 3 OF 4  
 CALCULATION OF PROJECTED BONUSES & EXAMS  
 FISCAL YEAR 2018-2019  
 NOVEMBER 27, 2018

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2018	LESS PROJECTED IB EXAMS PROJECT 5055 \$ 140	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	158,502	258.00	(13,888)	329.00	(46,060)	98,554
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 158,502</b>	<b>258.00</b>	<b>\$ (13,888)</b>	<b>329.00</b>	<b>\$ (46,060)</b>	<b>\$ 98,554</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	132,947	223.00	(12,004)	329.00	(46,060)	74,883
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 132,947</b>	<b>223.00</b>	<b>\$ (12,004)</b>	<b>329.00</b>	<b>\$ (46,060)</b>	<b>\$ 74,883</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(25,555)	(35.00)	1,884	-	-	(23,671)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (25,555)</b>	<b>(35.00)</b>	<b>\$ 1,884</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (23,671)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE FOR TEACHER UNITS	NUMBER OF IB TEACHER UNITS ALLOCATED \$ 69,300	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION	IB ALLOCATION FOR CALCULATION OF SCHOOL FLEX
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	98,554	1.42	12,852	111,406
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 98,554</b>	<b>1.42</b>	<b>\$ 12,852</b>	<b>\$ 111,406</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	74,883	1.08	10,780	85,663
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 74,883</b>	<b>1.08</b>	<b>\$ 10,780</b>	<b>\$ 85,663</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(23,671)	(0.34)	(2,072)	(25,743)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ (23,671)</b>	<b>(0.34)</b>	<b>\$ (2,072)</b>	<b>\$ (25,743)</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 2018-2019**  
**NOVEMBER 27, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2018-2019	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS ALLOCATED \$ 69,300

(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	214,193	42,839	0.62
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 214,193</b>	<b>\$ 42,839</b>	<b>0.62</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	179,659	35,932	0.52
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 179,659</b>	<b>\$ 35,932</b>	<b>0.52</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(34,534)	(6,907)	(0.10)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ (34,534)</b>	<b>\$ (6,907)</b>	<b>(0.10)</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2018-2019**  
**NOVEMBER 27, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2018-2019
		(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	13,888	46,060	59,948
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 13,888</b>	<b>\$ 46,060</b>	<b>\$ 59,948</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2017-2018 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	12,004	46,060	58,064
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 12,004</b>	<b>\$ 46,060</b>	<b>\$ 58,064</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(1,884)	-	(1,884)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ (1,884)</b>	<b>\$ -</b>	<b>\$ (1,884)</b>