



SCHOOL DISTRICT OF OKALOOSA COUNTY

TECHNICAL ASSISTANCE MEMORANDUM

FINANCE

FINANCE TAM: 2019-042
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: Selected Principals
FROM: Rita R. Scallan, Chief Financial Officer
DATE: May 29, 2019
SUBJECT: Career and Professional Education (CAPE) Allocation – Fiscal Year 2018-2019

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 2017-2018 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 2017-2018**
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 2018-2019**
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 2017-2018**
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 2017-2018 certifications is listed in this section.
2. **Total CAPE Revenue Allocation for FY 2018-2019**
The Weighted FTE in Section 1 was multiplied by the Base Student Allocation (\$4,204.42), District Cost Differential (0.9896), 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 2017-2018

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 2017-2018 certifications is listed in this section.

2. Total CAPE Revenue Allocation for FY 2018-2019

The Weighted FTE in Section 1 was multiplied by the Base Student Allocation (\$4,204.42), District Cost Differential (0.9896), 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 Program Director
School Bookkeepers

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
SUMMARY
FISCAL YEAR 2018-2019
MAY 29, 2019**

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2017-2018

Cost Center	School Name	CAPE Institutes	CAPE Innovations	CAPE Digital Tools	Total WFTE
0041	Baker School	13.130	-	0.470	13.600
0082	Meigs Middle	2.840	-	0.830	3.670
0092	Shoal River Middle	1.260	-	1.310	2.570
0121	Ruckel Middle	17.530	-	0.750	18.280
0201	Laurel Hill School	2.450	-	0.250	2.700
0211	Niceville High	107.120	-	-	107.120
0271	Pryor Middle	6.650	-	1.480	8.130
0581	Choctaw High	31.750	-	-	31.750
0601	Crestview High	60.850	-	-	60.850
0641	Fort Walton High	46.740	-	-	46.740
0651	Bruner Middle	5.880	-	0.340	6.220
0671	Lewis School	3.030	-	0.130	3.160
0701	OTC & CHOICE High	1.570	-	-	1.570
0721	Ok. STEMM Acad.	-	-	0.650	0.650
0761	Davidson Middle	3.630	-	2.650	6.280
0771	Destin Middle	3.720	-	1.490	5.210
TOTAL		308.150	-	10.350	318.500

TOTAL CAPE REVENUE ALLOCATION FOR FY 2018-2019 (WFTE x BSA x DCD x 80%)

Cost Center	School Name	CAPE Institutes	CAPE Innovations	CAPE Digital Tools	Total Allocation
0041	Baker School	\$ 43,704	\$ -	\$ 1,564	\$ 45,268
0082	Meigs Middle	9,453	-	2,763	12,216
0092	Shoal River Middle	4,194	-	4,361	8,555
0121	Ruckel Middle	58,350	-	2,496	60,846
0201	Laurel Hill School	8,155	-	832	8,987
0211	Niceville High	356,555	-	-	356,555
0271	Pryor Middle	22,135	-	4,926	27,061
0581	Choctaw High	105,681	-	-	105,681
0601	Crestview High	202,542	-	-	202,542
0641	Fort Walton High	155,577	-	-	155,577
0651	Bruner Middle	19,572	-	1,132	20,704
0671	Lewis School	10,086	-	433	10,519
0701	OTC & CHOICE High	5,226	-	-	5,226
0721	Ok. STEMM Acad.	-	-	2,164	2,164
0761	Davidson Middle	12,083	-	8,821	20,904
0771	Destin Middle	12,382	-	4,960	17,342
TOTAL		\$ 1,025,695	\$ -	\$ 34,452	\$ 1,060,147

10% ALLOCATION TO PROJECT 9007 - CTE DEPARTMENT **\$ 132,516**

TOTAL CAPE ALLOCATION **\$ 1,192,663**

SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
CAPE INSTITUTES
FISCAL YEAR 2018-2019
MAY 29, 2019

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2017-2018

Cost Center	School Name	Project 5061	Project 5072	Project 5062	Project 5063	Project 5064	Project 5065	Project 5066	Project 5067	Project 5068	Project 7063	Project 5069	Project 5070	Project 5071	Total WFTFTE
		Aerospace/ Aviation	Automotive	Child Develop.	Construction	Culinary	Drafting/ Engineering	Electrical	Health Science	Information Technology	Manufactur.	Robotics	Veterinarian Technology	Welding	
0041	Baker School	-	-	-	-	-	-	-	-	13.130	-	-	-	-	13.130
0082	Meigs Middle	-	-	-	-	-	-	-	-	2.840	-	-	-	-	2.840
0092	Shoal River Middle	-	-	-	-	-	-	-	-	1.260	-	-	-	-	1.260
0121	Ruckel Middle	-	-	-	-	-	-	-	-	17.530	-	-	-	-	17.530
0201	Laurel Hill School	-	-	-	-	-	-	-	-	2.450	-	-	-	-	2.450
0211	Niceville High	-	-	-	-	16.270	-	-	-	83.110	7.740	-	-	-	107.120
0271	Pryor Middle	-	-	-	-	-	-	-	-	4.590	2.060	-	-	-	6.650
0581	Choctaw High	0.780	-	-	-	-	5.290	-	-	25.680	-	-	-	-	31.750
0601	Crestview High	-	2.450	-	-	13.130	10.780	-	1.270	32.830	-	0.390	-	-	60.850
0641	Fort Walton High	-	-	-	-	-	15.480	-	4.310	26.950	-	-	-	-	46.740
0651	Bruner Middle	-	-	-	-	-	-	-	-	5.880	-	-	-	-	5.880
0671	Lewis School	-	-	-	-	-	-	-	-	3.030	-	-	-	-	3.030
0701	OTC & CHOICE High	-	1.370	-	0.200	-	-	-	-	-	-	-	-	-	1.570
0721	Ok. STEM Acad.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0761	Davidson Middle	-	-	-	-	-	-	-	-	3.630	-	-	-	-	3.630
0771	Destin Middle	-	-	-	-	-	-	-	-	3.720	-	-	-	-	3.720
TOTAL		0.780	3.820	-	0.200	29.400	31.550	-	5.580	226.630	9.800	0.390	-	-	308.150

TOTAL CAPE REVENUE ALLOCATION FOR FY 2018-2019 (WFTF x BSA x DCD x 80%)

Cost Center	School Name	Project 5061	Project 5072	Project 5062	Project 5063	Project 5064	Project 5065	Project 5066	Project 5067	Project 5068	Project 7063	Project 5069	Project 5070	Project 5071	Total Allocation
		Aerospace/ Aviation	Automotive	Child Develop.	Construction	Culinary	Drafting/ Engineering	Electrical	Health Science	Information Technology	Manufactur.	Robotics	Veterinarian Technology	Welding	
0041	Baker School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,704	\$ -	\$ -	\$ -	\$ -	\$ 43,704
0082	Meigs Middle	-	-	-	-	-	-	-	-	9,453	-	-	-	-	9,453
0092	Shoal River Middle	-	-	-	-	-	-	-	-	4,194	-	-	-	-	4,194
0121	Ruckel Middle	-	-	-	-	-	-	-	-	58,350	-	-	-	-	58,350
0201	Laurel Hill School	-	-	-	-	-	-	-	-	8,155	-	-	-	-	8,155
0211	Niceville High	-	-	-	-	54,156	-	-	-	276,636	25,763	-	-	-	356,555
0271	Pryor Middle	-	-	-	-	-	-	-	-	15,278	6,857	-	-	-	22,135
0581	Choctaw High	2,596	-	-	-	-	17,608	-	-	85,477	-	-	-	-	105,681
0601	Crestview High	-	8,155	-	-	43,704	35,882	-	4,227	109,276	-	1,298	-	-	202,542
0641	Fort Walton High	-	-	-	-	-	51,526	-	14,346	89,705	-	-	-	-	155,577
0651	Bruner Middle	-	-	-	-	-	-	-	-	19,572	-	-	-	-	19,572
0671	Lewis School	-	-	-	-	-	-	-	-	10,086	-	-	-	-	10,086
0701	OTC & CHOICE High	-	4,560	-	666	-	-	-	-	-	-	-	-	-	5,226
0721	Ok. STEM Acad.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0761	Davidson Middle	-	-	-	-	-	-	-	-	12,083	-	-	-	-	12,083
0771	Destin Middle	-	-	-	-	-	-	-	-	12,382	-	-	-	-	12,382
TOTAL		\$ 2,596	\$ 12,715	\$ -	\$ 666	\$ 97,860	\$ 105,016	\$ -	\$ 18,573	\$ 754,351	\$ 32,620	\$ 1,298	\$ -	\$ -	\$ 1,025,695

1. BASE STUDENT ALLOCATION (BSA) = \$ 4,204.42
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9896

SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
CAPE INNOVATIONS & CAPE DIGITAL TOOLS
FISCAL YEAR 2018-2019
MAY 29, 2019

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2017-2018

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	-	-	-	-	0.470	-	-	0.470
0082	Meigs Middle	-	-	-	-	0.830	-	-	0.830
0092	Shoal River Middle	-	-	-	-	0.270	1.040	-	1.310
0121	Ruckel Middle	-	-	-	-	0.750	-	-	0.750
0201	Laurel Hill School	-	-	-	-	0.250	-	-	0.250
0211	Niceville High	-	-	-	-	-	-	-	-
0271	Pryor Middle	-	-	-	-	0.820	-	0.660	1.480
0581	Choctaw High	-	-	-	-	-	-	-	-
0601	Crestview High	-	-	-	-	-	-	-	-
0641	Fort Walton High	-	-	-	-	-	-	-	-
0651	Bruner Middle	-	-	-	-	0.340	-	-	0.340
0671	Lewis School	-	-	-	-	-	0.130	-	0.130
0701	OTC & CHOICE High	-	-	-	-	-	-	-	-
0721	Ok. STEMM Acad.	-	-	-	-	-	0.650	-	0.650
0761	Davidson Middle	-	-	-	-	0.490	2.160	-	2.650
0771	Destin Middle	-	-	-	-	0.510	0.980	-	1.490
TOTAL		-	-	-	-	4.730	4.960	0.660	10.350

TOTAL CAPE REVENUE ALLOCATION FOR FY 2018-2019 (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	\$ -	\$ -	\$ -	\$ -	\$ 1,564	\$ -	\$ -	\$ 1,564
0082	Meigs Middle	-	-	-	-	2,763	-	-	2,763
0092	Shoal River Middle	-	-	-	-	899	3,462	-	4,361
0121	Ruckel Middle	-	-	-	-	2,496	-	-	2,496
0201	Laurel Hill School	-	-	-	-	832	-	-	832
0211	Niceville High	-	-	-	-	-	-	-	-
0271	Pryor Middle	-	-	-	-	2,729	-	2,197	4,926
0581	Choctaw High	-	-	-	-	-	-	-	-
0601	Crestview High	-	-	-	-	-	-	-	-
0641	Fort Walton High	-	-	-	-	-	-	-	-
0651	Bruner Middle	-	-	-	-	1,132	-	-	1,132
0671	Lewis School	-	-	-	-	-	433	-	433
0701	OTC & CHOICE High	-	-	-	-	-	-	-	-
0721	Ok. STEMM Acad.	-	-	-	-	-	2,164	-	2,164
0761	Davidson Middle	-	-	-	-	1,631	7,190	-	8,821
0771	Destin Middle	-	-	-	-	1,698	3,262	-	4,960
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 15,744	\$ 16,511	\$ 2,197	\$ 34,452

1. BASE STUDENT ALLOCATION (BSA) = \$ 4,204.42
2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9896