



# SCHOOL DISTRICT OF OKALOOSA COUNTY

## TECHNICAL ASSISTANCE MEMORANDUM

### FINANCE


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FINANCE TAM: 2020-014

CONTACT: Julie Perry, Director  
Budgeting & Financial Services

TELEPHONE: 833-5850

TO: Selected Principals

FROM: Rita R. Scallan, Chief Financial Officer 

DATE: October 17, 2019

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 2017-2018 AICE, AP, and IB student scores and/or diplomas. On October 17, 2019, Information Systems provided the 2018-2019 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 2018-2019 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 2018-2019, 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  
Jeff Palmer 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 2019-2020**  
**OCTOBER 17, 2019**

# 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 2019-2020 (C + D + E)

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	399	390	789	578	4,411	5,778
0211	NICEVILLE HIGH SCHOOL	143,983	19,386	163,369	28,721	95,116	287,206
0581	CHOCTAW HIGH SCHOOL	36,046	5,357	41,403	7,937	30,025	79,365
0601	CRESTVIEW HIGH SCHOOL	29,006	5,090	34,096	7,541	33,775	75,412
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	4,926	27,822	7,298	37,860	72,980
<b>TOTAL</b>		<b>\$ 232,330</b>	<b>\$ 35,149</b>	<b>\$ 267,479</b>	<b>\$ 52,075</b>	<b>\$ 201,187</b>	<b>\$ 520,741</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 2,488	\$ 226	\$ 2,714	\$ 335	\$ 296	\$ 3,345
0201	LAUREL HILL SCHOOL	399	390	789	578	4,411	5,778
0211	NICEVILLE HIGH SCHOOL	105,888	15,948	121,836	23,627	90,809	236,272
0581	CHOCTAW HIGH SCHOOL	17,269	3,654	20,923	5,413	27,791	54,127
0601	CRESTVIEW HIGH SCHOOL	18,146	4,105	22,251	6,082	32,483	60,816
0641	FT. WALTON BEACH HIGH SCHOOL	21,538	4,803	26,341	7,116	37,698	71,155
<b>TOTAL</b>		<b>\$ 165,728</b>	<b>\$ 29,126</b>	<b>\$ 194,854</b>	<b>\$ 43,151</b>	<b>\$ 193,488</b>	<b>\$ 431,493</b>

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

0041	BAKER SCHOOL	\$ 2,488	\$ 226	\$ 2,714	\$ 335	\$ 296	\$ 3,345
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(38,095)	(3,438)	(41,533)	(5,094)	(4,307)	(50,934)
0581	CHOCTAW HIGH SCHOOL	(18,777)	(1,703)	(20,480)	(2,524)	(2,234)	(25,238)
0601	CRESTVIEW HIGH SCHOOL	(10,860)	(985)	(11,845)	(1,459)	(1,292)	(14,596)
0641	FT. WALTON BEACH HIGH SCHOOL	(1,358)	(123)	(1,481)	(182)	(162)	(1,825)
<b>TOTAL</b>		<b>\$ (66,602)</b>	<b>\$ (6,023)</b>	<b>\$ (72,625)</b>	<b>\$ (8,924)</b>	<b>\$ (7,699)</b>	<b>\$ (89,248)</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 2019-2020  
OCTOBER 17, 2019**

**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 2019-2020
		(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	\$ 1,941	\$ 853	\$ 2,794	\$ 2,007	\$ 8,579	\$ 13,380
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	279,717	35,979	315,696	84,656	164,024	564,376
0581	CHOCTAW HIGH SCHOOL	41,470	10,546	52,016	24,813	88,592	165,421
0601	CRESTVIEW HIGH SCHOOL	55,507	9,848	65,355	23,171	65,948	154,474
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	23,185	169,755	54,552	139,375	363,682
<b>TOTAL</b>		<b>\$ 525,205</b>	<b>\$ 80,411</b>	<b>\$ 605,616</b>	<b>\$ 189,199</b>	<b>\$ 466,518</b>	<b>\$ 1,261,333</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ -	\$ 465	\$ 465	\$ 1,095	\$ 5,738	\$ 7,298
0201	LAUREL HILL SCHOOL	848	78	926	182	108	1,216
0211	NICEVILLE HIGH SCHOOL	215,217	30,086	245,303	70,790	155,842	471,935
0581	CHOCTAW HIGH SCHOOL	69,051	13,066	82,117	30,743	92,091	204,951
0601	CRESTVIEW HIGH SCHOOL	27,501	7,289	34,790	17,150	62,395	114,335
0641	FT. WALTON BEACH HIGH SCHOOL	148,692	23,379	172,071	55,008	139,644	366,723
<b>TOTAL</b>		<b>\$ 461,309</b>	<b>\$ 74,363</b>	<b>\$ 535,672</b>	<b>\$ 174,968</b>	<b>\$ 455,818</b>	<b>\$ 1,166,458</b>

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

0041	BAKER SCHOOL	\$ (1,941)	\$ (388)	\$ (2,329)	\$ (912)	\$ (2,841)	\$ (6,082)
0201	LAUREL HILL SCHOOL	848	78	926	182	108	1,216
0211	NICEVILLE HIGH SCHOOL	(64,500)	(5,893)	(70,393)	(13,866)	(8,182)	(92,441)
0581	CHOCTAW HIGH SCHOOL	27,581	2,520	30,101	5,930	3,499	39,530
0601	CRESTVIEW HIGH SCHOOL	(28,006)	(2,559)	(30,565)	(6,021)	(3,553)	(40,139)
0641	FT. WALTON BEACH HIGH SCHOOL	2,122	194	2,316	456	269	3,041
<b>TOTAL</b>		<b>\$ (63,896)</b>	<b>\$ (6,048)</b>	<b>\$ (69,944)</b>	<b>\$ (14,231)</b>	<b>\$ (10,700)</b>	<b>\$ (94,875)</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 2019-2020**  
**OCTOBER 17, 2019**

**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 2019-2020 (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	92,641	10,942	103,583	36,473	42,309	182,365
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 92,641</b>	<b>\$ 10,942</b>	<b>\$ 103,583</b>	<b>\$ 36,473</b>	<b>\$ 42,309</b>	<b>\$ 182,365</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	94,246	11,124	105,370	37,081	42,955	185,406
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 94,246</b>	<b>\$ 11,124</b>	<b>\$ 105,370</b>	<b>\$ 37,081</b>	<b>\$ 42,955</b>	<b>\$ 185,406</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,605	182	1,787	608	646	3,041
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 1,605</b>	<b>\$ 182</b>	<b>\$ 1,787</b>	<b>\$ 608</b>	<b>\$ 646</b>	<b>\$ 3,041</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 2018-2019 SCHOOL YEAR  
RECALCULATION OF ACTUAL EARNED FTE  
FISCAL YEAR 2019-2020  
OCTOBER 17, 2019

# 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	-	5.50	-	-	5.50	0.88	-	-	0.88
LAUREL HILL	0201	-	9.00	0.50	-	9.50	1.52	-	-	1.52
NICEVILLE	0211	29.50	191.00	49.50	111.00	381.00	60.96	4.00	1.20	62.16
CHOCTAW	0581	0.50	77.50	11.00	-	89.00	14.24	-	-	14.24
CRESTVIEW	0601	0.50	82.50	4.00	13.00	100.00	16.00	-	-	16.00
FORT WALTON	0641	-	104.00	7.00	6.00	117.00	18.72	-	-	18.72
OKALOOSA ONLINE	7023	-	-	-	-	-	-	-	-	-
OKALOOSA ACADEMY	9800	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>30.50</b>	<b>469.50</b>	<b>72.00</b>	<b>130.00</b>	<b>702.00</b>	<b>112.32</b>	<b>4.00</b>	<b>1.20</b>	<b>113.52</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	5.00	5.00	12.00	1.92
LAUREL HILL	0201	-	-	1.00	1.00	2.00	0.32
NICEVILLE	0211	36.00	89.00	368.00	283.00	776.00	124.16
CHOCTAW	0581	37.00	48.00	164.00	88.00	337.00	53.92
CRESTVIEW	0601	22.00	34.00	58.00	74.00	188.00	30.08
FORT WALTON	0641	26.00	70.00	238.00	269.00	603.00	96.48
OKALOOSA ONLINE	7023	-	1.00	1.00	-	2.00	0.32
OKALOOSA ACADEMY	9800	-	-	-	-	-	-
<b>TOTAL</b>		<b>121.00</b>	<b>244.00</b>	<b>835.00</b>	<b>720.00</b>	<b>1,920.00</b>	<b>307.20</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	29.00	206.00	235.00	37.60	21.00	6.30	43.90
<b>TOTAL</b>		<b>29.00</b>	<b>206.00</b>	<b>235.00</b>	<b>37.60</b>	<b>21.00</b>	<b>6.30</b>	<b>43.90</b>

**NOTES:**

1. SOURCE OF INFORMATION: INFORMATION SYSTEMS AS OF OCTOBER 17, 2019.

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

**PART 1 OF 4**

**TOTAL AICE ALLOCATION CALCULATION**

**FISCAL YEAR 2019-2020**

**OCTOBER 17, 2019**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2019 NUMBER OF STUDENTS OBTAINING CERTIFICATION	FY 2020 AICE WFTE EARNED BASED ON CERTIFICATIONS	FY 2019 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2020 AICE WFTE EARNED BASED ON DIPLOMAS	TOTAL AICE WFTE FY 2019-2020	TOTAL AICE ALLOCATION FY 2019-2020
			(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	9.50	1.52	-	-	1.52	5,778
0211	NICEVILLE HIGH SCHOOL	461.00	73.76	6.00	1.80	75.56	287,206
0581	CHOCTAW HIGH SCHOOL	130.50	20.88	-	-	20.88	79,365
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	-	-	19.84	75,412
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	-	-	19.20	72,980
<b>TOTAL</b>		<b>845.00</b>	<b>135.20</b>	<b>6.00</b>	<b>1.80</b>	<b>137.00</b>	<b>520,741</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	5.50	0.88	-	-	0.88	\$ 3,345
0201	LAUREL HILL SCHOOL	9.50	1.52	-	-	1.52	5,778
0211	NICEVILLE HIGH SCHOOL	381.00	60.96	4.00	1.20	62.16	236,272
0581	CHOCTAW HIGH SCHOOL	89.00	14.24	-	-	14.24	54,127
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	-	-	16.00	60,816
0641	FT. WALTON BEACH HIGH SCHOOL	117.00	18.72	-	-	18.72	71,155
<b>TOTAL</b>		<b>702.00</b>	<b>112.32</b>	<b>4.00</b>	<b>1.20</b>	<b>113.52</b>	<b>431,493</b>

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

0041	BAKER SCHOOL	5.50	0.88	-	-	0.88	\$ 3,345
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(80.00)	(12.80)	(2.00)	(0.60)	(13.40)	(50,934)
0581	CHOCTAW HIGH SCHOOL	(41.50)	(6.64)	-	-	(6.64)	(25,238)
0601	CRESTVIEW HIGH SCHOOL	(24.00)	(3.84)	-	-	(3.84)	(14,596)
0641	FT. WALTON BEACH HIGH SCHOOL	(3.00)	(0.48)	-	-	(0.48)	(1,825)
<b>TOTAL</b>		<b>(143.00)</b>	<b>(22.88)</b>	<b>(2.00)</b>	<b>(0.60)</b>	<b>(23.48)</b>	<b>\$ (89,248)</b>

**NOTES:**

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,254.42 |
| 2. District Cost Differential (DCD) | = |    | 0.9927   |



**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 2019-2020**  
**OCTOBER 17, 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2019-2020	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	5,778	(578)	5,200	(390)	4,810
0211	NICEVILLE HIGH SCHOOL	287,206	(28,721)	258,485	(19,386)	239,099
0581	CHOCTAW HIGH SCHOOL	79,365	(7,937)	71,428	(5,357)	66,071
0601	CRESTVIEW HIGH SCHOOL	75,412	(7,541)	67,871	(5,090)	62,781
0641	FT. WALTON BEACH HIGH SCHOOL	72,980	(7,298)	65,682	(4,926)	60,756
<b>TOTAL</b>		<b>\$ 520,741</b>	<b>\$ (52,075)</b>	<b>\$ 468,666</b>	<b>\$ (35,149)</b>	<b>\$ 433,517</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 3,345	\$ (335)	\$ 3,010	\$ (226)	\$ 2,784
0201	LAUREL HILL SCHOOL	5,778	(578)	5,200	(390)	4,810
0211	NICEVILLE HIGH SCHOOL	236,272	(23,627)	212,645	(15,948)	196,697
0581	CHOCTAW HIGH SCHOOL	54,127	(5,413)	48,714	(3,654)	45,060
0601	CRESTVIEW HIGH SCHOOL	60,816	(6,082)	54,734	(4,105)	50,629
0641	FT. WALTON BEACH HIGH SCHOOL	71,155	(7,116)	64,039	(4,803)	59,236
<b>TOTAL</b>		<b>\$ 431,493</b>	<b>\$ (43,151)</b>	<b>\$ 388,342</b>	<b>\$ (29,126)</b>	<b>\$ 359,216</b>

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

0041	BAKER SCHOOL	\$ 3,345	\$ (335)	\$ 3,010	\$ (226)	\$ 2,784
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(50,934)	5,094	(45,840)	3,438	(42,402)
0581	CHOCTAW HIGH SCHOOL	(25,238)	2,524	(22,714)	1,703	(21,011)
0601	CRESTVIEW HIGH SCHOOL	(14,596)	1,459	(13,137)	985	(12,152)
0641	FT. WALTON BEACH HIGH SCHOOL	(1,825)	182	(1,643)	123	(1,520)
<b>TOTAL</b>		<b>\$ (89,248)</b>	<b>\$ 8,924</b>	<b>\$ (80,324)</b>	<b>\$ 6,023</b>	<b>\$ (74,301)</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 2019-2020**  
**OCTOBER 17, 2019**

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 2019	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	4,810	9.50	(511)	39.00	(3,900)	399
0211	NICEVILLE HIGH SCHOOL	239,099	461.00	(24,816)	703.00	(70,300)	143,983
0581	CHOCTAW HIGH SCHOOL	66,071	130.50	(7,025)	230.00	(23,000)	36,046
0601	CRESTVIEW HIGH SCHOOL	62,781	124.00	(6,675)	271.00	(27,100)	29,006
0641	FT. WALTON BEACH HIGH SCHOOL	60,756	120.00	(6,460)	314.00	(31,400)	22,896
<b>TOTAL</b>		<b>\$ 433,517</b>	<b>845.00</b>	<b>\$ (45,487)</b>	<b>1,557.00</b>	<b>\$ (155,700)</b>	<b>\$ 232,330</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 2,784	5.50	\$ (296)	-	\$ -	\$ 2,488
0201	LAUREL HILL SCHOOL	4,810	9.50	(511)	39.00	(3,900)	399
0211	NICEVILLE HIGH SCHOOL	196,697	381.00	(20,509)	703.00	(70,300)	105,888
0581	CHOCTAW HIGH SCHOOL	45,060	89.00	(4,791)	230.00	(23,000)	17,269
0601	CRESTVIEW HIGH SCHOOL	50,629	100.00	(5,383)	271.00	(27,100)	18,146
0641	FT. WALTON BEACH HIGH SCHOOL	59,236	117.00	(6,298)	314.00	(31,400)	21,538
<b>TOTAL</b>		<b>\$ 359,216</b>	<b>702.00</b>	<b>\$ (37,788)</b>	<b>1,557.00</b>	<b>\$ (155,700)</b>	<b>\$ 165,728</b>

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

0041	BAKER SCHOOL	\$ 2,784	5.50	\$ (296)	-	\$ -	\$ 2,488
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(42,402)	(80.00)	4,307	-	-	(38,095)
0581	CHOCTAW HIGH SCHOOL	(21,011)	(41.50)	2,234	-	-	(18,777)
0601	CRESTVIEW HIGH SCHOOL	(12,152)	(24.00)	1,292	-	-	(10,860)
0641	FT. WALTON BEACH HIGH SCHOOL	(1,520)	(3.00)	162	-	-	(1,358)
<b>TOTAL</b>		<b>\$ (74,301)</b>	<b>(143.00)</b>	<b>\$ 7,699</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (66,602)</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 2019-2020**  
**OCTOBER 17, 2019**

		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 \$ 71,000	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	399	0.01	390	789
0211	NICEVILLE HIGH SCHOOL	143,983	2.03	19,386	163,369
0581	CHOCTAW HIGH SCHOOL	36,046	0.51	5,357	41,403
0601	CRESTVIEW HIGH SCHOOL	29,006	0.41	5,090	34,096
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	0.32	4,926	27,822
<b>TOTAL</b>		<b>\$ 232,330</b>	<b>3.28</b>	<b>\$ 35,149</b>	<b>\$ 267,479</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 2,488	0.04	\$ 226	\$ 2,714
0201	LAUREL HILL SCHOOL	399	0.01	390	789
0211	NICEVILLE HIGH SCHOOL	105,888	1.49	15,948	121,836
0581	CHOCTAW HIGH SCHOOL	17,269	0.24	3,654	20,923
0601	CRESTVIEW HIGH SCHOOL	18,146	0.26	4,105	22,251
0641	FT. WALTON BEACH HIGH SCHOOL	21,538	0.30	4,803	26,341
<b>TOTAL</b>		<b>\$ 165,728</b>	<b>2.34</b>	<b>\$ 29,126</b>	<b>\$ 194,854</b>

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

0041	BAKER SCHOOL	\$ 2,488	0.04	\$ 226	\$ 2,714
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(38,095)	(0.54)	(3,438)	(41,533)
0581	CHOCTAW HIGH SCHOOL	(18,777)	(0.27)	(1,703)	(20,480)
0601	CRESTVIEW HIGH SCHOOL	(10,860)	(0.15)	(985)	(11,845)
0641	FT. WALTON BEACH HIGH SCHOOL	(1,358)	(0.02)	(123)	(1,481)
<b>TOTAL</b>		<b>\$ (66,602)</b>	<b>(0.94)</b>	<b>\$ (6,023)</b>	<b>\$ (72,625)</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 2019-2020**  
**OCTOBER 17, 2019**

		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 2019-2020  (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2019-2020  (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2019-2020  (C X 0.10)

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	9.50	1.52	5,778	578
0211	NICEVILLE HIGH SCHOOL	467.00	75.56	287,206	28,721
0581	CHOCTAW HIGH SCHOOL	130.50	20.88	79,365	7,937
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	75,412	7,541
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	72,980	7,298
<b>TOTAL</b>		<b>851.00</b>	<b>137.00</b>	<b>\$ 520,741</b>	<b>\$ 52,075</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	5.50	0.88	\$ 3,345	\$ 335
0201	LAUREL HILL SCHOOL	9.50	1.52	5,778	578
0211	NICEVILLE HIGH SCHOOL	385.00	62.16	236,272	23,627
0581	CHOCTAW HIGH SCHOOL	89.00	14.24	54,127	5,413
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	60,816	6,082
0641	FT. WALTON BEACH HIGH SCHOOL	117.00	18.72	71,155	7,116
<b>TOTAL</b>		<b>706.00</b>	<b>113.52</b>	<b>\$ 431,493</b>	<b>\$ 43,151</b>

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

0041	BAKER SCHOOL	5.50	0.88	\$ 3,345	\$ 335
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(82.00)	(13.40)	(50,934)	(5,094)
0581	CHOCTAW HIGH SCHOOL	(41.50)	(6.64)	(25,238)	(2,524)
0601	CRESTVIEW HIGH SCHOOL	(24.00)	(3.84)	(14,596)	(1,459)
0641	FT. WALTON BEACH HIGH SCHOOL	(3.00)	(0.48)	(1,825)	(182)
<b>TOTAL</b>		<b>(145.00)</b>	<b>(23.48)</b>	<b>\$ (89,248)</b>	<b>\$ (8,924)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - BONUSES & EXAMS - PROJECT 5053**  
**FISCAL YEAR 2019-2020**  
**OCTOBER 17, 2019**

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 2019-2020 (A + B + C)

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	511	3,900	-	4,411
0211	NICEVILLE HIGH SCHOOL	24,816	70,300	-	95,116
0581	CHOCTAW HIGH SCHOOL	7,025	23,000	-	30,025
0601	CRESTVIEW HIGH SCHOOL	6,675	27,100	-	33,775
0641	FT. WALTON BEACH HIGH SCHOOL	6,460	31,400	-	37,860
<b>TOTAL</b>		<b>\$ 45,487</b>	<b>\$ 155,700</b>	<b>\$ -</b>	<b>\$ 201,187</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 296	\$ -	\$ -	\$ 296
0201	LAUREL HILL SCHOOL	511	3,900	-	4,411
0211	NICEVILLE HIGH SCHOOL	20,509	70,300	-	90,809
0581	CHOCTAW HIGH SCHOOL	4,791	23,000	-	27,791
0601	CRESTVIEW HIGH SCHOOL	5,383	27,100	-	32,483
0641	FT. WALTON BEACH HIGH SCHOOL	6,298	31,400	-	37,698
<b>TOTAL</b>		<b>\$ 37,788</b>	<b>\$ 155,700</b>	<b>\$ -</b>	<b>\$ 193,488</b>

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

0041	BAKER SCHOOL	\$ 296	\$ -	\$ -	\$ 296
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(4,307)	-	-	(4,307)
0581	CHOCTAW HIGH SCHOOL	(2,234)	-	-	(2,234)
0601	CRESTVIEW HIGH SCHOOL	(1,292)	-	-	(1,292)
0641	FT. WALTON BEACH HIGH SCHOOL	(162)	-	-	(162)
<b>TOTAL</b>		<b>\$ (7,699)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,699)</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 2019-2020**

**OCTOBER 17, 2019**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2019 NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL FY 2020 AP WFTE EARNED BASED ON CERTIFICATIONS  (A X 0.16)	TOTAL AP ALLOCATION FY 2019-2020  (B X BSA X DCD X 90%)

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

0041	BAKER SCHOOL	22.00	3.52	\$ 13,380
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	928.00	148.48	564,376
0581	CHOCTAW HIGH SCHOOL	272.00	43.52	165,421
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682
<b>TOTAL</b>		<b>2,074.00</b>	<b>331.84</b>	<b>\$ 1,261,333</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS**

0041	BAKER SCHOOL	12.00	1.92	\$ 7,298
0201	LAUREL HILL SCHOOL	2.00	0.32	1,216
0211	NICEVILLE HIGH SCHOOL	776.00	124.16	471,935
0581	CHOCTAW HIGH SCHOOL	337.00	53.92	204,951
0601	CRESTVIEW HIGH SCHOOL	188.00	30.08	114,335
0641	FT. WALTON BEACH HIGH SCHOOL	603.00	96.48	366,723
<b>TOTAL</b>		<b>1,918.00</b>	<b>306.88</b>	<b>\$ 1,166,458</b>

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

0041	BAKER SCHOOL	(10.00)	(1.60)	\$ (6,082)
0201	LAUREL HILL SCHOOL	2.00	0.32	1,216
0211	NICEVILLE HIGH SCHOOL	(152.00)	(24.32)	(92,441)
0581	CHOCTAW HIGH SCHOOL	65.00	10.40	39,530
0601	CRESTVIEW HIGH SCHOOL	(66.00)	(10.56)	(40,139)
0641	FT. WALTON BEACH HIGH SCHOOL	5.00	0.80	3,041
<b>TOTAL</b>		<b>(156.00)</b>	<b>(24.96)</b>	<b>\$ (94,875)</b>

**NOTES:**

- |                                     |   |             |
|-------------------------------------|---|-------------|
| 1. Base Student Allocation (BSA)    | = | \$ 4,254.42 |
| 2. District Cost Differential (DCD) | = | 0.9927      |

**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 2019-2020**  
**OCTOBER 17, 2019**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2019-2020	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	\$ 13,380	\$ (2,007)	\$ 11,373	\$ (853)	\$ 10,520
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	564,376	(84,656)	479,720	(35,979)	443,741
0581	CHOCTAW HIGH SCHOOL	165,421	(24,813)	140,608	(10,546)	130,062
0601	CRESTVIEW HIGH SCHOOL	154,474	(23,171)	131,303	(9,848)	121,455
0641	FT. WALTON BEACH HIGH SCHOOL	363,682	(54,552)	309,130	(23,185)	285,945
<b>TOTAL</b>		<b>\$ 1,261,333</b>	<b>\$ (189,199)</b>	<b>\$ 1,072,134</b>	<b>\$ (80,411)</b>	<b>\$ 991,723</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 7,298	\$ (1,095)	\$ 6,203	\$ (465)	\$ 5,738
0201	LAUREL HILL SCHOOL	1,216	(182)	1,034	(78)	956
0211	NICEVILLE HIGH SCHOOL	471,935	(70,790)	401,145	(30,086)	371,059
0581	CHOCTAW HIGH SCHOOL	204,951	(30,743)	174,208	(13,066)	161,142
0601	CRESTVIEW HIGH SCHOOL	114,335	(17,150)	97,185	(7,289)	89,896
0641	FT. WALTON BEACH HIGH SCHOOL	366,723	(55,008)	311,715	(23,379)	288,336
<b>TOTAL</b>		<b>\$ 1,166,458</b>	<b>\$ (174,968)</b>	<b>\$ 991,490</b>	<b>\$ (74,363)</b>	<b>\$ 917,127</b>

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

0041	BAKER SCHOOL	\$ (6,082)	\$ 912	\$ (5,170)	\$ 388	\$ (4,782)
0201	LAUREL HILL SCHOOL	1,216	(182)	1,034	(78)	956
0211	NICEVILLE HIGH SCHOOL	(92,441)	13,866	(78,575)	5,893	(72,682)
0581	CHOCTAW HIGH SCHOOL	39,530	(5,930)	33,600	(2,520)	31,080
0601	CRESTVIEW HIGH SCHOOL	(40,139)	6,021	(34,118)	2,559	(31,559)
0641	FT. WALTON BEACH HIGH SCHOOL	3,041	(456)	2,585	(194)	2,391
<b>TOTAL</b>		<b>\$ (94,875)</b>	<b>\$ 14,231</b>	<b>\$ (80,644)</b>	<b>\$ 6,048</b>	<b>\$ (74,596)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2019-2020**  
**OCTOBER 17, 2019**

		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	\$ 10,520	22.00	\$ (1,184)	87.00	\$ (7,395)	\$ 1,941
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	443,741	928.00	(49,954)	1,342.00	(114,070)	279,717
0581	CHOCTAW HIGH SCHOOL	130,062	272.00	(14,642)	870.00	(73,950)	41,470
0601	CRESTVIEW HIGH SCHOOL	121,455	254.00	(13,673)	615.00	(52,275)	55,507
0641	FT. WALTON BEACH HIGH SCHOOL	285,945	598.00	(32,190)	1,261.00	(107,185)	146,570
<b>TOTAL</b>		<b>\$ 991,723</b>	<b>2,074.00</b>	<b>\$ (111,643)</b>	<b>4,175.00</b>	<b>\$ (354,875)</b>	<b>\$ 525,205</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 5,738	12.00	\$ (646)	87.00	\$ (7,395)	\$ (2,303)
0201	LAUREL HILL SCHOOL	956	2.00	(108)	-	-	848
0211	NICEVILLE HIGH SCHOOL	371,059	776.00	(41,772)	1,342.00	(114,070)	215,217
0581	CHOCTAW HIGH SCHOOL	161,142	337.00	(18,141)	870.00	(73,950)	69,051
0601	CRESTVIEW HIGH SCHOOL	89,896	188.00	(10,120)	615.00	(52,275)	27,501
0641	FT. WALTON BEACH HIGH SCHOOL	288,336	603.00	(32,459)	1,261.00	(107,185)	148,692
<b>TOTAL</b>		<b>\$ 917,127</b>	<b>1,918.00</b>	<b>\$ (103,246)</b>	<b>4,175.00</b>	<b>\$ (354,875)</b>	<b>\$ 459,006</b>

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

0041	BAKER SCHOOL	\$ (4,782)	(10.00)	\$ 538	-	\$ -	\$ (4,244)
0201	LAUREL HILL SCHOOL	956	2.00	(108)	-	-	848
0211	NICEVILLE HIGH SCHOOL	(72,682)	(152.00)	8,182	-	-	(64,500)
0581	CHOCTAW HIGH SCHOOL	31,080	65.00	(3,499)	-	-	27,581
0601	CRESTVIEW HIGH SCHOOL	(31,559)	(66.00)	3,553	-	-	(28,006)
0641	FT. WALTON BEACH HIGH SCHOOL	2,391	5.00	(269)	-	-	2,122
<b>TOTAL</b>		<b>\$ (74,596)</b>	<b>(156.00)</b>	<b>\$ 8,397</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (66,199)</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 2019-2020**  
**OCTOBER 17, 2019**

		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
			\$ 71,000		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

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

0041	BAKER SCHOOL	\$ 1,941	0.03	\$ 853	\$ 2,794
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	279,717	3.94	35,979	315,696
0581	CHOCTAW HIGH SCHOOL	41,470	0.58	10,546	52,016
0601	CRESTVIEW HIGH SCHOOL	55,507	0.78	9,848	65,355
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	2.06	23,185	169,755
<b>TOTAL</b>		<b>\$ 525,205</b>	<b>7.39</b>	<b>\$ 80,411</b>	<b>\$ 605,616</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ -	-	\$ 465	\$ 465
0201	LAUREL HILL SCHOOL	848	0.01	78	926
0211	NICEVILLE HIGH SCHOOL	215,217	3.03	30,086	245,303
0581	CHOCTAW HIGH SCHOOL	69,051	0.97	13,066	82,117
0601	CRESTVIEW HIGH SCHOOL	27,501	0.39	7,289	34,790
0641	FT. WALTON BEACH HIGH SCHOOL	148,692	2.09	23,379	172,071
<b>TOTAL</b>		<b>\$ 461,309</b>	<b>6.49</b>	<b>\$ 74,363</b>	<b>\$ 535,672</b>

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

0041	BAKER SCHOOL	\$ (1,941)	(0.03)	\$ (388)	\$ (2,329)
0201	LAUREL HILL SCHOOL	848	0.01	78	926
0211	NICEVILLE HIGH SCHOOL	(64,500)	(0.91)	(5,893)	(70,393)
0581	CHOCTAW HIGH SCHOOL	27,581	0.39	2,520	30,101
0601	CRESTVIEW HIGH SCHOOL	(28,006)	(0.39)	(2,559)	(30,565)
0641	FT. WALTON BEACH HIGH SCHOOL	2,122	0.03	194	2,316
<b>TOTAL</b>		<b>\$ (63,896)</b>	<b>(0.90)</b>	<b>\$ (6,048)</b>	<b>\$ (69,944)</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 2019-2020**  
**OCTOBER 17, 2019**

		A	B	C	D
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>NUMBER OF STUDENTS OBTAINING CERTIFICATION</b> (See Proj. 2154, Part 1, Col. A)	<b>TOTAL AP WFTE EARNED</b> (See Proj. 2154, Part 1, Col. B)	<b>TOTAL AP ALLOCATION FY 2019-2020</b> (See Proj. 2154, Part 1, Col. C)	<b>AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2019-2020</b>  (C X 0.15)

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

0041	BAKER SCHOOL	22.00	3.52	\$ 13,380	\$ 2,007
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	928.00	148.48	564,376	84,656
0581	CHOCTAW HIGH SCHOOL	272.00	43.52	165,421	24,813
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474	23,171
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682	54,552
<b>TOTAL</b>		<b>2,074.00</b>	<b>331.84</b>	<b>\$ 1,261,333</b>	<b>\$ 189,199</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS**

0041	BAKER SCHOOL	12.00	1.92	\$ 7,298	\$ 1,095
0201	LAUREL HILL SCHOOL	2.00	0.32	1,216	182
0211	NICEVILLE HIGH SCHOOL	776.00	124.16	471,935	70,790
0581	CHOCTAW HIGH SCHOOL	337.00	53.92	204,951	30,743
0601	CRESTVIEW HIGH SCHOOL	188.00	30.08	114,335	17,150
0641	FT. WALTON BEACH HIGH SCHOOL	603.00	96.48	366,723	55,008
<b>TOTAL</b>		<b>1,918.00</b>	<b>306.88</b>	<b>\$ 1,166,458</b>	<b>\$ 174,968</b>

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

0041	BAKER SCHOOL	(10.00)	(1.60)	\$ (6,082)	\$ (912)
0201	LAUREL HILL SCHOOL	2.00	0.32	1,216	182
0211	NICEVILLE HIGH SCHOOL	(152.00)	(24.32)	(92,441)	(13,866)
0581	CHOCTAW HIGH SCHOOL	65.00	10.40	39,530	5,930
0601	CRESTVIEW HIGH SCHOOL	(66.00)	(10.56)	(40,139)	(6,021)
0641	FT. WALTON BEACH HIGH SCHOOL	5.00	0.80	3,041	456
<b>TOTAL</b>		<b>(156.00)</b>	<b>(24.96)</b>	<b>\$ (94,875)</b>	<b>\$ (14,231)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUS & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2019-2020**  
**OCTOBER 17, 2019**

		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 2019-2020
		(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	\$ 1,184	\$ 7,395	\$ -	\$ 8,579
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	49,954	114,070	-	164,024
0581	CHOCTAW HIGH SCHOOL	14,642	73,950	-	88,592
0601	CRESTVIEW HIGH SCHOOL	13,673	52,275	-	65,948
0641	FT. WALTON BEACH HIGH SCHOOL	32,190	107,185	-	139,375
<b>TOTAL</b>		<b>\$ 111,643</b>	<b>\$ 354,875</b>	<b>\$ -</b>	<b>\$ 466,518</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 646	\$ 7,395	\$ (2,303)	\$ 5,738
0201	LAUREL HILL SCHOOL	108	-	-	108
0211	NICEVILLE HIGH SCHOOL	41,772	114,070	-	155,842
0581	CHOCTAW HIGH SCHOOL	18,141	73,950	-	92,091
0601	CRESTVIEW HIGH SCHOOL	10,120	52,275	-	62,395
0641	FT. WALTON BEACH HIGH SCHOOL	32,459	107,185	-	139,644
<b>TOTAL</b>		<b>\$ 103,246</b>	<b>\$ 354,875</b>	<b>\$ (2,303)</b>	<b>\$ 455,818</b>

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

0041	BAKER SCHOOL	\$ (538)	\$ -	\$ (2,303)	\$ (2,841)
0201	LAUREL HILL SCHOOL	108	-	-	108
0211	NICEVILLE HIGH SCHOOL	(8,182)	-	-	(8,182)
0581	CHOCTAW HIGH SCHOOL	3,499	-	-	3,499
0601	CRESTVIEW HIGH SCHOOL	(3,553)	-	-	(3,553)
0641	FT. WALTON BEACH HIGH SCHOOL	269	-	-	269
<b>TOTAL</b>		<b>\$ (8,397)</b>	<b>\$ -</b>	<b>\$ (2,303)</b>	<b>\$ (10,700)</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 - BONUS & 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 2019-2020**  
**OCTOBER 17, 2019**

		A	B	C	D	E	F
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>FY 2019 NUMBER OF STUDENTS OBTAINING CERTIFICATION</b>	<b>IB FY 2020 WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)</b>	<b>FY 2019 NUMBER OF STUDENTS OBTAINING DIPLOMAS</b>	<b>IB FY 2020 WFTE EARNED BASED ON DIPLOMAS (C X 0.3)</b>	<b>TOTAL IB WFTE EARNED FY 2019-2020 (B + D)</b>	<b>TOTAL IB ALLOCATION FY 2019-2020 (WFTE X BSA X DCD X 100%)</b>

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

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	182,365
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>\$ 182,365</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	235.00	37.60	21.00	6.30	43.90	185,406
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>235.00</b>	<b>37.60</b>	<b>21.00</b>	<b>6.30</b>	<b>43.90</b>	<b>\$ 185,406</b>

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	12.00	1.92	(4.00)	(1.20)	0.72	3,041
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>12.00</b>	<b>1.92</b>	<b>(4.00)</b>	<b>(1.20)</b>	<b>0.72</b>	<b>\$ 3,041</b>

**NOTES:**

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,254.42 |
| 2. District Cost Differential (DCD) | = |    | 0.9927   |

**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 2019-2020  
OCTOBER 17, 2019**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2019-2020	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	182,365	(36,473)	145,892	(10,942)	134,950
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 182,365</b>	<b>\$ (36,473)</b>	<b>\$ 145,892</b>	<b>\$ (10,942)</b>	<b>\$ 134,950</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	185,406	(37,081)	148,325	(11,124)	137,201
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 185,406</b>	<b>\$ (37,081)</b>	<b>\$ 148,325</b>	<b>\$ (11,124)</b>	<b>\$ 137,201</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	3,041	(608)	2,433	(182)	2,251
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 3,041</b>	<b>\$ (608)</b>	<b>\$ 2,433</b>	<b>\$ (182)</b>	<b>\$ 2,251</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2019-2020**  
**OCTOBER 17, 2019**

		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 2019	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	134,950	223.00	(12,004)	209.00	(30,305)	92,641
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 134,950</b>	<b>223.00</b>	<b>\$ (12,004)</b>	<b>209.00</b>	<b>\$ (30,305)</b>	<b>\$ 92,641</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	137,201	235.00	(12,650)	209.00	(30,305)	94,246
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 137,201</b>	<b>235.00</b>	<b>\$ (12,650)</b>	<b>209.00</b>	<b>\$ (30,305)</b>	<b>\$ 94,246</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	2,251	12.00	(646)	-	-	1,605
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 2,251</b>	<b>12.00</b>	<b>\$ (646)</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 1,605</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2019-2020**  
**OCTOBER 17, 2019**

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	92,641	1.34	10,942	103,583
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 92,641</b>	<b>1.34</b>	<b>\$ 10,942</b>	<b>\$ 103,583</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	94,246	1.36	11,124	105,370
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 94,246</b>	<b>1.36</b>	<b>\$ 11,124</b>	<b>\$ 105,370</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,605	0.02	182	1,787
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 1,605</b>	<b>0.02</b>	<b>\$ 182</b>	<b>\$ 1,787</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 2019-2020**  
**OCTOBER 17, 2019**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2019-2020	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS ALLOCATED \$ 71,000

(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	182,365	36,473	0.51
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 182,365</b>	<b>\$ 36,473</b>	<b>0.51</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	185,406	37,081	0.52
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 185,406</b>	<b>\$ 37,081</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	3,041	608	0.01
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 3,041</b>	<b>\$ 608</b>	<b>0.01</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2019-2020**  
**OCTOBER 17, 2019**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2019-2020
		(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	12,004	30,305	42,309
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 12,004</b>	<b>\$ 30,305</b>	<b>\$ 42,309</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2018-2019 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	12,650	30,305	42,955
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 12,650</b>	<b>\$ 30,305</b>	<b>\$ 42,955</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	646	-	646
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 646</b>	<b>\$ -</b>	<b>\$ 646</b>