




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

FINANCE TAM: 2020-019
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: All School Principals
FROM: Rita R. Scallan, Chief Financial Officer 
DATE: January 16, 2020
SUBJECT: Mid-Year Adjustment for Increases/(Decreases) in Unweighted FTE

The Finance Department has received the FTE numbers for the October 2019 Survey. Each school's estimated actual Unweighted FTE has been calculated based on the actual October 2019 Unweighted FTE PLUS the estimated February 2020 Unweighted FTE. The February 2020 Unweighted FTE was estimated using DOE's February FTE factors. The mid-year budget adjustment is explained in the following sections.

Overhead Allocation

Per the School Budget Manual, the overhead allocation consists of the following categories:

- Utilities Allocation – A flat amount for total utilities was spread based on conditioned square footage; therefore, no adjustment is required.
- Supplies – Schools received a base allocation of \$10,000 plus \$12.50 per unweighted FTE. Schools with projected increases in UFTE will receive a corresponding budget increase. Schools with projected decreases in UFTE will be held harmless.
- Temporary Personnel – An allocation of \$1,100 per full-time equivalent instructional unit was made. The District will fund all substitutes for regular leave; therefore, no adjustment is required.
- Other Overhead – Schools received an allocation of \$67.50 per unweighted FTE. Schools with projected increases in UFTE will receive a corresponding budget increase. Schools with projected decreases in UFTE will be held harmless.

The attached spreadsheet, "Discretionary Overhead Allocation Mid-Year Increase Based on Actual October and Projected February Unweighted FTE" is explained below:

- Column A – This is the estimated actual Unweighted FTE based on the October 2019 actual FTE PLUS the estimated February 2020 FTE using DOE's February FTE factors.
- Column B – The adjusted projected Unweighted FTE per the School Budget Manual is shown in this column.
- Column C – School increases and (decreases) are listed in this column.
- Column D – Any school that had an increase in Unweighted FTE is listed in this column.

- Column E – The Unweighted FTE increase shown in Column D is decreased by 50% as February is only an estimate.
- Column F – The mid-year Supply Allocation increase is calculated by multiplying Column E by \$12.50.
- Column G – The mid-year Other Overhead Allocation is calculated by multiplying Column E by \$67.50.
- Column H – This is the total mid-year overhead allocation increase. Schools that had decreases in Unweighted FTE were held harmless. Budget allocations were made to 1010.9890.0987.Center.

Positions Based on School Staffing Grid

School Staffing Grid

A copy of the School Staffing Grid is attached. The following positions are highlighted because the allocations of each are subject to change based on Unweighted FTE.

- Elementary P. E. Teacher
- High School Band Assistant Instructor
- Guidance Counselor – 10-Month
- School Secretary – 10-Month
- School Level Clerk – 10-Month
- P. E. Classroom Assistant
- Lunchroom Monitor – 2.50 Hours

Position Allocation Increases/(Decreases) Based on Actual October & Projected February Unweighted FTE – SUMMARY

- This spreadsheet lists the estimated actual Unweighted FTE based on the October 2019 survey and the adjusted projected Unweighted FTE per the School Budget Manual.
- There is a column for each of the positions highlighted on the School Staffing Grid, and any increases/(decreases) in these positions (full-time equivalent) are indicated. The letters above each column correspond to the detailed spreadsheet for each position. Full-time equivalent is 7.50 hours for all positions except Lunchroom Monitors. Full-time Lunchroom Monitors work 2.50 hours per day.
- The annualized total increase/(decrease) in Discretionary budget allocation due to the position changes is indicated in the last column. The actual budget increase/(decrease) will be based on the starting date of the new position(s).

Position Allocation Increases/(Decreases) Based on Actual October & Projected February Unweighted FTE – DETAILED SPREADSHEETS FOR SPECIFIC POSITIONS – SHEETS “A” THROUGH “G”

- There is one spreadsheet for each of the positions listed on the Summary.
- Each spreadsheet lists the estimated actual Unweighted FTE based on the October 2019 survey and the adjusted projected Unweighted FTE per the School Budget Manual.
- The full-time equivalent unit allocations based on the October Unweighted FTE are compared to the full-time equivalent unit allocations made in the School Budget Manual.
- Any increases/(decreases) in positions (full-time equivalent) are shown on these spreadsheets, along with the corresponding annualized increased/(decreased) budget.

Enrollment

Each school's updated enrollment sheet showing a comparison between the 'estimated actual UFTE and WFTE' and the 'adjusted projected Final Conference UFTE and WFTE' may be found on the Finance website. Go to the Finance homepage, choose 'Budget Publications' under 'Quick Links,' and choose 'Enrollment – October FTE – Oct. 19' under 'Supplementary School Information.'

The District will make another adjustment after it receives the 4th FEFP Calculation in April 2020. This adjustment will reflect the actual February 2020 FTE for your school and will be the final adjustment for the fiscal year.

Should you have any questions or need additional information regarding the calculation or budget issues, please do not hesitate to contact Julie Perry at 833-5850. If you have questions in regard to position changes, Paula Sadler (833-5833), Jason Lulue (833-5828), and Cindy Harris (833-5821) will be happy to provide assistance.

cc: Superintendent
Executive Staff Members

Attachments

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISCRETIONARY OVERHEAD ALLOCATION MID-YEAR INCREASE
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
FISCAL YEAR 2019-2020
JANUARY 8, 2020**

COST CENTER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G	H
		ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	INCREASE/ (DECREASE) IN UFTE (A - B)	100% OF INCREASES IN UFTE (> 0)	50% OF INCREASES IN UFTE (D x 50%)	SUPPLY ALLOCATION FOR 50% INCREASES IN UFTE \$ 12.50	OTHER OVERHEAD ALLOCATION FOR 50% INCREASES IN UFTE \$ 67.50	TOTAL MID-YEAR OVERHEAD ALLOCATION INCREASE (F + G)
0031	EDWINS ELEMENTARY	489.02	450.00	39.02	39.02	19.51	\$ 244	\$ 1,317	\$ 1,561
0041	BAKER SCHOOL	1,424.61	1,438.00	(13.39)	-	-	-	-	-
0051	BOB SIKES ELEMENTARY	844.15	836.00	8.15	8.15	4.08	51	275	326
0082	MEIGS MIDDLE	600.93	592.00	8.93	8.93	4.46	56	301	357
0092	SHOAL RIVER MIDDLE	933.91	860.00	73.91	73.91	36.96	462	2,495	2,957
0121	RUCKEL MIDDLE	1,189.00	1,187.50	1.50	1.50	0.75	9	51	60
0131	DESTIN ELEMENTARY	958.41	928.00	30.41	30.41	15.21	190	1,027	1,217
0151	EDGE ELEMENTARY	556.50	547.50	9.00	9.00	4.50	56	304	360
0161	EGLIN ELEMENTARY	505.62	513.50	(7.88)	-	-	-	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	31.71	31.71	15.86	198	1,071	1,269
0211	NICEVILLE HIGH	1,916.20	1,968.00	(51.80)	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY	806.63	881.00	(74.37)	-	-	-	-	-
0241	SILVER SANDS	130.67	140.00	(9.33)	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY	917.70	834.00	83.70	83.70	41.85	523	2,825	3,348
0271	PRYOR MIDDLE	727.13	693.00	34.13	34.13	17.06	213	1,152	1,365
0281	WRIGHT ELEMENTARY	649.31	643.00	6.31	6.31	3.15	39	213	252
0431	SHALIMAR ELEMENTARY	635.12	621.00	14.12	14.12	7.06	88	477	565
0541	ELLIOTT PT. ELEMENTARY	588.33	561.50	26.83	26.83	13.42	168	906	1,074
0561	MARY ESTHER ELEMENTARY	533.51	581.00	(47.49)	-	-	-	-	-
0571	PLEW ELEMENTARY	811.00	784.00	27.00	27.00	13.50	169	911	1,080
0581	CHOCTAWHATCHEE HIGH	1,520.60	1,515.00	5.60	5.60	2.80	35	189	224
0601	CRESTVIEW HIGH	1,955.72	1,956.00	(0.28)	-	-	-	-	-
0621	KENWOOD ELEMENTARY	616.16	601.68	14.48	14.48	7.24	91	489	580
0631	FLOROSA ELEMENTARY	584.78	561.00	23.78	23.78	11.89	149	803	952
0641	FT. WALTON BEACH HIGH	1,724.52	1,645.25	79.27	79.27	39.64	496	2,676	3,172
0651	BRUNER MIDDLE	844.17	791.75	52.42	52.42	26.21	328	1,769	2,097
0671	LEWIS SCHOOL	758.87	795.00	(36.13)	-	-	-	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	72.18	72.18	36.09	451	2,436	2,887
0701	OTC & CHOICE HIGH	129.59	132.00	(2.41)	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	287.94	280.00	7.94	7.94	3.97	50	268	318
0731	WALKER ELEMENTARY	829.47	861.10	(31.63)	-	-	-	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	60.69	60.69	30.35	379	2,049	2,428
0751	ANTIOCH ELEMENTARY	950.71	911.00	39.71	39.71	19.86	248	1,341	1,589
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	32.01	32.01	16.01	200	1,081	1,281
0771	DESTIN MIDDLE	744.59	753.00	(8.41)	-	-	-	-	-
0801	RICHBOURG SCHOOL	85.85	87.00	(1.15)	-	-	-	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	(9.37)	-	-	-	-	-
DISTRICT SCHOOLS		29,620.04	29,130.88	489.16	782.80	391.43	\$ 4,893	\$ 26,426	\$ 31,319

Notes:

1. FTE information provided by Information Systems on January 6, 2020.
2. February FTE projected using February 2020 factors.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL STAFFING GRID - FULL-TIME EQUIVALENT POSITIONS
FISCAL YEAR 2019-2020
SCHOOL BOARD APPROVED - APRIL 22, 2019**

REVISIONS POSITIONS SUBJECT TO CHANGE BASED ON UFTE

DESCRIPTION	MONTHS	ELEMENTARY	ELEMENTARY	ELEMENTARY	ELEMENTARY	MIDDLE	MIDDLE	MIDDLE	MIDDLE	MIDDLE	HIGH	HIGH	K-12	K-12	K-8	ESE	ESE	OTHER	OTHER	MAGNET	
		< 600 UFTE	600-749 UFTE	750-899 UFTE	>= 900 UFTE	< 600 UFTE	600-749 UFTE	750-899 UFTE	900-999 UFTE	>= 1,000 UFTE	< 1,500 UFTE	>= 1,500 UFTE	BAKER	LAUREL HILL	LEWIS	SILVER SANDS	RICHBOURG	SOUTHSIDE	CHOICE HS	STEMM	
PRINCIPAL ALLOCATIONS																					
PRINCIPAL	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	0.30	1.00	
ASSISTANT PRINCIPAL I/II OR SPECIALIST	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ASSISTANT PRINCIPAL ALLOCATIONS																					
ASSISTANT PRINCIPAL I	12-MONTH	-	-	-	-	-	-	-	-	-	2.00	2.00	2.00	1.00	-	-	-	-	0.60	-	
ASSISTANT PRINCIPAL I	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	
ASSISTANT PRINCIPAL II	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-	
ASSISTANT PRINCIPAL II	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	1.00	1.00	1.00	-	-	-	
INSTRUCTIONAL ALLOCATIONS																					
BASIC, VOC., & ESE GIFTED TEACHER THE TOTAL NUMBER OF BASIC/VOC./ESE GIFTED INSTRUCTIONAL UNIT ALLOCATIONS ARE CALCULATED BASED ON OCEA CLASS SIZE REQUIREMENTS. ADDITIONAL TEACHERS ARE ALLOCATED THROUGH CLASS SIZE REDUCTION TO MEET STATE CLASS SIZE REQUIREMENTS.																					
ESE CLASSROOM TEACHER (NON-GIFTED) BASED ON ESE RECOMMENDATIONS																					
ESE RESOURCE TEACHER (NON-GIFTED) BASED ON ESE RECOMMENDATIONS																					
ELEMENTARY PE TEACHER	10-MONTH	1.00	1.00	1.00	2.00	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	0.50	-	-	
ELEMENTARY TEACHER - ELECTIVE	10-MONTH	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	1.00	-	-	
MIDDLE BAND DIRECTOR	10-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-	
HIGH & K-12 BAND DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-	
BAND ASST (TEACHER)	10-MONTH	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	
SILVER SANDS FINE ARTS	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	
ROTC INSTRUCTOR	10-MONTH	-	-	-	-	-	-	-	-	-	2.00	2.00	2.00	-	-	-	-	-	-	-	
GUIDANCE ALLOCATIONS																					
GUIDANCE COUNSELOR	12-MONTH	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
GUIDANCE COUNSELOR	10-MONTH	1.00	1.00	1.00	1.00	-	-	1.00	1.00	1.00	3.00	3.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
MEDIA ALLOCATIONS																					
MEDIA SPECIALIST	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LIBRARY ASSISTANT	9-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
OTHER INSTRUCTIONAL SUPPORT ALLOCATIONS																					
TSA/DEAN	12-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	
TSA/DEAN	10-MONTH	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-	
ATHLETIC DIRECTOR	12-MONTH	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	-	-	-	-	-	-	-	
CLERICAL ALLOCATIONS																					
SCHOOL BOOKKEEPER	12-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	0.35	1.00	
SCHOOL SECRETARY	12-MONTH	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.50	0.59	1.00	
SCHOOL SECRETARY	10-MONTH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	3.00	3.00	1.00	1.00	1.00	-	-	1.00	-	-	
SCHOOL LEVEL CLERK	10-MONTH	-	-	1.00	1.00	-	-	1.00	-	-	1.00	1.00	2.00	-	-	1.00	-	-	-	-	
EDUCATIONAL SUPPORT CLASSROOM ALLOCATIONS																					
BASIC CLASSROOM ASSISTANT (REMEDIATION)	9-MONTH	3.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	-	-	1.00	-	
PE CLASSROOM ASSISTANT	9-MONTH	1.00	2.00	2.00	2.00	-	-	-	-	-	-	-	2.00	-	-	-	-	0.27	-	-	
ASSISTANT VO-TECH	10-MONTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.50	-	
LUNCHROOM MONITOR - 2.50 HOURS	9-MONTH	2.00	2.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	-	2.00	1.00	2.00	-	2.00	0.80	-	1.00	
ESE CLASSROOM ASSISTANT (NON-GIFTED)	9-MONTH	BASED ON ESE RECOMMENDATIONS																			
ESE JOB COACH	9-MONTH	BASED ON ESE RECOMMENDATIONS																			

- NOTES:
1. RICHBOURG SCHOOL SHARES POSITIONS WITH BEST CHANCE - NORTH.
 2. SOUTHSIDE CENTER SHARES POSITIONS WITH VOLUNTARY PRE-K.
 3. CHOICE HIGH SCHOOL & TECHNICAL CENTER SHARES POSITIONS WITH WORKFORCE DEVELOPMENT PROJECT 5110.
 4. FULL ROTC INSTRUCTOR ALLOCATION SHOWN ABOVE. THE POSITIONS ARE SPLIT-FUNDED BETWEEN DISCRETIONARY AND ROTC - PROJECT 2045.
 5. **HIGH SCHOOLS HAVE THE OPTION TO HIRE 4.00 10-MONTH GUIDANCE COUNSELORS IN LIEU OF 1.00 12-MONTH AND 3.00 10-MONTH. IF THIS OPTION IS CHOSEN, THE SCHOOL WILL RECEIVE 360.00 GUIDANCE SUMMER HOURS RATHER THAN 120.00.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	INCREASES/(DECREASES) IN UNITS							ANNUALIZED INCREASE/(DECREASE) DISCR. BUDGET ALLOCATION
				A ELEM. PE TEACHER	B HIGH SCHOOL BAND INSTR. ASST.	C GUIDANCE 10 MONTH	D SECRETARY 10 MONTH	E SCHOOL LEVEL CLERK	F PE PARAPRO	G LUNCH-ROOM MONITOR	
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	-	-	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	-	-	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	-	-	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	-	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	-	-	-	1.00	(1.00)	-	-	13,200
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	-	-	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	-	-	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	1.00	-	-	-	-	-	-	71,000
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	-	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	-	-	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	-	-	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	-	-	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	-	-	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	-	-	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	-	-	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	-	-	-	-	-	-	-	-
0671	LEWIS SCHOOL	758.87	795.00	-	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	-	-	-	-	-	1.00	-	35,600
0701	OTC & CHOICE HIGH	129.59	132.00	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	287.94	280.00	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY	829.47	861.10	-	-	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE	744.59	753.00	-	-	(1.00)	-	(1.00)	-	-	(111,600)
0801	RICHBOURG SCHOOL	85.85	87.00	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	1.00	-	(1.00)	1.00	(2.00)	1.00	-	\$ 8,200

NOTES:

1. POSITION(S) WERE ALLOCATED PRIOR TO MID-YEAR ADJUSTMENT.
2. THIS IS AN UPGRADE FROM SCHOOL CLERK TO SCHOOL SECRETARY.
3. SCHOOLS WITH DECREASES IN POSITIONS WILL BE HELD HARMLESS FOR THE REMAINDER OF FISCAL YEAR 2019-2020.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
ELEMENTARY SPECIAL INSTRUCTIONAL - PE TEACHER
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2019 ELEM. PE TEACHER UNITS	SCHOOL BUDGET MANUAL ELEM. PE TEACHER UNITS	INCREASE/(DECREASE) ELEM. PE TEACHER UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	2.00	2.00	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	2.00	1.00	1.00	71,000
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	-	-	-	-
0671	LEWIS SCHOOL	758.87	795.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	1.00	1.00	-	-
0701	OTC & CHOICE HIGH	129.59	132.00	0.50	0.50	-	-
0721	OKALOOSA STEM ACADEMY	287.94	280.00	-	-	-	-
0731	WALKER ELEMENTARY	829.47	861.10	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	2.00	2.00	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	2.00	2.00	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	-	-	-	-
0771	DESTIN MIDDLE	744.59	753.00	-	-	-	-
0801	RICHBOURG SCHOOL	85.85	87.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	25.50	24.50	1.00	\$ 71,000

NOTE:

1. POSITION(S) WERE ALLOCATED PRIOR TO MID-YEAR ADJUSTMENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
SECONDARY SPECIAL INSTRUCTIONAL - HIGH SCHOOL ASSISTANT BAND TEACHER
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2019 HIGH SCHOOL BAND ASSISTANT INSTR. UNITS	SCHOOL BUDGET MANUAL HIGH SCHOOL BAND ASSISTANT INSTR. UNITS	INCREASE/(DECREASE) TEACHER UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	-	-	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	-	-	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	-	-	-	-
0671	LEWIS SCHOOL	758.87	795.00	-	-	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	-	-	-	-
0701	OTC & CHOICE HIGH	129.59	132.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	287.94	280.00	-	-	-	-
0731	WALKER ELEMENTARY	829.47	861.10	-	-	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	-	-	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	-	-	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	-	-	-	-
0771	DESTIN MIDDLE	744.59	753.00	-	-	-	-
0801	RICHBOURG SCHOOL	85.85	87.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	4.00	4.00	-	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
GUIDANCE COUNSELOR - 10 MONTH
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2019 GUIDANCE COUNSELOR 10 MONTH UNITS	SCHOOL BUDGET MANUAL GUIDANCE COUNSELOR 10 MONTH UNITS	INCREASE/(DECREASE) GUIDANCE UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 77,400
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	3.00	3.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	3.00	3.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	3.00	3.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	3.00	3.00	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	1.00	1.00	-	-
0671	LEWIS SCHOOL	758.87	795.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	1.00	1.00	-	-
0701	OTC & CHOICE HIGH	129.59	132.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	287.94	280.00	1.00	1.00	-	-
0731	WALKER ELEMENTARY	829.47	861.10	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	1.00	1.00	-	-
0771	DESTIN MIDDLE	744.59	753.00	-	1.00	(1.00)	(77,400)
0801	RICHBOURG SCHOOL	85.85	87.00	1.00	1.00	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	1.00	1.00	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	42.00	43.00	(1.00)	\$ (77,400)

NOTE:

1. SCHOOLS WITH DECREASES IN POSITIONS WILL BE HELD HARMLESS FOR THE REMAINDER OF FISCAL YEAR 2019-2020.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
GUIDANCE COUNSELOR - 10 MONTH
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2018 GUIDANCE COUNSELOR 10 MONTH UNITS	SCHOOL BUDGET MANUAL GUIDANCE COUNSELOR 10 MONTH UNITS	INCREASE/(DECREASE) GUIDANCE UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	1.00	1.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	-	-	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	-	-	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	-	-	-	-
0671	LEWIS SCHOOL	758.87	795.00	-	-	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	-	-	-	-
0701	OTC & CHOICE HIGH	129.59	132.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	287.94	280.00	-	-	-	-
0731	WALKER ELEMENTARY	829.47	861.10	-	-	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	-	-	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	-	-	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	-	-	-	-
0771	DESTIN MIDDLE	744.59	753.00	-	-	-	-
0801	RICHBOURG SCHOOL	85.85	87.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	5.00	5.00	-	\$ -

NOTE:

SCHOOLS WITH DECREASES IN POSITIONS WILL BE HELD HARMLESS FOR THE REMAINDER OF FISCAL YEAR 2018-2019.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
CLERICAL - SECRETARY - 10 MONTH
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2019 SCHOOL SECRETARY 10 MONTH UNITS	SCHOOL BUDGET MANUAL SCHOOL SECRETARY 10 MONTH UNITS	INCREASE/ (DECREASE) SECRETARY 10 MONTH UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 47,400
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	1.00	1.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	2.00	1.00	1.00	47,400
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	2.00	2.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	3.00	3.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	1.00	1.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	1.00	1.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	3.00	3.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	3.00	3.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	1.00	1.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	3.00	3.00	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	1.00	1.00	-	-
0671	LEWIS SCHOOL	758.87	795.00	1.00	1.00	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	1.00	1.00	-	-
0701	OTC & CHOICE HIGH	129.59	132.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	287.94	280.00	-	-	-	-
0731	WALKER ELEMENTARY	829.47	861.10	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	2.00	2.00	-	-
0771	DESTIN MIDDLE	744.59	753.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	85.85	87.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	1.00	1.00	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	44.00	43.00	1.00	\$ 47,400

NOTE:

1. THE ADDITIONAL SECRETARY POSITION SHOWN ABOVE MAY ONLY BE UTILIZED IF THE SCHOOL CLERK POSITION IS CASHED IN AS SHOWN ON EXHIBIT "E."

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
CLERICAL - SCHOOL LEVEL CLERK
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2019 SCHOOL LEVEL CLERK 10 MONTH UNITS	SCHOOL BUDGET MANUAL SCHOOL LEVEL CLERK 10 MONTH UNITS	INCREASE/ (DECREASE) SCHOOL LEVEL CLERK 10 MONTH UNITS	ANNUALIZED INCREASE/ (DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 34,200
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	-	-	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	1.00	1.00	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	-	1.00	(1.00)	(34,200)
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	1.00	1.00	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	-	-	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	1.00	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	1.00	1.00	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	1.00	1.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	1.00	1.00	-	-
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	1.00	1.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	1.00	1.00	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	1.00	1.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	1.00	1.00	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	1.00	1.00	-	-
0671	LEWIS SCHOOL	758.87	795.00	-	-	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	-	-	-	-
0701	OTC & CHOICE HIGH	129.59	132.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	287.94	280.00	-	-	-	-
0731	WALKER ELEMENTARY	829.47	861.10	1.00	1.00	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	1.00	1.00	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	1.00	1.00	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	-	-	-	-
0771	DESTIN MIDDLE	744.59	753.00	-	1.00	(1.00)	(34,200)
0801	RICHBOURG SCHOOL	85.85	87.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	16.00	18.00	(2.00)	\$ (68,400)

NOTE:

- SCHOOLS WITH DECREASES IN POSITIONS WILL BE HELD HARMLESS FOR THE REMAINDER OF FISCAL YEAR 2019-2020 WITH THE EXCEPTION OF SHOAL RIVER MIDDLE. THE REDUCTION OF A SCHOOL CLERK MUST TAKE PLACE IN ORDER FOR THE SCHOOL TO BE ALLOCATED THE ADDITIONAL SECRETARY POSITION SHOWN ON EXHIBIT "D."

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
EDUCATIONAL SUPPORT - PE PARAPROFESSIONAL
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2019 PE PARAPRO UNITS	SCHOOL BUDGET MANUAL PE PARAPRO UNITS	INCREASE/(DECREASE) PE PARAPRO UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 35,600
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	1.00	1.00	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	2.00	2.00	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	2.00	2.00	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	1.00	1.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	1.00	1.00	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	2.00	2.00	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	2.00	2.00	-	-
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	1.00	1.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	1.00	1.00	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	2.00	2.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	1.00	1.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	-	-	-	-
0671	LEWIS SCHOOL	758.87	795.00	-	-	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	2.00	1.00	1.00	35,600
0701	OTC & CHOICE HIGH	129.59	132.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	287.94	280.00	-	-	-	-
0731	WALKER ELEMENTARY	829.47	861.10	2.00	2.00	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	2.00	2.00	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	2.00	2.00	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	-	-	-	-
0771	DESTIN MIDDLE	744.59	753.00	-	-	-	-
0801	RICHBOURG SCHOOL	85.85	87.00	-	-	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	0.27	0.27	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	32.27	31.27	1.00	\$ 35,600

**SCHOOL DISTRICT OF OKALOOSA COUNTY
POSITION ALLOCATION INCREASES/(DECREASES)
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY UNWEIGHTED FTE
EDUCATIONAL SUPPORT - LUNCHROOM MONITOR
DISCRETIONARY BUDGET
FISCAL YEAR 2019-2020
JANUARY 8, 2020**



COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED ACTUAL TOTAL UFTE BASED ON OCTOBER	ADJUSTED PROJECTED UFTE PER SCHOOL BUDGET MANUAL	OCTOBER 2019 LUNCHROOM MONITOR UNITS	SCHOOL BUDGET MANUAL LUNCHROOM MONITOR UNITS	INCREASE/(DECREASE) LUNCHROOM MONITOR UNITS	ANNUALIZED INCREASE/(DECREASE) DISCRETIONARY BUDGET ALLOCATION
							\$ 6,600
0031	EDWINS ELEMENTARY SCHOOL	489.02	450.00	2.00	2.00	-	\$ -
0041	BAKER SCHOOL	1,424.61	1,438.00	2.00	2.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	844.15	836.00	3.00	3.00	-	-
0082	MEIGS MIDDLE SCHOOL	600.93	592.00	1.00	1.00	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	933.91	860.00	1.00	1.00	-	-
0121	RUCKEL MIDDLE SCHOOL	1,189.00	1,187.50	1.00	1.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	958.41	928.00	3.00	3.00	-	-
0151	EDGE ELEMENTARY SCHOOL	556.50	547.50	2.00	2.00	-	-
0161	EGLIN ELEMENTARY SCHOOL	505.62	513.50	2.00	2.00	-	-
0201	LAUREL HILL SCHOOL	391.71	360.00	1.00	1.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,916.20	1,968.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	806.63	881.00	3.00	3.00	-	-
0241	SILVER SANDS SCHOOL	130.67	140.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	917.70	834.00	3.00	3.00	-	-
0271	PRYOR MIDDLE SCHOOL	727.13	693.00	1.00	1.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL	649.31	643.00	2.00	2.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	635.12	621.00	2.00	2.00	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	588.33	561.50	2.00	2.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	533.51	581.00	2.00	2.00	-	-
0571	PLEW ELEMENTARY SCHOOL	811.00	784.00	3.00	3.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,520.60	1,515.00	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	1,955.72	1,956.00	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	616.16	601.68	2.00	2.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	584.78	561.00	2.00	2.00	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,724.52	1,645.25	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	844.17	791.75	1.00	1.00	-	-
0671	LEWIS SCHOOL	758.87	795.00	2.00	2.00	-	-
0681	LONGWOOD ELEMENTARY	639.18	567.00	2.00	2.00	-	-
0701	OTC & CHOICE HIGH	129.59	132.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	287.94	280.00	1.00	1.00	-	-
0731	WALKER ELEMENTARY	829.47	861.10	3.00	3.00	-	-
0741	BLUEWATER ELEMENTARY	989.79	929.10	3.00	3.00	-	-
0751	ANTIOCH ELEMENTARY	950.71	911.00	3.00	3.00	-	-
0761	DAVIDSON MIDDLE	1,119.01	1,087.00	1.00	1.00	-	-
0771	DESTIN MIDDLE	744.59	753.00	1.00	1.00	-	-
0801	RICHBOURG SCHOOL	85.85	87.00	2.00	2.00	-	-
0811	SOUTHSIDE PRIMARY	229.63	239.00	0.80	0.80	-	-
TOTAL - DISTRICT SCHOOLS		29,620.04	29,130.88	59.80	59.80	-	\$ -