



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

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FINANCE TAM: 2021-009  
CONTACT: Julie Perry, Director  
Budgeting & Financial Services  
TELEPHONE: 833-5850

TO: Selected Principals  
FROM: Rita R. Scallan, Chief Financial Officer  
DATE: October 19, 2020  
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 2018-2019 AICE, AP, and IB student scores and/or diplomas. On October 16, 2020, Information Systems provided the 2019-2020 AICE, AP, and IB student scores and/or diplomas. Budgeting has recalculated the allocations based on this information. WFTE in the amount of 0.16 was allocated for each passing score, and WFTE in the amount of 0.30 was allocated for each AICE, AP, or IB diploma. 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 2019-2020 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 2019-2020, and
3. WFTE and/or allocation increases/(decreases).

**The allocation increases/(decreases) affecting schools have been budgeted as follows:**

**AICE**

- 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.
- AICE – Set-Aside – Increases/(decreases) have been credited/(debited) to 1010-9890-0997-Center-1004.
- AICE – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5053.

**AP**

- 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.
- AP Set-Aside – Increases/(decreases) have been credited/(debited) to 1010-9890-0997-Center-7054.
- AP – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5054.

**IB**

- 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.
- IB – Academically Disadvantaged – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting.
- 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 2020-2021**  
**OCTOBER 19, 2020**

# 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 2020-2021 (C + D + E)

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

0041	BAKER SCHOOL	\$ -	\$ 229	\$ 229	\$ 340	\$ 2,829	\$ 3,398
0201	LAUREL HILL SCHOOL	-	396	396	587	4,886	5,869
0211	NICEVILLE HIGH SCHOOL	102,916	16,202	119,118	24,003	96,909	240,030
0581	CHOCTAW HIGH SCHOOL	15,986	3,712	19,698	5,499	29,791	54,988
0601	CRESTVIEW HIGH SCHOOL	24,253	4,170	28,423	6,178	27,183	61,784
0641	FT. WALTON BEACH HIGH SCHOOL	20,581	4,879	25,460	7,229	39,598	72,287
<b>TOTAL</b>		<b>\$ 163,736</b>	<b>\$ 29,588</b>	<b>\$ 193,324</b>	<b>\$ 43,836</b>	<b>\$ 201,196</b>	<b>\$ 438,356</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 9,210	\$ 834	\$ 10,044	\$ 1,236	\$ 1,077	\$ 12,357
0201	LAUREL HILL SCHOOL	6,272	897	7,169	1,328	4,787	13,284
0211	NICEVILLE HIGH SCHOOL	158,600	19,763	178,363	29,278	85,138	292,779
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	31,210	4,859	36,069	7,198	28,711	71,978
0641	FT. WALTON BEACH HIGH SCHOOL	11,504	5,943	17,447	8,804	61,791	88,042
<b>TOTAL</b>		<b>\$ 216,796</b>	<b>\$ 32,296</b>	<b>\$ 249,092</b>	<b>\$ 47,844</b>	<b>\$ 181,504</b>	<b>\$ 478,440</b>

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

0041	BAKER SCHOOL	\$ 9,210	\$ 605	\$ 9,815	\$ 896	\$ (1,752)	\$ 8,959
0201	LAUREL HILL SCHOOL	6,272	501	6,773	741	(99)	7,415
0211	NICEVILLE HIGH SCHOOL	55,684	3,561	59,245	5,275	(11,771)	52,749
0581	CHOCTAW HIGH SCHOOL	(15,986)	(3,712)	(19,698)	(5,499)	(29,791)	(54,988)
0601	CRESTVIEW HIGH SCHOOL	6,957	689	7,646	1,020	1,528	10,194
0641	FT. WALTON BEACH HIGH SCHOOL	(9,077)	1,064	(8,013)	1,575	22,193	15,755
<b>TOTAL</b>		<b>\$ 53,060</b>	<b>\$ 2,708</b>	<b>\$ 55,768</b>	<b>\$ 4,008</b>	<b>\$ (19,692)</b>	<b>\$ 40,084</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 2020-2021  
OCTOBER 19, 2020**

**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 2020-2021
		(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	\$ -	\$ 473	\$ 473	\$ 1,112	\$ 5,829	\$ 7,414
0201	LAUREL HILL SCHOOL	99	79	178	185	873	1,236
0211	NICEVILLE HIGH SCHOOL	224,010	30,565	254,575	71,916	152,952	479,443
0581	CHOCTAW HIGH SCHOOL	62,605	13,274	75,879	31,232	101,101	208,212
0601	CRESTVIEW HIGH SCHOOL	30,376	7,405	37,781	17,423	60,950	116,154
0641	FT. WALTON BEACH HIGH SCHOOL	160,589	23,750	184,339	55,884	132,334	372,557
<b>TOTAL</b>		<b>\$ 477,679</b>	<b>\$ 75,546</b>	<b>\$ 553,225</b>	<b>\$ 177,752</b>	<b>\$ 454,039</b>	<b>\$ 1,185,016</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ -	\$ 276	\$ 276	\$ 649	\$ 3,400	\$ 4,325
0201	LAUREL HILL SCHOOL	-	79	79	185	972	1,236
0211	NICEVILLE HIGH SCHOOL	195,127	28,162	223,289	66,263	152,203	441,755
0581	CHOCTAW HIGH SCHOOL	61,364	13,825	75,189	32,529	109,144	216,862
0601	CRESTVIEW HIGH SCHOOL	52,410	9,414	61,824	22,150	63,690	147,664
0641	FT. WALTON BEACH HIGH SCHOOL	114,628	20,718	135,346	48,747	140,890	324,983
<b>TOTAL</b>		<b>\$ 423,529</b>	<b>\$ 72,474</b>	<b>\$ 496,003</b>	<b>\$ 170,523</b>	<b>\$ 470,299</b>	<b>\$ 1,136,825</b>

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

0041	BAKER SCHOOL	\$ -	\$ (197)	\$ (197)	\$ (463)	\$ (2,429)	\$ (3,089)
0201	LAUREL HILL SCHOOL	(99)	-	(99)	-	99	-
0211	NICEVILLE HIGH SCHOOL	(28,883)	(2,403)	(31,286)	(5,653)	(749)	(37,688)
0581	CHOCTAW HIGH SCHOOL	(1,241)	551	(690)	1,297	8,043	8,650
0601	CRESTVIEW HIGH SCHOOL	22,034	2,009	24,043	4,727	2,740	31,510
0641	FT. WALTON BEACH HIGH SCHOOL	(45,961)	(3,032)	(48,993)	(7,137)	8,556	(47,574)
<b>TOTAL</b>		<b>\$ (54,150)</b>	<b>\$ (3,072)</b>	<b>\$ (57,222)</b>	<b>\$ (7,229)</b>	<b>\$ 16,260</b>	<b>\$ (48,191)</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 2020-2021**  
**OCTOBER 19, 2020**

**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 2020-2021 (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	102,663	11,301	113,964	37,671	36,720	188,355
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 102,663</b>	<b>\$ 11,301</b>	<b>\$ 113,964</b>	<b>\$ 37,671</b>	<b>\$ 36,720</b>	<b>\$ 188,355</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	66,659	7,790	74,449	25,966	29,417	129,832
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 66,659</b>	<b>\$ 7,790</b>	<b>\$ 74,449</b>	<b>\$ 25,966</b>	<b>\$ 29,417</b>	<b>\$ 129,832</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(36,004)	(3,511)	(39,515)	(11,705)	(7,303)	(58,523)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (36,004)</b>	<b>\$ (3,511)</b>	<b>\$ (39,515)</b>	<b>\$ (11,705)</b>	<b>\$ (7,303)</b>	<b>\$ (58,523)</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 2019-2020 SCHOOL YEAR  
RECALCULATION OF ACTUAL EARNED FTE  
FISCAL YEAR 2020-2021  
OCTOBER 19, 2020

# 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	-	20.00	-	-	20.00	3.20	-	-	3.20
LAUREL HILL	0201	-	17.50	3.00	1.00	21.50	3.44	-	-	3.44
NICEVILLE	0211	44.50	249.50	77.00	101.00	472.00	75.52	1.00	0.30	75.82
CHOCTAW	0581	-	-	-	-	-	-	-	-	-
CRESTVIEW	0601	1.50	85.00	6.00	24.00	116.50	18.64	-	-	18.64
FORT WALTON	0641	0.50	115.00	17.00	10.00	142.50	22.80	-	-	22.80
OKALOOSA ONLINE	7023	-	-	-	-	-	-	-	-	-
OKALOOSA ACADEMY	9800	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>46.50</b>	<b>487.00</b>	<b>103.00</b>	<b>136.00</b>	<b>772.50</b>	<b>123.60</b>	<b>1.00</b>	<b>0.30</b>	<b>123.90</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	AP DIPLOMA	0.30 = WFTE FUNDING PER AP DIPLOMA	TOTAL WFTE AP SCORE + AP DIPLOMA
BAKER	0041	-	2.00	4.00	1.00	7.00	1.12	-	-	1.12
LAUREL HILL	0201	-	-	1.00	1.00	2.00	0.32	-	-	0.32
NICEVILLE	0211	33.00	76.00	330.00	276.00	715.00	114.40	-	-	114.40
CHOCTAW	0581	47.00	62.00	132.00	110.00	351.00	56.16	-	-	56.16
CRESTVIEW	0601	52.00	42.00	72.00	73.00	239.00	38.24	-	-	38.24
FORT WALTON	0641	66.00	54.00	167.00	239.00	526.00	84.16	-	-	84.16
OKALOOSA ONLINE	7023	-	-	-	-	-	-	-	-	-
OKALOOSA ACADEMY	9800	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>198.00</b>	<b>236.00</b>	<b>706.00</b>	<b>700.00</b>	<b>1,840.00</b>	<b>294.40</b>	<b>-</b>	<b>-</b>	<b>294.40</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	39.00	122.00	161.00	25.76	15.00	4.50	30.26
<b>TOTAL</b>		<b>39.00</b>	<b>122.00</b>	<b>161.00</b>	<b>25.76</b>	<b>15.00</b>	<b>4.50</b>	<b>30.26</b>

**NOTES:**

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

BUDGETED SEPARATELY

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

**PART 1 OF 4**

**TOTAL AICE ALLOCATION CALCULATION**

**FISCAL YEAR 2020-2021**

**OCTOBER 19, 2020**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2020 NUMBER OF STUDENTS OBTAINING CERTIFICATION	FY 2021 AICE WFTE EARNED BASED ON CERTIFICATIONS	FY 2020 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2021 AICE WFTE EARNED BASED ON DIPLOMAS	TOTAL AICE WFTE FY 2020-2021	TOTAL AICE ALLOCATION FY 2020-2021
			(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	5.50	0.88	-	-	0.88	\$ 3,398
0201	LAUREL HILL SCHOOL	9.50	1.52	-	-	1.52	5,869
0211	NICEVILLE HIGH SCHOOL	381.00	60.96	4.00	1.20	62.16	240,030
0581	CHOCTAW HIGH SCHOOL	89.00	14.24	-	-	14.24	54,988
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	-	-	16.00	61,784
0641	FT. WALTON BEACH HIGH SCHOOL	117.00	18.72	-	-	18.72	72,287
<b>TOTAL</b>		<b>702.00</b>	<b>112.32</b>	<b>4.00</b>	<b>1.20</b>	<b>113.52</b>	<b>438,356</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	20.00	3.20	-	-	3.20	\$ 12,357
0201	LAUREL HILL SCHOOL	21.50	3.44	-	-	3.44	13,284
0211	NICEVILLE HIGH SCHOOL	472.00	75.52	1.00	0.30	75.82	292,779
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	116.50	18.64	-	-	18.64	71,978
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	-	-	22.80	88,042
<b>TOTAL</b>		<b>772.50</b>	<b>123.60</b>	<b>1.00</b>	<b>0.30</b>	<b>123.90</b>	<b>478,440</b>

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

0041	BAKER SCHOOL	14.50	2.32	-	-	2.32	\$ 8,959
0201	LAUREL HILL SCHOOL	12.00	1.92	-	-	1.92	7,415
0211	NICEVILLE HIGH SCHOOL	91.00	14.56	(3.00)	(0.90)	13.66	52,749
0581	CHOCTAW HIGH SCHOOL	(89.00)	(14.24)	-	-	(14.24)	(54,988)
0601	CRESTVIEW HIGH SCHOOL	16.50	2.64	-	-	2.64	10,194
0641	FT. WALTON BEACH HIGH SCHOOL	25.50	4.08	-	-	4.08	15,755
<b>TOTAL</b>		<b>70.50</b>	<b>11.28</b>	<b>(3.00)</b>	<b>(0.90)</b>	<b>10.38</b>	<b>\$ 40,084</b>

NOTES:

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,319.49 |
| 2. District Cost Differential (DCD) | = |    | 0.9933   |



**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 2020-2021**  
**OCTOBER 19, 2020**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2020-2021	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	\$ 3,398	\$ (340)	\$ 3,058	\$ (229)	\$ 2,829
0201	LAUREL HILL SCHOOL	5,869	(587)	5,282	(396)	4,886
0211	NICEVILLE HIGH SCHOOL	240,030	(24,003)	216,027	(16,202)	199,825
0581	CHOCTAW HIGH SCHOOL	54,988	(5,499)	49,489	(3,712)	45,777
0601	CRESTVIEW HIGH SCHOOL	61,784	(6,178)	55,606	(4,170)	51,436
0641	FT. WALTON BEACH HIGH SCHOOL	72,287	(7,229)	65,058	(4,879)	60,179
<b>TOTAL</b>		<b>\$ 438,356</b>	<b>\$ (43,836)</b>	<b>\$ 394,520</b>	<b>\$ (29,588)</b>	<b>\$ 364,932</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 12,357	\$ (1,236)	\$ 11,121	\$ (834)	\$ 10,287
0201	LAUREL HILL SCHOOL	13,284	(1,328)	11,956	(897)	11,059
0211	NICEVILLE HIGH SCHOOL	292,779	(29,278)	263,501	(19,763)	243,738
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	71,978	(7,198)	64,780	(4,859)	59,921
0641	FT. WALTON BEACH HIGH SCHOOL	88,042	(8,804)	79,238	(5,943)	73,295
<b>TOTAL</b>		<b>\$ 478,440</b>	<b>\$ (47,844)</b>	<b>\$ 430,596</b>	<b>\$ (32,296)</b>	<b>\$ 398,300</b>

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

0041	BAKER SCHOOL	\$ 8,959	\$ (896)	\$ 8,063	\$ (605)	\$ 7,458
0201	LAUREL HILL SCHOOL	7,415	(741)	6,674	(501)	6,173
0211	NICEVILLE HIGH SCHOOL	52,749	(5,275)	47,474	(3,561)	43,913
0581	CHOCTAW HIGH SCHOOL	(54,988)	5,499	(49,489)	3,712	(45,777)
0601	CRESTVIEW HIGH SCHOOL	10,194	(1,020)	9,174	(689)	8,485
0641	FT. WALTON BEACH HIGH SCHOOL	15,755	(1,575)	14,180	(1,064)	13,116
<b>TOTAL</b>		<b>\$ 40,084</b>	<b>\$ (4,008)</b>	<b>\$ 36,076</b>	<b>\$ (2,708)</b>	<b>\$ 33,368</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 2020-2021**  
**OCTOBER 19, 2020**

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 2020/ PLANNED FOR FY 2021	LESS PROJECTED AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
				\$ 53.83		SEE BELOW	
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

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

						\$ 100.00	
0041	BAKER SCHOOL	\$ 2,829	5.50	\$ (296)	107.00	\$ (10,700)	\$ (8,167)
0201	LAUREL HILL SCHOOL	4,886	9.50	(511)	50.00	(5,000)	(625)
0211	NICEVILLE HIGH SCHOOL	199,825	381.00	(20,509)	764.00	(76,400)	102,916
0581	CHOCTAW HIGH SCHOOL	45,777	89.00	(4,791)	250.00	(25,000)	15,986
0601	CRESTVIEW HIGH SCHOOL	51,436	100.00	(5,383)	218.00	(21,800)	24,253
0641	FT. WALTON BEACH HIGH SCHOOL	60,179	117.00	(6,298)	333.00	(33,300)	20,581
<b>TOTAL</b>		<b>\$ 364,932</b>	<b>702.00</b>	<b>\$ (37,788)</b>	<b>1,722.00</b>	<b>\$ (172,200)</b>	<b>\$ 154,944</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

						\$ 110.00	
0041	BAKER SCHOOL	\$ 10,287	20.00	\$ (1,077)	-	\$ -	\$ 9,210
0201	LAUREL HILL SCHOOL	11,059	21.50	(1,157)	33.00	(3,630)	6,272
0211	NICEVILLE HIGH SCHOOL	243,738	472.00	(25,408)	543.00	(59,730)	158,600
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	59,921	116.50	(6,271)	204.00	(22,440)	31,210
0641	FT. WALTON BEACH HIGH SCHOOL	73,295	142.50	(7,671)	492.00	(54,120)	11,504
<b>TOTAL</b>		<b>\$ 398,300</b>	<b>772.50</b>	<b>\$ (41,584)</b>	<b>1,272.00</b>	<b>\$ (139,920)</b>	<b>\$ 216,796</b>

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

0041	BAKER SCHOOL	\$ 7,458	14.50	\$ (781)	(107.00)	\$ 10,700	\$ 17,377
0201	LAUREL HILL SCHOOL	6,173	12.00	(646)	(17.00)	1,370	6,897
0211	NICEVILLE HIGH SCHOOL	43,913	91.00	(4,899)	(221.00)	16,670	55,684
0581	CHOCTAW HIGH SCHOOL	(45,777)	(89.00)	4,791	(250.00)	25,000	(15,986)
0601	CRESTVIEW HIGH SCHOOL	8,485	16.50	(888)	(14.00)	(640)	6,957
0641	FT. WALTON BEACH HIGH SCHOOL	13,116	25.50	(1,373)	159.00	(20,820)	(9,077)
<b>TOTAL</b>		<b>\$ 33,368</b>	<b>70.50</b>	<b>\$ (3,796)</b>	<b>(450.00)</b>	<b>\$ 32,280</b>	<b>\$ 61,852</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 2020-2021**  
**OCTOBER 19, 2020**

		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 \$ 71,900	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	\$ -	-	\$ 229	\$ 229
0201	LAUREL HILL SCHOOL	-	-	396	396
0211	NICEVILLE HIGH SCHOOL	102,916	1.43	16,202	119,118
0581	CHOCTAW HIGH SCHOOL	15,986	0.22	3,712	19,698
0601	CRESTVIEW HIGH SCHOOL	24,253	0.34	4,170	28,423
0641	FT. WALTON BEACH HIGH SCHOOL	20,581	0.29	4,879	25,460
<b>TOTAL</b>		<b>\$ 163,736</b>	<b>2.28</b>	<b>\$ 29,588</b>	<b>\$ 193,324</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 9,210	0.13	\$ 834	\$ 10,044
0201	LAUREL HILL SCHOOL	6,272	0.09	897	7,169
0211	NICEVILLE HIGH SCHOOL	158,600	2.21	19,763	178,363
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	31,210	0.43	4,859	36,069
0641	FT. WALTON BEACH HIGH SCHOOL	11,504	0.16	5,943	17,447
<b>TOTAL</b>		<b>\$ 216,796</b>	<b>3.02</b>	<b>\$ 32,296</b>	<b>\$ 249,092</b>

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

0041	BAKER SCHOOL	\$ 9,210	0.13	\$ 605	\$ 9,815
0201	LAUREL HILL SCHOOL	6,272	0.09	501	6,773
0211	NICEVILLE HIGH SCHOOL	55,684	0.78	3,561	59,245
0581	CHOCTAW HIGH SCHOOL	(15,986)	(0.22)	(3,712)	(19,698)
0601	CRESTVIEW HIGH SCHOOL	6,957	0.09	689	7,646
0641	FT. WALTON BEACH HIGH SCHOOL	(9,077)	(0.13)	1,064	(8,013)
<b>TOTAL</b>		<b>\$ 53,060</b>	<b>0.74</b>	<b>\$ 2,708</b>	<b>\$ 55,768</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 2020-2021**  
**OCTOBER 19, 2020**

		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 2020-2021  (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2020-2021  (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2020-2021  (C X 0.10)

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

0041	BAKER SCHOOL	5.50	0.88	\$ 3,398	\$ 340
0201	LAUREL HILL SCHOOL	9.50	1.52	5,869	587
0211	NICEVILLE HIGH SCHOOL	385.00	62.16	240,030	24,003
0581	CHOCTAW HIGH SCHOOL	89.00	14.24	54,988	5,499
0601	CRESTVIEW HIGH SCHOOL	100.00	16.00	61,784	6,178
0641	FT. WALTON BEACH HIGH SCHOOL	117.00	18.72	72,287	7,229
<b>TOTAL</b>		<b>706.00</b>	<b>113.52</b>	<b>\$ 438,356</b>	<b>\$ 43,836</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	20.00	3.20	\$ 12,357	\$ 1,236
0201	LAUREL HILL SCHOOL	21.50	3.44	13,284	1,328
0211	NICEVILLE HIGH SCHOOL	473.00	75.82	292,779	29,278
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	116.50	18.64	71,978	7,198
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	88,042	8,804
<b>TOTAL</b>		<b>773.50</b>	<b>123.90</b>	<b>\$ 478,440</b>	<b>\$ 47,844</b>

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

0041	BAKER SCHOOL	14.50	2.32	\$ 8,959	\$ 896
0201	LAUREL HILL SCHOOL	12.00	1.92	7,415	741
0211	NICEVILLE HIGH SCHOOL	88.00	13.66	52,749	5,275
0581	CHOCTAW HIGH SCHOOL	(89.00)	(14.24)	(54,988)	(5,499)
0601	CRESTVIEW HIGH SCHOOL	16.50	2.64	10,194	1,020
0641	FT. WALTON BEACH HIGH SCHOOL	25.50	4.08	15,755	1,575
<b>TOTAL</b>		<b>67.50</b>	<b>10.38</b>	<b>\$ 40,084</b>	<b>\$ 4,008</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - BONUSES & EXAMS - PROJECT 5053**  
**FISCAL YEAR 2020-2021**  
**OCTOBER 19, 2020**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		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 2020-2021 (A + B + C)

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

0041	BAKER SCHOOL	\$ 296	\$ 10,700	\$ (8,167)	\$ 2,829
0201	LAUREL HILL SCHOOL	511	5,000	(625)	4,886
0211	NICEVILLE HIGH SCHOOL	20,509	76,400	-	96,909
0581	CHOCTAW HIGH SCHOOL	4,791	25,000	-	29,791
0601	CRESTVIEW HIGH SCHOOL	5,383	21,800	-	27,183
0641	FT. WALTON BEACH HIGH SCHOOL	6,298	33,300	-	39,598
<b>TOTAL</b>		<b>\$ 37,788</b>	<b>\$ 172,200</b>	<b>\$ (8,792)</b>	<b>\$ 201,196</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ 1,077	\$ -	\$ -	\$ 1,077
0201	LAUREL HILL SCHOOL	1,157	3,630	-	4,787
0211	NICEVILLE HIGH SCHOOL	25,408	59,730	-	85,138
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	6,271	22,440	-	28,711
0641	FT. WALTON BEACH HIGH SCHOOL	7,671	54,120	-	61,791
<b>TOTAL</b>		<b>\$ 41,584</b>	<b>\$ 139,920</b>	<b>\$ -</b>	<b>\$ 181,504</b>

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

0041	BAKER SCHOOL	\$ 781	\$ (10,700)	\$ 8,167	\$ (1,752)
0201	LAUREL HILL SCHOOL	646	(1,370)	625	(99)
0211	NICEVILLE HIGH SCHOOL	4,899	(16,670)	-	(11,771)
0581	CHOCTAW HIGH SCHOOL	(4,791)	(25,000)	-	(29,791)
0601	CRESTVIEW HIGH SCHOOL	888	640	-	1,528
0641	FT. WALTON BEACH HIGH SCHOOL	1,373	20,820	-	22,193
<b>TOTAL</b>		<b>\$ 3,796</b>	<b>\$ (32,280)</b>	<b>\$ 8,792</b>	<b>\$ (19,692)</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 2020-2021**  
**OCTOBER 19, 2020**

	A	B	C	D	E	F
COST CENTER NUMBER	FY 2020 NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL FY 2021 AP WFTE EARNED BASED ON CERTIFICATIONS	FY 2020 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2021 AP WFTE EARNED BASED ON DIPLOMAS	TOTAL AP WFTE FY 2020-2021	TOTAL AP ALLOCATION FY 2020-2021
SCHOOL/CENTER NAME		(A X 0.16)		(C x 0.30)	(B + D)	(D X BSA X DCD X 90%)

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

0041	BAKER SCHOOL	12.00	1.92	-	-	1.92	\$ 7,414
0201	LAUREL HILL SCHOOL	2.00	0.32	-	-	0.32	1,236
0211	NICEVILLE HIGH SCHOOL	776.00	124.16	-	-	124.16	479,443
0581	CHOCTAW HIGH SCHOOL	337.00	53.92	-	-	53.92	208,212
0601	CRESTVIEW HIGH SCHOOL	188.00	30.08	-	-	30.08	116,154
0641	FT. WALTON BEACH HIGH SCHOOL	603.00	96.48	-	-	96.48	372,557
<b>TOTAL</b>		<b>1,918.00</b>	<b>306.88</b>	-	-	<b>306.88</b>	<b>\$ 1,185,016</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS**

0041	BAKER SCHOOL	7.00	1.12	-	-	1.12	\$ 4,325
0201	LAUREL HILL SCHOOL	2.00	0.32	-	-	0.32	1,236
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	-	-	114.40	441,755
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	-	-	56.16	216,862
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	-	-	38.24	147,664
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	-	-	84.16	324,983
<b>TOTAL</b>		<b>1,840.00</b>	<b>294.40</b>	-	-	<b>294.40</b>	<b>\$ 1,136,825</b>

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

0041	BAKER SCHOOL	(5.00)	(0.80)	-	-	(0.80)	\$ (3,089)
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(61.00)	(9.76)	-	-	(9.76)	(37,688)
0581	CHOCTAW HIGH SCHOOL	14.00	2.24	-	-	2.24	8,650
0601	CRESTVIEW HIGH SCHOOL	51.00	8.16	-	-	8.16	31,510
0641	FT. WALTON BEACH HIGH SCHOOL	(77.00)	(12.32)	-	-	(12.32)	(47,574)
<b>TOTAL</b>		<b>(78.00)</b>	<b>(12.48)</b>	-	-	<b>(12.48)</b>	<b>\$ (48,191)</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$ 4,319.49  
2. District Cost Differential (DCD) = 0.9933



**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 2020-2021**  
**OCTOBER 19, 2020**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2020-2021	LESS 15% SCHOOL SET- ASIDE PROJECT 7054 15.00%	EQUALS NET AP ALLOCATION	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS
		(Part 1, Col. C)	(-A x %)	(A + B)	(-C x %)	(C + D)

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

0041	BAKER SCHOOL	\$ 7,414	\$ (1,112)	\$ 6,302	\$ (473)	\$ 5,829
0201	LAUREL HILL SCHOOL	1,236	(185)	1,051	(79)	972
0211	NICEVILLE HIGH SCHOOL	479,443	(71,916)	407,527	(30,565)	376,962
0581	CHOCTAW HIGH SCHOOL	208,212	(31,232)	176,980	(13,274)	163,706
0601	CRESTVIEW HIGH SCHOOL	116,154	(17,423)	98,731	(7,405)	91,326
0641	FT. WALTON BEACH HIGH SCHOOL	372,557	(55,884)	316,673	(23,750)	292,923
<b>TOTAL</b>		<b>\$ 1,185,016</b>	<b>\$ (177,752)</b>	<b>\$ 1,007,264</b>	<b>\$ (75,546)</b>	<b>\$ 931,718</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 4,325	\$ (649)	\$ 3,676	\$ (276)	\$ 3,400
0201	LAUREL HILL SCHOOL	1,236	(185)	1,051	(79)	972
0211	NICEVILLE HIGH SCHOOL	441,755	(66,263)	375,492	(28,162)	347,330
0581	CHOCTAW HIGH SCHOOL	216,862	(32,529)	184,333	(13,825)	170,508
0601	CRESTVIEW HIGH SCHOOL	147,664	(22,150)	125,514	(9,414)	116,100
0641	FT. WALTON BEACH HIGH SCHOOL	324,983	(48,747)	276,236	(20,718)	255,518
<b>TOTAL</b>		<b>\$ 1,136,825</b>	<b>\$ (170,523)</b>	<b>\$ 966,302</b>	<b>\$ (72,474)</b>	<b>\$ 893,828</b>

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

0041	BAKER SCHOOL	\$ (3,089)	\$ 463	\$ (2,626)	\$ 197	\$ (2,429)
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(37,688)	5,653	(32,035)	2,403	(29,632)
0581	CHOCTAW HIGH SCHOOL	8,650	(1,297)	7,353	(551)	6,802
0601	CRESTVIEW HIGH SCHOOL	31,510	(4,727)	26,783	(2,009)	24,774
0641	FT. WALTON BEACH HIGH SCHOOL	(47,574)	7,137	(40,437)	3,032	(37,405)
<b>TOTAL</b>		<b>\$ (48,191)</b>	<b>\$ 7,229</b>	<b>\$ (40,962)</b>	<b>\$ 3,072</b>	<b>\$ (37,890)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2020-2021**  
**OCTOBER 19, 2020**

		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 2020/ PLANNED FOR FY 2021	LESS PROJECTED AP EXAMS PROJECT 5054 SEE BELOW	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**

						\$ 85	
0041	BAKER SCHOOL	\$ 5,829	12.00	\$ (646)	79.00	\$ (6,715)	\$ (1,532)
0201	LAUREL HILL SCHOOL	972	2.00	(108)	9.00	(765)	99
0211	NICEVILLE HIGH SCHOOL	376,962	776.00	(41,772)	1,308.00	(111,180)	224,010
0581	CHOCTAW HIGH SCHOOL	163,706	337.00	(18,141)	976.00	(82,960)	62,605
0601	CRESTVIEW HIGH SCHOOL	91,326	188.00	(10,120)	598.00	(50,830)	30,376
0641	FT. WALTON BEACH HIGH SCHOOL	292,923	603.00	(32,459)	1,175.00	(99,875)	160,589
<b>TOTAL</b>		<b>\$ 931,718</b>	<b>1,918.00</b>	<b>\$ (103,246)</b>	<b>4,145.00</b>	<b>\$ (352,325)</b>	<b>\$ 476,147</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS**

						\$ 95	
0041	BAKER SCHOOL	\$ 3,400	7.00	\$ (377)	57.00	\$ (5,415)	\$ (2,392)
0201	LAUREL HILL SCHOOL	972	2.00	(108)	10.00	(950)	(86)
0211	NICEVILLE HIGH SCHOOL	347,330	715.00	(38,488)	1,197.00	(113,715)	195,127
0581	CHOCTAW HIGH SCHOOL	170,508	351.00	(18,894)	950.00	(90,250)	61,364
0601	CRESTVIEW HIGH SCHOOL	116,100	239.00	(12,865)	535.00	(50,825)	52,410
0641	FT. WALTON BEACH HIGH SCHOOL	255,518	526.00	(28,315)	1,185.00	(112,575)	114,628
<b>TOTAL</b>		<b>\$ 893,828</b>	<b>1,840.00</b>	<b>\$ (99,047)</b>	<b>3,934.00</b>	<b>\$ (373,730)</b>	<b>\$ 421,051</b>

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

0041	BAKER SCHOOL	\$ (2,429)	(5.00)	\$ 269	(22.00)	\$ 1,300	\$ (860)
0201	LAUREL HILL SCHOOL	-	-	-	1.00	(185)	(185)
0211	NICEVILLE HIGH SCHOOL	(29,632)	(61.00)	3,284	(111.00)	(2,535)	(28,883)
0581	CHOCTAW HIGH SCHOOL	6,802	14.00	(753)	(26.00)	(7,290)	(1,241)
0601	CRESTVIEW HIGH SCHOOL	24,774	51.00	(2,745)	(63.00)	5	22,034
0641	FT. WALTON BEACH HIGH SCHOOL	(37,405)	(77.00)	4,144	10.00	(12,700)	(45,961)
<b>TOTAL</b>		<b>\$ (37,890)</b>	<b>(78.00)</b>	<b>\$ 4,199</b>	<b>(211.00)</b>	<b>\$ (21,405)</b>	<b>\$ (55,096)</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 2020-2021**  
**OCTOBER 19, 2020**

		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
			\$ 71,900		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

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

0041	BAKER SCHOOL	\$ -	-	\$ 473	\$ 473
0201	LAUREL HILL SCHOOL	99	-	79	178
0211	NICEVILLE HIGH SCHOOL	224,010	3.12	30,565	254,575
0581	CHOCTAW HIGH SCHOOL	62,605	0.87	13,274	75,879
0601	CRESTVIEW HIGH SCHOOL	30,376	0.42	7,405	37,781
0641	FT. WALTON BEACH HIGH SCHOOL	160,589	2.23	23,750	184,339
<b>TOTAL</b>		<b>\$ 477,679</b>	<b>6.64</b>	<b>\$ 75,546</b>	<b>\$ 553,225</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ -	-	\$ 276	\$ 276
0201	LAUREL HILL SCHOOL	-	-	79	79
0211	NICEVILLE HIGH SCHOOL	195,127	2.71	28,162	223,289
0581	CHOCTAW HIGH SCHOOL	61,364	0.85	13,825	75,189
0601	CRESTVIEW HIGH SCHOOL	52,410	0.73	9,414	61,824
0641	FT. WALTON BEACH HIGH SCHOOL	114,628	1.59	20,718	135,346
<b>TOTAL</b>		<b>\$ 423,529</b>	<b>5.88</b>	<b>\$ 72,474</b>	<b>\$ 496,003</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ (197)	\$ (197)
0201	LAUREL HILL SCHOOL	(99)	-	-	(99)
0211	NICEVILLE HIGH SCHOOL	(28,883)	(0.41)	(2,403)	(31,286)
0581	CHOCTAW HIGH SCHOOL	(1,241)	(0.02)	551	(690)
0601	CRESTVIEW HIGH SCHOOL	22,034	0.31	2,009	24,043
0641	FT. WALTON BEACH HIGH SCHOOL	(45,961)	(0.64)	(3,032)	(48,993)
<b>TOTAL</b>		<b>\$ (54,150)</b>	<b>(0.76)</b>	<b>\$ (3,072)</b>	<b>\$ (57,222)</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 2020-2021**  
**OCTOBER 19, 2020**

		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 2020-2021</b> (See Proj. 2154, Part 1, Col. C)	<b>AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2020-2021</b>  (C X 0.15)

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

0041	BAKER SCHOOL	12.00	1.92	\$ 7,414	\$ 1,112
0201	LAUREL HILL SCHOOL	2.00	0.32	1,236	185
0211	NICEVILLE HIGH SCHOOL	776.00	124.16	479,443	71,916
0581	CHOCTAW HIGH SCHOOL	337.00	53.92	208,212	31,232
0601	CRESTVIEW HIGH SCHOOL	188.00	30.08	116,154	17,423
0641	FT. WALTON BEACH HIGH SCHOOL	603.00	96.48	372,557	55,884
<b>TOTAL</b>		<b>1,918.00</b>	<b>306.88</b>	<b>\$ 1,185,016</b>	<b>\$ 177,752</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS**

0041	BAKER SCHOOL	7.00	1.12	\$ 4,325	\$ 649
0201	LAUREL HILL SCHOOL	2.00	0.32	1,236	185
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	441,755	66,263
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	216,862	32,529
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	147,664	22,150
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	324,983	48,747
<b>TOTAL</b>		<b>1,840.00</b>	<b>294.40</b>	<b>\$ 1,136,825</b>	<b>\$ 170,523</b>

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

0041	BAKER SCHOOL	(5.00)	(0.80)	\$ (3,089)	\$ (463)
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	(61.00)	(9.76)	(37,688)	(5,653)
0581	CHOCTAW HIGH SCHOOL	14.00	2.24	8,650	1,297
0601	CRESTVIEW HIGH SCHOOL	51.00	8.16	31,510	4,727
0641	FT. WALTON BEACH HIGH SCHOOL	(77.00)	(12.32)	(47,574)	(7,137)
<b>TOTAL</b>		<b>(78.00)</b>	<b>(12.48)</b>	<b>\$ (48,191)</b>	<b>\$ (7,229)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUSES & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2020-2021**  
**OCTOBER 19, 2020**

		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 2020-2021
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)

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

0041	BAKER SCHOOL	\$ 646	\$ 6,715	\$ (1,532)	\$ 5,829
0201	LAUREL HILL SCHOOL	108	765	-	873
0211	NICEVILLE HIGH SCHOOL	41,772	111,180	-	152,952
0581	CHOCTAW HIGH SCHOOL	18,141	82,960	-	101,101
0601	CRESTVIEW HIGH SCHOOL	10,120	50,830	-	60,950
0641	FT. WALTON BEACH HIGH SCHOOL	32,459	99,875	-	132,334
<b>TOTAL</b>		<b>\$ 103,246</b>	<b>\$ 352,325</b>	<b>\$ (1,532)</b>	<b>\$ 454,039</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS**

0041	BAKER SCHOOL	\$ 377	\$ 5,415	\$ (2,392)	\$ 3,400
0201	LAUREL HILL SCHOOL	108	950	(86)	972
0211	NICEVILLE HIGH SCHOOL	38,488	113,715	-	152,203
0581	CHOCTAW HIGH SCHOOL	18,894	90,250	-	109,144
0601	CRESTVIEW HIGH SCHOOL	12,865	50,825	-	63,690
0641	FT. WALTON BEACH HIGH SCHOOL	28,315	112,575	-	140,890
<b>TOTAL</b>		<b>\$ 99,047</b>	<b>\$ 373,730</b>	<b>\$ (2,478)</b>	<b>\$ 470,299</b>

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

0041	BAKER SCHOOL	\$ (269)	\$ (1,300)	\$ (860)	\$ (2,429)
0201	LAUREL HILL SCHOOL	-	185	(86)	99
0211	NICEVILLE HIGH SCHOOL	(3,284)	2,535	-	(749)
0581	CHOCTAW HIGH SCHOOL	753	7,290	-	8,043
0601	CRESTVIEW HIGH SCHOOL	2,745	(5)	-	2,740
0641	FT. WALTON BEACH HIGH SCHOOL	(4,144)	12,700	-	8,556
<b>TOTAL</b>		<b>\$ (4,199)</b>	<b>\$ 21,405</b>	<b>\$ (946)</b>	<b>\$ 16,260</b>

**NOTE:**

IF A SCHOOL HAS A NEGATIVE AMOUNT AVAILABLE FOR TEACHER UNITS, THIS MEANS THAT IT DOES NOT HAVE ENOUGH MONEY TO FUND PROJECTED TEACHER BONUSES AND EXAM EXPENDITURES. PROJECT 5054 - AP - BONUSES & EXAMS WILL BE REDUCED ACCORDINGLY. WHEN THE SCHOOL PAYS THE ACTUAL TEACHER BONUSES AND EXAMS, ANY DEFICIT IN PROJECT 5054 MUST BE COVERED BY THE SCHOOL BY TRANSFERRING EXAM EXPENDITURES TO AP - PROJECT 2154, DISCRETIONARY, OR INSTRUCTIONAL MATERIALS - TEXTBOOKS - PROJECT 3105.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 1 OF 4**  
**TOTAL IB ALLOCATION CALCULATION**  
**FISCAL YEAR 2020-2021**  
**OCTOBER 19, 2020**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2020 NUMBER OF STUDENTS OBTAINING CERTIFICATION	IB FY 2021 WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)	FY 2020 NUMBER OF STUDENTS OBTAINING DIPLOMAS	IB FY 2021 WFTE EARNED BASED ON DIPLOMAS (C X 0.3)	TOTAL IB WFTE EARNED FY 2020-2021 (B + D)	TOTAL IB ALLOCATION FY 2020-2021 (WFTE X BSA X DCD X 100%)

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	235.00	37.60	21.00	6.30	43.90	188,355
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>\$ 188,355</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	161.00	25.76	15.00	4.50	30.26	129,832
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>161.00</b>	<b>25.76</b>	<b>15.00</b>	<b>4.50</b>	<b>30.26</b>	<b>\$ 129,832</b>

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(74.00)	(11.84)	(6.00)	(1.80)	(13.64)	(58,523)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>(74.00)</b>	<b>(11.84)</b>	<b>(6.00)</b>	<b>(1.80)</b>	<b>(13.64)</b>	<b>\$ (58,523)</b>

**NOTES:**

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,319.49 |
| 2. District Cost Differential (DCD) | = |    | 0.9933   |



**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 2020-2021  
OCTOBER 19, 2020**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2020-2021	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	188,355	(37,671)	150,684	(11,301)	139,383
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 188,355</b>	<b>\$ (37,671)</b>	<b>\$ 150,684</b>	<b>\$ (11,301)</b>	<b>\$ 139,383</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	129,832	(25,966)	103,866	(7,790)	96,076
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 129,832</b>	<b>\$ (25,966)</b>	<b>\$ 103,866</b>	<b>\$ (7,790)</b>	<b>\$ 96,076</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(58,523)	11,705	(46,818)	3,511	(43,307)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (58,523)</b>	<b>\$ 11,705</b>	<b>\$ (46,818)</b>	<b>\$ 3,511</b>	<b>\$ (43,307)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2020-2021**  
**OCTOBER 19, 2020**

	A	B	C	D	E	F
<b>COST CENTER NUMBER</b>	<b>FUNDS AVAILABLE FOR BONUSES, EXAMS, &amp; TEACHER UNITS</b>	<b>NUMBER OF STUDENTS OBTAINING CERTIFICATION</b>	<b>LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83</b>	<b>NUMBER OF EXAMS PURCHASED IN FY 2020</b>	<b>LESS PROJECTED IB EXAMS PROJECT 5055 SEE BELOW</b>	<b>PROJECTED IB FUNDING AVAILABLE FOR TEACHER UNITS</b>
	(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

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

						\$ 145	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	139,383	235.00	(12,650)	166.00	(24,070)	102,663
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 139,383</b>	<b>235.00</b>	<b>\$ (12,650)</b>	<b>166.00</b>	<b>\$ (24,070)</b>	<b>\$ 102,663</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

						\$ 125	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	96,076	161.00	(8,667)	166.00	(20,750)	66,659
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 96,076</b>	<b>161.00</b>	<b>\$ (8,667)</b>	<b>166.00</b>	<b>\$ (20,750)</b>	<b>\$ 66,659</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(43,307)	(74.00)	3,983	-	3,320	(36,004)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ (43,307)</b>	<b>(74.00)</b>	<b>\$ 3,983</b>	<b>-</b>	<b>\$ 3,320</b>	<b>\$ (36,004)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2020-2021**  
**OCTOBER 19, 2020**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE FOR TEACHER UNITS	NUMBER OF IB TEACHER UNITS ALLOCATED \$ 71,900	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	102,663	1.43	11,301	113,964
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 102,663</b>	<b>1.43</b>	<b>\$ 11,301</b>	<b>\$ 113,964</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	66,659	0.93	7,790	74,449
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 66,659</b>	<b>0.93</b>	<b>\$ 7,790</b>	<b>\$ 74,449</b>

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(36,004)	(0.50)	(3,511)	(39,515)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ (36,004)</b>	<b>(0.50)</b>	<b>\$ (3,511)</b>	<b>\$ (39,515)</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 2020-2021**  
**OCTOBER 19, 2020**

		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 \$ 71,900

(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	188,355	37,671	0.52
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 188,355</b>	<b>\$ 37,671</b>	<b>0.52</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	129,832	25,966	0.36
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 129,832</b>	<b>\$ 25,966</b>	<b>0.36</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(58,523)	(11,705)	(0.16)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ (58,523)</b>	<b>\$ (11,705)</b>	<b>(0.16)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2020-2021**  
**OCTOBER 19, 2020**

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	12,650	24,070	36,720
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 12,650</b>	<b>\$ 24,070</b>	<b>\$ 36,720</b>

**2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2019-2020 CERTIFICATIONS & DIPLOMAS**

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	8,667	20,750	29,417
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 8,667</b>	<b>\$ 20,750</b>	<b>\$ 29,417</b>

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(3,983)	(3,320)	(7,303)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ (3,983)</b>	<b>\$ (3,320)</b>	<b>\$ (7,303)</b>