



SCHOOL DISTRICT OF OKALOOSA COUNTY

TECHNICAL ASSISTANCE MEMORANDUM

FINANCE

FINANCE TAM: 2022-011
CONTACT: Paula Sadler, Budget Analyst
Budgeting & Financial Services
TELEPHONE: 833-5833

TO: Selected Principals
FROM: Julie Perry, Interim Chief Financial Officer/Budgeting Director
DATE: November 2, 2021
SUBJECT: AICE, AP, and IB Recalculation

Julie A. Perry

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 2019-2020 AICE, AP, and IB student scores and/or diplomas. On November 2, 2021, Information Systems provided the 2020-2021 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 2020-2021 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 2020-2021, 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: Senior Staff
AICE-AP-IB Coordinator
Budgeting Bookkeepers

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

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 2021-2022 (C + D + E)

1. ORIGINAL ESTIMATED FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ 9,190	\$ 832	\$ 10,022	\$ 1,233	\$ 1,077	\$ 12,332
0201	LAUREL HILL SCHOOL	6,249	895	7,144	1,326	4,787	13,257
0211	NICEVILLE HIGH SCHOOL	158,109	19,723	177,832	29,219	85,138	292,189
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	31,090	4,849	35,939	7,183	28,711	71,833
0641	FT. WALTON BEACH HIGH SCHOOL	11,356	5,931	17,287	8,787	61,791	87,865
TOTAL		\$ 215,994	\$ 32,230	\$ 248,224	\$ 47,748	\$ 181,504	\$ 477,476

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	146,236	19,377	165,613	28,706	92,744	287,063
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	69,121	8,680	77,801	12,859	37,929	128,589
0641	FT. WALTON BEACH HIGH SCHOOL	99,943	13,020	112,963	19,288	60,633	192,884
TOTAL		\$ 315,300	\$ 41,077	\$ 356,377	\$ 60,853	\$ 191,306	\$ 608,536

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

0041	BAKER SCHOOL	\$ (9,190)	\$ (832)	\$ (10,022)	\$ (1,233)	\$ (1,077)	\$ (12,332)
0201	LAUREL HILL SCHOOL	(6,249)	(895)	(7,144)	(1,326)	(4,787)	(13,257)
0211	NICEVILLE HIGH SCHOOL	(11,873)	(346)	(12,219)	(513)	7,606	(5,126)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	38,031	3,831	41,862	5,676	9,218	56,756
0641	FT. WALTON BEACH HIGH SCHOOL	88,587	7,089	95,676	10,501	(1,158)	105,019
TOTAL		\$ 99,306	\$ 8,847	\$ 108,153	\$ 13,105	\$ 9,802	\$ 131,060

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 2021-2022
NOVEMBER 2, 2021

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 2021-2022
		(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	\$ -	\$ 275	\$ 275	\$ 647	\$ 3,394	\$ 4,316
0201	LAUREL HILL SCHOOL	-	79	79	185	969	1,233
0211	NICEVILLE HIGH SCHOOL	194,427	28,105	222,532	66,130	152,203	440,865
0581	CHOCTAW HIGH SCHOOL	61,020	13,797	74,817	32,464	109,144	216,425
0601	CRESTVIEW HIGH SCHOOL	52,176	9,395	61,571	22,105	63,690	147,366
0641	FT. WALTON BEACH HIGH SCHOOL	114,114	20,676	134,790	48,649	140,890	324,329
TOTAL		\$ 421,737	\$ 72,327	\$ 494,064	\$ 170,180	\$ 470,290	\$ 1,134,534

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS

0041	BAKER SCHOOL	\$ -	\$ 80	\$ 80	\$ 187	\$ 981	\$ 1,248
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	181,103	25,309	206,412	59,551	131,041	397,004
0581	CHOCTAW HIGH SCHOOL	31,758	9,909	41,667	23,315	90,449	155,431
0601	CRESTVIEW HIGH SCHOOL	-	5,850	5,850	13,764	72,146	91,760
0641	FT. WALTON BEACH HIGH SCHOOL	70,172	15,042	85,214	35,393	115,348	235,955
TOTAL		\$ 283,033	\$ 56,190	\$ 339,223	\$ 132,210	\$ 409,965	\$ 881,398

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

0041	BAKER SCHOOL	\$ -	\$ (195)	\$ (195)	\$ (460)	\$ (2,413)	\$ (3,068)
0201	LAUREL HILL SCHOOL	-	(79)	(79)	(185)	(969)	(1,233)
0211	NICEVILLE HIGH SCHOOL	(13,324)	(2,796)	(16,120)	(6,579)	(21,162)	(43,861)
0581	CHOCTAW HIGH SCHOOL	(29,262)	(3,888)	(33,150)	(9,149)	(18,695)	(60,994)
0601	CRESTVIEW HIGH SCHOOL	(52,176)	(3,545)	(55,721)	(8,341)	8,456	(55,606)
0641	FT. WALTON BEACH HIGH SCHOOL	(43,942)	(5,634)	(49,576)	(13,256)	(25,542)	(88,374)
TOTAL		\$ (138,704)	\$ (16,137)	\$ (154,841)	\$ (37,970)	\$ (60,325)	\$ (253,136)

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 2021-2022
NOVEMBER 2, 2021

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 2021-2022 (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	66,466	7,774	74,240	25,914	29,417	129,571
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 66,466	\$ 7,774	\$ 74,240	\$ 25,914	\$ 29,417	\$ 129,571

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	63,188	7,439	70,627	24,795	28,555	123,977
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 63,188	\$ 7,439	\$ 70,627	\$ 24,795	\$ 28,555	\$ 123,977

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(3,278)	(335)	(3,613)	(1,119)	(862)	(5,594)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ (3,278)	\$ (335)	\$ (3,613)	\$ (1,119)	\$ (862)	\$ (5,594)

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 2020-2021 SCHOOL YEAR
RECALCULATION OF ACTUAL EARNED FTE
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

STUDENT DATA

1. ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE)

SCHOOL NAME	COST CENTER	AICE GRADE 9	AICE GRADE 10	AICE GRADE 11	AICE GRADE 12	TOTAL AICE SCORE	0.16 = WFTE FUNDING PER PASSING SCORE	AICE DIPLOMA	0.30 = WFTE FUNDING PER AICE DIPLOMA	TOTAL WFTE AICE SCORE + AICE DIPLOMA
BAKER	0041	-	-	-	-	-	-	-	-	-
LAUREL HILL	0201	-	-	-	-	-	-	-	-	-
NICEVILLE	0211	50.00	274.00	53.00	81.00	458.00	73.28	1.00	0.30	73.58
CHOCTAW	0581	-	-	-	-	-	-	-	-	-
CRESTVIEW	0601	-	183.00	12.00	11.00	206.00	32.96	-	-	32.96
FORT WALTON	0641	3.00	278.00	25.00	3.00	309.00	49.44	-	-	49.44
OKALOOSA ONLINE	7023	-	-	-	-	-	-	-	-	-
OKALOOSA ACADEMY	9800	-	-	-	-	-	-	-	-	-
TOTAL		53.00	735.00	90.00	95.00	973.00	155.68	1.00	0.30	155.98

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	-	-	2.00	0.32	-	-	0.32
LAUREL HILL	0201	-	-	-	-	-	-	-	-	-
NICEVILLE	0211	21.00	70.00	295.00	250.00	636.00	101.76	-	-	101.76
CHOCTAW	0581	42.00	58.00	102.00	47.00	249.00	39.84	-	-	39.84
CRESTVIEW	0601	28.00	26.00	51.00	42.00	147.00	23.52	-	-	23.52
FORT WALTON	0641	33.00	91.00	133.00	121.00	378.00	60.48	-	-	60.48
OKALOOSA ONLINE	7023	-	-	-	-	-	-	-	-	-
OKALOOSA ACADEMY	9800	-	-	-	-	-	-	-	-	-
TOTAL		124.00	247.00	581.00	460.00	1,412.00	225.92	-	-	225.92

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	36.00	109.00	145.00	23.20	18.00	5.40	28.60
TOTAL		36.00	109.00	145.00	23.20	18.00	5.40	28.60

NOTES:

1. SOURCE OF INFORMATION: INFORMATION SYSTEMS AS OF NOVEMBER 2, 2021.

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 2021-2022

NOVEMBER 2, 2021

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2021 NUMBER OF STUDENTS OBTAINING CERTIFICATION	FY 2022 AICE WFTE EARNED BASED ON CERTIFICATIONS	FY 2021 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2022 AICE WFTE EARNED BASED ON DIPLOMAS	TOTAL AICE WFTE FY 2021-2022	TOTAL AICE ALLOCATION FY 2021-2022
			(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	20.00	3.20	-	-	3.20	\$ 12,332
0201	LAUREL HILL SCHOOL	21.50	3.44	-	-	3.44	13,257
0211	NICEVILLE HIGH SCHOOL	472.00	75.52	1.00	0.30	75.82	292,189
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	116.50	18.64	-	-	18.64	71,833
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	-	-	22.80	87,865
TOTAL		772.50	123.60	1.00	0.30	123.90	477,476

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	458.00	73.28	1.00	0.30	73.58	287,063
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	206.00	32.96	-	-	32.96	128,589
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	-	-	49.44	192,884
TOTAL		973.00	155.68	1.00	0.30	155.98	608,536

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

0041	BAKER SCHOOL	(20.00)	(3.20)	-	-	(3.20)	\$ (12,332)
0201	LAUREL HILL SCHOOL	(21.50)	(3.44)	-	-	(3.44)	(13,257)
0211	NICEVILLE HIGH SCHOOL	(14.00)	(2.24)	-	-	(2.24)	(5,126)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	89.50	14.32	-	-	14.32	56,756
0641	FT. WALTON BEACH HIGH SCHOOL	166.50	26.64	-	-	26.64	105,019
TOTAL		200.50	32.08	-	-	32.08	\$ 131,060

NOTES:

		Budget Manual	Final Conference
1. Base Student Allocation (BSA)	=	\$ 4,319.49	\$ 4,372.91
2. District Cost Differential (DCD)	=	0.9913	0.9913

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 2021-2022
NOVEMBER 2, 2021

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2021-2022	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
			10.00%		7.50%	
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(C + D)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ 12,332	\$ (1,233)	\$ 11,099	\$ (832)	\$ 10,267
0201	LAUREL HILL SCHOOL	13,257	(1,326)	11,931	(895)	11,036
0211	NICEVILLE HIGH SCHOOL	292,189	(29,219)	262,970	(19,723)	243,247
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	71,833	(7,183)	64,650	(4,849)	59,801
0641	FT. WALTON BEACH HIGH SCHOOL	87,865	(8,787)	79,078	(5,931)	73,147
TOTAL		\$ 477,476	\$ (47,748)	\$ 429,728	\$ (32,230)	\$ 397,498

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	287,063	(28,706)	258,357	(19,377)	238,980
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	128,589	(12,859)	115,730	(8,680)	107,050
0641	FT. WALTON BEACH HIGH SCHOOL	192,884	(19,288)	173,596	(13,020)	160,576
TOTAL		\$ 608,536	\$ (60,853)	\$ 547,683	\$ (41,077)	\$ 506,606

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

0041	BAKER SCHOOL	\$ (12,332)	\$ 1,233	\$ (11,099)	\$ 832	\$ (10,267)
0201	LAUREL HILL SCHOOL	(13,257)	1,326	(11,931)	895	(11,036)
0211	NICEVILLE HIGH SCHOOL	(5,126)	513	(4,613)	346	(4,267)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	56,756	(5,676)	51,080	(3,831)	47,249
0641	FT. WALTON BEACH HIGH SCHOOL	105,019	(10,501)	94,518	(7,089)	87,429
TOTAL		\$ 131,060	\$ (13,105)	\$ 117,955	\$ (8,847)	\$ 109,108

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

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 2021/ PLANNED FOR FY 2022	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

						\$ 110.00	
0041	BAKER SCHOOL	\$ 10,267	20.00	\$ (1,077)	-	\$ -	\$ 9,190
0201	LAUREL HILL SCHOOL	11,036	21.50	(1,157)	33.00	(3,630)	6,249
0211	NICEVILLE HIGH SCHOOL	243,247	472.00	(25,408)	543.00	(59,730)	158,109
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	59,801	116.50	(6,271)	204.00	(22,440)	31,090
0641	FT. WALTON BEACH HIGH SCHOOL	73,147	142.50	(7,671)	492.00	(54,120)	11,356
TOTAL		\$ 397,498	772.50	\$ (41,584)	1,272.00	\$ (139,920)	\$ 215,994

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

						\$ 110.00	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	49.00	(5,390)	(5,390)
0211	NICEVILLE HIGH SCHOOL	238,980	458.00	(24,654)	619.00	(68,090)	146,236
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	107,050	206.00	(11,089)	244.00	(26,840)	69,121
0641	FT. WALTON BEACH HIGH SCHOOL	160,576	309.00	(16,633)	400.00	(44,000)	99,943
TOTAL		\$ 506,606	973.00	\$ (52,376)	1,312.00	\$ (144,320)	\$ 309,910

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

0041	BAKER SCHOOL	\$ (10,267)	(20.00)	\$ 1,077	-	\$ -	\$ (9,190)
0201	LAUREL HILL SCHOOL	(11,036)	(21.50)	1,157	16.00	(1,760)	(11,639)
0211	NICEVILLE HIGH SCHOOL	(4,267)	(14.00)	754	76.00	(8,360)	(11,873)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	47,249	89.50	(4,818)	40.00	(4,400)	38,031
0641	FT. WALTON BEACH HIGH SCHOOL	87,429	166.50	(8,962)	(92.00)	10,120	88,587
TOTAL		\$ 109,108	200.50	\$ (10,792)	40.00	\$ (4,400)	\$ 93,916

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 2021-2022
NOVEMBER 2, 2021

		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 \$ 76,700	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	\$ 9,190	0.12	\$ 832	\$ 10,022
0201	LAUREL HILL SCHOOL	6,249	0.08	895	7,144
0211	NICEVILLE HIGH SCHOOL	158,109	2.06	19,723	177,832
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	31,090	0.41	4,849	35,939
0641	FT. WALTON BEACH HIGH SCHOOL	11,356	0.15	5,931	17,287
TOTAL		\$ 215,994	2.82	\$ 32,230	\$ 248,224

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	146,236	1.91	19,377	165,613
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	69,121	0.90	8,680	77,801
0641	FT. WALTON BEACH HIGH SCHOOL	99,943	1.30	13,020	112,963
TOTAL		\$ 315,300	4.11	\$ 41,077	\$ 356,377

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

0041	BAKER SCHOOL	\$ (9,190)	(0.12)	\$ (832)	\$ (10,022)
0201	LAUREL HILL SCHOOL	(6,249)	(0.08)	(895)	(7,144)
0211	NICEVILLE HIGH SCHOOL	(11,873)	(0.15)	(346)	(12,219)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	38,031	0.49	3,831	41,862
0641	FT. WALTON BEACH HIGH SCHOOL	88,587	1.15	7,089	95,676
TOTAL		\$ 99,306	1.29	\$ 8,847	\$ 108,153

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 2021-2022
NOVEMBER 2, 2021

	A	B	C	D
COST CENTER NUMBER	NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS	TOTAL AICE WFTE FY 2021-2022	TOTAL AICE ALLOCATION FY 2021-2022	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2021-2022
SCHOOL/CENTER NAME	(See Proj. 9004, Part 1, Col. A)	(See Proj. 9004, Part 1, Col. E)	(See Proj. 9004, Part 1, Col. F)	(C X 0.10)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	20.00	3.20	\$ 12,332	\$ 1,233
0201	LAUREL HILL SCHOOL	21.50	3.44	13,257	1,326
0211	NICEVILLE HIGH SCHOOL	473.00	75.82	292,189	29,219
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	116.50	18.64	71,833	7,183
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	87,865	8,787
TOTAL		773.50	123.90	\$ 477,476	\$ 47,748

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	459.00	73.58	287,063	28,706
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	206.00	32.96	128,589	12,859
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	192,884	19,288
TOTAL		974.00	155.98	\$ 608,536	\$ 60,853

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

0041	BAKER SCHOOL	(20.00)	(3.20)	\$ (12,332)	\$ (1,233)
0201	LAUREL HILL SCHOOL	(21.50)	(3.44)	(13,257)	(1,326)
0211	NICEVILLE HIGH SCHOOL	(14.00)	(2.24)	(5,126)	(513)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	89.50	14.32	56,756	5,676
0641	FT. WALTON BEACH HIGH SCHOOL	166.50	26.64	105,019	10,501
TOTAL		200.50	32.08	\$ 131,060	\$ 13,105

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

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 2021-2022 (A + B + C)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

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
TOTAL		\$ 41,584	\$ 139,920	\$ -	\$ 181,504

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	5,390	(5,390)	-
0211	NICEVILLE HIGH SCHOOL	24,654	68,090	-	92,744
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	11,089	26,840	-	37,929
0641	FT. WALTON BEACH HIGH SCHOOL	16,633	44,000	-	60,633
TOTAL		\$ 52,376	\$ 144,320	\$ (5,390)	\$ 191,306

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

0041	BAKER SCHOOL	\$ (1,077)	\$ -	\$ -	\$ (1,077)
0201	LAUREL HILL SCHOOL	(1,157)	1,760	(5,390)	(4,787)
0211	NICEVILLE HIGH SCHOOL	(754)	8,360	-	7,606
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	4,818	4,400	-	9,218
0641	FT. WALTON BEACH HIGH SCHOOL	8,962	(10,120)	-	(1,158)
TOTAL		\$ 10,792	\$ 4,400	\$ (5,390)	\$ 9,802

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 2021-2022
NOVEMBER 2, 2021**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2021 NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL FY 2022 AP WFTE EARNED BASED ON CERTIFICATIONS	FY 2021 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2022 AP WFTE EARNED BASED ON DIPLOMAS	TOTAL AP WFTE FY 2021-2022	TOTAL AP ALLOCATION FY 2021-2022
			(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	7.00	1.12	-	-	1.12	\$ 4,316
0201	LAUREL HILL SCHOOL	2.00	0.32	-	-	0.32	1,233
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	-	-	114.40	440,865
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	-	-	56.16	216,425
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	-	-	38.24	147,366
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	-	-	84.16	324,329
TOTAL		1,840.00	294.40	-	-	294.40	\$ 1,134,534

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS

0041	BAKER SCHOOL	2.00	0.32	-	-	0.32	\$ 1,248
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	636.00	101.76	-	-	101.76	397,004
0581	CHOCTAW HIGH SCHOOL	249.00	39.84	-	-	39.84	155,431
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	-	-	23.52	91,760
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	-	-	60.48	235,955
TOTAL		1,412.00	225.92	-	-	225.92	\$ 881,398

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

0041	BAKER SCHOOL	(5.00)	(0.80)	-	-	(0.80)	\$ (3,068)
0201	LAUREL HILL SCHOOL	(2.00)	(0.32)	-	-	(0.32)	(1,233)
0211	NICEVILLE HIGH SCHOOL	(79.00)	(12.64)	-	-	(12.64)	(43,861)
0581	CHOCTAW HIGH SCHOOL	(102.00)	(16.32)	-	-	(16.32)	(60,994)
0601	CRESTVIEW HIGH SCHOOL	(92.00)	(14.72)	-	-	(14.72)	(55,606)
0641	FT. WALTON BEACH HIGH SCHOOL	(148.00)	(23.68)	-	-	(23.68)	(88,374)
TOTAL		(428.00)	(68.48)	-	-	(68.48)	\$ (253,136)

NOTES:

		Budget Manual	Final Conference
1. Base Student Allocation (BSA)	=	\$ 4,319.49	\$ 4,372.91
2. District Cost Differential (DCD)	=	0.9913	0.9913

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 2021-2022
NOVEMBER 2, 2021

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2021-2022	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	\$ 4,316	\$ (647)	\$ 3,669	\$ (275)	\$ 3,394
0201	LAUREL HILL SCHOOL	1,233	(185)	1,048	(79)	969
0211	NICEVILLE HIGH SCHOOL	440,865	(66,130)	374,735	(28,105)	346,630
0581	CHOCTAW HIGH SCHOOL	216,425	(32,464)	183,961	(13,797)	170,164
0601	CRESTVIEW HIGH SCHOOL	147,366	(22,105)	125,261	(9,395)	115,866
0641	FT. WALTON BEACH HIGH SCHOOL	324,329	(48,649)	275,680	(20,676)	255,004
TOTAL		\$ 1,134,534	\$ (170,180)	\$ 964,354	\$ (72,327)	\$ 892,027

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 1,248	\$ (187)	\$ 1,061	\$ (80)	\$ 981
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	397,004	(59,551)	337,453	(25,309)	312,144
0581	CHOCTAW HIGH SCHOOL	155,431	(23,315)	132,116	(9,909)	122,207
0601	CRESTVIEW HIGH SCHOOL	91,760	(13,764)	77,996	(5,850)	72,146
0641	FT. WALTON BEACH HIGH SCHOOL	235,955	(35,393)	200,562	(15,042)	185,520
TOTAL		\$ 881,398	\$ (132,210)	\$ 749,188	\$ (56,190)	\$ 692,998

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

0041	BAKER SCHOOL	\$ (3,068)	\$ 460	\$ (2,608)	\$ 195	\$ (2,413)
0201	LAUREL HILL SCHOOL	(1,233)	185	(1,048)	79	(969)
0211	NICEVILLE HIGH SCHOOL	(43,861)	6,579	(37,282)	2,796	(34,486)
0581	CHOCTAW HIGH SCHOOL	(60,994)	9,149	(51,845)	3,888	(47,957)
0601	CRESTVIEW HIGH SCHOOL	(55,606)	8,341	(47,265)	3,545	(43,720)
0641	FT. WALTON BEACH HIGH SCHOOL	(88,374)	13,256	(75,118)	5,634	(69,484)
TOTAL		\$ (253,136)	\$ 37,970	\$ (215,166)	\$ 16,137	\$ (199,029)

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

		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 2021/ PLANNED FOR FY 2022	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

						\$ 95	
0041	BAKER SCHOOL	\$ 3,394	7.00	\$ (377)	57.00	\$ (5,415)	\$ (2,398)
0201	LAUREL HILL SCHOOL	969	2.00	(108)	10.00	(950)	(89)
0211	NICEVILLE HIGH SCHOOL	346,630	715.00	(38,488)	1,197.00	(113,715)	194,427
0581	CHOCTAW HIGH SCHOOL	170,164	351.00	(18,894)	950.00	(90,250)	61,020
0601	CRESTVIEW HIGH SCHOOL	115,866	239.00	(12,865)	535.00	(50,825)	52,176
0641	FT. WALTON BEACH HIGH SCHOOL	255,004	526.00	(28,315)	1,185.00	(112,575)	114,114
TOTAL		\$ 892,027	1,840.00	\$ (99,047)	3,934.00	\$ (373,730)	\$ 419,250

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS

						\$ 95	
0041	BAKER SCHOOL	\$ 981	2.00	\$ (108)	93.00	\$ (8,835)	\$ (7,962)
0201	LAUREL HILL SCHOOL	-	-	-	8.00	(760)	(760)
0211	NICEVILLE HIGH SCHOOL	312,144	636.00	(34,236)	1,019.00	(96,805)	181,103
0581	CHOCTAW HIGH SCHOOL	122,207	249.00	(13,404)	811.00	(77,045)	31,758
0601	CRESTVIEW HIGH SCHOOL	72,146	147.00	(7,913)	720.00	(68,400)	(4,167)
0641	FT. WALTON BEACH HIGH SCHOOL	185,520	378.00	(20,348)	1,000.00	(95,000)	70,172
TOTAL		\$ 692,998	1,412.00	\$ (76,009)	3,651.00	\$ (346,845)	\$ 270,144

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

0041	BAKER SCHOOL	\$ (2,413)	(5.00)	\$ 269	36.00	\$ (3,420)	\$ (5,564)
0201	LAUREL HILL SCHOOL	(969)	(2.00)	108	(2.00)	190	(671)
0211	NICEVILLE HIGH SCHOOL	(34,486)	(79.00)	4,252	(178.00)	16,910	(13,324)
0581	CHOCTAW HIGH SCHOOL	(47,957)	(102.00)	5,490	(139.00)	13,205	(29,262)
0601	CRESTVIEW HIGH SCHOOL	(43,720)	(92.00)	4,952	185.00	(17,575)	(56,343)
0641	FT. WALTON BEACH HIGH SCHOOL	(69,484)	(148.00)	7,967	(185.00)	17,575	(43,942)
TOTAL		\$ (199,029)	(428.00)	\$ 23,038	(283.00)	\$ 26,885	\$ (149,106)

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 2021-2022
NOVEMBER 2, 2021

		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
			\$ 76,700		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	-	\$ 275	\$ 275
0201	LAUREL HILL SCHOOL	-	-	79	79
0211	NICEVILLE HIGH SCHOOL	194,427	2.53	28,105	222,532
0581	CHOCTAW HIGH SCHOOL	61,020	0.80	13,797	74,817
0601	CRESTVIEW HIGH SCHOOL	52,176	0.68	9,395	61,571
0641	FT. WALTON BEACH HIGH SCHOOL	114,114	1.49	20,676	134,790
TOTAL		\$ 421,737	5.50	\$ 72,327	\$ 494,064

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS

0041	BAKER SCHOOL	\$ -	-	\$ 80	\$ 80
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	181,103	2.36	25,309	206,412
0581	CHOCTAW HIGH SCHOOL	31,758	0.41	9,909	41,667
0601	CRESTVIEW HIGH SCHOOL	-	-	5,850	5,850
0641	FT. WALTON BEACH HIGH SCHOOL	70,172	0.91	15,042	85,214
TOTAL		\$ 283,033	3.68	\$ 56,190	\$ 339,223

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

0041	BAKER SCHOOL	\$ -	-	\$ (195)	\$ (195)
0201	LAUREL HILL SCHOOL	-	-	(79)	(79)
0211	NICEVILLE HIGH SCHOOL	(13,324)	(0.17)	(2,796)	(16,120)
0581	CHOCTAW HIGH SCHOOL	(29,262)	(0.39)	(3,888)	(33,150)
0601	CRESTVIEW HIGH SCHOOL	(52,176)	(0.68)	(3,545)	(55,721)
0641	FT. WALTON BEACH HIGH SCHOOL	(43,942)	(0.58)	(5,634)	(49,576)
TOTAL		\$ (138,704)	(1.82)	\$ (16,137)	\$ (154,841)

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 2021-2022
NOVEMBER 2, 2021

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION (See Proj. 2154, Part 1, Col. A)	TOTAL AP WFTE EARNED (See Proj. 2154, Part 1, Col. B)	TOTAL AP ALLOCATION FY 2021-2022 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2021-2022 (C X 0.15)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	7.00	1.12	\$ 4,316	\$ 647
0201	LAUREL HILL SCHOOL	2.00	0.32	1,233	185
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	440,865	66,130
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	216,425	32,464
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	147,366	22,105
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	324,329	48,649
TOTAL		1,840.00	294.40	\$ 1,134,534	\$ 170,180

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS

0041	BAKER SCHOOL	2.00	0.32	\$ 1,248	\$ 187
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	636.00	101.76	397,004	59,551
0581	CHOCTAW HIGH SCHOOL	249.00	39.84	155,431	23,315
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	91,760	13,764
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	235,955	35,393
TOTAL		1,412.00	225.92	\$ 881,398	\$ 132,210

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

0041	BAKER SCHOOL	(5.00)	(0.80)	\$ (3,068)	\$ (460)
0201	LAUREL HILL SCHOOL	(2.00)	(0.32)	(1,233)	(185)
0211	NICEVILLE HIGH SCHOOL	(79.00)	(12.64)	(43,861)	(6,579)
0581	CHOCTAW HIGH SCHOOL	(102.00)	(16.32)	(60,994)	(9,149)
0601	CRESTVIEW HIGH SCHOOL	(92.00)	(14.72)	(55,606)	(8,341)
0641	FT. WALTON BEACH HIGH SCHOOL	(148.00)	(23.68)	(88,374)	(13,256)
TOTAL		(428.00)	(68.48)	\$ (253,136)	\$ (37,970)

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

		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 2021-2022
		(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	\$ 377	\$ 5,415	\$ (2,398)	\$ 3,394
0201	LAUREL HILL SCHOOL	108	950	(89)	969
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
TOTAL		\$ 99,047	\$ 373,730	\$ (2,487)	\$ 470,290

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 108	\$ 8,835	\$ (7,962)	\$ 981
0201	LAUREL HILL SCHOOL	-	760	(760)	-
0211	NICEVILLE HIGH SCHOOL	34,236	96,805	-	131,041
0581	CHOCTAW HIGH SCHOOL	13,404	77,045	-	90,449
0601	CRESTVIEW HIGH SCHOOL	7,913	68,400	(4,167)	72,146
0641	FT. WALTON BEACH HIGH SCHOOL	20,348	95,000	-	115,348
TOTAL		\$ 76,009	\$ 346,845	\$ (12,889)	\$ 409,965

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

0041	BAKER SCHOOL	\$ (269)	\$ 3,420	\$ (5,564)	\$ (2,413)
0201	LAUREL HILL SCHOOL	(108)	(190)	(671)	(969)
0211	NICEVILLE HIGH SCHOOL	(4,252)	(16,910)	-	(21,162)
0581	CHOCTAW HIGH SCHOOL	(5,490)	(13,205)	-	(18,695)
0601	CRESTVIEW HIGH SCHOOL	(4,952)	17,575	(4,167)	8,456
0641	FT. WALTON BEACH HIGH SCHOOL	(7,967)	(17,575)	-	(25,542)
TOTAL		\$ (23,038)	\$ (26,885)	\$ (10,402)	\$ (60,325)

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 2021-2022
NOVEMBER 2, 2021

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2021 NUMBER OF STUDENTS OBTAINING CERTIFICATION	IB FY 2022 WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)	FY 2021 NUMBER OF STUDENTS OBTAINING DIPLOMAS	IB FY 2022 WFTE EARNED BASED ON DIPLOMAS (C X 0.3)	TOTAL IB WFTE EARNED FY 2021-2022 (B + D)	TOTAL IB ALLOCATION FY 2021-2022 (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	161.00	25.76	15.00	4.50	30.26	129,571
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		161.00	25.76	15.00	4.50	30.26	\$ 129,571

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	145.00	23.20	18.00	5.40	28.60	123,977
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		145.00	23.20	18.00	5.40	28.60	\$ 123,977

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(16.00)	(2.56)	3.00	0.90	(1.66)	(5,594)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		(16.00)	(2.56)	3.00	0.90	(1.66)	\$ (5,594)

NOTES:

		Budget Manual	Final Conference
1. Base Student Allocation (BSA)	=	\$ 4,319.49	\$ 4,372.91
2. District Cost Differential (DCD)	=	0.9913	0.9913

**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 2021-2022
NOVEMBER 2, 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2021-2022	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	129,571	(25,914)	103,657	(7,774)	95,883
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ 129,571	\$ (25,914)	\$ 103,657	\$ (7,774)	\$ 95,883

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	123,977	(24,795)	99,182	(7,439)	91,743
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ 123,977	\$ (24,795)	\$ 99,182	\$ (7,439)	\$ 91,743

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(5,594)	1,119	(4,475)	335	(4,140)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ (5,594)	\$ 1,119	\$ (4,475)	\$ 335	\$ (4,140)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

	A	B	C	D	E	F
COST CENTER NUMBER	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2021	LESS PROJECTED IB EXAMS PROJECT 5055 SEE BELOW	PROJECTED IB FUNDING AVAILABLE FOR TEACHER UNITS
	(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

						\$ 125	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	95,883	161.00	(8,667)	166.00	(20,750)	66,466
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 95,883	161.00	\$ (8,667)	166.00	\$ (20,750)	\$ 66,466

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

						\$ 125	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	91,743	145.00	(7,805)	166.00	(20,750)	63,188
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 91,743	145.00	\$ (7,805)	166.00	\$ (20,750)	\$ 63,188

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(4,140)	(16.00)	862	-	-	(3,278)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ (4,140)	(16.00)	\$ 862	-	\$ -	\$ (3,278)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE FOR TEACHER UNITS	NUMBER OF IB TEACHER UNITS ALLOCATED \$ 76,700	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	66,466	0.87	7,774	74,240
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ 66,466	0.87	\$ 7,774	\$ 74,240

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	63,188	0.82	7,439	70,627
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ 63,188	0.82	\$ 7,439	\$ 70,627

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(3,278)	(0.05)	(335)	(3,613)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ (3,278)	(0.05)	\$ (335)	\$ (3,613)

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 2021-2022
NOVEMBER 2, 2021

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2021-2022	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS ALLOCATED \$ 76,700

(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	129,571	25,914	0.34
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 129,571	\$ 25,914	0.34

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	123,977	24,795	0.32
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 123,977	\$ 24,795	0.32

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

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(5,594)	(1,119)	(0.02)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ (5,594)	\$ (1,119)	(0.02)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2021-2022
NOVEMBER 2, 2021

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2021-2022
		(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	8,667	20,750	29,417
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 8,667	\$ 20,750	\$ 29,417

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2020-2021 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	7,805	20,750	28,555
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 7,805	\$ 20,750	\$ 28,555

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(862)	-	(862)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ (862)	\$ -	\$ (862)

Excerpt from The 2021 Florida Statutes

1011.62(1) Funds for operation of schools.

Advanced International Certificate of Education

(m) *Calculation of additional full-time equivalent membership based on Advanced International Certificate of Education examination scores of students.*—A value of 0.16 full-time equivalent student membership shall be calculated for each student enrolled in a full-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.08 full-time equivalent student membership shall be calculated for each student enrolled in a half-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an Advanced International Certificate of Education diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each school district shall allocate at least 80 percent of the funds received from the Advanced International Certificate of Education bonus FTE funding, in accordance with this paragraph, to the school program that generated the funds and to school programs administered by the University of Cambridge Local Examinations Syndicate that prepare prospective students to enroll in Advanced International Certificate of Education courses. These funds shall be expended solely for the payment of costs associated with the application and registration process; program fees and site licenses; training, professional development, salaries, benefits, and bonuses for instructional personnel and program coordinators; examination and diploma fees; membership fees; supplemental books; instructional supplies, materials, and equipment; and other activities that identify prospective Advanced International Certificate of Education students or prepare prospective students to enroll in Advanced International Certificate of Education courses. The school district shall distribute to each classroom teacher who provided Advanced International Certificate of Education or International General Certificate of Secondary Education (pre-AICE) instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination. A bonus in the amount of \$25 for each student taught by the pre-AICE teacher in each pre-AICE course who receives a score of E or higher on the pre-AICE examination.
2. An additional bonus of \$500 to each Advanced International Certificate of Education teacher in a school designated with a grade of “D” or “F” who has at least one student scoring E or higher on the Advanced International Certificate of Education examination, regardless of the number of classes taught or of the number of students scoring an E or higher on the Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of pre-AICE classes in a school designated with a grade of “D” or “F” which has at least one student scoring an E or higher on the pre-AICE examination in that class. Teachers receiving an award under subparagraph 2. are not eligible for a bonus under this subparagraph.

Bonuses awarded to a teacher according to this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

Excerpt from The 2021 Florida Statutes

1011.62(1) Funds for operation of schools.

Advanced Placement

(n) *Calculation of additional full-time equivalent membership based on college board advanced placement scores of students and earning college board advanced placement capstone diplomas.*—A value of 0.16 full-time equivalent student membership shall be calculated for each student in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination for the prior year and added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives a College Board Advanced Placement Capstone Diploma and meets the requirements for a standard high school diploma under s. [1003.4282](#). Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each district must allocate at least 80 percent of the funds provided to the district for advanced placement instruction, in accordance with this paragraph, to the high school that generates the funds. The school district shall distribute to each classroom teacher who provided advanced placement instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced Placement teacher in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination.
2. An additional bonus of \$500 to each Advanced Placement teacher in a school designated with a grade of “D” or “F” who has at least one student scoring 3 or higher on the College Board Advanced Placement Examination, regardless of the number of classes taught or of the number of students scoring a 3 or higher on the College Board Advanced Placement Examination.

Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score.

Excerpt from The 2021 Florida Statutes

1011.62(1) Funds for operation of schools.

International Baccalaureate

(l) *Calculation of additional full-time equivalent membership based on International Baccalaureate examination scores of students.*—A value of 0.16 full-time equivalent student membership shall be calculated for each student enrolled in an International Baccalaureate course who receives a score of 4 or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an International Baccalaureate diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each school district shall allocate 80 percent of the funds received from International Baccalaureate bonus FTE funding to the school program whose students generate the funds and to school programs that prepare prospective students to enroll in International Baccalaureate courses. Funds shall be expended solely for the payment of allowable costs associated with the International Baccalaureate program. Allowable costs include International Baccalaureate annual school fees; International Baccalaureate examination fees; salary, benefits, and bonuses for teachers and program coordinators for the International Baccalaureate program and teachers and coordinators who prepare prospective students for the International Baccalaureate program; supplemental books; instructional supplies; instructional equipment or instructional materials for International Baccalaureate courses; other activities that identify prospective International Baccalaureate students or prepare prospective students to enroll in International Baccalaureate courses; and training or professional development for International Baccalaureate teachers. School districts shall allocate the remaining 20 percent of the funds received from International Baccalaureate bonus FTE funding for programs that assist academically disadvantaged students to prepare for more rigorous courses. The school district shall distribute to each classroom teacher who provided International Baccalaureate instruction:

1. A bonus in the amount of \$50 for each student taught by the International Baccalaureate teacher in each International Baccalaureate course who receives a score of 4 or higher on the International Baccalaureate examination.
2. An additional bonus of \$500 to each International Baccalaureate teacher in a school designated with a grade of "D" or "F" who has at least one student scoring 4 or higher on the International Baccalaureate examination, regardless of the number of classes taught or of the number of students scoring a 4 or higher on the International Baccalaureate examination.

Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score.