



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

FINANCE TAM: 2023-016
CONTACT: Lynda Bush, Director
Budgeting & Financial Services
TELEPHONE: 833-5830

TO: Selected Principals
FROM: Julie Perry, Chief Financial Officer
DATE: November 4, 2022
SUBJECT: AICE, AP, and IB Recalculation

A handwritten signature in blue ink that reads "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 2020-2021 AICE, AP, and IB student scores and/or diplomas. On November 1, 2022, Information Systems provided the 2021-2022 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 2021-2022 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 2021-2022, and
3. WFTE and/or allocation increases/(decreases).

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

AICE

- o AICE – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting. Increases/(decreases) to the AICE School Flex Allocation have been credited/(debited) to 1010-9890-0997-Center-9004.
- o AICE – Set-Aside – Increases/(decreases) have been credited/(debited) to 1010-9890-0997-Center-1004.
- o AICE – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5053.

AP

- o AP – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting. Increases/(decreases) to the AP School Flex Allocation have been credited/(debited) to 1010-9890-0997-Center-2154.
- o AP Set-Aside – Increases/(decreases) have been credited/(debited) to 1010-9890-0997-Center-7054.
- o AP – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5054.

IB

- o IB – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting. Increases/(decreases) to the IB School Flex Allocation have been credited/(debited) to 1010-9890-0997-Center-7055.
- o IB – Academically Disadvantaged – Increases/(decreases) to position budgets will be initiated in OASIS by Budgeting.
- o IB – Bonuses & Exams – Increases/(decreases) have been credited/(debited) to 1010-5100-0510-Center-5055.

NEW FOR FISCAL YEAR 2022-2023 – DUAL ENROLLMENT ADDITIONAL WFTE

School districts now receive additional weighted FTE for students scoring an “A” in dual enrollment courses. At least 50% of these funds must be allocated to the school that taught the students, and the funds must be used to help fund guidance counselors. The attached spreadsheet indicates the amount earned by each school. These funds have been allocated to Project 3095 – Dual Enrollment Additional WFTE, and the District will use the funds to pay for guidance counselors at each school.

Should you have any questions regarding the AICE, AP, or IB recalculations, please contact:

Wendy Meserve at 689-7149 regarding Student Information,
Lynda Bush at 833-5830 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 2022-2023
NOVEMBER 2, 2022

AICE
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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 (C + D + E)

1. ORIGINAL ESTIMATED FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	157,629	20,301	177,930	30,075	92,744	300,749
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	74,225	9,094	83,319	13,472	37,929	134,720
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	13,640	121,239	20,208	60,633	202,080
TOTAL		\$ 339,453	\$ 43,035	\$ 382,488	\$ 63,755	\$ 191,306	\$ 637,549

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	5,831	795	6,626	1,177	3,969	11,772
0211	NICEVILLE HIGH SCHOOL	134,000	21,145	155,145	31,326	126,785	313,256
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	72,443	9,668	82,111	14,322	46,789	143,222
0641	FT. WALTON BEACH HIGH SCHOOL	65,727	10,683	76,410	15,826	66,027	158,263
TOTAL		\$ 278,001	\$ 42,291	\$ 320,292	\$ 62,651	\$ 243,570	\$ 626,513

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	5,831	795	6,626	1,177	3,969	11,772
0211	NICEVILLE HIGH SCHOOL	(23,629)	844	(22,785)	1,251	34,041	12,507
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(1,782)	574	(1,208)	850	8,860	8,502
0641	FT. WALTON BEACH HIGH SCHOOL	(41,872)	(2,957)	(44,829)	(4,382)	5,394	(43,817)
TOTAL		\$ (61,452)	\$ (744)	\$ (62,196)	\$ (1,104)	\$ 52,264	\$ (11,036)

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 2022-2023
NOVEMBER 2, 2022

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
		(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	\$ -	\$ 83	\$ 83	\$ 196	\$ 1,029	\$ 1,308
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	195,984	26,516	222,500	62,390	131,041	415,931
0581	CHOCTAW HIGH SCHOOL	37,585	10,381	47,966	24,426	90,449	162,841
0601	CRESTVIEW HIGH SCHOOL	-	6,129	6,129	14,420	75,586	96,135
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	15,759	94,775	37,081	115,348	247,204
TOTAL		\$ 312,585	\$ 58,868	\$ 371,453	\$ 138,513	\$ 413,453	\$ 923,419

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 4,129	\$ 917	\$ 5,046	\$ 2,158	\$ 7,184	\$ 14,388
0201	LAUREL HILL SCHOOL	460	42	502	98	54	654
0211	NICEVILLE HIGH SCHOOL	180,361	25,390	205,751	59,741	132,782	398,274
0581	CHOCTAW HIGH SCHOOL	48,663	11,924	60,587	28,056	98,395	187,038
0601	CRESTVIEW HIGH SCHOOL	5,404	7,463	12,867	17,559	86,636	117,062
0641	FT. WALTON BEACH HIGH SCHOOL	115,084	18,844	133,928	44,340	117,331	295,599
TOTAL		\$ 354,101	\$ 64,580	\$ 418,681	\$ 151,952	\$ 442,382	\$ 1,013,015

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

0041	BAKER SCHOOL	\$ 4,129	\$ 834	\$ 4,963	\$ 1,962	\$ 6,155	\$ 13,080
0201	LAUREL HILL SCHOOL	460	42	502	98	54	654
0211	NICEVILLE HIGH SCHOOL	(15,623)	(1,126)	(16,749)	(2,649)	1,741	(17,657)
0581	CHOCTAW HIGH SCHOOL	11,078	1,543	12,621	3,630	7,946	24,197
0601	CRESTVIEW HIGH SCHOOL	5,404	1,334	6,738	3,139	11,050	20,927
0641	FT. WALTON BEACH HIGH SCHOOL	36,068	3,085	39,153	7,259	1,983	48,395
TOTAL		\$ 41,516	\$ 5,712	\$ 47,228	\$ 13,439	\$ 28,929	\$ 89,596

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 2022-2023
NOVEMBER 2, 2022

IB
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TEACHER UNITS	PROJECT 7055 IB ALLOCATION SCHOOL FLEX	PROJECT 7055 IB ALLOCATION TOTAL	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION	PROJECT 5055 IB - BONUS & EXAMS ALLOCATION	TOTAL IB ALLOCATION
		(Proj. 7055, Part 4, Col. A)	(Proj. 7055, Part 4, Col. C)	(A + B)	(Project 5056, Col. B)	(Project 5055, Col. C)	(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	67,562	7,793	75,355	25,978	28,555	129,888
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 67,562	\$ 7,793	\$ 75,355	\$ 25,978	\$ 28,555	\$ 129,888

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	91,281	10,060	101,341	33,535	32,797	167,673
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 91,281	\$ 10,060	\$ 101,341	\$ 33,535	\$ 32,797	\$ 167,673

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	23,719	2,267	25,986	7,557	4,242	37,785
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 23,719	\$ 2,267	\$ 25,986	\$ 7,557	\$ 4,242	\$ 37,785

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
DUAL ENROLLMENT ADDITIONAL WFTE - PROJECT 3095
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022**

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2022 NUMBER OF STUDENTS OBTAINING GRADE OF "A"	TOTAL FY 2023 AP WFTE EARNED BASED ON GRADES	FY 2022 NUMBER OF STUDENTS OBTAINING AA DIPLOMAS	FY 2023 AP WFTE EARNED BASED ON AA DIPLOMAS	TOTAL DUAL ENROLLMENT WFTE	TOTAL DUAL ENROLLMENT ALLOCATION	NUMBER OF 10-MONTH GUIDANCE COUNSELOR UNITS OFFSET
			(A x 0.16)		(C x 0.30)	(B + D)	(D x BSA x DCD x 50%)	\$ 84,500

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

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

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 DUAL ENROLLMENT COURSES

0041	BAKER SCHOOL	20.50	3.28	-	-	3.28	\$ 7,448	0.09
0201	LAUREL HILL SCHOOL	5.00	0.80	-	-	0.80	1,817	0.02
0211	NICEVILLE HIGH SCHOOL	132.00	21.12	-	-	21.12	47,959	0.57
0581	CHOCTAW HIGH SCHOOL	33.50	5.36	-	-	5.36	12,172	0.14
0601	CRESTVIEW HIGH SCHOOL	76.00	12.16	-	-	12.16	27,613	0.33
0641	FT. WALTON BEACH HIGH SCHOOL	61.00	9.76	-	-	9.76	22,163	0.26
TOTAL		328.00	52.48	-	-	52.48	\$ 119,172	1.41

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

0041	BAKER SCHOOL	20.50	3.28	-	-	3.28	\$ 7,448	0.09
0201	LAUREL HILL SCHOOL	5.00	0.80	-	-	0.80	1,817	0.02
0211	NICEVILLE HIGH SCHOOL	132.00	21.12	-	-	21.12	47,959	0.57
0581	CHOCTAW HIGH SCHOOL	33.50	5.36	-	-	5.36	12,172	0.14
0601	CRESTVIEW HIGH SCHOOL	76.00	12.16	-	-	12.16	27,613	0.33
0641	FT. WALTON BEACH HIGH SCHOOL	61.00	9.76	-	-	9.76	22,163	0.26
TOTAL		328.00	52.48	-	-	52.48	\$ 119,172	1.41

FUNDS MUST BE USED TO OFFSET A PORTION OF A GUIDANCE COUNSELOR. FUNDS WILL BE USED TO OFFSET THE ADDITIONAL ESSER POSITION.

NOTES:

	Budget Manual	Final Conference
1. Base Student Allocation (BSA)	\$ 4,587.40	\$ 4,587.40
2. District Cost Differential (DCD)	0.9900	0.9900

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FY 2022 NUMBER OF STUDENTS OBTAINING CERTIFICATION	FY 2023 AICE WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)	FY 2022 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2023 AICE WFTE EARNED BASED ON DIPLOMAS (C X 0.3)	TOTAL AICE WFTE (B + D)	TOTAL AICE ALLOCATION (E X BSA X DCD X 90%)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	458.00	73.28	1.00	0.30	73.58	300,749
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	206.00	32.96	-	-	32.96	134,720
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	-	-	49.44	202,080
TOTAL		973.00	155.68	1.00	0.30	155.98	637,549

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	18.00	2.88	-	-	2.88	11,772
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	-	-	76.64	313,256
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	219.00	35.04	-	-	35.04	143,222
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	-	-	38.72	158,263
TOTAL		958.00	153.28	-	-	153.28	626,513

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	18.00	2.88	-	-	2.88	11,772
0211	NICEVILLE HIGH SCHOOL	21.00	3.36	(1.00)	(0.30)	3.06	12,507
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	13.00	2.08	-	-	2.08	8,502
0641	FT. WALTON BEACH HIGH SCHOOL	(67.00)	(10.72)	-	-	(10.72)	(43,817)
TOTAL		(15.00)	(2.40)	(1.00)	(0.30)	(2.70)	\$ (11,036)

NOTES:

	Budget Manual	Final Conference
1. Base Student Allocation (BSA)	\$ 4,587.40	\$ 4,587.40
2. District Cost Differential (DCD)	0.9900	0.9900

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 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION	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
		(Part 1, Col. F)	10.00% (-A x %)	(A + B)	7.50% (-C x %)	(C + D)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	300,749	(30,075)	270,674	(20,301)	250,373
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	134,720	(13,472)	121,248	(9,094)	112,154
0641	FT. WALTON BEACH HIGH SCHOOL	202,080	(20,208)	181,872	(13,640)	168,232
TOTAL		\$ 637,549	\$ (63,755)	\$ 573,794	\$ (43,035)	\$ 530,759

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	11,772	(1,177)	10,595	(795)	9,800
0211	NICEVILLE HIGH SCHOOL	313,256	(31,326)	281,930	(21,145)	260,785
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	143,222	(14,322)	128,900	(9,668)	119,232
0641	FT. WALTON BEACH HIGH SCHOOL	158,263	(15,826)	142,437	(10,683)	131,754
TOTAL		\$ 626,513	\$ (62,651)	\$ 563,862	\$ (42,291)	\$ 521,571

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	11,772	(1,177)	10,595	(795)	9,800
0211	NICEVILLE HIGH SCHOOL	12,507	(1,251)	11,256	(844)	10,412
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	8,502	(850)	7,652	(574)	7,078
0641	FT. WALTON BEACH HIGH SCHOOL	(43,817)	4,382	(39,435)	2,957	(36,478)
TOTAL		\$ (11,036)	\$ 1,104	\$ (9,932)	\$ 744	\$ (9,188)

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022

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 PLANNED FOR FY 2023	LESS PROJECTED AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	53.83 (-B x \$)		SEE BELOW (-D x \$)	(A + C + E)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

							\$ 110.00	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	49.00	(5,390)	(5,390)	(5,390)
0211	NICEVILLE HIGH SCHOOL	250,373	458.00	(24,654)	619.00	(68,090)	157,629	157,629
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	112,154	206.00	(11,089)	244.00	(26,840)	74,225	74,225
0641	FT. WALTON BEACH HIGH SCHOOL	168,232	309.00	(16,633)	400.00	(44,000)	107,599	107,599
TOTAL		\$ 530,759	973.00	\$ (52,376)	1,312.00	\$ (144,320)	\$ 334,063	\$ 334,063

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

							(Actual \$)	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	9,800	18.00	(969)	21.00	(3,000)	5,831	5,831
0211	NICEVILLE HIGH SCHOOL	260,785	479.00	(25,785)	525.00	(101,000)	134,000	134,000
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	119,232	219.00	(11,789)	315.00	(35,000)	72,443	72,443
0641	FT. WALTON BEACH HIGH SCHOOL	131,754	242.00	(13,027)	471.00	(53,000)	65,727	65,727
TOTAL		\$ 521,571	958.00	\$ (51,570)	1,332.00	\$ (192,000)	\$ 278,001	\$ 278,001

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	9,800	18.00	(969)	(28.00)	2,390	11,221	11,221
0211	NICEVILLE HIGH SCHOOL	10,412	21.00	(1,131)	(94.00)	(32,910)	(23,629)	(23,629)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	7,078	13.00	(700)	71.00	(8,160)	(1,782)	(1,782)
0641	FT. WALTON BEACH HIGH SCHOOL	(36,478)	(67.00)	3,606	71.00	(9,000)	(41,872)	(41,872)
TOTAL		\$ (9,188)	(15.00)	\$ 806	20.00	\$ (47,680)	\$ (56,062)	\$ (56,062)

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 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS <small>(Part 3, Col. F)</small>	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 76,900	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION <small>(Part 2, Col. D)</small>	TOTAL PROJECT 9004 AICE ALLOCATION <small>(A + C)</small>

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	157,629	2.05	20,301	177,930
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	74,225	0.97	9,094	83,319
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	1.40	13,640	121,239
TOTAL		\$ 339,453	4.42	\$ 43,035	\$ 382,488

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	5,831	0.08	795	6,626
0211	NICEVILLE HIGH SCHOOL	134,000	1.74	21,145	155,145
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	72,443	0.94	9,668	82,111
0641	FT. WALTON BEACH HIGH SCHOOL	65,727	0.85	10,683	76,410
TOTAL		\$ 278,001	3.61	\$ 42,291	\$ 320,292

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	5,831	0.08	795	6,626
0211	NICEVILLE HIGH SCHOOL	(23,629)	(0.31)	844	(22,785)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(1,782)	(0.03)	574	(1,208)
0641	FT. WALTON BEACH HIGH SCHOOL	(41,872)	(0.55)	(2,957)	(44,829)
TOTAL		\$ (61,452)	(0.81)	\$ (744)	\$ (62,196)

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 2022-2023
NOVEMBER 2, 2022

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

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	459.00	73.58	300,749	30,075
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	206.00	32.96	134,720	13,472
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	202,080	20,208
TOTAL		974.00	155.98	\$ 637,549	\$ 63,755

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	18.00	2.88	11,772	1,177
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	313,256	31,326
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	219.00	35.04	143,222	14,322
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	158,263	15,826
TOTAL		958.00	153.28	\$ 626,513	\$ 62,651

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	18.00	2.88	11,772	1,177
0211	NICEVILLE HIGH SCHOOL	20.00	3.06	12,507	1,251
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	13.00	2.08	8,502	850
0641	FT. WALTON BEACH HIGH SCHOOL	(67.00)	(10.72)	(43,817)	(4,382)
TOTAL		(16.00)	(2.70)	\$ (11,036)	\$ (1,104)

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022

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 (A + B + C)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

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

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	969	3,000	-	3,969
0211	NICEVILLE HIGH SCHOOL	25,785	101,000	-	126,785
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	11,789	35,000	-	46,789
0641	FT. WALTON BEACH HIGH SCHOOL	13,027	53,000	-	66,027
TOTAL		\$ 51,570	\$ 192,000	\$ -	\$ 243,570

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	969	(2,390)	5,390	3,969
0211	NICEVILLE HIGH SCHOOL	1,131	32,910	-	34,041
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	700	8,160	-	8,860
0641	FT. WALTON BEACH HIGH SCHOOL	(3,606)	9,000	-	5,394
TOTAL		\$ (806)	\$ 47,680	\$ 5,390	\$ 52,264

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 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FY 2022 NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL FY 2023 AP WFTE EARNED BASED ON CERTIFICATIONS	FY 2022 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2023 AP WFTE EARNED BASED ON DIPLOMAS	TOTAL AP WFTE	TOTAL AP ALLOCATION (D X BSA X DCD X 90%)
			(A x 0.16)		(C x 0.30)	(B + D)	

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	2.00	0.32	-	-	0.32	\$ 1,308
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	636.00	101.76	-	-	101.76	415,931
0581	CHOCTAW HIGH SCHOOL	249.00	39.84	-	-	39.84	162,841
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	-	-	23.52	96,135
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	-	-	60.48	247,204
TOTAL		1,412.00	225.92	-	-	225.92	\$ 923,419

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS

0041	BAKER SCHOOL	22.00	3.52	-	-	3.52	\$ 14,388
0201	LAUREL HILL SCHOOL	1.00	0.16	-	-	0.16	654
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	-	-	97.44	398,274
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	-	-	45.76	187,038
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	-	-	28.64	117,062
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	-	-	72.32	295,599
TOTAL		1,549.00	247.84	-	-	247.84	\$ 1,013,015

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

0041	BAKER SCHOOL	20.00	3.20	-	-	3.20	\$ 13,080
0201	LAUREL HILL SCHOOL	1.00	0.16	-	-	0.16	654
0211	NICEVILLE HIGH SCHOOL	(27.00)	(4.32)	-	-	(4.32)	(17,657)
0581	CHOCTAW HIGH SCHOOL	37.00	5.92	-	-	5.92	24,197
0601	CRESTVIEW HIGH SCHOOL	32.00	5.12	-	-	5.12	20,927
0641	FT. WALTON BEACH HIGH SCHOOL	74.00	11.84	-	-	11.84	48,395
TOTAL		137.00	21.92	-	-	21.92	\$ 89,596

NOTES:

	Budget Manual	Final Conference
1. Base Student Allocation (BSA)	\$ 4,587.40	\$ 4,587.40
2. District Cost Differential (DCD)	0.9900	0.9900

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 2022-2023
NOVEMBER 2, 2022

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

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ 1,308	\$ (196)	\$ 1,112	\$ (83)	\$ 1,029
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	415,931	(62,390)	353,541	(26,516)	327,025
0581	CHOCTAW HIGH SCHOOL	162,841	(24,426)	138,415	(10,381)	128,034
0601	CRESTVIEW HIGH SCHOOL	96,135	(14,420)	81,715	(6,129)	75,586
0641	FT. WALTON BEACH HIGH SCHOOL	247,204	(37,081)	210,123	(15,759)	194,364
TOTAL		\$ 923,419	\$ (138,513)	\$ 784,906	\$ (58,868)	\$ 726,038

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 14,388	\$ (2,158)	\$ 12,230	\$ (917)	\$ 11,313
0201	LAUREL HILL SCHOOL	654	(98)	556	(42)	514
0211	NICEVILLE HIGH SCHOOL	398,274	(59,741)	338,533	(25,390)	313,143
0581	CHOCTAW HIGH SCHOOL	187,038	(28,056)	158,982	(11,924)	147,058
0601	CRESTVIEW HIGH SCHOOL	117,062	(17,559)	99,503	(7,463)	92,040
0641	FT. WALTON BEACH HIGH SCHOOL	295,599	(44,340)	251,259	(18,844)	232,415
TOTAL		\$ 1,013,015	\$ (151,952)	\$ 861,063	\$ (64,580)	\$ 796,483

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

0041	BAKER SCHOOL	\$ 13,080	\$ (1,962)	\$ 11,118	\$ (834)	\$ 10,284
0201	LAUREL HILL SCHOOL	654	(98)	556	(42)	514
0211	NICEVILLE HIGH SCHOOL	(17,657)	2,649	(15,008)	1,126	(13,882)
0581	CHOCTAW HIGH SCHOOL	24,197	(3,630)	20,567	(1,543)	19,024
0601	CRESTVIEW HIGH SCHOOL	20,927	(3,139)	17,788	(1,334)	16,454
0641	FT. WALTON BEACH HIGH SCHOOL	48,395	(7,259)	41,136	(3,085)	38,051
TOTAL		\$ 89,596	\$ (13,439)	\$ 76,157	\$ (5,712)	\$ 70,445

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PLANNED FOR FY 2023	LESS PROJECTED AP EXAMS PROJECT 5054 SEE BELOW (-D x \$)	PROJECTED AP FUNDING AVAILABLE FOR TEACHER UNITS (A + C + E)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

							\$ 95	
0041	BAKER SCHOOL	\$ 1,029	2.00	\$ (108)	93.00	\$ (8,835)	\$ (7,914)	
0201	LAUREL HILL SCHOOL	-	-	-	8.00	(760)	(760)	
0211	NICEVILLE HIGH SCHOOL	327,025	636.00	(34,236)	1,019.00	(96,805)	195,984	
0581	CHOCTAW HIGH SCHOOL	128,034	249.00	(13,404)	811.00	(77,045)	37,585	
0601	CRESTVIEW HIGH SCHOOL	75,586	147.00	(7,913)	720.00	(68,400)	(727)	
0641	FT. WALTON BEACH HIGH SCHOOL	194,364	378.00	(20,348)	1,000.00	(95,000)	79,016	
TOTAL		\$ 726,038	1,412.00	\$ (76,009)	3,651.00	\$ (346,845)	\$ 303,184	

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS

							(Actual \$)	
0041	BAKER SCHOOL	\$ 11,313	22.00	\$ (1,184)	83.00	\$ (6,000)	\$ 4,129	
0201	LAUREL HILL SCHOOL	514	1.00	(54)	-	-	460	
0211	NICEVILLE HIGH SCHOOL	313,143	609.00	(32,782)	1,062.00	(100,000)	180,361	
0581	CHOCTAW HIGH SCHOOL	147,058	286.00	(15,395)	866.00	(83,000)	48,663	
0601	CRESTVIEW HIGH SCHOOL	92,040	179.00	(9,636)	939.00	(77,000)	5,404	
0641	FT. WALTON BEACH HIGH SCHOOL	232,415	452.00	(24,331)	1,071.00	(93,000)	115,084	
TOTAL		\$ 796,483	1,549.00	\$ (83,382)	4,021.00	\$ (359,000)	\$ 354,101	

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

0041	BAKER SCHOOL	\$ 10,284	20.00	\$ (1,076)	(10.00)	\$ 2,835	\$ 12,043
0201	LAUREL HILL SCHOOL	514	1.00	(54)	(8.00)	760	1,220
0211	NICEVILLE HIGH SCHOOL	(13,882)	(27.00)	1,454	43.00	(3,195)	(15,623)
0581	CHOCTAW HIGH SCHOOL	19,024	37.00	(1,991)	55.00	(5,955)	11,078
0601	CRESTVIEW HIGH SCHOOL	16,454	32.00	(1,723)	219.00	(8,600)	6,131
0641	FT. WALTON BEACH HIGH SCHOOL	38,051	74.00	(3,983)	71.00	2,000	36,068
TOTAL		\$ 70,445	137.00	\$ (7,373)	370.00	\$ (12,155)	\$ 50,917

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 2022-2023
NOVEMBER 2, 2022**

		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
		\$ 76,900			
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	-	\$ 83	\$ 83
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	195,984	2.55	26,516	222,500
0581	CHOCTAW HIGH SCHOOL	37,585	0.49	10,381	47,966
0601	CRESTVIEW HIGH SCHOOL	-	-	6,129	6,129
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	1.03	15,759	94,775
TOTAL		\$ 312,585	4.07	\$ 58,868	\$ 371,453

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 4,129	0.05	\$ 917	\$ 5,046
0201	LAUREL HILL SCHOOL	460	0.01	42	502
0211	NICEVILLE HIGH SCHOOL	180,361	2.35	25,390	205,751
0581	CHOCTAW HIGH SCHOOL	48,663	0.63	11,924	60,587
0601	CRESTVIEW HIGH SCHOOL	5,404	0.07	7,463	12,867
0641	FT. WALTON BEACH HIGH SCHOOL	115,084	1.50	18,844	133,928
TOTAL		\$ 354,101	4.61	\$ 64,580	\$ 418,681

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

0041	BAKER SCHOOL	\$ 4,129	0.05	\$ 834	\$ 4,963
0201	LAUREL HILL SCHOOL	460	0.01	42	502
0211	NICEVILLE HIGH SCHOOL	(15,623)	(0.20)	(1,126)	(16,749)
0581	CHOCTAW HIGH SCHOOL	11,078	0.14	1,543	12,621
0601	CRESTVIEW HIGH SCHOOL	5,404	0.07	1,334	6,738
0641	FT. WALTON BEACH HIGH SCHOOL	36,068	0.47	3,085	39,153
TOTAL		\$ 41,516	0.54	\$ 5,712	\$ 47,228

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 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		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 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION (C X 0.15)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	2.00	0.32	\$ 1,308	\$ 196
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	636.00	101.76	415,931	62,390
0581	CHOCTAW HIGH SCHOOL	249.00	39.84	162,841	24,426
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	96,135	14,420
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	247,204	37,081
TOTAL		1,412.00	225.92	\$ 923,419	\$ 138,513

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS

0041	BAKER SCHOOL	22.00	3.52	\$ 14,388	\$ 2,158
0201	LAUREL HILL SCHOOL	1.00	0.16	654	98
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	398,274	59,741
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	187,038	28,056
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	117,062	17,559
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	295,599	44,340
TOTAL		1,549.00	247.84	\$ 1,013,015	\$ 151,952

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

0041	BAKER SCHOOL	20.00	3.20	\$ 13,080	\$ 1,962
0201	LAUREL HILL SCHOOL	1.00	0.16	654	98
0211	NICEVILLE HIGH SCHOOL	(27.00)	(4.32)	(17,657)	(2,649)
0581	CHOCTAW HIGH SCHOOL	37.00	5.92	24,197	3,630
0601	CRESTVIEW HIGH SCHOOL	32.00	5.12	20,927	3,139
0641	FT. WALTON BEACH HIGH SCHOOL	74.00	11.84	48,395	7,259
TOTAL		137.00	21.92	\$ 89,596	\$ 13,439

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022

		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
		(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	\$ 108	\$ 8,835	\$ (7,914)	\$ 1,029
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	(727)	75,586
0641	FT. WALTON BEACH HIGH SCHOOL	20,348	95,000	-	115,348
TOTAL		\$ 76,009	\$ 346,845	\$ (9,401)	\$ 413,453

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 1,184	\$ 6,000	\$ -	\$ 7,184
0201	LAUREL HILL SCHOOL	54	-	-	54
0211	NICEVILLE HIGH SCHOOL	32,782	100,000	-	132,782
0581	CHOCTAW HIGH SCHOOL	15,395	83,000	-	98,395
0601	CRESTVIEW HIGH SCHOOL	9,636	77,000	-	86,636
0641	FT. WALTON BEACH HIGH SCHOOL	24,331	93,000	-	117,331
TOTAL		\$ 83,382	\$ 359,000	\$ -	\$ 442,382

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

0041	BAKER SCHOOL	\$ 1,076	\$ (2,835)	\$ 7,914	\$ 6,155
0201	LAUREL HILL SCHOOL	54	(760)	760	54
0211	NICEVILLE HIGH SCHOOL	(1,454)	3,195	-	1,741
0581	CHOCTAW HIGH SCHOOL	1,991	5,955	-	7,946
0601	CRESTVIEW HIGH SCHOOL	1,723	8,600	727	11,050
0641	FT. WALTON BEACH HIGH SCHOOL	3,983	(2,000)	-	1,983
TOTAL		\$ 7,373	\$ 12,155	\$ 9,401	\$ 28,929

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 BONUS 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 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FY 2022 NUMBER OF STUDENTS OBTAINING CERTIFICATION	IB FY 2023 WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)	FY 2022 NUMBER OF STUDENTS OBTAINING DIPLOMAS	IB FY 2023 WFTE EARNED BASED ON DIPLOMAS (C X 0.3)	TOTAL IB WFTE EARNED (B + D)	TOTAL IB ALLOCATION (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	145.00	23.20	18.00	5.40	28.60	129,888
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		145.00	23.20	18.00	5.40	28.60	\$ 129,888

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	182.00	29.12	26.00	7.80	36.92	167,673
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		182.00	29.12	26.00	7.80	36.92	\$ 167,673

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	37.00	5.92	8.00	2.40	8.32	37,785
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		37.00	5.92	8.00	2.40	8.32	\$ 37,785

NOTES:

	Budget Manual	Final Conference
1. Base Student Allocation (BSA)	\$ 4,587.40	\$ 4,587.40
2. District Cost Differential (DCD)	0.9900	0.9900

**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 2022-2023

NOVEMBER 2, 2022

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION	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	129,888	(25,978)	103,910	(7,793)	96,117
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ 129,888	\$ (25,978)	\$ 103,910	\$ (7,793)	\$ 96,117

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	167,673	(33,535)	134,138	(10,060)	124,078
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ 167,673	\$ (33,535)	\$ 134,138	\$ (10,060)	\$ 124,078

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	37,785	(7,557)	30,228	(2,267)	27,961
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ 37,785	\$ (7,557)	\$ 30,228	\$ (2,267)	\$ 27,961

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2022	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	96,117	145.00	(7,805)	166.00	(20,750)	67,562
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 96,117	145.00	\$ (7,805)	166.00	\$ (20,750)	\$ 67,562

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

						\$ 125	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	124,078	182.00	(9,797)	184.00	(23,000)	91,281
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 124,078	182.00	\$ (9,797)	184.00	\$ (23,000)	\$ 91,281

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	27,961	37.00	(1,992)	18.00	(2,250)	23,719
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 27,961	37.00	\$ (1,992)	18.00	\$ (2,250)	\$ 23,719

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE FOR TEACHER UNITS (Part 3, Col. F)	NUMBER OF IB TEACHER UNITS ALLOCATED \$ 76,900	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION (Part 2, Col. D)	IB ALLOCATION FOR CALCULATION OF SCHOOL FLEX (A + C)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	67,562	0.88	7,793	75,355
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ 67,562	0.88	\$ 7,793	\$ 75,355

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	91,281	1.19	10,060	101,341
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ 91,281	1.19	\$ 10,060	\$ 101,341

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	23,719	0.31	2,267	25,986
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ 23,719	0.31	\$ 2,267	\$ 25,986

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 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION	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	129,888	25,978	0.34
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 129,888	\$ 25,978	0.34

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATIONS & DIPLOM

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	167,673	33,535	0.44
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 167,673	\$ 33,535	0.44

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

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	37,785	7,557	0.10
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 37,785	\$ 7,557	0.10

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2022-2023
NOVEMBER 2, 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION
		(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	7,805	20,750	28,555
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 7,805	\$ 20,750	\$ 28,555

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2021-2022 CERTIFICATION

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	9,797	23,000	32,797
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 9,797	\$ 23,000	\$ 32,797

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,992	2,250	4,242
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 1,992	\$ 2,250	\$ 4,242

Excerpt from The 2022 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 2022 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 2022 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.

Excerpt from The 2022 Florida Statutes

1011.62(1) Funds for operation of schools.

Dual Enrollment

(i) *Calculation of full-time equivalent membership with respect to dual enrollment instruction.* —

1. Full-time equivalent students.—Students enrolled in dual enrollment instruction pursuant to s. [1007.271](#) may be included in calculations of full-time equivalent student memberships for basic programs for grades 9 through 12 by a district school board. Instructional time for dual enrollment may vary from 900 hours; however, the full-time equivalent student membership value shall be subject to the provisions in s. [1011.61\(4\)](#). Dual enrollment full-time equivalent student membership shall be calculated in an amount equal to the hours of instruction that would be necessary to earn the full-time equivalent student membership for an equivalent course if it were taught in the school district. Students in dual enrollment courses may also be calculated as the proportional shares of full-time equivalent enrollments they generate for a Florida College System institution or university conducting the dual enrollment instruction. Early admission students shall be considered dual enrollments for funding purposes. Students may be enrolled in dual enrollment instruction provided by an eligible independent college or university and may be included in calculations of full-time equivalent student memberships for basic programs for grades 9 through 12 by a district school board. However, those provisions of law which exempt dual enrolled and early admission students from payment of instructional materials and tuition and fees, including laboratory fees, shall not apply to students who select the option of enrolling in an eligible independent institution. An independent college or university, which is not for profit, is accredited by a regional or national accrediting agency recognized by the United States Department of Education, and confers degrees as defined in s. [1005.02](#) shall be eligible for inclusion in the dual enrollment or early admission program. Students enrolled in dual enrollment instruction shall be exempt from the payment of tuition and fees, including laboratory fees. No student enrolled in college credit mathematics or English dual enrollment instruction shall be funded as a dual enrollment unless the student has successfully completed the relevant section of the entry-level examination required pursuant to s. [1008.30](#).
2. Additional full-time equivalent student membership.—For students enrolled in an early college program pursuant to s. [1007.273](#), a value of [0.16](#) full-time equivalent student membership shall be calculated for each student who completes a general education core course through the dual enrollment program with a grade of “A” or better. For students who are not enrolled in an early college program, a value of 0.08 full-time equivalent student membership shall be calculated for each student who completes a general education core course through the dual enrollment program with a grade of “A.” In addition, a value of 0.3 full-time equivalent student membership shall be calculated for any student who receives an associate degree through the dual enrollment program with a 3.0 grade point average or better. This 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. This section shall be effective for credit earned by dually enrolled students for courses taken in the 2020-2021 school year and each school year thereafter. If the associate degree described in this paragraph is earned in 2020-2021 following completion of courses taken in the 2020-2021 school year, then courses taken toward the degree as part of the dual enrollment program before 2020-2021 may not preclude eligibility for the 0.3 additional full-time equivalent student membership bonus. Each school district shall allocate at least 50 percent of the funds received from the dual enrollment bonus FTE funding, in accordance with this paragraph, to the schools that generated the funds to support student academic guidance and postsecondary readiness.
3. Qualifying courses.—For the purposes of this paragraph, general education core courses are those that are identified in rule by the State Board of Education and in regulation by the Board of Governors pursuant to s. [1007.25\(3\)](#).