



SCHOOL DISTRICT OF OKALOOSA COUNTY

TECHNICAL ASSISTANCE MEMORANDUM

FINANCE

FINANCE TAM: 2024-017
CONTACT: Lynda Bush, Director
Budgeting & Financial Services
TELEPHONE: 833-5830

TO: Selected Principals
FROM: Julie Perry, Chief Financial Officer
DATE: October 27, 2023
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 2021-2022 AICE, AP, and IB student scores and/or diplomas. On October 20 2023, Information Systems provided the 2022-2023 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 2022-2023 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 2022-2023, and
3. WFTE and/or allocation increases/(decreases).

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

AICE

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

AP

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

IB

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

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

Wendy Meserve at 689-7149 regarding Student Information,
Lynda Bush at 833-5830 regarding Budget Information, or
Sheila Lightbourne at 833-4208 regarding the AICE, AP, and IB Programs.

Attachments

cc: Senior Staff
District AICE-AP-IB Coordinator
School Bookkeepers

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

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	7,812	899	8,711	1,332	3,279	13,322
0211	NICEVILLE HIGH SCHOOL	211,601	23,930	235,531	35,452	83,535	354,518
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	88,498	10,941	99,439	16,209	46,439	162,087
0641	FT. WALTON BEACH HIGH SCHOOL	84,271	12,090	96,361	17,911	64,837	179,109
TOTAL		\$ 392,182	\$ 47,860	\$ 440,042	\$ 70,904	\$ 198,090	\$ 709,036

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	3,374	300	3,674	444	323	4,441
0211	NICEVILLE HIGH SCHOOL	149,664	20,202	169,866	29,929	99,491	299,286
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	36,071	7,569	43,640	11,213	57,276	112,128
0641	FT. WALTON BEACH HIGH SCHOOL	70,113	10,766	80,879	15,950	62,667	159,496
TOTAL		\$ 259,221	\$ 38,837	\$ 298,058	\$ 57,536	\$ 219,757	\$ 575,351

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(4,438)	(599)	(5,037)	(888)	(2,956)	(8,881)
0211	NICEVILLE HIGH SCHOOL	(61,937)	(3,728)	(65,665)	(5,523)	15,956	(55,232)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(52,428)	(3,372)	(55,800)	(4,996)	10,837	(49,959)
0641	FT. WALTON BEACH HIGH SCHOOL	(14,158)	(1,324)	(15,482)	(1,961)	(2,170)	(19,613)
TOTAL		\$ (132,961)	\$ (9,023)	\$ (141,984)	\$ (13,368)	\$ 21,667	\$ (133,685)

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
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FY 2023 NUMBER OF STUDENTS OBTAINING CERTIFICATION	FY 2024 AICE WFTE EARNED BASED ON CERTIFICATIONS	FY 2023 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2024 AICE WFTE EARNED BASED ON DIPLOMAS	TOTAL AICE WFTE	TOTAL AICE ALLOCATION (E X BSA X CWF X 90%)
			(A X 0.16)		(C X 0.3)	(B + D)	

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	18.00	2.88	-	-	2.88	13,322
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	-	-	76.64	354,518
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	219.00	35.04	-	-	35.04	162,087
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	-	-	38.72	179,109
TOTAL		958.00	153.28	-	-	153.28	709,036

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	6.00	0.96	-	-	0.96	4,441
0211	NICEVILLE HIGH SCHOOL	402.50	64.40	1.00	0.30	64.70	299,286
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	151.50	24.24	-	-	24.24	112,128
0641	FT. WALTON BEACH HIGH SCHOOL	215.50	34.48	-	-	34.48	159,496
TOTAL		775.50	124.08	1.00	0.30	124.38	575,351

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	(12.00)	(1.92)	-	-	(1.92)	(8,881)
0211	NICEVILLE HIGH SCHOOL	(76.50)	(12.24)	1.00	0.30	(11.94)	(55,232)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(67.50)	(10.80)	-	-	(10.80)	(49,959)
0641	FT. WALTON BEACH HIGH SCHOOL	(26.50)	(4.24)	-	-	(4.24)	(19,613)
TOTAL		(182.50)	(29.20)	1.00	0.30	(28.90)	\$ (133,685)

NOTES:

	Budget Manual	Final Conference
1. Base Student Allocation (BSA)	\$ 5,139.73	\$ 5,139.73
2. Comparable Wage Factor (CWF)	1.00	1.00

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 2023-2024
OCTOBER 23, 2023

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	13,322	(1,332)	11,990	(899)	11,091
0211	NICEVILLE HIGH SCHOOL	354,518	(35,452)	319,066	(23,930)	295,136
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	162,087	(16,209)	145,878	(10,941)	134,937
0641	FT. WALTON BEACH HIGH SCHOOL	179,109	(17,911)	161,198	(12,090)	149,108
TOTAL		\$ 709,036	\$ (70,904)	\$ 638,132	\$ (47,860)	\$ 590,272

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	4,441	(444)	3,997	(300)	3,697
0211	NICEVILLE HIGH SCHOOL	299,286	(29,929)	269,357	(20,202)	249,155
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	112,128	(11,213)	100,915	(7,569)	93,346
0641	FT. WALTON BEACH HIGH SCHOOL	159,496	(15,950)	143,546	(10,766)	132,780
TOTAL		\$ 575,351	\$ (57,536)	\$ 517,815	\$ (38,837)	\$ 478,978

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(8,881)	888	(7,993)	599	(7,394)
0211	NICEVILLE HIGH SCHOOL	(55,232)	5,523	(49,709)	3,728	(45,981)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(49,959)	4,996	(44,963)	3,372	(41,591)
0641	FT. WALTON BEACH HIGH SCHOOL	(19,613)	1,961	(17,652)	1,324	(16,328)
TOTAL		\$ (133,685)	\$ 13,368	\$ (120,317)	\$ 9,023	\$ (111,294)

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

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 2024	LESS PROJECTED AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(\$ - B x \$)		(-D x \$)	(A + C + E)
				\$ 53.83		SEE BELOW	

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

							\$ 110.00
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	11,091	18.00	(969)	21.00	(2,310)	7,812
0211	NICEVILLE HIGH SCHOOL	295,136	479.00	(25,785)	525.00	(57,750)	211,601
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	134,937	219.00	(11,789)	315.00	(34,650)	88,498
0641	FT. WALTON BEACH HIGH SCHOOL	149,108	242.00	(13,027)	471.00	(51,810)	84,271
TOTAL		\$ 590,272	958.00	\$ (51,570)	1,332.00	\$ (146,520)	\$ 392,182

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

							(Actual \$)
0041	BAKER SCHOOL	\$ -	-	\$ -	77.00	\$ (8,817)	\$ (8,817)
0201	LAUREL HILL SCHOOL	3,697	6.00	(323)	-	-	3,374
0211	NICEVILLE HIGH SCHOOL	249,155	402.50	(21,667)	672.00	(77,824)	149,664
0581	CHOCTAW HIGH SCHOOL	-	-	-	45.00	(5,153)	(5,153)
0601	CRESTVIEW HIGH SCHOOL	93,346	151.50	(8,155)	429.00	(49,121)	36,071
0641	FT. WALTON BEACH HIGH SCHOOL	132,780	215.50	(11,600)	446.00	(51,067)	70,113
TOTAL		\$ 478,978	775.50	\$ (41,745)	1,669.00	\$ (191,981)	\$ 245,252

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

0041	BAKER SCHOOL	\$ -	-	\$ -	77.00	\$ (8,817)	\$ (8,817)
0201	LAUREL HILL SCHOOL	(7,394)	(12.00)	646	(21.00)	2,310	(4,438)
0211	NICEVILLE HIGH SCHOOL	(45,981)	(76.50)	4,118	147.00	(20,074)	(61,937)
0581	CHOCTAW HIGH SCHOOL	-	-	-	45.00	(5,153)	(5,153)
0601	CRESTVIEW HIGH SCHOOL	(41,591)	(67.50)	3,634	114.00	(14,471)	(52,428)
0641	FT. WALTON BEACH HIGH SCHOOL	(16,328)	(26.50)	1,427	(25.00)	743	(14,158)
TOTAL		\$ (111,294)	(182.50)	\$ 9,825	337.00	\$ (45,461)	\$ (146,930)

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 2023-2024
OCTOBER 23, 2023

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 \$ 79,000	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	7,812	0.10	899	8,711
0211	NICEVILLE HIGH SCHOOL	211,601	2.68	23,930	235,531
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	88,498	1.12	10,941	99,439
0641	FT. WALTON BEACH HIGH SCHOOL	84,271	1.07	12,090	96,361
TOTAL		\$ 392,182	4.97	\$ 47,860	\$ 440,042

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	3,374	0.04	300	3,674
0211	NICEVILLE HIGH SCHOOL	149,664	1.89	20,202	169,866
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	36,071	0.46	7,569	43,640
0641	FT. WALTON BEACH HIGH SCHOOL	70,113	0.89	10,766	80,879
TOTAL		\$ 259,221	3.28	\$ 38,837	\$ 298,058

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(4,438)	(0.06)	(599)	(5,037)
0211	NICEVILLE HIGH SCHOOL	(61,937)	(0.79)	(3,728)	(65,665)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(52,428)	(0.66)	(3,372)	(55,800)
0641	FT. WALTON BEACH HIGH SCHOOL	(14,158)	(0.18)	(1,324)	(15,482)
TOTAL		\$ (132,961)	(1.69)	\$ (9,023)	\$ (141,984)

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 2023-2024
OCTOBER 23, 2023

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	18.00	2.88	13,322	1,332
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	354,518	35,452
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	219.00	35.04	162,087	16,209
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	179,109	17,911
TOTAL		958.00	153.28	\$ 709,036	\$ 70,904

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	6.00	0.96	4,441	444
0211	NICEVILLE HIGH SCHOOL	403.50	64.70	299,286	29,929
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	151.50	24.24	112,128	11,213
0641	FT. WALTON BEACH HIGH SCHOOL	215.50	34.48	159,496	15,950
TOTAL		776.50	124.38	\$ 575,351	\$ 57,536

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

0041	BAKER SCHOOL	-	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	(12.00)	(1.92)	(8,881)	(888)
0211	NICEVILLE HIGH SCHOOL	(75.50)	(11.94)	(55,232)	(5,523)
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	(67.50)	(10.80)	(49,959)	(4,996)
0641	FT. WALTON BEACH HIGH SCHOOL	(26.50)	(4.24)	(19,613)	(1,961)
TOTAL		(181.50)	(28.90)	\$ (133,685)	\$ (13,368)

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

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	969	2,310	-	3,279
0211	NICEVILLE HIGH SCHOOL	25,785	57,750	-	83,535
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	11,789	34,650	-	46,439
0641	FT. WALTON BEACH HIGH SCHOOL	13,027	51,810	-	64,837
TOTAL		\$ 51,570	\$ 146,520	\$ -	\$ 198,090

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ 8,817	\$ (8,817)	\$ -
0201	LAUREL HILL SCHOOL	323	-	-	323
0211	NICEVILLE HIGH SCHOOL	21,667	77,824	-	99,491
0581	CHOCTAW HIGH SCHOOL	-	5,153	(5,153)	-
0601	CRESTVIEW HIGH SCHOOL	8,155	49,121	-	57,276
0641	FT. WALTON BEACH HIGH SCHOOL	11,600	51,067	-	62,667
TOTAL		\$ 41,745	\$ 191,981	\$ (13,969)	\$ 219,757

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

0041	BAKER SCHOOL	\$ -	\$ 8,817	\$ (8,817)	\$ -
0201	LAUREL HILL SCHOOL	(646)	(2,310)	-	(2,956)
0211	NICEVILLE HIGH SCHOOL	(4,118)	20,074	-	15,956
0581	CHOCTAW HIGH SCHOOL	-	5,153	(5,153)	-
0601	CRESTVIEW HIGH SCHOOL	(3,634)	14,471	-	10,837
0641	FT. WALTON BEACH HIGH SCHOOL	(1,427)	(743)	-	(2,170)
TOTAL		\$ (9,825)	\$ 45,461	\$ (13,969)	\$ 21,667

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 - SUMMARY
ALL PROJECTS
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 2154 AP ALLOCATION TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUS & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION (C + D + E)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ 3,734	\$ 1,038	\$ 4,772	\$ 2,442	\$ 9,069	\$ 16,283
0201	LAUREL HILL SCHOOL	528	47	575	111	54	740
0211	NICEVILLE HIGH SCHOOL	220,718	28,734	249,452	67,610	133,672	450,734
0581	CHOCTAW HIGH SCHOOL	66,865	13,494	80,359	31,751	99,565	211,675
0601	CRESTVIEW HIGH SCHOOL	5,323	8,446	13,769	19,872	98,841	132,482
0641	FT. WALTON BEACH HIGH SCHOOL	136,952	21,327	158,279	50,180	126,076	334,535
TOTAL		\$ 434,120	\$ 73,086	\$ 507,206	\$ 171,966	\$ 467,277	\$ 1,146,449

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 13,390	\$ 1,463	\$ 14,853	\$ 3,442	\$ 4,649	\$ 22,944
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	246,592	31,660	278,252	74,493	143,876	496,621
0581	CHOCTAW HIGH SCHOOL	113,298	15,948	129,246	37,524	83,391	250,161
0601	CRESTVIEW HIGH SCHOOL	35,338	11,418	46,756	26,866	105,487	179,109
0641	FT. WALTON BEACH HIGH SCHOOL	164,643	22,884	187,527	53,844	117,588	358,959
TOTAL		\$ 573,261	\$ 83,373	\$ 656,634	\$ 196,169	\$ 454,991	\$ 1,307,794

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

0041	BAKER SCHOOL	\$ 9,656	\$ 425	\$ 10,081	\$ 1,000	\$ (4,420)	\$ 6,661
0201	LAUREL HILL SCHOOL	(528)	(47)	(575)	(111)	(54)	(740)
0211	NICEVILLE HIGH SCHOOL	25,874	2,926	28,800	6,883	10,204	45,887
0581	CHOCTAW HIGH SCHOOL	46,433	2,454	48,887	5,773	(16,174)	38,486
0601	CRESTVIEW HIGH SCHOOL	30,015	2,972	32,987	6,994	6,646	46,627
0641	FT. WALTON BEACH HIGH SCHOOL	27,691	1,557	29,248	3,664	(8,488)	24,424
TOTAL		\$ 139,141	\$ 10,287	\$ 149,428	\$ 24,203	\$ (12,286)	\$ 161,345

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
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2023 NUMBER OF STUDENTS OBTAINING CERTIFICATION	TOTAL FY 2024 AP WFTE EARNED BASED ON CERTIFICATIONS	FY 2023 NUMBER OF STUDENTS OBTAINING DIPLOMAS	FY 2024 AP WFTE EARNED BASED ON DIPLOMAS	TOTAL AP WFTE	TOTAL AP ALLOCATION (D X BSA X CWF X 90%)
			(A x 0.16)		(C x 0.30)	(B + D)	

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	22.00	3.52	-	-	3.52	\$ 16,283
0201	LAUREL HILL SCHOOL	1.00	0.16	-	-	0.16	740
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	-	-	97.44	450,734
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	-	-	45.76	211,675
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	-	-	28.64	132,482
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	-	-	72.32	334,535
TOTAL		1,549.00	247.84	-	-	247.84	\$ 1,146,449

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS

0041	BAKER SCHOOL	31.00	4.96	-	-	4.96	\$ 22,944
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	671.00	107.36	-	-	107.36	496,621
0581	CHOCTAW HIGH SCHOOL	338.00	54.08	-	-	54.08	250,161
0601	CRESTVIEW HIGH SCHOOL	242.00	38.72	-	-	38.72	179,109
0641	FT. WALTON BEACH HIGH SCHOOL	485.00	77.60	-	-	77.60	358,959
TOTAL		1,767.00	282.72	-	-	282.72	\$ 1,307,794

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

0041	BAKER SCHOOL	9.00	1.44	-	-	1.44	\$ 6,661
0201	LAUREL HILL SCHOOL	(1.00)	(0.16)	-	-	(0.16)	(740)
0211	NICEVILLE HIGH SCHOOL	62.00	9.92	-	-	9.92	45,887
0581	CHOCTAW HIGH SCHOOL	52.00	8.32	-	-	8.32	38,486
0601	CRESTVIEW HIGH SCHOOL	63.00	10.08	-	-	10.08	46,627
0641	FT. WALTON BEACH HIGH SCHOOL	33.00	5.28	-	-	5.28	24,424
TOTAL		218.00	34.88	-	-	34.88	\$ 161,345

NOTES:

	Budget Manual	Final Conference
1. Base Student Allocation (BSA)	\$ 5,139.73	\$ 5,139.73
2. Comparable Wage Factor (CWF)	1.00	1.00

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 2023-2024
OCTOBER 23, 2023

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	\$ 16,283	\$ (2,442)	\$ 13,841	\$ (1,038)	\$ 12,803
0201	LAUREL HILL SCHOOL	740	(111)	629	(47)	582
0211	NICEVILLE HIGH SCHOOL	450,734	(67,610)	383,124	(28,734)	354,390
0581	CHOCTAW HIGH SCHOOL	211,675	(31,751)	179,924	(13,494)	166,430
0601	CRESTVIEW HIGH SCHOOL	132,482	(19,872)	112,610	(8,446)	104,164
0641	FT. WALTON BEACH HIGH SCHOOL	334,535	(50,180)	284,355	(21,327)	263,028
TOTAL		\$ 1,146,449	\$ (171,966)	\$ 974,483	\$ (73,086)	\$ 901,397

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 22,944	\$ (3,442)	\$ 19,502	\$ (1,463)	\$ 18,039
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	496,621	(74,493)	422,128	(31,660)	390,468
0581	CHOCTAW HIGH SCHOOL	250,161	(37,524)	212,637	(15,948)	196,689
0601	CRESTVIEW HIGH SCHOOL	179,109	(26,866)	152,243	(11,418)	140,825
0641	FT. WALTON BEACH HIGH SCHOOL	358,959	(53,844)	305,115	(22,884)	282,231
TOTAL		\$ 1,307,794	\$ (196,169)	\$ 1,111,625	\$ (83,373)	\$ 1,028,252

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

0041	BAKER SCHOOL	\$ 6,661	\$ (1,000)	\$ 5,661	\$ (425)	\$ 5,236
0201	LAUREL HILL SCHOOL	(740)	111	(629)	47	(582)
0211	NICEVILLE HIGH SCHOOL	45,887	(6,883)	39,004	(2,926)	36,078
0581	CHOCTAW HIGH SCHOOL	38,486	(5,773)	32,713	(2,454)	30,259
0601	CRESTVIEW HIGH SCHOOL	46,627	(6,994)	39,633	(2,972)	36,661
0641	FT. WALTON BEACH HIGH SCHOOL	24,424	(3,664)	20,760	(1,557)	19,203
TOTAL		\$ 161,345	\$ (24,203)	\$ 137,142	\$ (10,287)	\$ 126,855

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

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 2024	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	\$ 12,803	22.00	\$ (1,184)	83.00	\$ (7,885)	\$ 3,734	
0201	LAUREL HILL SCHOOL	582	1.00	(54)	-	-	528	
0211	NICEVILLE HIGH SCHOOL	354,390	609.00	(32,782)	1,062.00	(100,890)	220,718	
0581	CHOCTAW HIGH SCHOOL	166,430	286.00	(15,395)	886.00	(84,170)	66,865	
0601	CRESTVIEW HIGH SCHOOL	104,164	179.00	(9,636)	939.00	(89,205)	5,323	
0641	FT. WALTON BEACH HIGH SCHOOL	263,028	452.00	(24,331)	1,071.00	(101,745)	136,952	
TOTAL		\$ 901,397	1,549.00	\$ (83,382)	4,041.00	\$ (383,895)	\$ 434,120	

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS

							(Actual \$)	
0041	BAKER SCHOOL	\$ 18,039	31.00	\$ (1,669)	38.00	\$ (2,980)	\$ 13,390	
0201	LAUREL HILL SCHOOL	-	-	-	18.00	-	-	
0211	NICEVILLE HIGH SCHOOL	390,468	671.00	(36,120)	1,134.00	(107,756)	246,592	
0581	CHOCTAW HIGH SCHOOL	196,689	338.00	(18,195)	881.00	(65,196)	113,298	
0601	CRESTVIEW HIGH SCHOOL	140,825	242.00	(13,027)	1,070.00	(92,460)	35,338	
0641	FT. WALTON BEACH HIGH SCHOOL	282,231	485.00	(26,108)	1,060.00	(91,480)	164,643	
TOTAL		\$ 1,028,252	1,767.00	\$ (95,119)	4,201.00	\$ (359,872)	\$ 573,261	

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

0041	BAKER SCHOOL	\$ 5,236	9.00	\$ (485)	(45.00)	\$ 4,905	\$ 9,656
0201	LAUREL HILL SCHOOL	(582)	(1.00)	54	18.00	-	(528)
0211	NICEVILLE HIGH SCHOOL	36,078	62.00	(3,338)	72.00	(6,866)	25,874
0581	CHOCTAW HIGH SCHOOL	30,259	52.00	(2,800)	(5.00)	18,974	46,433
0601	CRESTVIEW HIGH SCHOOL	36,661	63.00	(3,391)	131.00	(3,255)	30,015
0641	FT. WALTON BEACH HIGH SCHOOL	19,203	33.00	(1,777)	(11.00)	10,265	27,691
TOTAL		\$ 126,855	218.00	\$ (11,737)	160.00	\$ 24,023	\$ 139,141

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 2023-2024
OCTOBER 23, 2023

	A	B	C	D
COST CENTER NUMBER	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
	\$ 79,000			
	(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ 3,734	0.05	\$ 1,038	\$ 4,772
0201	LAUREL HILL SCHOOL	528	0.01	47	575
0211	NICEVILLE HIGH SCHOOL	220,718	2.79	28,734	249,452
0581	CHOCTAW HIGH SCHOOL	66,865	0.85	13,494	80,359
0601	CRESTVIEW HIGH SCHOOL	5,323	0.07	8,446	13,769
0641	FT. WALTON BEACH HIGH SCHOOL	136,952	1.73	21,327	158,279
TOTAL		\$ 434,120	5.50	\$ 73,086	\$ 507,206

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 13,390	0.17	\$ 1,463	\$ 14,853
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	246,592	3.12	31,660	278,252
0581	CHOCTAW HIGH SCHOOL	113,298	1.43	15,948	129,246
0601	CRESTVIEW HIGH SCHOOL	35,338	0.45	11,418	46,756
0641	FT. WALTON BEACH HIGH SCHOOL	164,643	2.08	22,884	187,527
TOTAL		\$ 573,261	7.25	\$ 83,373	\$ 656,634

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

0041	BAKER SCHOOL	\$ 9,656	0.12	\$ 425	\$ 10,081
0201	LAUREL HILL SCHOOL	(528)	(0.01)	(47)	(575)
0211	NICEVILLE HIGH SCHOOL	25,874	0.33	2,926	28,800
0581	CHOCTAW HIGH SCHOOL	46,433	0.58	2,454	48,887
0601	CRESTVIEW HIGH SCHOOL	30,015	0.38	2,972	32,987
0641	FT. WALTON BEACH HIGH SCHOOL	27,691	0.35	1,557	29,248
TOTAL		\$ 139,141	1.75	\$ 10,287	\$ 149,428

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 2023-2024
OCTOBER 23, 2023

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

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	22.00	3.52	\$ 16,283	\$ 2,442
0201	LAUREL HILL SCHOOL	1.00	0.16	740	111
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	450,734	67,610
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	211,675	31,751
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	132,482	19,872
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	334,535	50,180
TOTAL		1,549.00	247.84	\$ 1,146,449	\$ 171,966

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS

0041	BAKER SCHOOL	31.00	4.96	\$ 22,944	\$ 3,442
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	671.00	107.36	496,621	74,493
0581	CHOCTAW HIGH SCHOOL	338.00	54.08	250,161	37,524
0601	CRESTVIEW HIGH SCHOOL	242.00	38.72	179,109	26,866
0641	FT. WALTON BEACH HIGH SCHOOL	485.00	77.60	358,959	53,844
TOTAL		1,767.00	282.72	\$ 1,307,794	\$ 196,169

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

0041	BAKER SCHOOL	9.00	1.44	\$ 6,661	\$ 1,000
0201	LAUREL HILL SCHOOL	(1.00)	(0.16)	(740)	(111)
0211	NICEVILLE HIGH SCHOOL	62.00	9.92	45,887	6,883
0581	CHOCTAW HIGH SCHOOL	52.00	8.32	38,486	5,773
0601	CRESTVIEW HIGH SCHOOL	63.00	10.08	46,627	6,994
0641	FT. WALTON BEACH HIGH SCHOOL	33.00	5.28	24,424	3,664
TOTAL		218.00	34.88	\$ 161,345	\$ 24,203

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

		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	\$ 1,184	\$ 7,885	\$ -	\$ 9,069
0201	LAUREL HILL SCHOOL	54	-	-	54
0211	NICEVILLE HIGH SCHOOL	32,782	100,890	-	133,672
0581	CHOCTAW HIGH SCHOOL	15,395	84,170	-	99,565
0601	CRESTVIEW HIGH SCHOOL	9,636	89,205	-	98,841
0641	FT. WALTON BEACH HIGH SCHOOL	24,331	101,745	-	126,076
TOTAL		\$ 83,382	\$ 383,895	\$ -	\$ 467,277

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS

0041	BAKER SCHOOL	\$ 1,669	\$ 2,980	\$ -	\$ 4,649
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	36,120	107,756	-	143,876
0581	CHOCTAW HIGH SCHOOL	18,195	65,196	-	83,391
0601	CRESTVIEW HIGH SCHOOL	13,027	92,460	-	105,487
0641	FT. WALTON BEACH HIGH SCHOOL	26,108	91,480	-	117,588
TOTAL		\$ 95,119	\$ 359,872	\$ -	\$ 454,991

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

0041	BAKER SCHOOL	\$ 485	\$ (4,905)	\$ -	\$ (4,420)
0201	LAUREL HILL SCHOOL	(54)	-	-	(54)
0211	NICEVILLE HIGH SCHOOL	3,338	6,866	-	10,204
0581	CHOCTAW HIGH SCHOOL	2,800	(18,974)	-	(16,174)
0601	CRESTVIEW HIGH SCHOOL	3,391	3,255	-	6,646
0641	FT. WALTON BEACH HIGH SCHOOL	1,777	(10,265)	-	(8,488)
TOTAL		\$ 11,737	\$ (24,023)	\$ -	\$ (12,286)

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 - SUMMARY
ALL PROJECTS
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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 (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	107,624	11,386	119,010	37,952	32,797	189,759
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 107,624	\$ 11,386	\$ 119,010	\$ 37,952	\$ 32,797	\$ 189,759

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	35,564	4,428	39,992	14,761	19,054	73,807
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 35,564	\$ 4,428	\$ 39,992	\$ 14,761	\$ 19,054	\$ 73,807

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(72,060)	(6,958)	(79,018)	(23,191)	(13,743)	(115,952)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ (72,060)	\$ (6,958)	\$ (79,018)	\$ (23,191)	\$ (13,743)	\$ (115,952)

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
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FY 2023 NUMBER OF STUDENTS OBTAINING CERTIFICATION	IB FY 2024 WFTE EARNED BASED ON CERTIFICATIONS (A X 0.16)	FY 2023 NUMBER OF STUDENTS OBTAINING DIPLOMAS	IB FY 2024 WFTE EARNED BASED ON DIPLOMAS (C X 0.3)	TOTAL IB WFTE EARNED (B + D)	TOTAL IB ALLOCATION (WFTE X BSA X CWF X 100%)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

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	189,759
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		182.00	29.12	26.00	7.80	36.92	\$ 189,759

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	71.00	11.36	10.00	3.00	14.36	73,807
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		71.00	11.36	10.00	3.00	14.36	\$ 73,807

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

0041	BAKER SCHOOL	-	-	-	-	-	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(111.00)	(17.76)	(16.00)	(4.80)	(22.56)	(115,952)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		(111.00)	(17.76)	(16.00)	(4.80)	(22.56)	\$ (115,952)

NOTES:

	Budget Manual	Final Conference
1. Base Student Allocation (BSA)	\$ 5,139.73	\$ 5,139.73
2. Comparable Wage Factor (CWF)	= 1.00	1.00

**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 2023-2024

OCTOBER 23, 2023

		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	189,759	(37,952)	151,807	(11,386)	140,421
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ 189,759	\$ (37,952)	\$ 151,807	\$ (11,386)	\$ 140,421

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	73,807	(14,761)	59,046	(4,428)	54,618
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ 73,807	\$ (14,761)	\$ 59,046	\$ (4,428)	\$ 54,618

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(115,952)	23,191	(92,761)	6,958	(85,803)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
TOTAL		\$ (115,952)	\$ 23,191	\$ (92,761)	\$ 6,958	\$ (85,803)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

		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 2023	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	140,421	182.00	(9,797)	184.00	(23,000)	107,624
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 140,421	182.00	\$ (9,797)	184.00	\$ (23,000)	\$ 107,624

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

						\$ 119	
0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	54,618	71.00	(3,822)	128.00	(15,232)	35,564
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ 54,618	71.00	\$ (3,822)	128.00	\$ (15,232)	\$ 35,564

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

0041	BAKER SCHOOL	\$ -	-	\$ -	-	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(85,803)	(111.00)	5,975	(56.00)	7,768	(72,060)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
TOTAL		\$ (85,803)	(111.00)	\$ 5,975	(56.00)	\$ 7,768	\$ (72,060)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

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 \$ 79,000	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	107,624	1.36	11,386	119,010
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ 107,624	1.36	\$ 11,386	\$ 119,010

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMAS

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	35,564	0.45	4,428	39,992
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ 35,564	0.45	\$ 4,428	\$ 39,992

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

0041	BAKER SCHOOL	\$ -	-	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	(72,060)	(0.91)	(6,958)	(79,018)
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
TOTAL		\$ (72,060)	(0.91)	\$ (6,958)	\$ (79,018)

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 2023-2024
OCTOBER 23, 2023

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS ALLOCATED
				\$ 79,000

(Proj. 7055,
Part 1, Col. F)

1. ORIGINAL FUNDING PER SCHOOL BUDGET MANUAL

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	189,759	37,952	0.48
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 189,759	\$ 37,952	0.48

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATIONS & DIPLOMA

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	73,807	14,761	0.19
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 73,807	\$ 14,761	0.19

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

0041	BAKER SCHOOL	\$ -	\$ -	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(115,952)	(23,191)	(0.29)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ (115,952)	\$ (23,191)	(0.29)

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2023-2024
OCTOBER 23, 2023

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	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	9,797	23,000	32,797
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 9,797	\$ 23,000	\$ 32,797

2. RECALCULATION - BASED ON ACTUAL WEIGHTED FTE EARNED FOR FISCAL YEAR 2022-2023 CERTIFICATION

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	3,822	15,232	19,054
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ 3,822	\$ 15,232	\$ 19,054

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

0041	BAKER SCHOOL	\$ -	\$ -	\$ -
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	(5,975)	(7,768)	(13,743)
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
TOTAL		\$ (5,975)	\$ (7,768)	\$ (13,743)

Excerpt from The 2023 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 2023 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 2023 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.