




2016-17 ALLOCATIONS

The School District of Okeechobee County
April 12, 2016



FEFP CALCULATIONS				
04/11/16				
		2015-16	2016-17	4th Calc
		3rd Calculation	Conference	to Conf Report
COST DIFF.		0.9702	0.9706	0.0004
BASE FUNDING		27,455,400.00	27,819,829.00	364,429.00
SPARSITY SUPPLEMENT	1717	609,179.00	620,609.00	11,430.00
SAFE SCHOOLS	1797	190,705.00	190,802.00	97.00
.748 MILLAGE COMPRESSION		1,575,040.00	1,698,323.00	123,283.00
SAI	1766/1704	1,581,283.00	1,733,966.00	152,683.00
READING ALLOCATION	1703	381,510.00	381,951.00	441.00
ESE GUARANTEE	1763	2,645,590.00	2,900,952.00	255,362.00
DJJ SUPPLEMENT	1715	210,393.00	228,837.00	18,444.00
TEACHERS CLASSROOM SUPPLY ASSISTANCE	1749	104,661.00	106,670.00	2,009.00
INSTRUCTIONAL MATERIALS	1730-32/38	523,684.00	540,436.00	16,752.00
TRANSPORTATION		1,669,975.00	1,692,509.00	22,534.00
DIGITAL CLASSROOMS ALLOCATION	1777	348,135.00	602,461.00	254,326.00
VIRTUAL EDUCATION CONTRIBUTION	1729	5,001.00	6,240.00	1,239.00
GROSS FEFP		37,300,556.00	38,523,585.00	1,223,029.00

FEFP CALCULATIONS				
04/11/16				
		2015-16 3rd Calculation	2016-17 Conference	4th Calc to Conf Report
LESS: RLE		-8,016,742.00	-7,903,357.00	113,385.00
PRORATION TO FUNDS AVAILABLE				0.00
PRIOR YEAR ADJUST		-26,839.00		26,839.00
		29,256,975.00	30,620,228.00	140,224.00
MCKAY ADJUST		-316,869.00		316,869.00
INSTRUCTIONAL MATERIALS SCHOLARSHIP				0.00
				0.00
NET FEFP		28,940,106.00	30,620,228.00	1,680,122.00
LOTTERY		21,835.00	21,871.00	36.00
SCHOOL RECOGNITION		124,659.00	124,659.00	0.00
LOTTERY		146,494.00	146,530.00	36.00
CLASS-SIZE REDUCTION		6,681,925.00	6,778,773.00	96,848.00
TOTAL CATEGORICALS		6,681,925.00	6,778,773.00	96,848.00
TOTAL STATE FUNDS		35,768,525.00	37,545,531.00	1,777,006.00

FEFP CALCULATIONS

04/11/16

		2015-16 3rd Calculation	2016-17 Conference	4th Calc to Conf Report
96%		1,618,236,099	1,695,999,346	77,763,246.72
2016/17 RLE 4.660		8,016,742.00	7,903,357.00	-113,385.00
.748 DISC MILLAGE RATE		1,210,441.00	1,268,608.00	58,167.00
.25 ADD'L DISC MILLAGE				
.25 SUPER-MAJORITY				
TOTAL LOCAL TAX REVENUE		9,227,183.00	9,171,965.00	-55,218.00
TOTAL STATE / LOCAL		44,995,708.00	46,717,496.00	1,721,788.00
Total Funds per UFTE		7,037.36	7,146.58	109.22

**OKEECHOBEE COUNTY SCHOOL BOARD
INFORMATIONAL DATA FOR 2016-2017 BUDGET**

	Budget 2015-16	Budget 2016-17	Variance
Certified County Tax Roll	\$1,685,662,603.00	\$1,766,665,985.00	\$81,003,382.00
96%	1,618,236,099.00	1,695,999,346.00	77,763,247.00
Tax Millage:			
Required Local Effort	4.954	4.660	(0.294)
Discretionary Local Effort	0.748	0.748	0.000
Additional Discretionary Effort	0.000	0.000	0.000
Super-Majority Millage 0.250	0.000	0.000	0.000
SUB-TOTAL	5.702	5.408	(0.294)
Capital Improvement Effort	1.500	1.500	0.000
Total Millage:	7.202	6.908	(0.294)
Millage Increase/(Decrease)	(0.189)	(0.294)	(0.105)
Estimated Tax Receipts:			
Required Local Effort 4.660	8,016,742.00	7,903,357.00	(113,385.00)
Disc. Local Effort 0.748	1,210,441.00	1,268,608.00	58,167.00
Additional Discretionary Effort	0.00	0.00	0.00
Super-Majority Millage 0.250	0.00	0.00	0.00
Operating Fund Tax Receipts	9,227,183.00	9,171,965.00	(55,218.00)
Capital Improvement 1.500	2,427,354.00	2,543,999.00	116,645.00
Total Estimated Tax Receipts	11,654,537.00	11,715,964.00	61,427.00
Estimated FEFP Funds Expected	28,714,050.00	30,620,228.00	1,906,178.00
Full-Time Equivalent Students:			
Estimated Students	6,336.13	6,537.04	200.91
Estimated Weighted FTE	6,673.08	6,888.85	215.77
Base Student Allocation	4,154.45	4,160.71	6.26
District Cost Differential	0.9702	0.9706	0.0004

A collage of various words related to goals and aspirations, such as "Desire", "Hopes", "Objectives", "Aims", "Aspirations", "Destinations", "Intentions", "Ambitions", "Targets", and "Goals". The word "Goals" is prominently displayed in the center.

- Examine Students with Disabilities Numbers
 - *K-5 Full Time*
 - *Inclusion counts*
- Examine ELL Population
- Comply with Class Size
- Allocate without Split Classes
- Add additional paraprofessionals at the elementary level
- Additional Academic Coaching/Intervention/Testing personnel for OHS and OAA
- Add World History at OFC
- Move PE back to OFC
- Office assistance for HR/PD
- Move SWSCD Unit from YMS to OHS

Allocation Changes by School

Okeechobee High School

- +1 Graduation Coach
- +.5 ESE Clerk
- +1 Paraprofessional for ESE Unit
- +1 Teacher for ESE Unit
- -2 PE Teachers
- +1 Perm Sub Instructional
- +2 Perm Sub Non-Instructional

Freshman Campus

- +2 PE Teachers
- +1 World History Teacher
- Maintain Dean Staffing

Yearling Middle

- +4 Basic Teachers
- -1 Paraprofessional for ESE Unit
- -1 Teacher for ESE Unit

Allocation Changes by School

Osceola Middle

- +1 Basic Teacher
- -.1 ESOL Teacher

Achievement Academy

- +1 Intervention Specialist
- -.5 ESE Clerk

Central Elementary

- -2 Basic Teachers
- +1 Perm Sub Instructional
- +1 ESE Teacher
- +1 Paraprofessional

Everglades Elementary

- +1 Basic Teacher
- +1 ESE Teacher
- +1 Paraprofessional

Allocation Changes by School

North Elementary

- +1 Basic Teacher
- +1 Perm Sub Instructional
- +1 ESE Teacher
- +1 Paraprofessional
- -1 Paraprofessional (Title 1)

Seminole Elementary

- +1 Paraprofessional
- +1 Paraprofessional (Title III)

South Elementary

- -3 Basic Teachers
- +1 ESE Teacher
- +1 Paraprofessional
- -.5 Paraprofessional (IDEA)
- +.5 ESE Clerk

ESE Department

- -1 Teacher on Special Assignment
- -1 ESE Aide

Allocation Changes by School

District Office

- -.32 Executive Secretary
- -.32 Human Resources Director
- +1 County Office Secretary

No Changes to:

- Special Programs
- District-wide
- Maintenance
- Transportation
- Food Service

Allocation Changes from 2015-16 to 2016-17

2015-16		County	Special	2016-17
25.00	Total School Administrative	24.00	1.00	25.00
454.00	Total Instructional Staff	442.22	22.78	465.00
350.40	Total Non-Instructional Staff	233.60	122.30	355.90
829.40	Total School Center Personnel	699.82	146.08	845.90
14.32	Total District Office Administrative	11.29	2.71	14.00
20.42	Total District Office Non-Instructional Staff	19.22	1.88	21.10
864.14	GRAND TOTAL ALL EMPLOYEES/DISTRICT	730.33	150.67	881.00

Total Cost of Allocation Increases \$843,407

2016-17 Requests and Potential Allocations

- Vocational/Specials at Elementary and Middle
- Gifted Opportunities
- ESE Clerk Additions

