



School District of Okaloosa County Fixed Charges for ESE Student Services School Year 2004-2005

Fixed Charges for ESE Student Services consist of a revenue allocation and an expenditure charge for Itinerant ESE services provided to students at schools and is funded from the ESE Guarantee revenue portion of FEFP.

The amount of the fixed charge for these services is 100% offset by a revenue allocation in the same amount as the charge.

Project Numbers 2004-2005:

Itinerant Adaptive P.E.	2017
Itinerant Hearing Impaired	2008
Itinerant Homebound	2023
Itinerant Occupational/Physical Therapist	2019
Itinerant Orthopedically Impaired	2009
Itinerant Visually Impaired	2004

Allocation Method: *Non-Gifted WFTE for programs 111, 112, 113, 254, and 255 at your school divided by Non-Gifted WFTE for programs 111, 112, 113, 254 and 255 for all schools **times** the cost of the Itinerant ESE program.*

Allocation Amount: *School's proportionate share based on Non-Gifted WFTE*

Example: Edwins Elementary

*(Non-Gifted WFTE for programs 111, 112, 113, 254, and 255 at your school divided by Non-Gifted WFTE for programs 111, 112, 113, 254 and 255 for all schools) **times** the cost of the Itinerant ESE program.*

Adaptive P.E. $(81.0 / 4895.76) = 1.654\%$ times \$85,000 (Cost of Adaptive P.E program) = \$1,406 Edwins proportionate share.

The allocation for ESE Student Services will be placed in a blocked project. The school will not be able to make budget amendments or encumber funds.

The District will adjust each school's allocation and expenditures in June 2005 to actual services provided based on FTE Survey 2 and 3.

**OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2004-2005
February 27, 2004**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	81.00	1,406.00	1,158.00	2,978.00	1,406.00	2,647.00	8,605.00	18,200.00
41	BAKER SCHOOL	212.18	3,683.00	3,033.00	7,801.00	3,683.00	6,932.00	22,537.00	47,669.00
51	BOB SIKES ELEMENTARY SCHOOL	100.00	1,736.00	1,430.00	3,677.00	1,736.00	3,268.00	10,621.00	22,468.00
82	MEIGS MIDDLE SCHOOL	119.00	2,066.00	1,701.00	4,375.00	2,066.00	3,889.00	12,640.00	26,737.00
92	RICHBOURG MIDDLE SCHOOL	137.50	2,387.00	1,966.00	5,055.00	2,387.00	4,494.00	14,604.00	30,893.00
111	W. E. COMBS SCHOOL	68.00	1,181.00	972.00	2,500.00	1,181.00	2,222.00	7,223.00	15,279.00
121	RUCKEL MIDDLE SCHOOL	119.80	2,080.00	1,713.00	4,405.00	2,080.00	3,915.00	12,724.00	26,917.00
131	DESTIN ELEMENTARY SCHOOL	41.00	712.00	586.00	1,507.00	712.00	1,340.00	4,355.00	9,212.00
151	EDGE ELEMENTARY SCHOOL	76.00	1,320.00	1,087.00	2,794.00	1,320.00	2,484.00	8,072.00	17,077.00
161	CHEROKEE ELEMENTARY SCHOOL	98.00	1,701.00	1,401.00	3,603.00	1,701.00	3,203.00	10,409.00	22,018.00
201	LAUREL HILL SCHOOL	52.52	912.00	751.00	1,931.00	912.00	1,716.00	5,578.00	11,800.00
211	NICEVILLE HIGH SCHOOL	314.00	5,452.00	4,490.00	11,545.00	5,452.00	10,262.00	33,351.00	70,552.00
222	NORTHWOOD ELEMENTARY SCHOOL	98.00	1,701.00	1,401.00	3,603.00	1,701.00	3,203.00	10,409.00	22,018.00
241	SILVER SANDS SCHOOL	149.00	2,587.00	2,130.00	5,478.00	2,587.00	4,868.00	15,826.00	33,476.00
251	SOUTHSHORE ELEMENTARY SCHOOL	108.00	1,875.00	1,544.00	3,971.00	1,875.00	3,530.00	11,471.00	24,266.00
261	VALPARAISO ELEMENTARY SCHOOL	129.00	2,240.00	1,844.00	4,743.00	2,240.00	4,216.00	13,702.00	28,985.00
271	PRYOR MIDDLE SCHOOL	172.12	2,988.00	2,461.00	6,328.00	2,988.00	5,625.00	18,281.00	38,671.00
281	WRIGHT ELEMENTARY SCHOOL	125.88	2,186.00	1,800.00	4,628.00	2,186.00	4,114.00	13,370.00	28,284.00
431	SHALIMAR ELEMENTARY SCHOOL	17.00	295.00	243.00	625.00	295.00	556.00	1,806.00	3,820.00
441	OAK HILL ELEMENTARY SCHOOL	79.00	1,372.00	1,130.00	2,905.00	1,372.00	2,582.00	8,391.00	17,752.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	117.00	2,031.00	1,673.00	4,302.00	2,031.00	3,824.00	12,427.00	26,288.00
551	OCEAN CITY ELEMENTARY SCHOOL	138.00	2,396.00	1,973.00	5,074.00	2,396.00	4,510.00	14,658.00	31,007.00
561	MARY ESTHER ELEMENTARY SCHOOL	86.00	1,493.00	1,230.00	3,162.00	1,493.00	2,811.00	9,134.00	19,323.00
571	PLEW ELEMENTARY SCHOOL	46.00	799.00	658.00	1,691.00	799.00	1,503.00	4,886.00	10,336.00
581	CHOCTAW HIGH SCHOOL	252.00	4,375.00	3,603.00	9,265.00	4,375.00	8,236.00	26,766.00	56,620.00
601	CRESTVIEW HIGH SCHOOL	264.22	4,587.00	3,777.00	9,714.00	4,587.00	8,635.00	28,064.00	59,364.00
621	KENWOOD ELEMENTARY SCHOOL	66.00	1,146.00	944.00	2,427.00	1,146.00	2,157.00	7,010.00	14,830.00
631	FLOROSA ELEMENTARY SCHOOL	103.00	1,788.00	1,473.00	3,787.00	1,788.00	3,366.00	10,940.00	23,142.00
641	FT. WALTON HIGH SCHOOL	235.62	4,091.00	3,369.00	8,663.00	4,091.00	7,700.00	25,026.00	52,940.00
651	BRUNER MIDDLE SCHOOL	161.00	2,795.00	2,302.00	5,919.00	2,795.00	5,262.00	17,101.00	36,174.00
671	LEWIS MIDDLE SCHOOL	100.00	1,736.00	1,430.00	3,677.00	1,736.00	3,268.00	10,621.00	22,468.00
681	LONGWOOD ELEMENTARY SCHOOL	54.00	938.00	772.00	1,985.00	938.00	1,765.00	5,736.00	12,134.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	60.00	1,042.00	858.00	2,206.00	1,042.00	1,961.00	6,373.00	13,482.00
731	WALKER ELEMENTARY SCHOOL	129.00	2,241.00	1,846.00	4,746.00	2,241.00	4,219.00	13,710.00	29,003.00
741	BLUEWATER ELEMENTARY SCHOOL	80.08	1,390.00	1,145.00	2,944.00	1,390.00	2,617.00	8,506.00	17,992.00
751	ANTIOCH ELEMENTARY SCHOOL	113.00	1,962.00	1,616.00	4,155.00	1,962.00	3,693.00	12,002.00	25,390.00
761	DAVIDSON MIDDLE SCHOOL	115.00	1,997.00	1,644.00	4,228.00	1,997.00	3,758.00	12,215.00	25,839.00
771	DESTIN MIDDLE SCHOOL	109.12	1,895.00	1,560.00	4,012.00	1,895.00	3,566.00	11,590.00	24,518.00
	DISTRICT SCHOOLS	4,526.12	78,582.00	64,714.00	166,409.00	78,582.00	147,917.00	480,740.00	1,016,944.00
OTHER REGULAR DISTRICT OPERATED PROGRAMS									
582	CHOCTAWHATCHEE ACADEMY	9.00	156.00	129.00	331.00	156.00	294.00	956.00	2,022.00
602	CRESTVIEW VOCATIONAL	34.44	598.00	492.00	1,266.00	598.00	1,126.00	3,658.00	7,738.00
642	FWBHS SUCCESS ACADEMY	6.00	104.00	86.00	221.00	104.00	196.00	637.00	1,348.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	-	-	-	-	-	-	-
9016	ESE	-	-	-	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	19.00	330.00	272.00	699.00	330.00	621.00	2,018.00	4,270.00
9818	NORTHWEST FLORIDA BALLET ACADEMIE	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	9.00	156.00	129.00	331.00	156.00	294.00	956.00	2,022.00
9820	OKALOOSA BLENDED SCHOOLS	1.50	26.00	21.00	55.00	26.00	49.00	159.00	336.00
	DISTRICT OPERATED REGULAR PROGRAMS	78.94	1,370.00	1,129.00	2,903.00	1,370.00	2,580.00	8,384.00	17,736.00
	TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	4,605.06	79,952.00	65,843.00	169,312.00	79,952.00	150,497.00	489,124.00	1,034,680.00
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	70.21	1,219.00	1,004.00	2,581.00	1,219.00	2,295.00	7,457.00	15,775.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	53.41	927.00	764.00	1,964.00	927.00	1,746.00	5,673.00	12,001.00
9812	OKALOOSA YOUTH ACADEMY	68.87	1,196.00	985.00	2,532.00	1,196.00	2,251.00	7,315.00	15,475.00
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	29.82	518.00	426.00	1,096.00	518.00	975.00	3,167.00	6,700.00
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	19.11	332.00	273.00	703.00	332.00	625.00	2,030.00	4,295.00
9817	MILTON GIRLS FACILITY	49.28	856.00	705.00	1,812.00	856.00	1,611.00	5,234.00	11,074.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	290.70	5,048.00	4,157.00	10,688.00	5,048.00	9,503.00	30,876.00	65,320.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9815	EMERALD COAST MARINE INSTITUTE	-	-	-	-	-	-	-	-
	TOTAL - DJJ PROGRAMS	290.70	5,048.00	4,157.00	10,688.00	5,048.00	9,503.00	30,876.00	65,320.00
	TOTAL DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ	4,895.76	85,000.00	70,000.00	180,000.00	85,000.00	160,000.00	520,000.00	1,100,000.00