



## Okaloosa County School District Fixed Charges for ESE Student Services School Year 2005-2006

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 2005-2006:**

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

*Allocation Method:* Non-Gifted UFTE for programs 111, 112, 113, 254, and 255 at your school divided by Non-Gifted UFTE 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 UFTE

### ***Example: Edwins Elementary***

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

**Itinerant Adaptive P.E.**  $(53.0 / 4,664.75) = 1.136\%$  times \$155,000 (Cost of Adaptive P.E program) = \$1,761 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 2006 to actual services provided based on FTE Survey 2 and 3.

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Fixed Charges for ESE Student Services**  
**Fiscal Year 2005-2006**  
**February 28, 2005**

| COST CENTER NUMBER   | SCHOOL/CENTER NAME                           | Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 UFTE | Adaptive P.E. Program Cost \$155,000 | Visually Impaired Program Cost \$190,000 | Hearing Impaired Program Cost \$80,000 | Homebound Program Cost \$135,000 | OT/PT Program Cost \$440,000 | Total Cost of Selected Itinerant Programs \$1,000,000 |
|--|--|---|--------------------------------------|--|--|----------------------------------|------------------------------|---|
| <b>DISTRICT SCHOOLS</b>  |  |   |                                      |  |  |                                  |                              |   |
| 31   | EDWINS ELEMENTARY SCHOOL                     | 53.00   | \$ 1,763                             | \$ 2,161                                 | \$ 910                                 | \$ 1,535                         | \$ 5,005                     | \$ 11,374   |
| 41   | BAKER SCHOOL                                 | 213.12  | 7,089                                | 8,690                                    | 3,659                                  | 6,174                            | 20,124                       | 45,736  |
| 51   | BOB SIKES ELEMENTARY SCHOOL                  | 108.00  | 3,592                                | 4,404                                    | 1,855                                  | 3,129                            | 10,198                       | 23,178  |
| 82   | MEIGS MIDDLE SCHOOL                          | 110.00  | 3,659                                | 4,485                                    | 1,889                                  | 3,187                            | 10,387                       | 23,607  |
| 92   | RICHBOURG MIDDLE SCHOOL                      | 142.45  | 4,738                                | 5,808                                    | 2,446                                  | 4,127                            | 13,451                       | 30,570  |
| 111  | W. E. COMBS SCHOOL                           | 1.00  | 32                                   | 39                                       | 14                                     | 29                               | 97                           | 211   |
| 121  | RUCKEL MIDDLE SCHOOL                         | 97.00   | 3,227                                | 3,955                                    | 1,665                                  | 2,810                            | 9,159                        | 20,816  |
| 131  | DESTIN ELEMENTARY SCHOOL                     | 68.00   | 2,262                                | 2,773                                    | 1,167                                  | 1,970                            | 6,421                        | 14,593  |
| 151  | EDGE ELEMENTARY SCHOOL                       | 70.12   | 2,332                                | 2,859                                    | 1,204                                  | 2,031                            | 6,621                        | 15,047  |
| 161  | CHEROKEE ELEMENTARY SCHOOL                   | 71.50   | 2,378                                | 2,915                                    | 1,228                                  | 2,071                            | 6,751                        | 15,343  |
| 201  | LAUREL HILL SCHOOL                           | 52.00   | 1,730                                | 2,120                                    | 893                                    | 1,507                            | 4,910                        | 11,160  |
| 211  | NICEVILLE HIGH SCHOOL                        | 266.00  | 8,848                                | 10,846                                   | 4,567                                  | 7,706                            | 25,117                       | 57,084  |
| 222  | NORTHWOOD ELEMENTARY SCHOOL                  | 99.00   | 3,293                                | 4,037                                    | 1,700                                  | 2,868                            | 9,348                        | 21,246  |
| 241  | SILVER SANDS SCHOOL                          | 160.00  | 5,322                                | 6,524                                    | 2,747                                  | 4,635                            | 15,108                       | 34,336  |
| 251  | SOUTHIDE ELEMENTARY SCHOOL                   | 98.00   | 3,260                                | 3,996                                    | 1,682                                  | 2,839                            | 9,254                        | 21,031  |
| 261  | VALPARAISO ELEMENTARY SCHOOL                 | 111.00  | 3,692                                | 4,526                                    | 1,906                                  | 3,216                            | 10,481                       | 23,821  |
| 271  | PRYOR MIDDLE SCHOOL                          | 167.00  | 5,555                                | 6,809                                    | 2,867                                  | 4,838                            | 15,768                       | 35,837  |
| 281  | WRIGHT ELEMENTARY SCHOOL                     | 136.28  | 4,533                                | 5,557                                    | 2,340                                  | 3,948                            | 12,868                       | 29,246  |
| 431  | SHALIMAR ELEMENTARY SCHOOL                   | 41.00   | 1,364                                | 1,672                                    | 704                                    | 1,188                            | 3,871                        | 8,799   |
| 441  | OAK HILL ELEMENTARY SCHOOL                   | 54.00   | 1,796                                | 2,202                                    | 927                                    | 1,564                            | 5,099                        | 11,588  |
| 541  | ELLIOTT PT. ELEMENTARY SCHOOL                | 94.00   | 3,127                                | 3,833                                    | 1,614                                  | 2,723                            | 8,876                        | 20,173  |
| 551  | OCEAN CITY ELEMENTARY SCHOOL                 | 127.00  | 4,224                                | 5,178                                    | 2,180                                  | 3,679                            | 11,992                       | 27,253  |
| 561  | MARY ESTHER ELEMENTARY SCHOOL                | 77.00   | 2,561                                | 3,140                                    | 1,322                                  | 2,231                            | 7,271                        | 16,525  |
| 571  | PLEW ELEMENTARY SCHOOL                       | 61.00   | 2,029                                | 2,487                                    | 1,047                                  | 1,767                            | 5,760                        | 13,090  |
| 581  | CHOCTAW HIGH SCHOOL                          | 239.00  | 7,950                                | 9,745                                    | 4,103                                  | 6,928                            | 22,568                       | 51,294  |
| 601  | CRESTVIEW HIGH SCHOOL                        | 213.97  | 7,117                                | 8,725                                    | 3,674                                  | 6,199                            | 20,204                       | 45,919  |
| 621  | KENWOOD ELEMENTARY SCHOOL                    | 60.00   | 1,996                                | 2,446                                    | 1,030                                  | 1,738                            | 5,666                        | 12,876  |
| 631  | FLOROSA ELEMENTARY SCHOOL                    | 111.00  | 3,692                                | 4,526                                    | 1,906                                  | 3,216                            | 10,481                       | 23,821  |
| 641  | FT. WALTON HIGH SCHOOL                       | 254.00  | 8,449                                | 10,357                                   | 4,361                                  | 7,359                            | 23,984                       | 54,510  |
| 651  | BRUNER MIDDLE SCHOOL                         | 169.00  | 5,624                                | 6,891                                    | 2,901                                  | 4,896                            | 15,958                       | 36,270  |
| 671  | LEWIS MIDDLE SCHOOL                          | 118.00  | 3,925                                | 4,811                                    | 2,026                                  | 3,419                            | 11,142                       | 25,323  |
| 681  | LONGWOOD ELEMENTARY SCHOOL                   | 76.00   | 2,528                                | 3,099                                    | 1,305                                  | 2,202                            | 7,176                        | 16,310  |
| 701  | OKALOOSA APPLIED TECHNOLOGY CENTER           | 57.00   | 1,896                                | 2,324                                    | 979                                    | 1,651                            | 5,382                        | 12,232  |
| 731  | WALKER ELEMENTARY SCHOOL                     | 120.00  | 3,992                                | 4,893                                    | 2,060                                  | 3,477                            | 11,331                       | 25,753  |
| 741  | BLUEWATER ELEMENTARY SCHOOL                  | 82.00   | 2,728                                | 3,344                                    | 1,408                                  | 2,376                            | 7,743                        | 17,599  |
| 751  | ANTIOCH ELEMENTARY SCHOOL                    | 130.00  | 4,324                                | 5,301                                    | 2,232                                  | 3,766                            | 12,275                       | 27,898  |
| 761  | DAVIDSON MIDDLE SCHOOL                       | 129.00  | 4,291                                | 5,260                                    | 2,215                                  | 3,737                            | 12,181                       | 27,684  |
| 771  | DESTIN MIDDLE SCHOOL                         | 51.20   | 1,703                                | 2,088                                    | 879                                    | 1,483                            | 4,835                        | 10,988  |
|  | <b>DISTRICT SCHOOLS</b>                      | <b>4,287.64</b>   | <b>\$ 142,621</b>                    | <b>\$ 174,826</b>                        | <b>\$ 73,612</b>                       | <b>\$ 124,219</b>                | <b>\$ 404,863</b>            | <b>\$ 920,141</b>                                     |
| <b>OTHER REGULAR DISTRICT OPERATED PROGRAMS:</b>                             |  |   |                                      |  |  |                                  |                              |   |
| 582  | CHOCTAWHATCHEE ACADEMY                       | 10.00   | \$ 333                               | \$ 408                                   | \$ 172                                 | \$ 290                           | \$ 944                       | \$ 2,147  |
| 602  | CRESTVIEW VOCATIONAL                         | 30.00   | 998                                  | 1,223                                    | 515                                    | 869                              | 2,833                        | 6,438   |
| 642  | PWBHS SUCCESS ACADEMY                        | 11.00   | 366                                  | 449                                      | 189                                    | 319                              | 1,039                        | 2,362   |
| 9816   | GULF COAST TREATMENT CENTER                  | 19.00   | 632                                  | 775                                      | 326                                    | 550                              | 1,794                        | 4,077   |
| 9818   | NORTHWEST FLORIDA BALLET ACADEMIE            | 2.00  | 67                                   | 82                                       | 34                                     | 58                               | 189                          | 430   |
| 9819   | TEACHING ADJUDICATED YOUTH FACILITY          | 9.00  | 299                                  | 367                                      | 155                                    | 261                              | 850                          | 1,932   |
| 9820   | OKALOOSA BLENDED SCHOOLS                     | 1.00  | 33                                   | 41                                       | 17                                     | 29                               | 94                           | 214   |
|  | <b>DISTRICT OPERATED REGULAR PROGRAMS</b>    | <b>82.00</b>  | <b>\$ 2,728</b>                      | <b>\$ 3,345</b>                          | <b>\$ 1,408</b>                        | <b>\$ 2,376</b>                  | <b>\$ 7,743</b>              | <b>\$ 17,600</b>                                      |
| <b>TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>                           |  | <b>4,369.64</b>   | <b>\$ 145,349</b>                    | <b>\$ 178,171</b>                        | <b>\$ 75,020</b>                       | <b>\$ 126,595</b>                | <b>\$ 412,606</b>            | <b>\$ 937,741</b>                                     |
| <b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAY</b> |  |   |                                      |  |  |                                  |                              |   |
| 9810   | GULF COAST YOUTH ACADEMY                     | 70.21   | \$ 2,335                             | \$ 2,863                                 | \$ 1,205                               | \$ 2,034                         | \$ 6,630                     | \$ 15,067   |
| 9811   | OKALOOSA YOUTH DEVELOPMENT CENTER            | 53.41   | 1,777                                | 2,178                                    | 917                                    | 1,547                            | 5,043                        | 11,462  |
| 9812   | OKALOOSA YOUTH ACADEMY                       | 68.87   | 2,291                                | 2,808                                    | 1,182                                  | 1,995                            | 6,503                        | 14,779  |
| 9813   | OKALOOSA RESIDENTIAL DETENTION CENTER        | 29.82   | 992                                  | 1,216                                    | 512                                    | 864                              | 2,816                        | 6,400   |
| 9814   | ADOLESCENT SUBSTANCE ABUSE PROGRAM           | 19.11   | 636                                  | 779                                      | 328                                    | 554                              | 1,804                        | 4,101   |
| 9817   | MILTON GIRLS FACILITY                        | 48.69   | 1,620                                | 1,985                                    | 836                                    | 1,411                            | 4,598                        | 10,450  |
|  | <b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b> | <b>290.11</b>   | <b>\$ 9,651</b>                      | <b>\$ 11,829</b>                         | <b>\$ 4,980</b>                        | <b>\$ 8,405</b>                  | <b>\$ 27,394</b>             | <b>\$ 62,259</b>                                      |
| <b>CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAY:</b>              |  |   |                                      |  |  |                                  |                              |   |
| 9815   | EMERALD COAST MARINE INSTITUTE               | -   | -                                    | -  | -                                      | -                                | -                            | -   |
| <b>TOTAL - DJJ PROGRAMS</b>  |  | <b>290.11</b>   | <b>\$ 9,651</b>                      | <b>\$ 11,829</b>                         | <b>\$ 4,980</b>                        | <b>\$ 8,405</b>                  | <b>\$ 27,394</b>             | <b>\$ 62,259</b>                                      |
| <b>TOTAL DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ</b>                    |  | <b>4,659.75</b>   | <b>\$ 155,000</b>                    | <b>\$ 190,000</b>                        | <b>\$ 80,000</b>                       | <b>\$ 135,000</b>                | <b>\$ 440,000</b>            | <b>\$ 1,000,000</b>                                   |