



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
 5/11/11

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

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

ESE Student Services Project Numbers:

Itinerant Adaptive P.E.	2017	Itinerant OT / PT	2019
Itinerant Autistic Program	2018	Itinerant Staffing Specialist	5012
Itinerant Hearing Impaired	2008	Itinerant Visually Impaired	2004
Itinerant Homebound	2023		

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 Itinerant Adaptive P.E.

<u>School</u>		<u>Total</u>		<u>Percentage</u>		<u>Program Cost</u>		<u>Allocation</u>
<u>Non-Gifted UFTE</u>	71.00 /	<u>Non-Gifted UFTE</u>	3,657.78 =	1.94% x		\$165,000 = \$		3,203

School Psychologists Project Number:

School Psychologist Program 2027

Allocation Method: Each school and district operated program shares equally in the cost of School Psychologists.

Allocation Amount: Cost of School Psychologists divided by the number of schools and district operated programs.

Example: Edwins Elementary School Psychologists

<u>Cost of School</u>		<u>Number of</u>		<u>Allocation</u>
<u>Psychologists</u>	\$698,000 /	<u>Schools</u>	43.00 = \$	16,233

The District will adjust each school's allocation and expenditures in June 2012 to actual services provided based on FTE Survey 2 and 3.

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COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	PROJECT 2017	PROJECT 2018	PROJECT 2008	PROJECT 2023	PROJECT 2019	PROJECT 2004	PROJECT 5012	PROJECT 2027	TOTAL GENERAL FUND
			ITINERANT ADAPTIVE P.E. PROGRAM COST	ITINERANT AUTISTIC PROGRAM COST	ITINERANT HEARING IMPAIRED PROGRAM COST	ITINERANT HOMEBOUND PROGRAM COST	ITINERANT OT/PT PROGRAM COST (OPERATING)	ITINERANT VISUALLY IMPAIRED PROGRAM COST	ITINERANT STAFFING SPECIALIST (GIFTED) PROGRAM COST	SCHOOL PSYCHOLOGIST	ITINERANT PROJECTS
			\$ 165,000	\$ 88,000	\$ 64,000	\$ 168,000	\$ 775,000	\$ 177,000	\$ 135,000	\$ 698,000	\$ 2,270,000
DISTRICT SCHOOLS											
0031	EDWINS ELEMENTARY SCHOOL	71.00	\$ 3,203	\$ 1,708	\$ 1,242	\$ 3,261	\$ 15,043	\$ 3,436	\$ 2,620	\$ 16,233	\$ 46,746
0041	BAKER SCHOOL	199.00	8,977	4,789	3,482	9,140	42,164	9,630	7,345	16,233	101,760
0051	BOB SIKES ELEMENTARY SCHOOL	79.00	3,564	1,901	1,382	3,628	16,738	3,823	2,916	16,233	50,185
0082	MEIGS MIDDLE SCHOOL	53.00	2,391	1,275	927	2,434	11,229	2,565	1,956	16,233	39,010
0092	SHOAL RIVER MIDDLE SCHOOL	107.00	4,827	2,574	1,872	4,914	22,671	5,178	3,949	16,233	62,218
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	101.00	4,556	2,430	1,767	4,639	21,400	4,887	3,728	16,233	59,640
0131	DESTIN ELEMENTARY SCHOOL	82.00	3,699	1,973	1,435	3,766	17,374	3,968	3,026	16,233	51,474
0151	EDGE ELEMENTARY SCHOOL	60.00	2,707	1,443	1,050	2,756	12,713	2,903	2,214	16,233	42,019
0161	EGLIN ELEMENTARY SCHOOL	33.00	1,489	794	577	1,516	6,992	1,597	1,218	16,233	30,416
0201	LAUREL HILL SCHOOL	59.00	2,661	1,419	1,032	2,710	12,501	2,855	2,178	16,233	41,589
0211	NICEVILLE HIGH SCHOOL	151.20	6,821	3,638	2,646	6,945	32,036	7,317	5,580	16,233	81,216
0222	NORTHWOOD ELEMENTARY SCHOOL	89.00	4,015	2,141	1,557	4,088	18,857	4,307	3,285	16,233	54,483
0241	SILVER SANDS SCHOOL	140.00	6,515	3,368	2,450	6,430	29,663	6,775	5,167	16,233	76,401
0251	RIVERSIDE ELEMENTARY SCHOOL	82.00	3,699	1,973	1,435	3,766	17,374	3,968	3,026	16,233	51,474
0271	PRYOR MIDDLE SCHOOL	94.00	4,240	2,261	1,645	4,317	19,916	4,549	3,469	16,233	56,630
0281	WRIGHT ELEMENTARY SCHOOL	91.00	4,105	2,189	1,592	4,180	19,281	4,403	3,359	16,233	55,342
0431	SHALIMAR ELEMENTARY SCHOOL	60.00	2,707	1,443	1,050	2,756	12,713	2,903	2,214	16,233	42,019
0541	ELLIOTT PT. ELEMENTARY SCHOOL	110.00	4,962	2,646	1,925	5,052	23,306	5,323	4,060	16,233	63,507
0561	MARY ESTHER ELEMENTARY SCHOOL	89.00	4,015	2,141	1,557	4,088	18,857	4,307	3,285	16,233	54,483
0571	PLEW ELEMENTARY SCHOOL	52.00	2,346	1,251	910	2,388	11,018	2,516	1,919	16,233	38,581
0581	CHOCTAW HIGH SCHOOL	195.00	8,796	4,691	3,412	8,956	41,316	9,436	7,197	16,233	100,037
0601	CRESTVIEW HIGH SCHOOL	289.75	13,069	6,972	5,071	13,308	61,392	14,019	10,697	16,233	140,761
0621	KENWOOD ELEMENTARY SCHOOL	89.00	4,015	2,141	1,557	4,088	18,857	4,307	3,285	16,233	54,483
0631	FLOROSA ELEMENTARY SCHOOL	71.00	3,203	1,708	1,242	3,261	15,043	3,436	2,620	16,233	46,746
0641	FT. WALTON BEACH HIGH SCHOOL	195.00	8,796	4,691	3,412	8,956	41,316	9,436	7,197	16,233	100,037
0651	BRUNER MIDDLE SCHOOL	111.00	5,007	2,670	1,942	5,098	23,518	5,371	4,097	16,233	63,936
0671	LEWIS K-8 SCHOOL	115.00	5,188	2,767	2,012	5,282	24,366	5,565	4,244	16,233	65,657
0681	LONGWOOD ELEMENTARY SCHOOL	46.00	2,075	1,107	805	2,113	9,746	2,226	1,698	16,233	36,003
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	56.20	2,535	1,352	983	2,581	11,907	2,720	2,074	16,233	40,385
0731	WALKER ELEMENTARY SCHOOL	104.00	4,691	2,502	1,820	4,777	22,035	5,033	3,838	16,233	60,929
0741	BLUEWATER ELEMENTARY SCHOOL	65.00	2,932	1,564	1,137	2,985	13,772	3,145	2,399	16,233	44,167
0751	ANTIOCH ELEMENTARY SCHOOL	71.00	3,203	1,708	1,242	3,261	15,043	3,436	2,620	16,233	46,746
0761	DAVIDSON MIDDLE SCHOOL	118.12	5,328	2,842	2,067	5,425	25,027	5,716	4,360	16,233	66,998
0771	DESTIN MIDDLE SCHOOL	24.00	1,083	577	420	1,102	5,085	1,161	886	16,233	26,547
0801	RICHBOURG SCHOOL	49.00	2,210	1,179	857	2,251	10,382	2,371	1,808	16,233	37,291
TOTAL - DISTRICT SCHOOLS		3,401.27	153,430	81,828	59,512	156,218	720,651	164,588	125,534	568,155	2,029,916
DISTRICT OPERATED REGULAR PROGRAMS											
0609	NORTH HIGH SCHOOL	11.25	507	271	197	517	2,384	544	415	-	4,835
0709	THE NEW HIGH SCHOOL - SOUTH	33.80	1,525	813	591	1,552	7,161	1,636	1,247	-	14,525
0781	BEST CHANCE - SOUTH	-	-	-	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	50.00	2,255	1,203	875	2,296	10,594	2,420	1,845	16,214	37,702
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	4.00	180	96	70	184	848	194	148	16,233	17,953
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		99.05	4,467	2,383	1,733	4,549	20,987	4,794	3,655	32,447	75,015
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,500.32	157,897	84,211	61,245	160,767	741,638	169,382	129,189	600,602	2,104,931
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS											
9810	GULF COAST YOUTH ACADEMY	30.15	1,360	725	528	1,385	6,388	1,459	1,113	16,233	29,191
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	23.34	1,053	562	408	1,072	4,945	1,129	861	16,233	26,263
9812	OKALOOSA YOUTH ACADEMY	52.99	2,390	1,275	927	2,434	11,227	2,564	1,956	16,233	39,006
9813	OKALOOSA REGIONAL DETENTION CENTER	11.50	519	277	201	528	2,437	556	424	16,233	21,175
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	9.94	448	239	174	457	2,106	481	367	16,233	20,505
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	29.54	1,333	711	517	1,357	6,259	1,429	1,090	16,233	28,929
TOTAL - DISTRICT OPERATED DJJ PROGRAM		157.46	7,103	3,789	2,755	7,233	33,362	7,618	5,811	97,398	165,069
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		3,657.78	\$ 165,000	\$ 88,000	\$ 64,000	\$ 168,000	\$ 775,000	\$ 177,000	\$ 135,000	\$ 698,000	\$ 2,270,000

NOTE:
Allocation adjusted based on reduced cost of positions.