



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2010-2011
AS OF APRIL 2011

Revised
5/11/11

Information provided by Student Intervention Services – ESE Department

DOE has charged the ESE Department with properly expending the IDEA, Part B and IDEA, Part B Preschool funds through federal mandate and DOE specific findings. These funds will only be used after a minimum of 90 percent of all FTE (BSA, ESE Guarantee, and WFTE) is utilized for school-level costs aggregated for all programs across the district.

In other words, if 90% of all ESE FEFP funds were spent at the school level, IDEA dollars could be used for ESE salaries and excess costs. Once an aggregate 90% of FEFP funds are spent, IDEA funds can be spent.

Project Number: 2475

Allocation Method: More detail information for positions and Staffing Specialists are included in your school budget packet.

Recommendation of Staff Currently Paid by Project:

“Recommend” if person is purchased on Salary Menu.

OR

“Recommend – No Position” if person is NOT purchased on Salary Menu.

OR

“Do Not Recommend” if unacceptable performance evaluation

REVISIONS:

1. The IDEA Supplement was recalculated based on the revised BSA, revised estimated salaries and benefits, revised overhead, and revised salaries and benefits.
2. The Staffing Specialist allocation was adjusted based on the revised instructional estimated salary and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2011-2012 IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 152,812	\$ 15,795	\$ 168,607
0041	BAKER SCHOOL	205,596	31,590	237,186
0051	BOB SIKES ELEMENTARY SCHOOL	65,776	31,590	97,366
0082	MEIGS MIDDLE SCHOOL	42,136	15,795	57,931
0092	SHOAL RIVER MIDDLE SCHOOL	292,795	31,590	324,385
0111	W. E. COMBS SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	65,853	15,795	81,648
0131	DESTIN ELEMENTARY SCHOOL	51,715	15,795	67,510
0151	EDGE ELEMENTARY SCHOOL	82,329	15,795	98,124
0161	EGLIN ELEMENTARY SCHOOL	49,081	15,795	64,876
0201	LAUREL HILL SCHOOL	58,078	15,795	73,873
0211	NICEVILLE HIGH SCHOOL	31,860	47,385	79,245
0222	NORTHWOOD ELEMENTARY SCHOOL	135,887	15,795	151,682
0241	SILVER SANDS SCHOOL	488,285	31,590	519,875
0251	RIVERSIDE ELEMENTARY SCHOOL	143,895	15,795	159,690
0271	PRYOR MIDDLE SCHOOL	-	15,795	15,795
0281	WRIGHT ELEMENTARY SCHOOL	49,612	31,590	81,202
0431	SHALIMAR ELEMENTARY SCHOOL	66,953	15,795	82,748
0541	ELLIOTT PT. ELEMENTARY SCHOOL	79,494	31,590	111,084
0561	MARY ESTHER ELEMENTARY SCHOOL	11,994	15,795	27,789
0571	PLEW ELEMENTARY SCHOOL	-	15,795	15,795
0581	CHOCTAW HIGH SCHOOL	63,200	47,385	110,585
0601	CRESTVIEW HIGH SCHOOL	103,400	47,385	150,785
0621	KENWOOD ELEMENTARY SCHOOL	165,039	31,590	196,629
0631	FLOROSA ELEMENTARY SCHOOL	101,266	15,795	117,061
0641	FT. WALTON BEACH HIGH SCHOOL	-	47,385	47,385
0651	BRUNER MIDDLE SCHOOL	243,963	15,795	259,758
0671	LEWIS K-8 SCHOOL	315,787	31,590	347,377
0681	LONGWOOD ELEMENTARY SCHOOL	287,949	15,795	303,744
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	15,795	15,795
0731	WALKER ELEMENTARY SCHOOL	39,927	31,590	71,517
0741	BLUEWATER ELEMENTARY SCHOOL	52,922	15,795	68,717
0751	ANTIOCH ELEMENTARY SCHOOL	-	15,795	15,795
0761	DAVIDSON MIDDLE SCHOOL	207,527	15,795	223,322
0771	DESTIN MIDDLE SCHOOL	31,600	15,795	47,395
0801	RICHBOURG SCHOOL	449,204	15,795	464,999
TOTAL - DISTRICT SCHOOLS		4,135,935	821,340	4,957,275

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	367,493	31,590	399,083
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		367,493	31,590	399,083

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	4,503,428	852,930	5,356,358
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 4,503,428	\$ 852,930	\$ 5,356,358
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NOTES:

1. The IDEA Supplement was recalculated based on the revised BSA, revised estimated salaries and benefits, revised overhead, and additional Special District Reserve allocation.
2. The Staffing Specialist allocation was adjusted based on the revised instructional estimated salary and benefits.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA SUPPLEMENT CALCULATION - SUMMARY
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
5/11/11**

CENTER	CENTER NAME	ESTIMATED REVENUE AVAILABLE FOR ESE SERVICES	ESTIMATED COST OF ESE POSITIONS (SCHOOL RESPONSIBILITY)	EXCESS/ (SHORTAGE) ESE FUNDS	IDEA ALLOCATION POSITIONS	IDEA ALLOCATION SUBSTITUTES	TOTAL IDEA ALLOCATION FOR SCHOOL RESPONSIBILITY	IDEA ALLOCATION INTERPRETERS & 1:1 AIDES	TOTAL IDEA SUPPLEMENT ALLOCATION
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	\$ 263,988	\$ 416,800	\$ (152,812)	\$ 152,760	\$ 52	\$ 152,812	\$ -	\$ 152,812
0041	BAKER SCHOOL	498,004	608,800	(110,796)	110,600	196	110,796	94,800	205,596
0051	BOB SIKES ELEMENTARY SCHOOL	241,544	275,720	(34,176)	34,128	48	34,176	31,600	65,776
0082	MEIGS MIDDLE SCHOOL	129,004	135,240	(6,236)	5,796	440	6,236	35,900	42,136
0092	SHOAL RIVER MIDDLE SCHOOL	300,385	557,280	(256,895)	256,532	363	256,895	35,900	292,795
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	183,507	186,160	(2,653)	2,528	125	2,653	63,200	65,853
0131	DESTIN ELEMENTARY SCHOOL	159,605	179,720	(20,115)	19,908	207	20,115	31,600	51,715
0151	EDGE ELEMENTARY SCHOOL	137,511	205,480	(67,969)	67,664	305	67,969	14,360	82,329
0161	EGLIN ELEMENTARY SCHOOL	98,439	147,520	(49,081)	48,988	93	49,081	-	49,081
0201	LAUREL HILL SCHOOL	82,402	140,480	(58,078)	57,828	250	58,078	-	58,078
0211	NICEVILLE HIGH SCHOOL	269,020	269,280	(260)	-	260	260	31,600	31,860
0222	NORTHWOOD ELEMENTARY SCHOOL	311,913	384,600	(72,687)	72,364	323	72,687	63,200	135,887
0241	SILVER SANDS SCHOOL	1,619,875	1,945,860	(325,985)	325,796	189	325,985	162,300	488,285
0251	RIVERSIDE ELEMENTARY SCHOOL	144,705	288,600	(143,895)	143,700	195	143,895	-	143,895
0271	PRYOR MIDDLE SCHOOL	197,332	173,280	24,052	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	264,748	314,360	(49,612)	49,296	316	49,612	-	49,612
0431	SHALIMAR ELEMENTARY SCHOOL	144,367	179,720	(35,353)	34,820	533	35,353	31,600	66,953
0541	ELLIOTT PT. ELEMENTARY SCHOOL	336,706	416,200	(79,494)	79,316	178	79,494	-	79,494
0561	MARY ESTHER ELEMENTARY SCHOOL	276,606	288,600	(11,994)	11,692	302	11,994	-	11,994
0571	PLEW ELEMENTARY SCHOOL	150,282	90,160	60,122	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	437,727	359,440	78,287	-	-	-	63,200	63,200
0601	CRESTVIEW HIGH SCHOOL	510,419	504,040	6,379	-	-	-	103,400	103,400
0621	KENWOOD ELEMENTARY SCHOOL	449,601	614,640	(165,039)	164,952	87	165,039	-	165,039
0631	FLOROSA ELEMENTARY SCHOOL	257,574	358,840	(101,266)	101,240	26	101,266	-	101,266
0641	FT. WALTON BEACH HIGH SCHOOL	593,478	262,840	330,638	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	248,917	461,280	(212,363)	212,052	311	212,363	31,600	243,963
0671	LEWIS K-8 SCHOOL	543,353	679,640	(136,287)	136,196	91	136,287	179,500	315,787
0681	LONGWOOD ELEMENTARY SCHOOL	160,451	448,400	(287,949)	287,400	549	287,949	-	287,949
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	88,181	32,200	55,981	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	280,273	320,200	(39,927)	39,816	111	39,927	-	39,927
0741	BLUEWATER ELEMENTARY SCHOOL	113,918	166,840	(52,922)	52,852	70	52,922	-	52,922
0751	ANTIOCH ELEMENTARY SCHOOL	158,720	128,800	29,920	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	354,993	467,720	(112,727)	112,496	231	112,727	94,800	207,527
0771	DESTIN MIDDLE SCHOOL	63,074	38,640	24,434	-	-	-	31,600	31,600
0801	RICHBOURG SCHOOL	516,796	835,300	(318,504)	317,932	572	318,504	130,700	449,204
TOTAL - DISTRICT SCHOOLS		10,587,418	12,882,680	(2,295,262)	2,898,652	6,423	2,905,075	1,230,860	4,135,935
DISTRICT OPERATED REGULAR PROGRAMS									
0609	NORTH HIGH SCHOOL	-	-	-	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	304,507	672,000	(367,493)	367,388	105	367,493	-	367,493
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		304,507	672,000	(367,493)	367,388	105	367,493	-	367,493
TOTAL - DISTRICT SCHOOLS & REGULAR PROGRAMS		10,891,925	13,554,680	(2,662,755)	3,266,040	6,528	3,272,568	1,230,860	4,503,428
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED PROGRAMS FOR DJJ		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 10,891,925	\$ 13,554,680	\$ (2,662,755)	\$ 3,266,040	\$ 6,528	\$ 3,272,568	\$ 1,230,860	\$ 4,503,428

NOTES:

- The IDEA Supplement was recalculated based on the revised BSA, revised estimated salaries and benefits, revised overhead, and additional Special District Reserve allocation.
- The following positions were changed per the ESE Director: Speech Therapist at Davidson Middle, Baker School, and Bob Sikes Elementary; Hearing Interpreter moved from Wright Elementary to Lewis K-8; and One-to-One Aide added at Destin Elementary School.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - ENTITLEMENT - PROJECT 2475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	0.225	\$ 70,200	\$ 15,795
0041	BAKER SCHOOL	0.450	70,200	31,590
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	70,200	31,590
0082	MEIGS MIDDLE SCHOOL	0.225	70,200	15,795
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	70,200	31,590
0111	W. E. COMBS SCHOOL	-	70,200	-
0121	RUCKEL MIDDLE SCHOOL	0.225	70,200	15,795
0131	DESTIN ELEMENTARY SCHOOL	0.225	70,200	15,795
0151	EDGE ELEMENTARY SCHOOL	0.225	70,200	15,795
0161	EGLIN ELEMENTARY SCHOOL	0.225	70,200	15,795
0201	LAUREL HILL SCHOOL	0.225	70,200	15,795
0211	NICEVILLE HIGH SCHOOL	0.675	70,200	47,385
0222	NORTHWOOD ELEMENTARY SCHOOL	0.225	70,200	15,795
0241	SILVER SANDS SCHOOL	0.450	70,200	31,590
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	70,200	15,795
0271	PRYOR MIDDLE SCHOOL	0.225	70,200	15,795
0281	WRIGHT ELEMENTARY SCHOOL	0.450	70,200	31,590
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	70,200	15,795
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	70,200	31,590
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	70,200	15,795
0571	PLEW ELEMENTARY SCHOOL	0.225	70,200	15,795
0581	CHOCTAW HIGH SCHOOL	0.675	70,200	47,385
0601	CRESTVIEW HIGH SCHOOL	0.675	70,200	47,385
0621	KENWOOD ELEMENTARY SCHOOL	0.450	70,200	31,590
0631	FLOROSA ELEMENTARY SCHOOL	0.225	70,200	15,795
0641	FT. WALTON BEACH HIGH SCHOOL	0.675	70,200	47,385
0651	BRUNER MIDDLE SCHOOL	0.225	70,200	15,795
0671	LEWIS K-8 SCHOOL	0.450	70,200	31,590
0681	LONGWOOD ELEMENTARY SCHOOL	0.225	70,200	15,795
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.225	70,200	15,795
0731	WALKER ELEMENTARY SCHOOL	0.450	70,200	31,590
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	70,200	15,795
0751	ANTIOCH ELEMENTARY SCHOOL	0.225	70,200	15,795
0761	DAVIDSON MIDDLE SCHOOL	0.225	70,200	15,795
0771	DESTIN MIDDLE SCHOOL	0.225	70,200	15,795
0801	RICHBOURG SCHOOL	0.225	70,200	15,795
TOTAL - DISTRICT SCHOOLS		11.700		821,340

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	70,200	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	70,200	-
0781	BEST CHANCE - SOUTH	-	70,200	-
0791	ECCI - NORTH & BEST CHANCE	-	70,200	-
0811	SOUTHSIDE PRE-K	0.450	70,200	31,590
7001	K-12 FLORIDA VIRTUAL	-	70,200	-
7004	OKALOOSA ONLINE	-	70,200	-
9818	NWFL BALLET	-	70,200	-
9819	TEACHING ADJUDICATED YOUTH	-	70,200	-
9820	OKALOOSA BLENDED SCHOOL	-	70,200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		0.450		31,590

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	12.150	852,930
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	70,200	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	70,200	-
9812	OKALOOSA YOUTH ACADEMY	-	70,200	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	70,200	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	70,200	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	70,200	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	12.150	\$ 852,930
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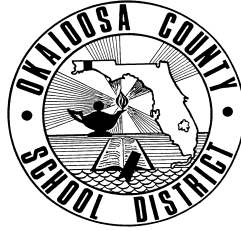
NOTE:

1. The allocation was adjusted based on the revised instructional estimated salary and benefits.

SCHOOL DISTRICT OF OKALOOSA COUNTY

SUPERINTENDENT OF SCHOOLS
ALEXIS TIBBETTS, Ed.D.

ATTORNEY TO THE BOARD
C. JEFFREY McINNIS



BOARD MEMBERS
CINDY FRAKES
HOWARD HILL
CHUCK KELLEY
CATHY THIGPEN
RODNEY L. WALKER

Office of Quality Assurance and Curriculum Support

TO: School Principals *LH*

FROM: Lois Handzo, Director
Student Intervention Services

DATE: April 15, 2011

SUBJECT: 2011-2012 ESE Funding

Attached is the spreadsheet of the ESE non-gifted revenue, including estimated cost of required services using recommended staffing for your cost center for the 2011-2012 school year, based on the projections you submitted to MIS in December. Also taken into account were personal discussions between the principals and ESE Director during January/February, as well as the projection of any change of location for current ESE units for the 2011-2012 school year.

The IDEA grant funds all 1:1 aides and hearing impaired interpreters; therefore, these positions do not impact your school's budget. Conversely, ARRA has funded all Speech/Language Pathologists for the past two years. Now that ARRA has expired, SLP positions will be included as part of your school's recommended positions to be funded by the ESE funds generated by your students.

Please note that if Section E has a negative amount (estimated revenue is less than estimated cost), your school will be supplemented for the difference through the IDEA grant.

If the cost of ESE personnel at your school does not exceed your estimated revenue, the ESE Department can assist you in deciding how to spend the additional ESE non-gifted revenue by listing positions you should consider purchasing with this money.

If you have any questions, please call me at 833-5861.