



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2012-2013
AS OF MARCH 2012

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

<i>Example: Edwins Elementary</i>		<i>Itinerant Adaptive P.E.</i>						
<u>School</u> <u>Non-Gifted UFTE</u>	/	<u>Total</u> <u>Non-Gifted UFTE</u>	=	<u>Percentage</u>	x	<u>Program Cost</u>	=	<u>Allocation</u>
70.00		4,812.41		1.45%		\$169,000		\$2,458

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.

<i>Example: Edwins Elementary</i>		<i>School Psychologists</i>		
<u>Cost of School</u> <u>Psychologists</u>	/	<u>Number of</u> <u>Schools</u>	=	<u>Allocation</u>
\$779,000		43.00		\$18,117

The District will adjust each school's allocation and expenditures in June 2013 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 ITINERANT ADAPTIVE P.E. PROGRAM COST	PROJECT 2018 ITINERANT AUTISTIC PROGRAM COST	PROJECT 2008 ITINERANT HEARING IMPAIRED PROGRAM COST	PROJECT 2023 ITINERANT HOMEBOUND PROGRAM COST	PROJECT 2019 ITINERANT OT/PT PROGRAM COST	PROJECT 2004 ITINERANT VISUALLY IMPAIRED PROGRAM COST	PROJECT 5012 ITINERANT STAFFING SPECIALIST PROGRAM COST	PROJECT 2027 SCHOOL PSYCHOLOGIST COST	TOTAL GENERAL FUND ITINERANT PROJECTS
DISTRICT SCHOOLS			\$ 169,000	\$ 122,000	\$ 79,000	\$ 110,000	\$ 851,000	\$ 185,000	\$ 137,000	\$ 779,000	\$ 2,432,000
0031	EDWINS ELEMENTARY SCHOOL	70.00	2,458	1,775	1,149	1,600	12,378	2,691	1,993	18,117	42,161
0041	BAKER SCHOOL	190.00	6,672	4,818	3,119	4,343	33,599	7,304	5,409	18,117	83,381
0051	BOB SIKES ELEMENTARY SCHOOL	98.00	3,442	2,484	1,609	2,240	17,330	3,767	2,790	18,117	51,779
0082	MEIGS MIDDLE SCHOOL	93.00	3,266	2,358	1,527	2,126	16,446	3,575	2,648	18,117	50,063
0092	SHOAL RIVER MIDDLE SCHOOL	131.00	4,600	3,321	2,150	2,994	23,165	5,036	3,729	18,117	63,112
0121	RUCKEL MIDDLE SCHOOL	234.00	8,218	5,932	3,841	5,349	41,379	8,995	6,662	18,117	98,493
0131	DESTIN ELEMENTARY SCHOOL	156.00	5,478	3,955	2,561	3,566	27,586	5,997	4,441	18,117	71,701
0151	EDGE ELEMENTARY SCHOOL	77.00	2,704	1,952	1,264	1,760	13,616	2,960	2,192	18,117	44,565
0161	EGLIN ELEMENTARY SCHOOL	71.00	2,493	1,800	1,166	1,623	12,555	2,729	2,021	18,117	42,504
0201	LAUREL HILL SCHOOL	66.00	2,318	1,673	1,083	1,509	11,671	2,537	1,879	18,117	40,787
0211	NICEVILLE HIGH SCHOOL	350.00	12,289	8,870	5,745	7,997	61,895	13,456	9,960	18,114	138,326
0222	NORTHWOOD ELEMENTARY SCHOOL	118.00	4,144	2,991	1,937	2,697	20,866	4,536	3,359	18,117	58,647
0241	SILVER SANDS SCHOOL	140.00	4,916	3,549	2,298	3,200	24,757	5,382	3,986	18,117	66,205
0251	RIVERSIDE ELEMENTARY SCHOOL	105.00	3,687	2,662	1,724	2,400	18,568	4,036	2,989	18,117	54,183
0271	PRYOR MIDDLE SCHOOL	107.00	3,758	2,713	1,757	2,446	18,921	4,113	3,046	18,117	54,871
0281	WRIGHT ELEMENTARY SCHOOL	73.00	2,564	1,851	1,198	1,669	12,909	2,806	2,078	18,117	43,192
0431	SHALIMAR ELEMENTARY SCHOOL	77.00	2,704	1,952	1,264	1,760	13,616	2,960	2,192	18,117	44,565
0541	ELLIOTT PT. ELEMENTARY SCHOOL	108.00	3,793	2,738	1,773	2,469	19,098	4,152	3,075	18,117	55,215
0561	MARY ESTHER ELEMENTARY SCHOOL	84.00	2,950	2,129	1,379	1,920	14,854	3,229	2,391	18,117	46,969
0571	PLEW ELEMENTARY SCHOOL	106.00	3,722	2,687	1,740	2,423	18,744	4,075	3,018	18,117	54,526
0581	CHOCTAW HIGH SCHOOL	318.00	11,167	8,062	5,220	7,269	56,233	12,225	9,053	18,114	127,343
0601	CRESTVIEW HIGH SCHOOL	287.20	10,086	7,281	4,715	6,565	50,787	11,041	8,176	18,114	116,765
0621	KENWOOD ELEMENTARY SCHOOL	94.00	3,301	2,383	1,543	2,149	16,622	3,614	2,676	18,117	50,405
0631	FLOROSA ELEMENTARY SCHOOL	69.00	2,423	1,749	1,133	1,577	12,202	2,653	1,964	18,117	41,818
0641	FT. WALTON BEACH HIGH SCHOOL	213.00	7,480	5,400	3,497	4,869	37,666	8,188	6,064	18,114	91,278
0651	BRUNER MIDDLE SCHOOL	136.00	4,776	3,448	2,233	3,109	24,049	5,228	3,872	18,117	64,832
0671	LEWIS K-8 SCHOOL	134.00	4,706	3,397	2,200	3,063	23,696	5,151	3,815	18,117	64,145
0681	LONGWOOD ELEMENTARY SCHOOL	87.00	3,055	2,206	1,428	1,989	15,385	3,344	2,477	18,117	48,001
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	78.00	2,739	1,977	1,280	1,783	13,793	2,998	2,221	18,117	44,908
0731	WALKER ELEMENTARY SCHOOL	102.00	3,582	2,586	1,674	2,331	18,037	3,921	2,904	18,117	53,152
0741	BLUEWATER ELEMENTARY SCHOOL	177.00	6,216	4,487	2,906	4,046	31,300	6,804	5,039	18,117	78,915
0751	ANTIOCH ELEMENTARY SCHOOL	76.00	2,669	1,927	1,248	1,737	13,439	2,922	2,164	18,117	44,223
0761	DAVIDSON MIDDLE SCHOOL	125.12	4,394	3,172	2,054	2,860	22,126	4,810	3,562	18,117	61,095
0771	DESTIN MIDDLE SCHOOL	137.00	4,811	3,473	2,249	3,131	24,226	5,267	3,900	18,117	65,174
0801	RICHBOURG SCHOOL	46.00	1,615	1,166	755	1,051	8,134	1,768	1,310	18,117	33,916
TOTAL - DISTRICT SCHOOLS		4,533.32	159,196	114,924	74,419	103,620	801,648	174,270	129,055	634,083	2,191,215
DISTRICT OPERATED REGULAR PROGRAMS											
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	73.00	2,564	1,851	1,198	1,669	12,909	2,806	2,078	18,098	43,173
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	3.09	109	78	51	71	546	119	88	-	1,062
9819	TEACHING ADJUDICATED YOUTH	5.00	176	127	82	114	884	192	142	18,117	19,834
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		81.09	2,849	2,056	1,331	1,854	14,339	3,117	2,308	36,215	64,069
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,614.41	162,045	116,980	75,750	105,474	815,987	177,387	131,363	670,298	2,255,284
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS											
9810	GULF COAST YOUTH ACADEMY	57.00	2,002	1,445	936	1,303	10,080	2,191	1,623	18,117	37,697
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	47.00	1,651	1,192	772	1,074	8,311	1,807	1,338	18,117	34,262
9812	OKALOOSA YOUTH ACADEMY	49.00	1,721	1,242	804	1,120	8,665	1,884	1,395	18,117	34,948
9813	OKALOOSA REGIONAL DETENTION CENTER	6.00	211	152	98	137	1,061	231	171	18,117	20,178
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	17.00	597	431	279	389	3,006	654	484	18,117	23,957
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	22.00	773	558	361	503	3,890	846	626	18,117	25,674
TOTAL - DISTRICT OPERATED DJJ PROGRAM		198.00	6,955	5,020	3,250	4,526	35,013	7,613	5,637	108,702	176,716
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		4,812.41	\$ 169,000	\$ 122,000	\$ 79,000	\$ 110,000	\$ 851,000	\$ 185,000	\$ 137,000	\$ 779,000	\$ 2,432,000