



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
ESE STUDENT SERVICES
AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2013-2014
AS OF MAY 2013

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>
84.00		4,829.89		1.74%		\$174,000		\$3,026

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>	
\$806,000		43.00		\$14,018	

The District will adjust each school's allocation and expenditures in June 2014 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 PROJECTS
			ITINERANT ADAPTIVE P.E. PROGRAM COST	ITINERANT AUTISTIC PROGRAM COST	ITINERANT HEARING IMPAIRED PROGRAM COST	ITINERANT HOMEBOUND PROGRAM COST	ITINERANT OT/PT PROGRAM COST	ITINERANT VISUALLY IMPAIRED PROGRAM COST	ITINERANT STAFFING SPECIALIST PROGRAM COST	ITINERANT SCHOOL PSYCHOLOGIST	
			\$ 174,000	\$ 124,000	\$ 79,000	\$ 132,000	\$ 727,000	\$ 160,000	\$ 455,000	\$ 806,000	\$ 2,657,000
DISTRICT SCHOOLS											
0031	EDWINS ELEMENTARY SCHOOL	84.00	\$ 3,026	\$ 2,157	\$ 1,374	\$ 2,296	\$ 12,644	\$ 2,783	\$ 7,913	\$ 14,018	\$ 46,211
0041	BAKER SCHOOL	181.28	6,531	4,654	2,965	4,954	27,286	6,005	17,077	30,252	99,724
0051	BOB SIKES ELEMENTARY SCHOOL	93.00	3,350	2,388	1,521	2,542	13,998	3,081	8,761	15,520	51,161
0082	MEIGS MIDDLE SCHOOL	78.00	2,810	2,003	1,276	2,132	11,741	2,584	7,348	13,016	42,910
0092	SHOAL RIVER MIDDLE SCHOOL	153.00	5,512	3,928	2,503	4,181	23,030	5,068	14,413	25,532	84,167
0121	RUCKEL MIDDLE SCHOOL	208.00	7,493	5,340	3,402	5,685	31,308	6,890	19,595	34,711	114,424
0131	DESTIN ELEMENTARY SCHOOL	134.00	4,827	3,440	2,192	3,662	20,170	4,439	12,623	22,362	73,715
0151	EDGE ELEMENTARY SCHOOL	68.00	2,450	1,746	1,112	1,858	10,235	2,253	6,406	11,348	37,408
0161	EGLIN ELEMENTARY SCHOOL	70.00	2,522	1,797	1,145	1,913	10,536	2,319	6,594	11,681	38,507
0201	LAUREL HILL SCHOOL	59.75	2,153	1,534	977	1,633	8,994	1,979	5,629	9,971	32,870
0211	NICEVILLE HIGH SCHOOL	385.05	13,872	9,887	6,298	10,524	57,961	12,754	36,273	64,251	211,820
0222	NORTHWOOD ELEMENTARY SCHOOL	123.00	4,431	3,158	2,012	3,362	18,514	4,075	11,587	20,526	67,665
0241	SILVER SANDS SCHOOL	141.00	5,080	3,620	2,306	3,854	21,223	4,671	13,283	23,530	77,567
0251	RIVERSIDE ELEMENTARY SCHOOL	100.00	3,603	2,567	1,636	2,733	15,052	3,313	9,421	16,688	55,013
0271	PRYOR MIDDLE SCHOOL	111.00	3,999	2,850	1,816	3,034	16,708	3,677	10,457	18,523	61,064
0281	WRIGHT ELEMENTARY SCHOOL	41.00	1,477	1,053	671	1,121	6,171	1,358	3,862	6,842	22,555
0431	SHALIMAR ELEMENTARY SCHOOL	81.00	2,918	2,080	1,325	2,214	12,192	2,683	7,631	13,517	44,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	97.00	3,494	2,490	1,587	2,651	14,601	3,213	9,138	16,187	53,361
0561	MARY ESTHER ELEMENTARY SCHOOL	89.00	3,206	2,285	1,456	2,432	13,396	2,948	8,384	14,852	48,959
0571	PLEW ELEMENTARY SCHOOL	116.00	4,179	2,978	1,897	3,170	17,460	3,843	10,928	19,358	63,813
0581	CHOCTAW HIGH SCHOOL	291.29	10,494	7,478	4,764	7,961	43,845	9,650	27,441	48,610	160,243
0601	CRESTVIEW HIGH SCHOOL	319.41	11,507	8,200	5,224	8,729	48,078	10,581	30,090	53,302	175,711
0621	KENWOOD ELEMENTARY SCHOOL	88.00	3,170	2,259	1,439	2,405	13,246	2,915	8,290	14,685	48,409
0631	FLOROSA ELEMENTARY SCHOOL	73.00	2,630	1,874	1,194	1,995	10,988	2,418	6,877	12,182	40,158
0641	FT. WALTON BEACH HIGH SCHOOL	239.91	8,643	6,159	3,924	6,557	36,111	7,948	22,601	40,036	131,979
0651	BRUNER MIDDLE SCHOOL	151.00	5,440	3,877	2,470	4,127	22,729	5,002	14,225	25,199	83,069
0671	LEWIS K-8 SCHOOL	116.00	4,179	2,978	1,897	3,170	17,460	3,843	10,928	19,358	63,813
0681	LONGWOOD ELEMENTARY SCHOOL	52.00	1,873	1,335	851	1,421	7,827	1,723	4,899	8,678	28,607
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	87.16	3,140	2,238	1,426	2,382	13,119	2,887	8,211	14,545	47,948
0731	WALKER ELEMENTARY SCHOOL	110.00	3,963	2,824	1,799	3,006	16,557	3,644	10,363	18,357	60,513
0741	BLUEWATER ELEMENTARY SCHOOL	174.00	6,268	4,467	2,846	4,755	26,191	5,764	16,392	29,037	95,720
0751	ANTIOCH ELEMENTARY SCHOOL	69.00	2,486	1,771	1,129	1,886	10,386	2,286	6,500	11,515	37,959
0761	DAVIDSON MIDDLE SCHOOL	198.50	7,151	5,096	3,247	5,425	29,878	6,576	18,700	33,125	109,198
0771	DESTIN MIDDLE SCHOOL	107.00	3,855	2,747	1,750	2,924	16,206	3,545	10,080	17,856	58,863
0801	RICHBOURG SCHOOL	54.99	1,981	1,412	899	1,503	8,277	1,822	5,180	9,177	30,251
	TOTAL - DISTRICT SCHOOLS	4,544.34	163,713	116,670	74,330	124,197	684,018	150,540	428,100	758,347	2,499,915
DISTRICT OPERATED REGULAR PROGRAMS											
0721	OKALOOSA STEM ACADEMY	40.00	1,441	1,027	654	1,093	6,021	1,325	3,768	6,675	22,004
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	86.24	3,107	2,214	1,411	2,357	12,981	2,857	8,124	14,392	47,443
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	17.50	630	449	286	478	2,634	580	1,649	2,920	9,626
9819	TEACHING ADJUDICATED YOUTH	9.87	356	253	161	270	1,486	327	930	1,647	5,430
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	153.61	5,534	3,943	2,512	4,198	23,122	5,089	14,471	25,634	84,503
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	4,697.95	169,247	120,613	76,842	128,395	707,140	155,629	442,571	783,981	2,584,418
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS											
9810	GULF COAST YOUTH ACADEMY	25.82	930	663	422	706	3,886	855	2,432	4,309	14,203
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	39.66	1,429	1,018	649	1,084	5,970	1,314	3,736	6,618	21,818
9812	OKALOOSA YOUTH ACADEMY	35.73	1,287	917	584	976	5,378	1,184	3,366	5,963	19,655
9813	OKALOOSA REGIONAL DETENTION CENTER	11.91	429	306	195	325	1,793	395	1,122	1,988	6,553
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	18.82	678	483	308	514	2,833	623	1,773	3,141	10,353
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	131.94	4,753	3,387	2,158	3,605	19,860	4,371	12,429	22,019	72,582
	TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	4,829.89	\$ 174,000	\$ 124,000	\$ 79,000	\$ 132,000	\$ 727,000	\$ 160,000	\$ 455,000	\$ 806,000	\$ 2,657,000