



SCHOOL DISTRICT OF OKALOOSA COUNTY
INDIVIDUALS WITH DISABILITIES
EDUCATION ACT (IDEA)
FISCAL YEAR 2013-2014
AS OF MAY 2013

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: 4475

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 157,798	\$ 16,920	\$ 174,718
0041	BAKER SCHOOL	209,563	33,840	243,403
0051	BOB SIKES ELEMENTARY SCHOOL	63,466	16,920	80,386
0082	MEIGS MIDDLE SCHOOL	50,416	16,920	67,336
0092	SHOAL RIVER MIDDLE SCHOOL	49,409	16,920	66,329
0121	RUCKEL MIDDLE SCHOOL	20,316	16,920	37,236
0131	DESTIN ELEMENTARY SCHOOL	-	16,920	16,920
0151	EDGE ELEMENTARY SCHOOL	52,095	16,920	69,015
0161	EGLIN ELEMENTARY SCHOOL	213	16,920	17,133
0201	LAUREL HILL SCHOOL	53,938	16,920	70,858
0211	NICEVILLE HIGH SCHOOL	103,900	33,840	137,740
0222	NORTHWOOD ELEMENTARY SCHOOL	178,731	33,840	212,571
0241	SILVER SANDS SCHOOL	642,834	33,840	676,674
0251	RIVERSIDE ELEMENTARY SCHOOL	7,457	16,920	24,377
0271	PRYOR MIDDLE SCHOOL	-	33,840	33,840
0281	WRIGHT ELEMENTARY SCHOOL	139,073	16,920	155,993
0431	SHALIMAR ELEMENTARY SCHOOL	55,061	16,920	71,981
0541	ELLIOTT PT. ELEMENTARY SCHOOL	132,703	33,840	166,543
0561	MARY ESTHER ELEMENTARY SCHOOL	51,308	16,920	68,228
0571	PLEW ELEMENTARY SCHOOL	29,475	16,920	46,395
0581	CHOCTAW HIGH SCHOOL	71,600	33,840	105,440
0601	CRESTVIEW HIGH SCHOOL	110,900	33,840	144,740
0621	KENWOOD ELEMENTARY SCHOOL	290,343	33,840	324,183
0631	FLOROSA ELEMENTARY SCHOOL	197,946	33,840	231,786
0641	FT. WALTON BEACH HIGH SCHOOL	32,300	33,840	66,140
0651	BRUNER MIDDLE SCHOOL	61,896	33,840	95,736
0671	LEWIS K-8 SCHOOL	664,748	33,840	698,588
0681	LONGWOOD ELEMENTARY SCHOOL	281,099	33,840	314,939
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	16,920	16,920
0731	WALKER ELEMENTARY SCHOOL	122,863	33,840	156,703
0741	BLUEWATER ELEMENTARY SCHOOL	49,690	16,920	66,610
0751	ANTIOCH ELEMENTARY SCHOOL	837	16,920	17,757
0761	DAVIDSON MIDDLE SCHOOL	107,924	16,920	124,844
0771	DESTIN MIDDLE SCHOOL	-	16,920	16,920
0801	RICHBOURG SCHOOL	293,946	33,840	327,786
TOTAL - DISTRICT SCHOOLS		4,283,848	862,920	5,146,768

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-
0811	SOUTHSIDE PRE-K	328,572	33,840	362,412
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		328,572	33,840	362,412

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,612,420	896,760	5,509,180
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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	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 4,612,420	\$ 896,760	\$ 5,509,180
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA SUPPLEMENT CALCULATION - SUMMARY
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	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	\$ 283,202	\$ 441,000	\$ (157,798)	\$ 157,624	\$ 174	\$ 157,798	\$ -	\$ 157,798
0041	BAKER SCHOOL	309,237	454,200	(144,963)	144,800	163	144,963	64,600	209,563
0051	BOB SIKES ELEMENTARY SCHOOL	215,634	279,100	(63,466)	63,308	158	63,466	-	63,466
0082	MEIGS MIDDLE SCHOOL	85,884	136,300	(50,416)	49,850	566	50,416	-	50,416
0092	SHOAL RIVER MIDDLE SCHOOL	236,191	285,600	(49,409)	49,096	313	49,409	-	49,409
0121	RUCKEL MIDDLE SCHOOL	90,184	110,500	(20,316)	20,150	166	20,316	-	20,316
0131	DESTIN ELEMENTARY SCHOOL	191,783	181,800	9,983	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	102,130	154,225	(52,095)	51,525	570	52,095	-	52,095
0161	EGLIN ELEMENTARY SCHOOL	162,087	162,300	(213)	-	213	213	-	213
0201	LAUREL HILL SCHOOL	82,162	136,100	(53,938)	53,618	320	53,938	-	53,938
0211	NICEVILLE HIGH SCHOOL	279,496	207,800	71,696	-	-	-	103,900	103,900
0222	NORTHWOOD ELEMENTARY SCHOOL	495,869	610,000	(114,131)	114,019	112	114,131	64,600	178,731
0241	SILVER SANDS SCHOOL	1,700,533	2,142,567	(442,034)	441,864	170	442,034	200,800	642,834
0251	RIVERSIDE ELEMENTARY SCHOOL	174,343	181,800	(7,457)	7,429	28	7,457	-	7,457
0271	PRYOR MIDDLE SCHOOL	189,792	175,300	14,492	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	88,227	227,300	(139,073)	138,900	173	139,073	-	139,073
0431	SHALIMAR ELEMENTARY SCHOOL	126,739	181,800	(55,061)	55,050	11	55,061	-	55,061
0541	ELLIOTT PT. ELEMENTARY SCHOOL	275,997	376,400	(100,403)	100,150	253	100,403	32,300	132,703
0561	MARY ESTHER ELEMENTARY SCHOOL	227,792	279,100	(51,308)	51,034	274	51,308	-	51,308
0571	PLEW ELEMENTARY SCHOOL	245,968	173,725	72,243	-	-	-	29,475	29,475
0581	CHOCTAW HIGH SCHOOL	427,697	337,800	89,897	-	-	-	71,600	71,600
0601	CRESTVIEW HIGH SCHOOL	728,254	662,000	66,254	-	-	-	110,900	110,900
0621	KENWOOD ELEMENTARY SCHOOL	325,957	584,000	(258,043)	257,700	343	258,043	32,300	290,343
0631	FLOROSA ELEMENTARY SCHOOL	191,454	389,400	(197,946)	197,650	296	197,946	-	197,946
0641	FT. WALTON BEACH HIGH SCHOOL	477,257	272,600	204,657	-	-	-	32,300	32,300
0651	BRUNER MIDDLE SCHOOL	321,004	382,900	(61,896)	61,693	203	61,896	-	61,896
0671	LEWIS K-8 SCHOOL	433,952	798,300	(364,348)	364,100	248	364,348	300,400	664,748
0681	LONGWOOD ELEMENTARY SCHOOL	192,601	473,700	(281,099)	280,650	449	281,099	-	281,099
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	92,974	65,000	27,974	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	331,137	389,400	(58,263)	58,140	123	58,263	64,600	122,863
0741	BLUEWATER ELEMENTARY SCHOOL	151,410	168,800	(17,390)	17,119	271	17,390	32,300	49,690
0751	ANTIOCH ELEMENTARY SCHOOL	90,163	91,000	(837)	650	187	837	-	837
0761	DAVIDSON MIDDLE SCHOOL	436,876	480,200	(43,324)	43,282	42	43,324	64,600	107,924
0771	DESTIN MIDDLE SCHOOL	70,232	58,500	11,732	-	-	-	-	-
0801	RICHBOURG SCHOOL	690,054	887,100	(197,046)	197,030	16	197,046	96,900	293,946
TOTAL - DISTRICT SCHOOLS		10,524,272	12,937,617	(2,413,345)	2,976,431	5,842	2,982,273	1,301,575	4,283,848
DISTRICT OPERATED REGULAR PROGRAMS									
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	625,128	953,700	(328,572)	328,400	172	328,572	-	328,572
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		625,128	953,700	(328,572)	328,400	172	328,572	-	328,572
TOTAL - DISTRICT SCHOOLS & REGULAR PROGRAMS		11,149,400	13,891,317	(2,741,917)	3,304,831	6,014	3,310,845	1,301,575	4,612,420
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	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED PROGRAMS FOR DJJ		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 11,149,400	\$ 13,891,317	\$ (2,741,917)	\$ 3,304,831	\$ 6,014	\$ 3,310,845	\$ 1,301,575	\$ 4,612,420

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - ENTITLEMENT - PROJECT 3475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2013-2014
 AS OF MAY 2013**

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	\$ 75,200	\$ 16,920
0041	BAKER SCHOOL	0.450	75,200	33,840
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	75,200	16,920
0082	MEIGS MIDDLE SCHOOL	0.225	75,200	16,920
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	75,200	16,920
0121	RUCKEL MIDDLE SCHOOL	0.225	75,200	16,920
0131	DESTIN ELEMENTARY SCHOOL	0.225	75,200	16,920
0151	EDGE ELEMENTARY SCHOOL	0.225	75,200	16,920
0161	EGLIN ELEMENTARY SCHOOL	0.225	75,200	16,920
0201	LAUREL HILL SCHOOL	0.225	75,200	16,920
0211	NICEVILLE HIGH SCHOOL	0.450	75,200	33,840
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	75,200	33,840
0241	SILVER SANDS SCHOOL	0.450	75,200	33,840
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	75,200	16,920
0271	PRYOR MIDDLE SCHOOL	0.450	75,200	33,840
0281	WRIGHT ELEMENTARY SCHOOL	0.225	75,200	16,920
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	75,200	16,920
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	75,200	33,840
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	75,200	16,920
0571	PLEW ELEMENTARY SCHOOL	0.225	75,200	16,920
0581	CHOCTAW HIGH SCHOOL	0.450	75,200	33,840
0601	CRESTVIEW HIGH SCHOOL	0.450	75,200	33,840
0621	KENWOOD ELEMENTARY SCHOOL	0.450	75,200	33,840
0631	FLOROSA ELEMENTARY SCHOOL	0.450	75,200	33,840
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	75,200	33,840
0651	BRUNER MIDDLE SCHOOL	0.450	75,200	33,840
0671	LEWIS K-8 SCHOOL	0.450	75,200	33,840
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	75,200	33,840
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.225	75,200	16,920
0731	WALKER ELEMENTARY SCHOOL	0.450	75,200	33,840
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	75,200	16,920
0751	ANTIOCH ELEMENTARY SCHOOL	0.225	75,200	16,920
0761	DAVIDSON MIDDLE SCHOOL	0.225	75,200	16,920
0771	DESTIN MIDDLE SCHOOL	0.225	75,200	16,920
0801	RICHBOURG SCHOOL	0.450	75,200	33,840
TOTAL - DISTRICT SCHOOLS		11.475		862,920

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	75,200	-
0791	ECCI - BEST CHANCE NORTH	-	75,200	-
0811	SOUTHSIDE PRE-K	0.450	75,200	33,840
7001	K-12 FLORIDA VIRTUAL	-	75,200	-
7004	OKALOOSA ONLINE	-	75,200	-
9818	NWFL BALLET	-	75,200	-
9819	TEACHING ADJUDICATED YOUTH	-	75,200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		0.450		33,840

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	11.925	896,760
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

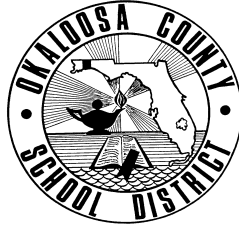
9810	GULF COAST YOUTH ACADEMY	-	75,200	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	75,200	-
9812	OKALOOSA YOUTH ACADEMY	-	75,200	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	75,200	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	75,200	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	11.925	\$ 896,760
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SCHOOL DISTRICT OF OKALOOSA COUNTY

SUPERINTENDENT OF SCHOOLS
MARY BETH JACKSON

ATTORNEY TO THE BOARD
C. JEFFREY McINNIS



BOARD MEMBERS
DEWEY DESTIN
CINDY FRAKES
CATHY THIGPEN
MELISSA THRUSH
RODNEY L. WALKER

Office of Exceptional Student Education

TO: School Principals

FROM: Melody Sommer^{MS}
Program Director, Exceptional Student Education

DATE: May 6, 2013

SUBJECT: 2012-2013 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 2013-14 school year, based on the FTE projections you submitted to MIS in December. Your staffing specialists also provided projections to me specific to ESE student needs. I emailed you the cover sheet of the ESE Projections specific to your school with my recommendations for units/personnel on February 25, 2013.

The IDEA grant funds all 1:1 aides and hearing impaired interpreters; therefore, these positions do not impact your school's budget.

IDEA supplements the cost of services only after the estimated revenue generated by ESE students are calculated per formula from the Finance Department. 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 833-3164.