

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: **Offset Decentralized FTE Reserves**

PROJECT NUMBER: **3004**

PROJECT DESCRIPTION:

Decentralized FTE Reserves consists of a revenue allocation and a site-specific reserve to absorb changes in FTE projections, Base Student Allocation, District Cost Differential, etc.

FUND SOURCE: FEFP, Including Required Local Effort & ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	3,187,655	3,187,655
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 3,187,655</u>	<u>\$ 3,187,655</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

DISTRICT OPERATED REGULAR PROGRAMS

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL WFTE	WFTE x \$53.66 = ALLOCATION rounded to the nearest \$	Reduction for Student Options to CHOICE Program	HIGH SCHOOLS ONLY	TOTAL DECENTRALIZED ALLOCATION
					Reduction in WFTE as a result of Less than Full-Time Students x BSA x DCD X 91% = ALLOCATION rounded to the nearest \$	
582	CHOCTAW ACADEMY	79.80	\$ 4,282.00			\$ 4,282.00
602	CRESTVIEW VO TECH	163.83	\$ 8,791.00		\$ 17,248.00	\$ 26,039.00
642	FWBHS SUCCESS ACADEMY	68.59	\$ 3,681.00			\$ 3,681.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	\$ -			\$ -
7004	OKALOOSA ON-LINE	156.18	\$ 8,381.00			\$ 8,381.00
9016	ESE		\$ -			\$ -
9816	GULF COAST TREATMENT CENTER	80.23	\$ 4,305.00			\$ 4,305.00
9818	NWFL BALLET ACADEMIE	79.87	\$ 4,286.00			\$ 4,286.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	27.36	\$ 1,468.00			\$ 1,468.00
9820	OKALOOSA BLENDED SCHOOLS	159.34	\$ 8,550.00			\$ 8,550.00
9830	CHOICE INSTITUTES	132.14	\$ 7,091.00			\$ 7,091.00
	DISTRICT OPERATED REGULAR PROGRAMS	947.34	\$ 50,835.00	\$ -	\$ 17,248.00	\$ 68,083.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		30,992.13	\$ 1,663,039.00	\$ 136,678.00	\$ 1,352,344.00	\$ 3,152,061.00

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	144.60	\$ 7,759.00			\$ 7,759.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	92.47	\$ 4,962.00			\$ 4,962.00
9812	OKALOOSA YOUTH ACADEMY	145.95	\$ 7,832.00			\$ 7,832.00
9813	OKALOOSA REGIONAL DETENTION CENTER	69.22	\$ 3,714.00			\$ 3,714.00
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	56.56	\$ 3,035.00			\$ 3,035.00
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	154.53	\$ 8,292.00			\$ 8,292.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	663.33	\$ 35,594.00		\$ -	\$ 35,594.00
TOTAL SCHOOLS AND DISTRICT OPERATED PROGRAMS		31,655.46	\$ 1,698,633.00	\$ 136,678.00	\$ 1,352,344.00	\$ 3,187,655.00