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:

	AP	PROPRIATIONS					
Object Group Number	Object Group Name	Origi 2003-2 Appropr	2004	4-2005 opriation	\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$ - - -	\$	- - -	
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	\$		\$ 3,187,655	\$	3,187,655	

	STAFFING		
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional			
Το	tal Staff		

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT DECENTRALIZED FTE RESERVES AS OF FEBRUARY 27, 2004

A B C D E F G 005T CENTER SCHOOLCENTER NAME TOTAL WITE 1: \$53.66 Policytics in WITE 3: a result of Less than Full/Time of Less than	FTE RESERVE AND McKAY SCHOLARS ESE GUARANTEE - REDUCTION FOR S		\$ 664,398.00 600,000.00 100,000.00 334,235.00 136,678.00 1,352,344.00 \$ 3,187,655.00 \$ 53.66				
COST CENTER SCHOOL/CENTER NAME WFTE< 1 STATE Automated to the Automated to the Automated A		RESERVE FER WITE - ALL SCHOOLS	\$ 53.66				
Logs Logs Logs Logs Reduction for Sime Property School, encoded to the nearest Constraint of Sime Property School, encoded to the nearest TOTAL UPER 31 DEVINES ELEMENTARY SCHOOL, 14 4602 5 23,055,00 5 20,057,000 32 MESSENDOL, 14 0.0004 to the nearest 1 30,057,000 5 20,057,000 32 MESSENDOL, 14 0.0004 to the nearest 1 30,072,000 5 20,072,000 32 MESSENDOL, 15 0.0004 to the nearest 1 30,072,000 5 20,072,000 32 MESSENDOL, 17,0004 to the nearest 1 30,072,000 5 30,072,000 5 20,074,000 32 MESSENDOL, 17,100,000,000,000,000,000,000,000,000,0	Α	В	с	D	E	F	G
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31 EDWINS ELEMENTARY SCHOOL 488.22 5 2.5.11.00 \$ 2.5.11.00 51 BOB SKYS ELEMENTARY SCHOOL 9.094.11 \$ 3.0072.00 \$ 3.0072.00 82 MEIGS MIDDLE SCHOOL 0.097.81 \$ 3.0172.00 \$ 3.072.00 82 MEIGS MIDDLE SCHOOL 0.072.01 \$ 3.027.00 \$ 3.072.00 92 RCHROLING MIDDLE SCHOOL 0.072.01 \$ 3.027.00 \$ 3.027.00 101 WEIGS MIDDLE SCHOOL 0.072.01 \$ 3.027.00 \$ \$ 3.027.00 121 MCOKEL MODLE SCHOOL 0.072.01 \$	DISTRICT SCHOOLS						
41 BAKER SCHOOL 1.38811 5.75668.00 \$ 3.04550.00 \$ 1.0572.00 51 BOB SKES ELEMENTARY SCHOOL 66941 \$ 3.072.00 \$ \$ 3.072.00 82 MEIGS MIDDLE SCHOOL 677.50 \$ 3.072.00 \$ \$ 3.072.00 92 MCINBOURS SCHOOL 7.072.16 \$ 3.026.00 \$ \$ 3.072.00 111 W. E. COMBS SCHOOL 0.073.00 \$ 5.227.00 \$ \$ 5.227.00 121 RUCKEL MIDDLE SCHOOL 8.065.00 \$ 4.4150.00 \$ \$ 4.4510.00 131 DESTINE ELEMENTARY SCHOOL 4043.05 \$ 4.4160.00 \$ \$ 2.5250.00 \$ \$ 2.5250.00 141 DERESTINE ELEMENTARY SCHOOL 4032.42 \$ 2.0468.00 \$ 2.21469.00 \$ \$ 2.21469.00 \$ \$ 2.21469.00 \$ \$ 2.21469.00 \$ \$ 2.21469.00 \$ <td< td=""><td></td><td>EDWINS ELEMENTARY SCHOOL</td><td>468.02</td><td>\$ 25.114.00</td><td></td><td></td><td>\$ 25.114.00</td></td<>		EDWINS ELEMENTARY SCHOOL	468.02	\$ 25.114.00			\$ 25.114.00
51 BOB SKES ELEMENTARY SCHOOL 69041 \$ 30.072.00 \$ 30.072.00 82 MEGS MDDLE SCHOOL 69758 \$ 37.420.0 \$ \$ 37.420.0 92 RICHBOURG MIDDLE SCHOOL 772.16 \$ 39.288.00 \$ \$ 39.288.00 111 W.E. COMBS SCHOOL 877.01 \$ 5.277.00 \$ \$ 6.237.00 121 RUCKE MODLE SCHOOL 807.41 \$ 46.190.0 \$ 6.431.00 \$ 6.441.90.0 131 DEDE ELEMENTARY SCHOOL 477.55 \$ 27.560.00 \$ 2.255.00 211 NCEVILE HGH SCHOOL 473.42 \$ 2.164.00 \$ 2.20.800 \$ 2.23.840 221 NCEVILE HGH SCHOOL 493.42 \$ 2.14.840 \$ 3.07.20 \$ 3.07.30 \$ 4.33.80 221 NCEVILE HGH SCHOOL 403.42 \$ 2.14.840 \$ 3.07.20 \$ 3.27.84.00 \$ 3.27.84.00	-					\$ 30,655.00	
92 BICHPOURG MUDDL SCHOOL 772:16 § 39:28:00 \$ 39:28:00 111 W.E.COMBS SCHOOL 97:60 § 5.237:00 \$ 5.237:00 121 RUCKEL MIDDLE SCHOOL 887:44 \$ 44,158:00 \$ 5.237:00 131 DESTIN ELEMENTARY SCHOOL 846:36 \$ 44,158:00 \$ 45,416:00 151 ELOR ELEMENTARY SCHOOL 447:55 \$ 25,220:00 \$ 25,220:00 161 CHEROKEE ELEMENTARY SCHOOL 403:42 \$ 21,468:00 \$ 22,1468:00 211 NICEVILLE HICH SCHOOL 26,301:5 \$ 14,319:00 \$ 323:347:00 \$ 329,347:00 \$ 21,468:00 222 NORTHWOOD ELEMENTARY SCHOOL 680:21 \$ 27,914:00 \$ 327,914:00 \$ 329,347:00 \$ 329,347:00 \$ 329,347:00 \$ 329,347:00 \$ 329,347:00 \$ 329,347:00 \$ 329,347:00 \$ 329,347:00 \$ <td>51</td> <td>BOB SIKES ELEMENTARY SCHOOL</td> <td>560.41</td> <td></td> <td></td> <td></td> <td></td>	51	BOB SIKES ELEMENTARY SCHOOL	560.41				
1111 W.E. COMBS SCHOOL 97.60 \$ 5.237.00 \$ 5.237.00 121 RUCKEL MIDDLE SCHOOL 887.48 \$ 44.159.00 \$ 44.159.00 131 DESTIN ELEMENTARY SCHOOL 475.69 \$ 25.520.00 \$ 25.520.00 161 EDGE ELEMENTARY SCHOOL 475.69 \$ 22.058.00 \$ 25.520.00 161 OHEROKE ELEMENTARY SCHOOL 51.11 \$ 22.058.00 \$ 21.648.00 221 NORTHWOOD ELEMENTARY SCHOOL 2.031.5 \$ 359.347.00 \$ 403.666.0 222 NORTHWOOD ELEMENTARY SCHOOL 62.021 \$ 2.79.14.00 \$ 37.431.00 241 SLVER SANDS SCHOOL 665.66 \$ 37.431.00 \$ 37.431.00 251 SUTHISIDE ELEMENTARY SCHOOL 658.66 \$ 33.31.00 \$ 33.331.00 271 PRYOR MIDDLE SCHOOL 758.69 \$ 32.997.20 \$ 33.331.00 281 WRIGHT ELEMENTARY SCHOOL 5989.25 \$ 32.158.00 \$ 33.331.00 281 WRIGHT ELEMENTARY SCHOOL 599.25 \$ 32.158.00 \$ 33.331.00 281 WRIGHT ELEMENTARY SCHOOL 599.25	82	MEIGS MIDDLE SCHOOL	697.58	\$ 37,432.00			\$ 37,432.00
121 RUCKEL MIDDLE SCHOOL 897.48 § 48.159.00 \$ 48.159.00 131 DESTIN ELEMENTARY SCHOOL 846.36 \$ 46.416.00 \$ 46.416.00 151 EGGE ELEMENTARY SCHOOL 475.56 \$ 25.520.00 \$ 25.252.00 161 CHEROKEE ELEMENTARY SCHOOL 64.11 \$ 20.00 \$ 29.036.00 201 LAURELINL SCHOOL 40.324 \$ 21.64.800 \$ 29.036.00 211 NICEVILLE HIGH SCHOOL 2.003.15 \$ 134.319.00 \$ 35.93.947.00 \$ 493.866.00 221 NORTHWOOD ELEMENTARY SCHOOL 6807.66 \$ 2.97.94.00 \$ \$ 2.97.94.00 241 SULTR SANDS SCHOOL 6807.66 \$ 2.99.72.00 \$ \$ 2.99.72.00 251 SOUTHAIDS ELEMENTARY SCHOOL 558.86 \$ 2.99.72.00 \$ \$ 2.99.72.00 261 WRIGHT ELEMENTARY SCHOOL 559.85 \$ 2.29.97.20 \$	92	RICHBOURG MIDDLE SCHOOL	732.16	\$ 39,288.00			\$ 39,288.00
131 DESTIM ELEMENTARY SCHOOL 948-38 \$ 45,416.00 \$ 45,510.00 151 EDGE ELEMENTARY SCHOOL 475.90 \$ 25,520.00 \$ 25,520.00 201 LAUREL, HILL SCHOOL 541.11 \$ 20,660.0 \$ 22,036.00 201 LAUREL, HILL SCHOOL 20,035.05 \$ 13,43.19.00 \$ 3.99,347.00 \$ 439,366.00 211 NICEVILLEHIGH SCHOOL 20,035.05 \$ 3,43.19.00 \$ 3.99,347.00 \$	111	W. E. COMBS SCHOOL	97.60	\$ 5,237.00			\$ 5,237.00
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161 CHEROKEE ELEMENTARY SCHOOL 541.11 \$29,036.00 \$20,036.00 201 LAUREL HILL SCHOOL 400.42 \$21,048.00 \$21,048.00 211 NCEVILLE HIGH SCHOOL 2,051.15 \$134,310.00 \$359,347.00 \$427,844.00 222 NORTHWOOD ELEMENTARY SCHOOL 650.21 \$27,914.00 \$27,914.00 \$27,914.00 221 SOLTHSIDE ELEMENTARY SCHOOL 656.56 \$29,972.00 \$27,972.00 \$27,972.00 2261 VALPARISO ELEMENTARY SCHOOL 565.86 \$29,972.00 \$31,331.00 \$31,331.00 271 PRYOR MIDLE SCHOOL 795.59 \$42,691.00 \$42,691.00 \$42,691.00 281 WRIGHT ELEMENTARY SCHOOL 590.25 \$32,156.00 \$32,156.00 \$42,891.00 431 SHALIMAR ELEMENTARY SCHOOL 500.01 \$42,691.00 \$42,691.00 \$28,441.00 541 ELLIOTT PT. ELEMENTARY SCHOOL 504.32 \$27,706.20 \$28,244.00 \$28,244.00 541 ELLIOTT PT. ELEMENTARY SCHOOL 564.52 \$34,716.00 \$28,244.00 \$28,249.00	131	DESTIN ELEMENTARY SCHOOL		\$ 45,416.00			· · · · · · · · · · · · · · · · · · ·
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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 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