

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ 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	1,700,904	1,721,760	20,856
	Total Combined Appropriation	<u>\$ 1,700,904</u>	<u>\$ 1,721,760</u>	<u>\$ 20,856</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 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.

**OKALOOSA COUNTY SCHOOL DISTRICT
DECENTRALIZED FTE RESERVES
As of February 2006**

RESERVE FOR CHANGES IN DISTRICT COST DIFFERENTIAL	\$	731,158
FTE RESERVE AND PROJECT RESERVES (FTE RELATED)		754,096
McKAY SCHOLARSHIPS		100,000
ESE GUARANTEE - RESERVE		136,506
TOTAL DECENTRALIZED FTE RESERVE	\$	1,721,760
RESERVE PER WFTE - ALL SCHOOLS	\$	54

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL WFTE	WFTE x \$54 = ALLOCATION rounded to the nearest \$
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	425.50	\$ 22,977
41	BAKER SCHOOL	1,419.61	76,659
51	BOB SIKES ELEMENTARY SCHOOL	652.76	35,249
82	MEIGS MIDDLE SCHOOL	733.27	39,597
92	RICHBOURG MIDDLE SCHOOL	757.86	40,924
111	W. E. COMBS SCHOOL	28.34	1,530
121	RUCKEL MIDDLE SCHOOL	833.04	44,984
131	DESTIN ELEMENTARY SCHOOL	860.17	46,449
151	EDGE ELEMENTARY SCHOOL	516.69	27,901
161	CHEROKEE ELEMENTARY SCHOOL	449.85	24,292
201	LAUREL HILL SCHOOL	502.82	27,152
211	NICEVILLE HIGH SCHOOL	2,519.50	136,053
222	NORTHWOOD ELEMENTARY SCHOOL	624.09	33,701
241	SILVER SANDS SCHOOL	715.05	38,613
251	SOUTHSIDE ELEMENTARY SCHOOL	597.00	32,238
261	VALPARAISO ELEMENTARY SCHOOL	526.00	28,404
271	PRYOR MIDDLE SCHOOL	716.68	38,701
281	WRIGHT ELEMENTARY SCHOOL	598.30	32,308
431	SHALIMAR ELEMENTARY SCHOOL	536.21	28,955
441	OAK HILL ELEMENTARY SCHOOL	578.81	31,256
541	ELLIOTT PT. ELEMENTARY SCHOOL	632.47	34,153
551	OCEAN CITY ELEMENTARY SCHOOL	523.45	28,266
561	MARY ESTHER ELEMENTARY SCHOOL	582.26	31,442
571	PLEW ELEMENTARY SCHOOL	622.70	33,626
581	CHOCTAW HIGH SCHOOL	1,988.64	107,387
601	CRESTVIEW HIGH SCHOOL	1,996.71	107,822
621	KENWOOD ELEMENTARY SCHOOL	531.61	28,707
631	FLOROSA ELEMENTARY SCHOOL	640.83	34,605
641	FT. WALTON HIGH SCHOOL	2,138.16	115,461
651	BRUNER MIDDLE SCHOOL	996.06	53,787
671	LEWIS MIDDLE SCHOOL	615.32	33,227
681	LONGWOOD ELEMENTARY SCHOOL	439.09	23,711
701	OKALOOSA APPLIED TECHNOLOGY CENTER	297.70	16,076
731	WALKER ELEMENTARY SCHOOL	691.38	37,335
741	BLUEWATER ELEMENTARY SCHOOL	653.18	35,272
751	ANTIOCH ELEMENTARY SCHOOL	841.04	45,416
761	DAVIDSON MIDDLE SCHOOL	963.51	52,030
771	DESTIN MIDDLE SCHOOL	616.91	33,313
DISTRICT SCHOOLS		30,362.57	\$ 1,639,579
DISTRICT OPERATED REGULAR PROGRAMS			
582	CHOCTAW ACADEMY	67.19	\$ 3,628
602	CRESTVIEW VO TECH	191.75	10,355
604	NORTH OKALOOSA INSTITUTE	44.69	2,413
642	FWBHS SUCCESS ACADEMY	72.75	3,929
781	EMERALD COAST CAREER INSTITUTE - SOUTH	109.05	5,889
791	EMERALD COAST CAREER INSTITUTE - NORTH	52.60	2,840
9816	GULF COAST TREATMENT CENTER	65.54	3,539
9818	NWFL BALLET ACADEMIE	91.54	4,943
9819	TEACHING ADJUDICATED YOUTH FACILITY	26.72	1,443
9820	OKALOOSA BLENDED SCHOOLS	150.35	8,119
DISTRICT OPERATED REGULAR PROGRAMS		872.18	\$ 47,098
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		31,234.75	\$ 1,686,677
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	142.39	\$ 7,689
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	91.06	4,917
9812	OKALOOSA YOUTH ACADEMY	143.24	7,735
9813	OKALOOSA REGIONAL DETENTION CENTER	67.96	3,670
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	56.35	3,043
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	148.69	8,029
TOTAL - DISTRICT OPERATED DJJ PROGRAM		649.69	\$ 35,083
TOTAL SCHOOLS AND DISTRICT OPERATED PROGRAMS		31,884.44	\$ 1,721,760