

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2006-2007 Appropriation</u>	<u>2007-2008 Appropriation</u>	<u>\$ Increase (Decrease)</u>
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	1,721,760	1,639,523	(82,237)
	Total Combined Appropriation	<u>\$ 1,721,760</u>	<u>\$ 1,639,523</u>	<u>\$ (82,237)</u>

STAFFING			
	<u>2006-2007 Recommendation</u>	<u>2007-2008 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Finance - Budgeting and Financial Services has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES
As of February 2007**

TOTAL DECENTRALIZED FTE RESERVE \$ 1,639,523
RESERVE PER WFTE - ALL SCHOOLS \$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL WFTE	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	434.68	\$ 23,473
41	BAKER SCHOOL	1,418.07	76,576
51	BOB SIKES ELEMENTARY SCHOOL	722.09	38,993
82	MEIGS MIDDLE SCHOOL	655.27	35,385
92	RICHBOURG MIDDLE SCHOOL	719.70	38,864
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	799.63	43,180
131	DESTIN ELEMENTARY SCHOOL	901.67	48,690
151	EDGE ELEMENTARY SCHOOL	498.18	26,902
161	CHEROKEE ELEMENTARY SCHOOL	754.36	40,735
201	LAUREL HILL SCHOOL	438.54	23,681
211	NICEVILLE HIGH SCHOOL	2,358.65	127,367
222	NORTHWOOD ELEMENTARY SCHOOL	704.91	38,065
241	SILVER SANDS SCHOOL	664.42	35,879
251	SOUTHSIDE ELEMENTARY SCHOOL	582.73	31,467
261	VALPARAISO ELEMENTARY SCHOOL	489.99	26,459
271	PRYOR MIDDLE SCHOOL	621.26	33,548
281	WRIGHT ELEMENTARY SCHOOL	591.11	31,920
431	SHALIMAR ELEMENTARY SCHOOL	510.88	27,588
441	OAK HILL ELEMENTARY SCHOOL	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	615.08	33,214
551	OCEAN CITY ELEMENTARY SCHOOL	513.40	27,724
561	MARY ESTHER ELEMENTARY SCHOOL	549.58	29,677
571	PLEW ELEMENTARY SCHOOL	608.07	32,836
581	CHOCTAW HIGH SCHOOL	1,907.57	103,009
601	CRESTVIEW HIGH SCHOOL	2,039.54	110,135
621	KENWOOD ELEMENTARY SCHOOL	562.27	30,363
631	FLORESA ELEMENTARY SCHOOL	641.43	34,637
641	FT. WALTON HIGH SCHOOL	1,946.35	105,103
651	BRUNER MIDDLE SCHOOL	932.80	50,371
671	LEWIS MIDDLE SCHOOL	628.48	33,938
681	LONGWOOD ELEMENTARY SCHOOL	421.05	22,737
701	OKALOOSA APPLIED TECHNOLOGY CENTER	242.23	13,080
731	WALKER ELEMENTARY SCHOOL	773.14	41,750
741	BLUEWATER ELEMENTARY SCHOOL	644.55	34,806
751	ANTIOCH ELEMENTARY SCHOOL	891.70	48,152
761	DAVIDSON MIDDLE SCHOOL	922.76	49,829
771	DESTIN MIDDLE SCHOOL	576.53	31,133
TOTAL - DISTRICT SCHOOLS		29,282.67	1,581,266
DISTRICT OPERATED REGULAR PROGRAMS			
582	CHOCTAW ACADEMY	64.56	3,486
602	CRESTVIEW VO TECH	-	-
604	NORTH OKALOOSA INSTITUTE	39.02	2,107
642	FT WALTON ACADEMY	64.97	3,508
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	91.69	4,951
9819	TEACHING ADJUDICATED YOUTH	25.72	1,389
9820	BLENDED SCHOOL	159.03	8,588
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		444.99	24,029
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		29,727.66	1,605,295
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	138.86	7,498
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	88.94	4,803
9812	OKALOOSA YOUTH ACADEMY	139.51	7,534
9813	OKALOOSA REGIONAL DETENTION CENTER	66.40	3,586
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	54.80	2,959
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	145.34	7,848
TOTAL - DISTRICT OPERATED DJJ PROGRAM		633.85	34,228
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		30,361.51	\$ 1,639,523