

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 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	1,639,523	1,564,210	(75,313)
	Total Combined Appropriation	<u>\$ 1,639,523</u>	<u>\$ 1,564,210</u>	<u>\$ (75,313)</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES
As of March 2008**

TOTAL DECENTRALIZED FTE RESERVE \$ 1,564,210
RESERVE PER WFTE - ALL SCHOOLS \$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL WFTE	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	473.65	\$ 25,577
41	BAKER SCHOOL	1,373.08	74,146
51	BOB SIKES ELEMENTARY SCHOOL	684.18	36,946
82	MEIGS MIDDLE SCHOOL	630.74	34,060
92	RICHBOURG MIDDLE SCHOOL	678.48	36,638
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	811.14	43,802
131	DESTIN ELEMENTARY SCHOOL	823.45	44,466
151	EDGE ELEMENTARY SCHOOL	475.78	25,692
161	EGLIN ELEMENTARY SCHOOL	650.36	35,119
201	LAUREL HILL SCHOOL	410.07	22,144
211	NICEVILLE HIGH SCHOOL	2,135.64	115,325
222	NORTHWOOD ELEMENTARY SCHOOL	692.91	37,417
241	SILVER SANDS SCHOOL	699.64	37,781
251	SOUTHSIDE ELEMENTARY SCHOOL	572.16	30,897
261	VALPARAISO ELEMENTARY SCHOOL	503.13	27,169
271	PRYOR MIDDLE SCHOOL	570.24	30,793
281	WRIGHT ELEMENTARY SCHOOL	628.52	33,940
431	SHALIMAR ELEMENTARY SCHOOL	542.41	29,290
541	ELLIOTT PT. ELEMENTARY SCHOOL	576.23	31,116
551	OCEAN CITY ELEMENTARY SCHOOL	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	575.19	31,060
571	PLEW ELEMENTARY SCHOOL	568.03	30,674
581	CHOCTAW HIGH SCHOOL	1,817.02	98,119
601	CRESTVIEW HIGH SCHOOL	2,040.82	110,204
621	KENWOOD ELEMENTARY SCHOOL	579.96	31,318
631	FLOROSA ELEMENTARY SCHOOL	590.29	31,876
641	FT. WALTON HIGH SCHOOL	1,906.59	102,956
651	BRUNER MIDDLE SCHOOL	899.83	48,591
671	LEWIS MIDDLE SCHOOL	578.52	31,240
681	LONGWOOD ELEMENTARY SCHOOL	592.33	31,986
701	OKALOOSA APPLIED TECHNOLOGY CENTER	215.76	11,651
731	WALKER ELEMENTARY SCHOOL	765.18	41,320
741	BLUEWATER ELEMENTARY SCHOOL	601.62	32,487
751	ANTIOCH ELEMENTARY SCHOOL	851.15	45,962
761	DAVIDSON MIDDLE SCHOOL	847.94	45,789
771	DESTIN MIDDLE SCHOOL	595.58	32,161
TOTAL - DISTRICT SCHOOLS		27,957.62	1,509,712

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	62.37	3,368
642	FT WALTON ACADEMY	65.80	3,553
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	111.73	6,033
9819	TEACHING ADJUDICATED YOUTH	21.78	1,176
9820	BLENDED SCHOOL	131.52	7,102
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		393.20	21,232

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,350.82	1,530,944
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	134.89	7,284
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	89.85	4,852
9812	OKALOOSA YOUTH ACADEMY	137.89	7,446
9813	OKALOOSA REGIONAL DETENTION CENTER	83.85	4,528
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	59.04	3,188
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	110.52	5,968
TOTAL - DISTRICT OPERATED DJJ PROGRAM		616.04	33,266

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,966.86	\$ 1,564,210
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