

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 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	1,564,210	1,562,605	(1,605)
	Total Combined Appropriation	<u>\$ 1,564,210</u>	<u>\$ 1,562,605</u>	<u>\$ (1,605)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 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 - PROJECT 3004
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

TOTAL DECENTRALIZED FTE RESERVE **\$ 1,562,605**
RESERVE PER WFTE - ALL SCHOOLS **\$ 54**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2009-2010	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	487.38	\$ 26,319
41	BAKER SCHOOL	1,379.61	74,499
51	BOB SIKES ELEMENTARY SCHOOL	748.06	40,395
82	MEIGS MIDDLE SCHOOL	619.03	33,428
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	869.01	46,927
131	DESTIN ELEMENTARY SCHOOL	845.74	45,670
151	EDGE ELEMENTARY SCHOOL	541.30	29,230
161	EGLIN ELEMENTARY SCHOOL	523.35	28,261
201	LAUREL HILL SCHOOL	423.75	22,883
211	NICEVILLE HIGH SCHOOL	2,050.63	110,734
222	NORTHWOOD ELEMENTARY SCHOOL	732.39	39,549
241	SILVER SANDS SCHOOL	668.02	36,073
251	RIVERSIDE ELEMENTARY SCHOOL	616.80	33,307
261	VALPARAISO ELEMENTARY SCHOOL	503.17	27,171
271	PRYOR MIDDLE SCHOOL	576.34	31,122
281	WRIGHT ELEMENTARY SCHOOL	675.57	36,481
431	SHALIMAR ELEMENTARY SCHOOL	580.59	31,352
541	ELLIOTT PT. ELEMENTARY SCHOOL	600.83	32,445
561	MARY ESTHER ELEMENTARY SCHOOL	568.38	30,693
571	PLEW ELEMENTARY SCHOOL	617.75	33,359
581	CHOCTAW HIGH SCHOOL	1,737.61	93,831
601	CRESTVIEW HIGH SCHOOL	2,033.38	109,803
621	KENWOOD ELEMENTARY SCHOOL	627.40	33,880
631	FLOROSA ELEMENTARY SCHOOL	630.26	34,034
641	FT. WALTON HIGH SCHOOL	1,901.52	102,682
651	BRUNER MIDDLE SCHOOL	843.53	45,551
671	LEWIS MIDDLE SCHOOL	521.37	28,154
681	LONGWOOD ELEMENTARY SCHOOL	577.51	31,186
701	OKALOOSA APPLIED TECHNOLOGY CENTER	218.63	11,806
731	WALKER ELEMENTARY SCHOOL	779.18	42,076
741	BLUEWATER ELEMENTARY SCHOOL	685.72	37,029
751	ANTIOCH ELEMENTARY SCHOOL	889.04	48,008
761	DAVIDSON MIDDLE SCHOOL	894.56	48,306
771	DESTIN MIDDLE SCHOOL	614.24	33,169
802	SHOAL RIVER MIDDLE SCHOOL	697.14	37,646
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		28,278.79	1,527,059
DISTRICT OPERATED REGULAR PROGRAMS			
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	119.55	6,456
9819	TEACHING ADJUDICATED YOUTH	14.72	795
9820	BLENDED SCHOOL	61.98	3,347
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		196.25	10,598
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,475.04	1,537,657
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	118.51	6,400
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.18	3,142
9812	OKALOOSA YOUTH ACADEMY	123.80	6,685
9813	OKALOOSA REGIONAL DETENTION CENTER	45.73	2,469
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.75	2,579
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	68.02	3,673
TOTAL - DISTRICT OPERATED DJJ PROGRAM		461.99	24,948
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		28,937.03	\$ 1,562,605