



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DECENTRALIZED FTE RESERVES  
FISCAL YEAR 2010-2011**

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.

*In order to comply with School Board Policies and Procedures, Florida Statutes, union contracts, and sound fiscal management, the budget process must begin long before the legislative session ends. Therefore, the District has chosen to use the Governor's Proposed Budget as the starting point for allocations. With the budget process relying on the Governor's Proposed Budget rather than waiting until after the legislative session has ended and all of the factors are known, there are some potential changes which can occur that may affect the District's state funding.*

Here are just a few examples:

- (1) changes in program cost factors used by the Governor
- (2) changes in the District Cost Differential used by the Governor
- (3) changes in the Base Student Allocation used by the Governor
- (4) changes can occur in categorical programs which cause increases or decreases in funding  
OR change the restrictions on the use of funds.

*What can you expect? CHANGES.  
We just don't know what the changes will be.  
Therefore, we have set aside a reserve to absorb some of the changes.*

**Project Number: 3004**

**Allocation Method:** \$54 per adjusted projected WFTE at each school and district operated program.

**Allocation Amount:** Total Reserve = \$1,537,862

<p>Example: <i>Edwins Elementary</i></p>	<p><i>Decentralized FTE Reserve</i></p>						
<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: left;"><u>WFTE</u></td> <td style="text-align: left;"><u>Per WFTE</u></td> <td style="text-align: left;"><u>Allocation</u></td> </tr> <tr> <td style="text-align: left;">477.85 x</td> <td style="text-align: left;">\$54 = \$</td> <td style="text-align: left;">25,804</td> </tr> </table>	<u>WFTE</u>	<u>Per WFTE</u>	<u>Allocation</u>	477.85 x	\$54 = \$	25,804	
<u>WFTE</u>	<u>Per WFTE</u>	<u>Allocation</u>					
477.85 x	\$54 = \$	25,804					

For the initial budget process, the allocation for your school will be placed in the following:

Project Name	Fund	Function	Object Code	Cost Center	Project Number
Decentralized FTE Reserve	1010	9890	0994	Your Cost Center	3004

The allocation for Decentralized FTE Reserve will be placed in a blocked project. The school will not be able to make budget amendments or encumber funds.

The District will adjust each school and district operated program's allocation and appropriation as changes occur. A full explanation and copy of the budget amendment will be sent to the affected cost center's Principal.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DECENTRALIZED FTE RESERVES - PROJECT 3004  
FISCAL YEAR 2010-2011  
AS OF MARCH 2010**

TOTAL DECENTRALIZED FTE RESERVE	\$ 1,543,614
RESERVE PER WFTE - ALL SCHOOLS	\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2010-2011	ALLOCATION = WFTE x \$54
<b>DISTRICT SCHOOLS</b>			
31	EDWINS ELEMENTARY SCHOOL	477.85	\$ 25,804
41	BAKER SCHOOL	1,313.69	70,939
51	BOB SIKES ELEMENTARY SCHOOL	763.27	41,217
82	MEIGS MIDDLE SCHOOL	585.75	31,631
92	SHOAL RIVER MIDDLE SCHOOL	822.81	44,432
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	829.18	44,776
131	DESTIN ELEMENTARY SCHOOL	893.14	48,230
151	EDGE ELEMENTARY SCHOOL	519.16	28,035
161	EGLIN ELEMENTARY SCHOOL	433.66	23,418
201	LAUREL HILL SCHOOL	441.27	23,829
211	NICEVILLE HIGH SCHOOL	1,958.16	105,741
222	NORTHWOOD ELEMENTARY SCHOOL	722.96	39,040
241	SILVER SANDS SCHOOL	489.40	26,428
251	RIVERSIDE ELEMENTARY SCHOOL	674.32	36,413
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	585.65	31,625
281	WRIGHT ELEMENTARY SCHOOL	635.54	34,319
431	SHALIMAR ELEMENTARY SCHOOL	572.29	30,904
541	ELLIOTT PT. ELEMENTARY SCHOOL	650.13	35,107
561	MARY ESTHER ELEMENTARY SCHOOL	570.77	30,822
571	PLEW ELEMENTARY SCHOOL	625.49	33,776
581	CHOCTAW HIGH SCHOOL	1,701.89	91,902
601	CRESTVIEW HIGH SCHOOL	1,974.13	106,603
621	KENWOOD ELEMENTARY SCHOOL	615.53	33,239
631	FLOROSA ELEMENTARY SCHOOL	610.57	32,971
641	FT. WALTON HIGH SCHOOL	1,869.01	100,927
651	BRUNER MIDDLE SCHOOL	832.21	44,939
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	914.40	49,378
681	LONGWOOD ELEMENTARY SCHOOL	530.18	28,630
701	OKALOOSA APPLIED TECHNOLOGY CENTER	242.85	13,114
731	WALKER ELEMENTARY SCHOOL	779.41	42,088
741	BLUEWATER ELEMENTARY SCHOOL	730.96	39,472
751	ANTIOCH ELEMENTARY SCHOOL	894.06	48,279
761	DAVIDSON MIDDLE SCHOOL	915.26	49,424
771	DESTIN MIDDLE SCHOOL	610.00	32,940
801	SILVER SANDS - NORTH	126.48	6,830
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,911.43</b>	<b>1,507,222</b>

<b>DISTRICT OPERATED REGULAR PROGRAMS</b>			
781	ECCI - SOUTH	-	-
791	ECCI - NORTH	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-
811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	143.20	7,733
9819	TEACHING ADJUDICATED YOUTH	15.98	863
9820	BLENDED SCHOOL	22.31	1,205
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>181.49</b>	<b>9,801</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>28,092.92</b>	<b>1,517,023</b>
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<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>			
9810	GULF COAST YOUTH ACADEMY	132.41	7,150
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14	3,410
9812	OKALOOSA YOUTH ACADEMY	130.39	7,041
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83	2,205
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79	2,635
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	4,150
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>492.41</b>	<b>26,591</b>

<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>28,585.33</b>	<b>\$ 1,543,614</b>
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