

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,562,605	1,543,614	(18,991)
	Total Combined Appropriation	<u>\$ 1,562,605</u>	<u>\$ 1,543,614</u>	<u>\$ (18,991)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

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

TOTAL DECENTRALIZED FTE RESERVE
RESERVE PER WFTE - ALL SCHOOLS

\$ 1,543,614
\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2010-2011	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
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	FLO ROSA 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
TOTAL - DISTRICT SCHOOLS		27,911.43	1,507,222
DISTRICT OPERATED REGULAR PROGRAMS			
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 BALLET	143.20	7,733
9819	TEACHING ADJUDICATED YOUTH	15.98	863
9820	BLENDED SCHOOL	22.31	1,205
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		181.49	9,801
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,092.92	1,517,023
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
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
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41	26,591
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		28,585.33	\$ 1,543,614