

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
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	1,543,614	1,538,905	(4,709)
	Total Combined Appropriation	\$ 1,543,614	\$ 1,538,905	\$ (4,709)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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 2011-2012
AS OF APRIL 2011

Revised
4/26/11

TOTAL DECENTRALIZED FTE RESERVE
RESERVE PER WFTE - ALL SCHOOLS

\$ 1,538,905
\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2011-2012	ALLOCATION = WFTE x \$54
--------------------------	--------------------	--	-----------------------------

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	510.95	\$ 27,591
0041	BAKER SCHOOL	1,349.89	72,894
0051	BOB SIKES ELEMENTARY SCHOOL	759.74	41,026
0082	MEIGS MIDDLE SCHOOL	535.91	28,939
0092	SHOAL RIVER MIDDLE SCHOOL	872.64	47,123
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	849.81	45,890
0131	DESTIN ELEMENTARY SCHOOL	939.56	50,736
0151	EDGE ELEMENTARY SCHOOL	556.63	30,058
0161	EGLIN ELEMENTARY SCHOOL	419.71	22,664
0201	LAUREL HILL SCHOOL	438.63	23,686
0211	NICEVILLE HIGH SCHOOL	1,860.50	100,467
0222	NORTHWOOD ELEMENTARY SCHOOL	764.16	41,265
0241	SILVER SANDS SCHOOL	569.13	30,733
0251	RIVERSIDE ELEMENTARY SCHOOL	774.30	41,812
0271	PRYOR MIDDLE SCHOOL	572.38	30,909
0281	WRIGHT ELEMENTARY SCHOOL	624.08	33,700
0431	SHALIMAR ELEMENTARY SCHOOL	610.68	32,977
0541	ELLIOTT PT. ELEMENTARY SCHOOL	656.75	35,465
0561	MARY ESTHER ELEMENTARY SCHOOL	589.47	31,831
0571	PLEW ELEMENTARY SCHOOL	679.95	36,717
0581	CHOCTAW HIGH SCHOOL	1,615.51	87,238
0601	CRESTVIEW HIGH SCHOOL	1,802.48	97,334
0621	KENWOOD ELEMENTARY SCHOOL	654.38	35,337
0631	FLOROSA ELEMENTARY SCHOOL	547.91	29,587
0641	FT. WALTON BEACH HIGH SCHOOL	1,738.96	93,904
0651	BRUNER MIDDLE SCHOOL	749.60	40,478
0671	LEWIS K-8 SCHOOL	670.31	36,197
0681	LONGWOOD ELEMENTARY SCHOOL	560.48	30,266
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	198.94	10,743
0731	WALKER ELEMENTARY SCHOOL	771.00	41,634
0741	BLUEWATER ELEMENTARY SCHOOL	858.69	46,369
0751	ANTIOCH ELEMENTARY SCHOOL	891.97	48,166
0761	DAVIDSON MIDDLE SCHOOL	906.92	48,974
0771	DESTIN MIDDLE SCHOOL	614.00	33,156
0801	RICHBOURG SCHOOL	168.22	9,084
TOTAL - DISTRICT SCHOOLS		27,684.24	1,494,950

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	50.93	2,750
0709	THE NEW HIGH SCHOOL - SOUTH	126.48	6,830
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	55.10	2,975
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	143.88	7,770
9819	TEACHING ADJUDICATED YOUTH	21.40	1,156
9820	OKALOOSA BLENDED SCHOOL	21.43	1,157
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		419.22	22,638

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,103.46	1,517,588
--	------------------	------------------

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	81.13	4,381
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.67	2,358
9812	OKALOOSA YOUTH ACADEMY	109.41	5,908
9813	OKALOOSA REGIONAL DETENTION CENTER	45.07	2,434
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.82	2,420
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	70.66	3,816
TOTAL - DISTRICT OPERATED DJJ PROGRAM		394.76	21,317

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,498.22	\$ 1,538,905
--	------------------	---------------------

Note:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.