

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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 2011-2012 Appropriation	2012-2013 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	1,538,905	1,599,160	60,255
	<b>Total Combined Appropriation</b>	<u>\$ 1,538,905</u>	<u>\$ 1,599,160</u>	<u>\$ 60,255</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2012-2013  
AS OF MARCH 2012**

TOTAL DECENTRALIZED FTE RESERVE	\$ 1,599,160
RESERVE PER WFTE - ALL SCHOOLS	\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2012-2013	ALLOCATION = WFTE x \$54
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	465.16	\$ 25,119
0041	BAKER SCHOOL	1,388.95	75,003
0051	BOB SIKES ELEMENTARY SCHOOL	865.80	46,753
0082	MEIGS MIDDLE SCHOOL	534.39	28,857
0092	SHOAL RIVER MIDDLE SCHOOL	885.02	47,791
0121	RUCKEL MIDDLE SCHOOL	932.05	50,331
0131	DESTIN ELEMENTARY SCHOOL	975.43	52,673
0151	EDGE ELEMENTARY SCHOOL	597.79	32,281
0161	EGLIN ELEMENTARY SCHOOL	525.70	28,388
0201	LAUREL HILL SCHOOL	448.18	24,202
0211	NICEVILLE HIGH SCHOOL	1,853.02	100,063
0222	NORTHWOOD ELEMENTARY SCHOOL	813.67	43,938
0241	SILVER SANDS SCHOOL	558.72	30,171
0251	RIVERSIDE ELEMENTARY SCHOOL	976.22	52,716
0271	PRYOR MIDDLE SCHOOL	584.51	31,564
0281	WRIGHT ELEMENTARY SCHOOL	632.40	34,150
0431	SHALIMAR ELEMENTARY SCHOOL	613.20	33,113
0541	ELLIOTT PT. ELEMENTARY SCHOOL	695.56	37,560
0561	MARY ESTHER ELEMENTARY SCHOOL	668.61	36,105
0571	PLEW ELEMENTARY SCHOOL	717.34	38,736
0581	CHOCTAW HIGH SCHOOL	1,698.11	91,698
0601	CRESTVIEW HIGH SCHOOL	1,812.94	97,899
0621	KENWOOD ELEMENTARY SCHOOL	678.12	36,618
0631	FLOROSA ELEMENTARY SCHOOL	580.05	31,323
0641	FT. WALTON BEACH HIGH SCHOOL	1,691.55	91,344
0651	BRUNER MIDDLE SCHOOL	806.86	43,570
0671	LEWIS K-8 SCHOOL	648.71	35,030
0681	LONGWOOD ELEMENTARY SCHOOL	590.82	31,904
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	436.21	23,555
0731	WALKER ELEMENTARY SCHOOL	754.01	40,717
0741	BLUEWATER ELEMENTARY SCHOOL	839.23	45,318
0751	ANTIOCH ELEMENTARY SCHOOL	849.96	45,898
0761	DAVIDSON MIDDLE SCHOOL	915.63	49,444
0771	DESTIN MIDDLE SCHOOL	608.00	32,832
0801	RICHBOURG SCHOOL	189.46	10,231
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,831.38</b>	<b>1,556,895</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0721	OKALOOSA STEM ACADEMY	88.00	4,752
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	85.16	4,599
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	146.64	7,919
9819	TEACHING ADJUDICATED YOUTH	16.32	881
9820	OKALOOSA BLENDED SCHOOL	-	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>336.12</b>	<b>18,151</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>29,167.50</b>	<b>1,575,046</b>
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**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY	126.58	6,835
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	66.00	3,564
9812	OKALOOSA YOUTH ACADEMY	119.13	6,433
9813	OKALOOSA REGIONAL DETENTION CENTER	12.16	657
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.83	2,961
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.85	3,664
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>446.55</b>	<b>24,114</b>

<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>29,614.05</b>	<b>\$ 1,599,160</b>
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