



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DECENTRALIZED FTE RESERVES  
FISCAL YEAR 2013-2014  
AS OF MAY 2013**

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
- (2) changes in the District Cost Differential
- (3) changes in the Base Student Allocation
- (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 = \$1,600,060

<b>Example: Edwins Elementary</b>	<b>Decentralized FTE Reserve</b>
<u>WFTE</u> 429.06	<u>Per WFTE</u> \$54
x	=
	<u>Allocation</u> \$23,169

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 2013-2014  
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TOTAL DECENTRALIZED FTE RESERVE	\$ 1,600,060
RESERVE PER WFTE - ALL SCHOOLS	\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2012-2013	ALLOCATION = WFTE x \$54
<b>DISTRICT SCHOOLS</b>			
0031	EDWINS ELEMENTARY SCHOOL	429.06	\$ 23,169
0041	BAKER SCHOOL	1,397.57	75,469
0051	BOB SIKES ELEMENTARY SCHOOL	892.63	48,202
0082	MEIGS MIDDLE SCHOOL	531.84	28,719
0092	SHOAL RIVER MIDDLE SCHOOL	876.56	47,334
0121	RUCKEL MIDDLE SCHOOL	953.96	51,514
0131	DESTIN ELEMENTARY SCHOOL	866.80	46,807
0151	EDGE ELEMENTARY SCHOOL	632.51	34,156
0161	EGLIN ELEMENTARY SCHOOL	583.67	31,518
0201	LAUREL HILL SCHOOL	442.58	23,899
0211	NICEVILLE HIGH SCHOOL	1,816.10	98,069
0222	NORTHWOOD ELEMENTARY SCHOOL	790.33	42,678
0241	SILVER SANDS SCHOOL	564.45	30,480
0251	RIVERSIDE ELEMENTARY SCHOOL	1,017.26	54,932
0271	PRYOR MIDDLE SCHOOL	625.38	33,771
0281	WRIGHT ELEMENTARY SCHOOL	631.23	34,086
0431	SHALIMAR ELEMENTARY SCHOOL	631.46	34,099
0541	ELLIOTT PT. ELEMENTARY SCHOOL	670.29	36,196
0561	MARY ESTHER ELEMENTARY SCHOOL	656.84	35,469
0571	PLEW ELEMENTARY SCHOOL	742.54	40,097
0581	CHOCTAW HIGH SCHOOL	1,576.94	85,155
0601	CRESTVIEW HIGH SCHOOL	1,856.49	100,250
0621	KENWOOD ELEMENTARY SCHOOL	656.05	35,427
0631	FLOROSA ELEMENTARY SCHOOL	567.99	30,671
0641	FT. WALTON BEACH HIGH SCHOOL	1,672.06	90,291
0651	BRUNER MIDDLE SCHOOL	799.69	43,183
0671	LEWIS K-8 SCHOOL	652.93	35,258
0681	LONGWOOD ELEMENTARY SCHOOL	600.55	32,430
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	394.75	21,317
0731	WALKER ELEMENTARY SCHOOL	770.47	41,605
0741	BLUEWATER ELEMENTARY SCHOOL	863.14	46,610
0751	ANTIOCH ELEMENTARY SCHOOL	911.01	49,195
0761	DAVIDSON MIDDLE SCHOOL	913.27	49,317
0771	DESTIN MIDDLE SCHOOL	668.84	36,117
0801	RICHBOURG SCHOOL	215.94	11,661
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,873.18</b>	<b>1,559,151</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>			
0721	OKALOOSA STEM ACADEMY	168.00	9,072
0791	ECCI - BEST CHANCE NORTH	-	-
0811	SOUTHSIDE PRE-K	99.46	5,371
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	155.45	8,394
9819	TEACHING ADJUDICATED YOUTH	29.19	1,576
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>452.10</b>	<b>24,413</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>29,325.28</b>	<b>1,583,564</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>			
9810	GULF COAST YOUTH ACADEMY	74.49	4,022
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.88	3,234
9812	OKALOOSA YOUTH ACADEMY	91.50	4,941
9813	OKALOOSA REGIONAL DETENTION CENTER	26.10	1,409
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.52	2,890
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>305.49</b>	<b>16,496</b>
<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>29,630.77</b>	<b>\$ 1,600,060</b>