

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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	1,599,160	1,597,170	(1,990)
	Total Combined Appropriation	\$ 1,599,160	\$ 1,597,170	\$ (1,990)

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014
AS OF MAY 2013**

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
DISTRICT SCHOOLS			
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
TOTAL - DISTRICT SCHOOLS		28,873.18	1,559,151
DISTRICT OPERATED REGULAR PROGRAMS			
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
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		452.10	24,413
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		29,325.28	1,583,564
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
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
TOTAL - DISTRICT OPERATED DJJ PROGRAM		305.49	16,496
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		29,630.77	\$ 1,600,060

Note:

After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the Decentralized Reserves budget has been reduced from \$1,600,060 to \$1,597,170. (\$1,600,060 less \$2,890 allocation to Center 9814)