School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2015-2016

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	2014-	Original 2014-2015 Appropriation		-2016 oriation	\$ Increas	se (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - -	\$	- - - - -	\$	- - - -	
300	Purchased Service		8,204		-		(8,204)	
400	Energy Services		-		-		-	
500	Materials & Supplies		-		-		-	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		-		-	
900	Transfers/Reserves		<u>-</u>		7,893		7,893	
	Total Combined Appropriation	\$	8,204	\$	7,893	\$	(311)	

	STA	AFFING		
		2014-2015 Recommendation	2015-2016 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.

Note:

This project has been discontinued for centrally budgeted schools. The only school still using the site-based method of funding is NWFL Ballet Academie.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2015-2016

COST CENTER NAME:	North West Florida Ballet Academie	CENTER NUMBER:	9818
PROJECT NAME:	Offset Decentralized FTE Reserves	PROJECT NUMBER:	3004

OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	R	AMOUNT REQUESTED	ADJUSTMENT	F. BU	POSED INAL IDGET
994 RESERVES - FTE/SCHOOLS	9890	RESERVES	\$	7,893		\$	7,893
Sub-Total (Page 1 Only)			\$	7,893	\$ -	\$	7,893
GRAND TOTAL			\$	7,893	\$ -	\$	7,893