School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2017-2018

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 Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	Original 2016-2017 Appropriation			7-2018 opriation	\$ Increase (Decrease)		
100 / 200		\$	- - - -	\$	- - - -	\$		
300	Purchased Service		-		-			
400	Energy Services		-		-			
500	Materials & Supplies		-		-			
600	Capital Outlay		-		-			
700	Other Expenses		-		-			
900	Transfers/Reserves		7,952		7,878		(7	
	Total Combined Appropriation	\$	7,952	\$	7,878	\$	(7	

STAFFING						
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)			
Administrative/Managerial	-	-	-			
Educational Support	-	-	-			
Instructional	-	-	-			
Professional / Technical	<u></u> _					
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 2017-2018

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

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		RE	AMOUNT EQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0994	RESERVES - FTE/SCHOOLS	9890	RESERVES	\$	7,878		\$	7,878
	Sub-Total (Page 1 Only)			\$	7,878	\$ -	\$	7,878
	GRAND TOTAL			\$	7,878			7,878
GREED TOTTLE			<u> </u>	7,070	-	Ψ	7,070	