

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.35	9.74	(7.61)
103	Basic Education - Grades 9-12	14.66	18.56	3.90
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.67	10.67	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	30.69	42.74	12.05
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	4.99	-	(4.99)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.55	1.83	(0.72)
		<u>85.91</u>	<u>83.54</u>	<u>(2.37)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.35	9.74	(7.61)
103	Basic Education - Grades 9-12	16.71	21.16	4.45
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.67	10.67	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	34.99	48.72	13.73
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	19.70	-	(19.70)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.03	2.18	(0.85)
		<u>107.45</u>	<u>92.47</u>	<u>(14.98)</u>

Principal Signature

Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
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NORTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adopted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2004-2005</u>	<u>Increase/</u>
	<u>Estimated Revenues</u>	<u>(Decrease)</u>
School Allocations:		
District Hold Harmless	\$ -	\$ -
ESE Guarantee - Non-Gifted	258,408	-
Federal Impact Aid	-	-
FEFP Funds - 81%	261,622	6,125
Reduction for Student Options to CHOICE	-	-
Subtotal - School Allocation	\$ 520,030	\$ 6,125
Other State Revenue Allocations:		
Class Size Reduction - (Project 4125)	\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)	-	-
Educational Technology (Project 3150)	1,420	80
ESE Guarantee - Gifted - (Project 3001)	-	-
Florida Teachers Lead - (Project 3180)	735	123
Instructional Materials - Media - (Project 3106)	438	11
Instructional Materials - Science - (Project 3109)	120	3
Instructional Materials - Textbooks - (Project 3105)	6,087	159
Lottery - Discretionary - (Project 3101)	-	-
Lottery - School Advisory Council - (Project 5002)	-	-
Lottery - School Recognition - (Project 5160)	-	-
Pre-K Early Intervention - (Project 5100)	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-
School Enhancement Training - (Project 3112)	526	(2)
Supplemental Academic Instruction - (Project 3161)	26,137	9,860
Workforce Development - 90% - (Project 5110)	-	-
Subtotal - Other State Revenue Allocation	\$ 35,463	\$ 10,234
Local Revenue Allocations:		
Advanced Placement/International Baccalaureate - (Project 2164)	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-
School Maintenance - (Project 2909)	-	-
Stadium Facilities - (Project 2099)	-	-
Vocational Equipment - (Project 2039)	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:		
Itinerant ESE Student Services:		
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 927	\$ 136
ESE Guarantee - Hearing Impaired - (Project 2008)	927	136
ESE Guarantee - Homebound - (Project 2023)	1,746	258
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,673	835
ESE Guarantee - Orthopedically Impaired - (Project 2009)	764	113
ESE Guarantee - Visually Impaired - (Project 2004)	1,964	289
FEFP - School Psychologists - (Project 2027)	15,600	600
SAI - Attendance Officer - (Project 3162)	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-
Subtotal - Student Services Allocation	\$ 27,601	\$ 2,367
Fee Based -Child Care - (Project Various)	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,962	83
Total General Operating Fund	\$ 588,056	\$ 18,809
OTHER SPECIAL REVENUE FUNDS:		
FEDERAL ENTITLEMENTS		
Title I - School Allocation - (Project 5401)	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	-	-
IDEA - Staffing Specialist - (Project 5475)	-	-
Total Other Special Revenue Funds	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 588,056	\$ 18,809

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (2.37) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.20) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

OKALOOSA YOUTH DEVELOPMENT CENTER
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 NORTH ZONE
 FISCAL YEAR 2004-2005

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 14,733	\$ 10,258	\$ (4,475)
	Instructional	370,596	356,441	(14,155)
	Non-Instructional	30,759	27,270	(3,489)
	Subtotal - Salaries & Benefits	<u>416,088</u>	<u>393,969</u>	<u>(22,119)</u>
300	Purchased Services	-	25,526	25,526
400	Energy Services	-	-	-
500	Materials & Supplies	19,009	24,195	5,186
600	Capital Outlay	-	1,420	1,420
700	Other Expenses	-	7,000	7,000
900	Transfers/Reserves - See Note (2)	<u>134,150</u>	<u>135,946</u>	<u>1,796</u>
	Total Combined Appropriations	<u>\$ 569,247</u>	<u>\$ 588,056</u>	<u>\$ 18,809</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 76,715</u>	<u>\$ 118,205</u>	<u>\$ 41,490</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

OKALOOSA YOUTH DEVELOPMENT CENTER
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 NORTH ZONE
 FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

PROJECTED STAFFING <small>(INCLUDE ONLY STAFFING FROM ENTITLED FUNDS)</small>			
	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	0.15	0.10	(0.05)
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>0.15</u>	<u>0.10</u>	<u>(0.05)</u>
Instructional			
Teacher - Basic	5.00	5.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	1.55	1.00	(0.55)
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>6.55</u>	<u>6.00</u>	<u>(0.55)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.50	0.25	(0.25)
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	0.35	0.35
	<u>0.50</u>	<u>0.60</u>	<u>0.10</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	0.15	0.10	(0.05)
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	0.15	0.10	(0.05)
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>1.30</u>	<u>1.20</u>	<u>(0.10)</u>
GENERAL OPERATING FUND - STAFF	<u>8.50</u>	<u>7.90</u>	<u>(0.60)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I - N & D - 12 Month	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>8.50</u>	<u>7.90</u>	<u>(0.60)</u>

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Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.