

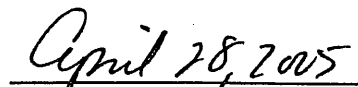
**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
NORTH ZONE  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

| Program Number | Program Name                                 | Unweighted FTE                     |                                    |                        |
|----------------|--|------------------------------------|------------------------------------|------------------------|
|                |  | 2004-2005<br>Adjusted<br>Projected | 2005-2006<br>Adjusted<br>Projected | Increase<br>(Decrease) |
| 101            | Basic Education - Grades K-3                 | -                                  | -                                  | -                      |
| 102            | Basic Education - Grades 4-8                 | 9.74                               | 9.77                               | 0.03                   |
| 103            | Basic Education - Grades 9-12                | 18.56                              | 18.56                              | -                      |
| 111            | ESE Support Level I, II & III in Grades K-3  | -                                  | -                                  | -                      |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 10.67                              | 10.67                              | -                      |
| 113            | ESE Support Level I, II & III in Grades 9-12 | 42.74                              | 42.74                              | -                      |
| 130            | ESOL/Intensive English Grades K-3            | -                                  | -                                  | -                      |
| 254            | ESE Support Level IV                         | -                                  | -                                  | -                      |
| 255            | ESE Support Level V                          | -                                  | -                                  | -                      |
| 300            | Vocational Education Grades 7-12             | 1.83                               | 2.00                               | 0.17                   |
|                |  | <b>83.54</b>                       | <b>83.74</b>                       | <b>0.20</b>            |

| Program Number | Program Name                                 | Weighted FTE                       |                                    |                        |
|----------------|--|------------------------------------|------------------------------------|------------------------|
|                |  | 2004-2005<br>Adjusted<br>Projected | 2005-2006<br>Adjusted<br>Projected | Increase<br>(Decrease) |
| 101            | Basic Education - Grades K-3                 | -                                  | -                                  | -                      |
| 102            | Basic Education - Grades 4-8                 | 9.74                               | 9.77                               | 0.03                   |
| 103            | Basic Education - Grades 9-12                | 21.16                              | 21.01                              | (0.15)                 |
| 111            | ESE Support Level I, II & III in Grades K-3  | -                                  | -                                  | -                      |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 10.67                              | 10.67                              | -                      |
| 113            | ESE Support Level I, II & III in Grades 9-12 | 48.72                              | 48.38                              | (0.34)                 |
| 130            | ESOL/Intensive English Grades K-3            | -                                  | -                                  | -                      |
| 254            | ESE Support Level IV                         | -                                  | -                                  | -                      |
| 255            | ESE Support Level V                          | -                                  | -                                  | -                      |
| 300            | Vocational Education Grades 7-12             | 2.18                               | 2.37                               | 0.19                   |
|                |  | <b>92.47</b>                       | <b>92.20</b>                       | <b>(0.27)</b>          |

  
Principal Signature

  
Date



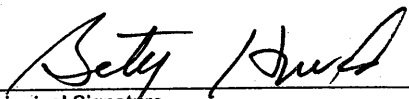
OKALOOSA YOUTH DEVELOPMENT CENTER  
 COST CENTER - 9811  
 NORTH ZONE  
 FISCAL YEAR 2005-2006

**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name                    | FY 2004-2005 Appropriation | FY 2005-2006 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|----------------------------|----------------------------|---------------------|
| 100 / 200           | Salaries & Benefits                  |                            |                            |                     |
|                     | Administrative/Managerial            | \$ 10,258                  | \$ 10,430                  | \$ 172              |
|                     | Instructional                        | 356,441                    | 371,278                    | 14,837              |
|                     | Non-Instructional                    | 27,270                     | 29,400                     | 2,130               |
|                     | Subtotal - Salaries & Benefits       | <u>393,969</u>             | <u>411,108</u>             | <u>17,139</u>       |
| 300                 | Purchased Services                   | 25,526                     | 25,000                     | (526)               |
| 400                 | Energy Services                      | -                          | -                          | -                   |
| 500                 | Materials & Supplies                 | 24,195                     | 18,082                     | (6,113)             |
| 600                 | Capital Outlay                       | 1,420                      | 1,907                      | 487                 |
| 700                 | Other Expenses                       | 7,000                      | -                          | (7,000)             |
| 900                 | Transfers/Reserves - See Note (2)    | 135,946                    | 155,312                    | 19,366              |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 588,056</u>          | <u>\$ 611,409</u>          | <u>\$ 23,353</u>    |

**OTHER INFORMATION**

|  | Available Balance April 30, 2004 | Available Balance April 30, 2005 | Increase/(Decrease) |
|--|----------------------------------|----------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 109,058                       | \$ 128,624                       | \$ 19,566           |
| School Internal Funds - Vending & General Fund Only  | \$ -                             | \$ -                             | \$ -                |

  
 \_\_\_\_\_  
 Principal Signature

6-9-05  
 \_\_\_\_\_  
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
  - (2) The 900 - Transfers/Reserves 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  
 COST CENTER - 9811  
 NORTH ZONE  
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

**PROJECTED STAFFING**  
 Includes Only Staffing From Estimated New Revenues

|   | Original<br>Projected<br>2004-2005 | Projected<br>2005-2006 | Increase<br>(Decrease) |
|---|------------------------------------|------------------------|------------------------|
| <b>Administrative</b>                               |                                    |                        |                        |
| Principal   | -                                  | -                      | -                      |
| Vice Principal                                      | -                                  | -                      | -                      |
| Assistant Principal I                               | -                                  | -                      | -                      |
| Assistant Principal II                              | -                                  | -                      | -                      |
| Assistant Superintendent                            | -                                  | -                      | -                      |
| Director  | 0.10                               | 0.10                   | -                      |
|   | <u>0.10</u>                        | <u>0.10</u>            | <u>-</u>               |
| <b>Instructional</b>                                |                                    |                        |                        |
| Teacher - Basic                                     | 5.00                               | 5.00                   | -                      |
| Teacher - Class Size Reduction                      | -                                  | -                      | -                      |
| Teacher - ESE                                       | -                                  | -                      | -                      |
| Teacher - ROTC                                      | -                                  | -                      | -                      |
| Teacher - Vocational                                | -                                  | -                      | -                      |
| Staffing Specialist                                 | -                                  | 0.35                   | 0.35                   |
| Teacher - 12 Month                                  | 1.00                               | 1.00                   | -                      |
| Teacher - Hourly (7.5 hours X 196 days)             | -                                  | -                      | -                      |
|   | <u>6.00</u>                        | <u>6.35</u>            | <u>0.35</u>            |
| <b>Instructional Support</b>                        |                                    |                        |                        |
| Athletic Director                                   | -                                  | -                      | -                      |
| Band Director                                       | -                                  | -                      | -                      |
| Teacher on Special Assignment - 10 Mo.              | -                                  | -                      | -                      |
| Teacher on Special Assignment - 12 Mo.              | -                                  | -                      | -                      |
| Guidance Counselor - 10 Month                       | -                                  | -                      | -                      |
| Guidance Counselor - 12 Month                       | 0.25                               | 0.25                   | -                      |
| Literacy Coach                                      | -                                  | -                      | -                      |
| Media Specialist                                    | -                                  | -                      | -                      |
| Specialist  | 0.35                               | -                      | (0.35)                 |
|   | <u>0.60</u>                        | <u>0.25</u>            | <u>(0.35)</u>          |
| <b>Non-Instructional</b>                            |                                    |                        |                        |
| 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                                    | -                                  | -                      | -                      |
| First Start Parent Educator                         | -                                  | -                      | -                      |
| Health Assistant                                    | -                                  | -                      | -                      |
| Library Assistant                                   | -                                  | -                      | -                      |
| Lunchroom Monitor - 9 Month - 2.5 Hours             | -                                  | -                      | -                      |
| Nurse   | -                                  | -                      | -                      |
| Safety Monitor                                      | -                                  | -                      | -                      |
| School Bookkeeper                                   | 0.10                               | 0.10                   | -                      |
| School Level Clerk                                  | -                                  | -                      | -                      |
| Secretary - 10 Month                                | -                                  | -                      | -                      |
| Secretary - 12 Month                                | -                                  | -                      | -                      |
| Secretary - Confidential                            | 0.10                               | 0.10                   | -                      |
| Stadium Personnel                                   | -                                  | -                      | -                      |
| Student Services Worker                             | -                                  | -                      | -                      |
|   | <u>1.20</u>                        | <u>1.20</u>            | <u>-</u>               |
| <b>GENERAL OPERATING FUND - STAFF</b>               | <u>7.90</u>                        | <u>7.90</u>            | <u>-</u>               |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b> |                                    |                        |                        |
| <b>Instructional</b>                                |                                    |                        |                        |
| Teacher - Title I - N & D - 12 Month                | -                                  | -                      | -                      |
| Teacher - Basic                                     | -                                  | -                      | -                      |
| Teacher - ESE                                       | -                                  | -                      | -                      |
| Teacher - Hourly                                    | -                                  | -                      | -                      |
| Guidance Counselor - 12 Month                       | -                                  | 0.75                   | 0.75                   |
| Literacy Coach                                      | -                                  | -                      | -                      |
| Staffing Specialist                                 | -                                  | -                      | -                      |
|   | <u>-</u>                           | <u>0.75</u>            | <u>0.75</u>            |
| <b>Non-Instructional</b>                            |                                    |                        |                        |
| Classroom Assistant - Title I - 9 Month             | -                                  | -                      | -                      |
| Classroom Assistant - Full Time - 9 Month           | -                                  | -                      | -                      |
| ESE Classroom Assistant - 9 Month                   | -                                  | -                      | -                      |
| ESE Interpreter                                     | -                                  | -                      | -                      |
| ESE Job Coach                                       | -                                  | -                      | -                      |
| Nurse   | -                                  | -                      | -                      |
| Secretary   | -                                  | -                      | -                      |
|   | <u>-</u>                           | <u>-</u>               | <u>-</u>               |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>          | <u>-</u>                           | <u>0.75</u>            | <u>0.75</u>            |
| <b>COMBINED STAFF</b>                               | <u>7.90</u>                        | <u>8.65</u>            | <u>0.75</u>            |

  
 Principal Signature

6-9-05  
 Date