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

### ENROLLMENT

		<u>Unv</u>	weighted FTE	
Program <u>Number</u>	Program Name	2004-2005 Adjusted <u>Projected</u>	2005-2006 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	٠.		· •
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
		83.54	83.74	0.20

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

Self Own Principal Signature april 28, 2005

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

### REVENUE PROJECTION

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

	FY 2004-2005	FY 2005-2006	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	5 258 408	\$ 255,039	\$ (3,369)
Federal Impact Aid FEFP Funds - 91%	261,5221	300,005	38,383
Subtotal - School Allocation	\$ 520,030	\$ 555,044	\$ 35,014
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	5	\$ -	_\$
Class Size Reduction - Secondary Reading Initiative - (Project 6120)		-	
Class Size Reduction Equalization Allocation - (Project 5126)	the state of the s		
Educational Technology - (Project 3150)	1,420	1,424	4
ESE Guarantee - Gifted - (Project 3001)	7359	735	
Florida Teachers Lead - (Project 3180) Governor's Reading Instruction - Literacy Coaches - (Project 6123)			
Instructional Materials - Media - (Project 3106)	1/2/4 (2004 PRO # 438)	483	45
Instructional Materials - Science - (Project 3109)	20th	138	18
Instructional Materials - Textbooks - (Project 3105)	6.08X	6,276	189
Lottery - Discretionary - (Project 3101)	A CONTRACTOR OF THE PERSON OF		
Lottery - School Advisory Council - (Project 6002)	200 PM 2 C C C		
Lottery - School Recognition - (Project 6160)			
Pre-K Early Intervention - (Project 6100) School Enhancement Training - (Project 3112)	526		(526)
Supplemental Academic Instruction - (Project 3161)	26,1372	14,560	(11,577)
Workforce Development - 90% - (Project 5110)	PERSONAL PROPERTY OF THE	•	-
, , , , , , , , , , , , , , , , , , ,			
Subtotal - Other State Revenue Allocation	\$ 35,4639	\$ 23,616	\$ (11,847)
Free Description Allegations	All and the second		
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)		\$	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)			<del>-</del>
School Maintenance - (Project 2909)	Contracted on the	<u> </u>	
Stadium Facilities - (Project 2099)	Company of the Part of the		-
Vocational Equipment - (Project 2039)  Subtotal - Local Revenue Allocation	3	\$ -	\$ -
Subtotal - Local Revenue Allocation			-
Revenue to Offset Fixed Charges for Student Services:			
tinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	S - 44 - 4 927	\$ 1,777	\$ 850
ESE Guarantee - Hearing Impaired - (Project 2008)	11 p. p. 1-16 919271	917	(10)
ESE Guarantee - Homebound - (Project 2023)	746	1,547	(199)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	- 1-1-1-12 A L 5.6738	5,043	(630)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2644 2644 2644 2644	2,178	<u>(764)</u> 214
ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027)	15,6000	16,400	800
SAI - Attendance Officer - (Project 3162)	e de la companya de		-
Safe Schools - School Resource Officers - (Project 3107)	A CONTRACTOR OF THE SECOND	-	
Subtotal - Student Services Allocation	\$ 27,6011	\$ 27,862	\$ 261
Fee Based -Child Care - (Project Various)	5	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,962	4,887	(75)
		£ 644.400	\$ 23.353
Total General Operating Fund	\$ 588,056	\$ 611,409	\$ 23,353
OTHER SPECIAL REVENUE FUNDS:			
• • • • • • • • • • • • • • • • • • • •			
FEDERAL ENTITLEMENTS		<b>e</b> _	· <b>c</b>
Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405)	4	<del></del>	<del></del>
IDEA - School Allocation - (Project 6475)	-	-	
IDEA - Staffing Specialist - (Project 6475)	-		
· · · · · · · · · · · · · · · · · · ·			
Total Other Special Revenue Funds	5 -	\$ -	<u> </u>
		6 644.400	¢ 20.000
TOTAL COMBINED ESTIMATED REVENUES	\$ 588,056*	\$ 611,409	\$ 23,353

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

Increase/(Decrease) of <u>0.20</u> UFTE at this school.

2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

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6-9-05 Date

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

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Object Group <u>Number</u>	Object Group Name		FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(I	Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	10,258 356,441 27,270 393,969	\$ 10,430 371,278 29,400 411,108	\$	172 14,837 2,130 17,139
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
*	Total Combined Appropriations	_\$	588,056	\$ 611,409	\$	23,353

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	 ole Balance 30, 2004	 ble Balance il 30, 2005	<u>Increase/(</u>	Decrease)
General Operating Fund - School Discretionary Budget	\$ 109,058	\$ 128,624	\$	19,566
School Internal Funds - Vending & General Fund Only	\$ -	\$	\$	-

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 2004-2005   Increase 2004-2006   Increase 2004-2006   Increase 2004-2006   Increase 2004-2006   Increase 2005-2006   Increase 2005-2006   Increase 2005-2006   Increase 2005-2006   Increase 2005-2006   Increase 2004-2005   Increa		Original		
		Projected		
Vice Principal	dministrative	=2×4.4000	2003-2000	Inericase)
Assistant Principal II		•	-	-
Assistant Principal II Director  Dir		-	-	-
Director	Assistant Principal II	-	-	-
Structional		-		-
Taecher - Dasic   Sum   Taecher - Class Size Reduction	Director			
Traceher - Class Size Reduction Traceher - FROTC Traceher - ROTC Traceher - Two Month Traceher -	structional			
Taecher - FSET		5.00	5.00	-
Taecher - NOTC Taecher - NOTC Taecher - 1 August		-	•	-
Staffing Specialist		•	-	-
Taccher - 12 Month		•	-	-
Teacher - Hourly (7.5 hours X 198 days)		1.00		0.3
### Structional Support  Alhielic Director		1.00		-
Alhelte Director	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	6.00	6.35	0.3
Band Director				
Taacher on Special Assignment - 10 Mon.		-	-	. •
Teacher on Special Assignment - 12 Mo.		-	•	•
Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Special				-
Literacy Coach	Guidance Counselor - 10 Month	•	-	-
Media Specialist			0.25	-
Specialist		-	•	-
1.00		0.35		(0.3
Classroom Assistant - 9 Month - 7.5 Hours	•		0.25	(0.3
Custodial				
Data System Technician		1.00	1.00	-
Day Care Worker		•	• • • • • • • • • • • • • • • • • • •	-
ESE Classroom Assistant - 9 Month - 7.5 Hours  ESE Linterpreter  ESE Job Coach  ESE Linterpreter  ESE Linterpreter		•	•	-
ESE Interpreter		• .	•	-
ESE Job Coach		· · · · · ·	-	•
First Start Parent Educator		• • • • • • • • • • • • • • • • • • •	•	
Health Assistant		-	. •	
Library Assistant		•	-	
Lunchroom Monitor - 9 Month - 2.5 Hours   -   -   -   -   -   -   -   -   -				-
Safety Monitor		-	•	-
School Bookkeeper   0.10   0.10   -		-	-	-
School Level Clerk		0.10	0.10	-
Secretary - 12 Month		-	• 0.10	
Secretary - Confidential   0.10   0.10       Stadium Personnel         Student Services Worker         GENERAL OPERATING FUND - STAFF   7.90   7.90       GENERAL OPERATING FUND - STAFF   7.90   7.90       GENERAL ENTITLEMENTS		•		
Stadium Personnel		-		. •
Student Services Worker			0.10	•
GENERAL OPERATING FUND - STAFF 7.90 7.90		•	• •	-
### HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS  ###################################		1.20	1.20	•
### RER SPECIAL REVENUE - FEDERAL ENTITLEMENTS  ###################################	GENERAL OPERATING FUND - STAFF	7.90	7.90	· ·
### Treacher - Title I - N & D - 12 Month  Teacher - Basic	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title I - N & D - 12 Month			•	
Teacher - ESE			•	
Teacher - Hourly	Teacher - Basic	. •	•	-
Suldance Counselor - 12 Month   - 0.75   0.7		•	•	
Company		•	0.75	- 0.7
0.75   0.75		-		•
Classroom Assistant - Title I - 9 Month	Staffing Specialist	<u> </u>	0.75	
Classroom Assistant - Title I - 9 Month		•	<u> </u>	0.7
Classroom Assistant - Full Time - 9 Month			•	
Comparison		•	•	-
Company   Comp	the control of the co	· ·	· .	
Nurse	ESE Interpreter	•	•	•
-   -   -   -   -   -   -   -   -   -		•	•	
OTHER SPECIAL REVENUE FUNDS - STAFF - 0.75 0.7			-	•
	<del></del>			·····
	OTHER SPECIAL DEVENUE CHARGE STAFF		0.75	^-
	OTHER SPECIAL REVENUE FUNDS - STAFF		U./5	0.7

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