

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	68.00	88.00	20.00
102	Basic Education - Grades 4-8	89.70	99.00	9.30
103	Basic Education - Grades 9-12	-	30.00	30.00
111	ESE Support Level I, II & III in Grades K-3	0.75	2.00	1.25
112	ESE Support Level I, II & III in Grades 4-8	0.75	3.00	2.25
113	ESE Support Level I, II & III in Grades 9-12	- #	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		159.20	222.00	62.80

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	68.14	89.06	20.92
102	Basic Education - Grades 4-8	89.70	99.00	9.30
103	Basic Education - Grades 9-12	-	33.96	33.96
111	ESE Support Level I, II & III in Grades K-3	0.75	2.02	1.27
112	ESE Support Level I, II & III in Grades 4-8	0.75	3.00	2.25
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		159.34	227.04	67.70

Principal Signature

Date

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4/15/05

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
NON-TRADITIONAL SCHOOLS
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 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 450	\$ -	\$ (450)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	-	-	-
Subtotal - School Allocation	\$ 506,470	\$ 738,755	\$ 232,285
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	2,706	3,774	1,068
ESE Guarantee - Gifted - (Project 3001)	-	3,600	3,600
Florida Teachers Lead - (Project 3180)	-	105	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	834	1,281	447
Instructional Materials - Science - (Project 3109)	228	366	138
Instructional Materials - Textbooks - (Project 3105)	11,600	16,639	5,039
Lottery - Discretionary - (Project 3101)	5,159	8,991	3,833
Lottery - School Advisory Council - (Project 6002)	1,595	2,220	625
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	1,003	-	(1,003)
Supplemental Academic Instruction - (Project 3161)	17,994	25,213	7,219
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 41,118	\$ 62,189	\$ 21,071
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
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)	\$ 26	\$ 33	\$ 7
ESE Guarantee - Hearing Impaired - (Project 2008)	26	17	(9)
ESE Guarantee - Homebound - (Project 2023)	49	29	(20)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	159	94	(65)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	21	-	(21)
ESE Guarantee - Visually Impaired - (Project 2004)	65	41	(24)
FEFP - School Psychologists - (Project 2027)	18,600	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 18,936	\$ 16,614	\$ 678
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,560	12,033	3,483
Total General Operating Fund	\$ 572,524	\$ 829,591	\$ 257,067
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 572,524	\$ 829,591	\$ 257,067

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 62.80 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.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature

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Date

6-16-05

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2004-2005 Appropriation</u>	<u>FY 2005-2006 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,036	\$ 91,692	\$ 7,656
	Instructional	188,197	260,210	72,013
	Non-Instructional	77,600	51,250	(26,350)
	Subtotal - Salaries & Benefits	<u>349,833</u>	<u>403,152</u>	<u>53,319</u>
300	Purchased Services	157,803	109,253	(48,550)
400	Energy Services	287	4,000	3,713
500	Materials & Supplies	32,251	34,430	2,179
600	Capital Outlay	7,864	9,055	1,191
700	Other Expenses	-	42,049	42,049
900	Transfers/Reserves - See Note (2)	24,486	227,652	203,166
	Total Combined Appropriations	<u>\$ 572,524</u>	<u>\$ 829,591</u>	<u>\$ 257,067</u>

OTHER INFORMATION

	<u>Available Balance April 30, 2004</u>	<u>Available Balance April 30, 2005</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 40,181	\$ (3,361)	\$ (43,542)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature

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6-16-05
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 BLENDED SCHOOLS
 COST CENTER - 9820
 NON-TRADITIONAL SCHOOLS
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	0.10	0.15	0.05
	<u>0.10</u>	<u>0.15</u>	<u>0.05</u>
Instructional			
Teacher - Basic	2.00	1.57	(0.43)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	1.56	4.86	3.30
	<u>3.56</u>	<u>7.43</u>	<u>3.87</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	1.00	1.00	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	-	(2.00)
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	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	0.50	0.50
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>3.00</u>	<u>1.50</u>	<u>(1.50)</u>
GENERAL OPERATING FUND - STAFF	<u>7.66</u>	<u>10.08</u>	<u>2.42</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>7.66</u>	<u>10.08</u>	<u>2.42</u>

Principal Signature _____

6-16-05
Date