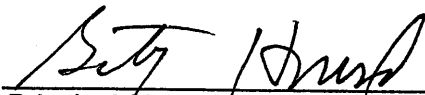


**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.77	9.77	-
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	2.00	2.00	-
		<u>83.74</u>	<u>83.74</u>	<u>-</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.77	9.77	-
103	Basic Education - Grades 9-12	21.01	20.66	(0.35)
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	48.38	47.57	(0.81)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.37	2.39	0.02
		<u>92.20</u>	<u>91.06</u>	<u>(1.14)</u>


Principal Signature

4-13-06
Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2006-2007**

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

GENERAL OPERATING FUND

School Allocations:

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 255,039	\$ 246,319	\$ (8,721)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	300,005	310,729	10,724
Class Size Reduction Salary Supplement	-	4,599	4,599
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 555,044	\$ 561,647	\$ 6,603

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,424	-	(1,424)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	735	660	(75)
Instructional Materials - Media - (Project 3106)	483	415	(68)
Instructional Materials - Science - (Project 3109)	138	114	(24)
Instructional Materials - Textbooks - (Project 3105)	6,276	6,960	684
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	14,560	17,691	3,131
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 23,816	\$ 25,840	\$ 2,224

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)	\$ 1,777	\$ 1,810	\$ 33
ESE Guarantee - Hearing Impaired - (Project 2008)	917	1,051	134
ESE Guarantee - Homebound - (Project 2023)	1,547	1,577	30
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,043	6,423	1,380
ESE Guarantee - Visually Impaired - (Project 2004)	2,178	2,102	(76)
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 27,862	\$ 28,703	\$ 841

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 4,887	\$ 4,917	\$ 30
Total General Operating Fund	\$ 611,409	\$ 621,107	\$ 9,698

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 611,409	\$ 621,107	\$ 9,698

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.00 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.

REVISED JUNE 12, 2006

Sety Howard
Principal Signature

6-26-06
Date

OKALOOSA YOUTH DEVELOPMENT CENTER
 COST CENTER - 9811
 NORTH ZONE
 FISCAL YEAR 2006-2007

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 10,430	\$ 11,046	\$ 616
	Instructional	371,278	391,481	20,203
	Non-Instructional	29,400	23,380	(6,020)
	Subtotal - Salaries & Benefits	<u>411,108</u>	<u>425,907</u>	<u>14,799</u>
300	Purchased Services	25,000	30,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	18,082	16,165	(1,918)
600	Capital Outlay	1,907	415	(1,492)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	155,312	148,620	(6,692)
	Total Combined Appropriations	<u>\$ 611,409</u>	<u>\$ 621,107</u>	<u>\$ 9,698</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 113,228	\$ 111,938	\$ (1,290)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006


 Principal Signature

6-24-06
 Date

Notes:
 (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
 (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.10	0.10	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.10</u>	<u>0.10</u>	<u>-</u>
Instructional			
Teacher - Basic	5.00	5.30	0.30
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.35	-	(0.35)
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>6.35</u>	<u>6.30</u>	<u>(0.05)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.25	0.44	0.19
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.25</u>	<u>0.44</u>	<u>0.19</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	-	-	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.10	-	(0.10)
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.10	-	(0.10)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.20</u>	<u>1.00</u>	<u>(0.20)</u>
GENERAL OPERATING FUND - STAFF	<u>7.90</u>	<u>7.84</u>	<u>(0.06)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	0.75	0.56	(0.19)
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>0.75</u>	<u>0.56</u>	<u>(0.19)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.75</u>	<u>0.56</u>	<u>(0.19)</u>
COMBINED STAFF	<u>8.65</u>	<u>8.40</u>	<u>(0.25)</u>

Revised June 12, 2006

 Principal Signature

4-24-06
 Date