

**NORTH OKALOOSA INSTITUTE  
COST CENTER - 0604  
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	-	-	-
103	Basic Education - Grades 9-12	-	30.15	30.15
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	10.00	10.00
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		-	40.15	40.15
		-	40.15	40.15

<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	-	-	-
103	Basic Education - Grades 9-12	-	33.56	33.56
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	11.13	11.13
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		-	44.69	44.69
		-	44.69	44.69

  
Principal Signature

Date 4-12-06

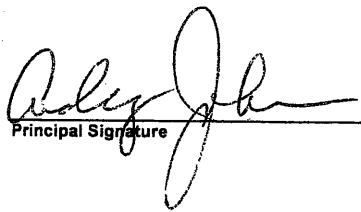
**NORTH OKALOOSA INSTITUTE  
COST CENTER - 0604  
NORTH ZONE  
FISCAL YEAR 2006-2007**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2005-2006 Estimated Revenues</b>	<b>FY 2006-2007 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ -	\$ 9,000	\$ 9,000
Federal Impact Aid	-	-	-
FEFP Funds - 91%	-	152,498	152,498
Class Size Reduction Salary Supplement	-	2,205	2,205
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ -</b>	<b>\$ 163,703</b>	<b>\$ 163,703</b>
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	-	199	199
Instructional Materials - Science - (Project 3109)	-	55	55
Instructional Materials - Textbooks - (Project 3105)	-	3,337	3,337
Lottery - Discretionary - (Project 3101)	-	1,373	1,373
Lottery - School Advisory Council - (Project 7002)	-	402	402
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	4,767	4,767
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ -</b>	<b>\$ 10,133</b>	<b>\$ 10,133</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ -	\$ 339	\$ 339
ESE Guarantee - Hearing Impaired - (Project 2008)	-	197	197
ESE Guarantee - Homebound - (Project 2023)	-	295	295
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	-	1,203	1,203
ESE Guarantee - Visually Impaired - (Project 2004)	-	394	394
FEFP - School Psychologists - (Project 2027)	-	15,740	15,740
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ -</b>	<b>\$ 18,168</b>	<b>\$ 18,168</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	2,413	2,413
<b>Total General Operating Fund</b>	<b>\$ -</b>	<b>\$ 194,417</b>	<b>\$ 194,417</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ -</b>	<b>\$ 194,417</b>	<b>\$ 194,417</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 40.15 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.

  
Principal Signature

REVISED JUNE 12, 2006

6/23/06  
Date

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 FISCAL YEAR 2006-2007

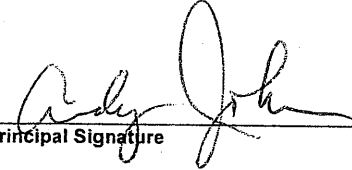
**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 44,822	\$ 44,822
	Instructional	-	78,218	78,218
	Non-Instructional	-	44,334	44,334
	Subtotal - Salaries & Benefits	-	167,374	167,374
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	6,263	6,263
600	Capital Outlay	-	199	199
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	20,581	20,581
	<b>Total Combined Appropriations</b>	<b>\$ -</b>	<b>\$ 194,417</b>	<b>\$ 194,417</b>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	N/A	N/A	N/A
School Internal Funds - Vending & General Fund Only	N/A	N/A	N/A

REVISED JUNE 12, 2006

Principal Signature 

Date 6/23/06

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is not available as this school was established during the 2005-2006 school year.
- (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.

NORTH OKALOOSA INSTITUTE  
COST CENTER - 0604  
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)
<b>Administrative</b>			
Principal	-	0.38	0.38
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	0.38	0.38
<b>Instructional</b>			
Teacher - Basic	-	1.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	-	1.00	1.00
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.32	0.32
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	0.32	0.32
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	-	0.32	0.32
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	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	1.00	1.00
Secretary - 12 Month	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	-	1.32	1.32
GENERAL OPERATING FUND - STAFF	-	3.02	3.02
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
<b>Non-Instructional</b>			
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	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	-	3.02	3.02

REVISED JUNE 12, 2006

Principal Signature

Date

(1) Fiscal Year 2005-2006 Staffing is not available as this school was established during the 2005-2006 school year.