

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	88.00	75.00	(13.00)
102	Basic Education - Grades 4-8	99.00	74.00	(25.00)
103	Basic Education - Grades 9-12	30.00	-	(30.00)
111	ESE Support Level I, II & III in Grades K-3	2.00	-	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	3.00	-	(3.00)
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	-	-	-
		<u>222.00</u>	<u>149.00</u>	<u>(73.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	89.06	76.35	(12.71)
102	Basic Education - Grades 4-8	99.00	74.00	(25.00)
103	Basic Education - Grades 9-12	33.96	-	(33.96)
111	ESE Support Level I, II & III in Grades K-3	2.02	-	(2.02)
112	ESE Support Level I, II & III in Grades 4-8	3.00	-	(3.00)
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	-	-	-
		<u>227.04</u>	<u>150.35</u>	<u>(76.69)</u>

Principal Signature *Kristina G*

Date 4/13/06

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
NON-TRADITIONAL SCHOOLS
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.

<u>GENERAL OPERATING FUND</u>	<u>FY 2006-2008</u> <u>Estimated Revenues</u>	<u>FY 2006-2007</u> <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid			
FEFP Funds - 91%	738,755	513,048	(225,707)
Class Size Reduction Salary Supplement		8,183	8,183
CHOICE Adjustment			
Subtotal - School Allocation	\$ 738,755	\$ 521,231	\$ (217,524)
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)	3,774	-	(3,774)
ESE Guarantee - Gifted - (Project 3001)	3,600	-	(3,600)
Florida Teachers Lead - (Project 3180)	105	-	(105)
Instructional Materials - Media - (Project 3106)	1,281	739	(542)
Instructional Materials - Science - (Project 3109)	366	202	(164)
Instructional Materials - Textbooks - (Project 3105)	16,639	12,384	(4,255)
Lottery - Discretionary - (Project 3101)	8,991	5,096	(3,895)
Lottery - School Advisory Council - (Project 7002)	2,220	1,490	(730)
Lottery - School Recognition - (Project 7160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction - (Project 3161)	25,213	17,939	(7,274)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	\$ 62,189	\$ 37,850	\$ (24,339)
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)	33	-	(33)
ESE Guarantee - Hearing Impaired - (Project 2008)	17	-	(17)
ESE Guarantee - Homebound - (Project 2023)	29	-	(29)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	94	-	(94)
ESE Guarantee - Visually Impaired - (Project 2004)	41	-	(41)
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	\$ 16,614	\$ 15,740	\$ (874)
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	12,033	8,119	(3,914)
Total General Operating Fund	\$ 829,591	\$ 582,940	\$ (246,651)
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	\$ 829,591	\$ 582,940	\$ (246,651)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (73.00) 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

Principal Signature

Date

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 91,692	\$ 96,818	\$ 5,126
	Instructional	260,210	255,913	(4,297)
	Non-Instructional	51,250	89,270	38,020
	Subtotal - Salaries & Benefits	<u>403,152</u>	<u>442,001</u>	<u>38,849</u>
300	Purchased Services	109,253	61,700	(47,553)
400	Energy Services	4,000	2,000	(2,000)
500	Materials & Supplies	34,430	19,191	(15,239)
600	Capital Outlay	9,055	739	(8,316)
700	Other Expenses	42,049	10,000	(32,049)
900	Transfers/Reserves - See Note (2)	227,652	47,309	(180,343)
	Total Combined Appropriations	<u>\$ 829,591</u>	<u>\$ 582,940</u>	<u>\$ (246,651)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ (515)	\$ 3,594	\$ 4,109
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006

Principal Signature *[Handwritten Signature]*

Date 6/26/2006

- 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 BLENDED SCHOOLS
COST CENTER - 9820
NON-TRADITIONAL SCHOOLS
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	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	0.15	0.10	(0.05)
Administrative - Other	-	-	-
Specialist	-	1.00	1.00
	<u>0.15</u>	<u>1.10</u>	<u>0.95</u>
Instructional			
Teacher - Basic	1.57	-	(1.57)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	4.86	4.12	(0.74)
	<u>7.43</u>	<u>5.12</u>	<u>(2.31)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	-	(1.00)
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
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	-	-	-
School Level Clerk	0.50	2.00	1.50
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.50</u>	<u>3.00</u>	<u>1.50</u>
GENERAL OPERATING FUND - STAFF	<u>10.08</u>	<u>9.22</u>	<u>(0.86)</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	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</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>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>10.08</u>	<u>9.22</u>	<u>(0.86)</u>

Revised June 12, 2006

Principal Signature

[Handwritten Signature]

6/24/2006
Date