

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	75.00	80.04	5.04
102	Basic Education - Grades 4-8	74.00	75.17	1.17
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	0.50	0.50
112	ESE Support Level I, II & III in Grades 4-8	-	0.50	0.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>149.00</u>	<u>156.21</u>	<u>7.21</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	76.35	82.84	6.49
102	Basic Education - Grades 4-8	74.00	75.17	1.17
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	0.52	0.52
112	ESE Support Level I, II & III in Grades 4-8	-	0.50	0.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>150.35</u>	<u>159.03</u>	<u>8.68</u>

David Hyatt
Principal Signature

4/12/2007
Date

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2007-2008**

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>	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 92%	513,048	575,639	62,591
Class Size Reduction Salary Supplement	8,183	19,984	11,801
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	521,231	595,623	74,392
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	1,000	1,000
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	739	786	47
Instructional Materials - Science - (Project 3109)	202	215	13
Instructional Materials - Textbook - (Project 3105)	12,384	13,291	907
Lottery - Discretionary - (Project 3101)	5,096	4,077	(1,019)
Lottery - School Advisory Council - (Project 8002)	1,490	1,562	72
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	17,939	10,834	(7,105)
Teacher Performance Pay - (Project 8118)	-	15,621	15,621
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	37,850	47,386	9,536
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	-	-
Itinerant Staffing Specialists - (Project 5012)	-	-	-
Itinerant Visually Impaired - (Project 2004)	-	-	-
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	15,740	19,688	3,948
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,119	8,588	469
Total General Operating Fund	\$ 582,940	\$ 671,285	\$ 88,345
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 582,940	\$ 671,285	\$ 88,345

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 7.21 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

7/18/07
Date

OKALOOSA BLENDED SCHOOLS
 COST CENTER - 9820
 FISCAL YEAR 2007-2008

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,389	\$ 94,383	\$ 9,994
	Instructional	267,810	285,479	17,669
	Non-Instructional	103,227	70,681	(32,546)
	Subtotal - Salaries & Benefits	<u>455,426</u>	<u>450,543</u>	<u>(4,883)</u>
300	Purchased Services	61,700	94,400	32,700
400	Energy Services	2,000	1,000	(1,000)
500	Materials & Supplies	19,191	25,121	5,930
600	Capital Outlay	739	8,286	7,547
700	Other Expenses	10,000	20,200	10,200
900	Transfers/Reserves - See Note (2)	<u>33,884</u>	<u>71,735</u>	<u>37,851</u>
	Total Combined Appropriations	<u>\$ 582,940</u>	<u>\$ 671,285</u>	<u>\$ 88,345</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 3,594	\$ 12,152	\$ 8,558
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


 Principal Signature

6/06/07
 Date

Notes:
 (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
 (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	1.00	1.00	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	4.12	5.40	1.28
	<u>5.12</u>	<u>5.40</u>	<u>0.28</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.29	0.33	0.04
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	-	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>3.29</u>	<u>2.33</u>	<u>(0.96)</u>
GENERAL OPERATING FUND - STAFF	<u>9.41</u>	<u>8.73</u>	<u>(0.68)</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>9.41</u>	<u>8.73</u>	<u>(0.68)</u>


Principal Signature

6/06/07
Date