

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2004-2005**

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 2003-2004 <u>Original Allocation</u>	FY 2004-2005 <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	258,408	258,408	-
Federal Impact Aid	-	-	-
FEFP Funds - 81%	255,497	261,622	6,125
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 513,905	\$ 520,030	\$ 6,125
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	1,340	1,420	80
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	612	735	123
Instructional Materials - Media - (Project 3106)	427	438	11
Instructional Materials - Science - (Project 3109)	117	120	3
Instructional Materials - Textbooks - (Project 3105)	5,928	6,087	159
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	528	526	(2)
Supplemental Academic Instruction - (Project 3161)	16,277	26,137	9,860
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 25,229	\$ 35,463	\$ 10,234
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)	\$ 791	\$ 927	\$ 136
ESE Guarantee - Hearing Impaired - (Project 2008)	791	927	136
ESE Guarantee - Homebound - (Project 2023)	1,488	1,746	258
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,838	5,673	835
ESE Guarantee - Orthopedically Impaired - (Project 2009)	651	764	113
ESE Guarantee - Visually Impaired - (Project 2004)	1,675	1,964	289
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 25,234	\$ 27,601	\$ 2,367
Fee Based -Child Care - (Project Various)		-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,879	4,962	83
Total General Operating Fund	\$ 569,247	\$ 588,056	\$ 18,809
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 569,247	\$ 588,056	\$ 18,809

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (2.37) 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.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____