

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2005-2006**

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 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 258,408	\$ 255,039	\$ (3,369)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	261,622	300,005	38,383
Subtotal - School Allocation	\$ 520,030	\$ 555,044	\$ 35,014
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,420	1,424	4
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	735	735	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	438	483	45
Instructional Materials - Science - (Project 3109)	120	138	18
Instructional Materials - Textbooks - (Project 3105)	6,087	6,276	189
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	526	-	(526)
Supplemental Academic Instruction - (Project 3161)	26,137	14,560	(11,577)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 35,463	\$ 23,616	\$ (11,847)
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)	\$ 927	\$ 1,777	\$ 850
ESE Guarantee - Hearing Impaired - (Project 2008)	927	917	(10)
ESE Guarantee - Homebound - (Project 2023)	1,746	1,547	(199)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,673	5,043	(630)
ESE Guarantee - Visually Impaired - (Project 2004)	1,964	2,178	214
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 26,837	\$ 27,862	\$ 1,025
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,962	4,887	(75)
Total General Operating Fund	\$ 587,292	\$ 611,409	\$ 24,117
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 587,292	\$ 611,409	\$ 24,117

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.20 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____