

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
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.		

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 246,319	\$ 307,279	\$ 60,961
Federal Impact Aid	-	-	-
FEFP Funds - 92%	310,729	321,935	11,206
Class Size Reduction Salary Supplement	4,599	10,647	6,048
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	561,647	639,861	78,215
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)	-	-	-
Florida Teachers Lead - (Project 3180)	660	1,750	1,090
Instructional Materials - Media - (Project 3106)	415	419	4
Instructional Materials - Science - (Project 3109)	114	115	1
Instructional Materials - Textbooks - (Project 3105)	6,960	7,082	122
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	17,691	14,756	(2,935)
Teacher Performance Pay - (Project 8118)	-	8,323	8,323
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	25,840	32,445	6,605
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)	1,810	2,158	348
Itinerant Autistic Program - (Project 2018)	-	1,308	1,308
Itinerant Hearing Impaired - (Project 2008)	1,051	1,700	649
Itinerant Homebound - (Project 2023)	1,577	2,262	685
Itinerant Occupational/Physical Therapist - (Project 2019)	6,423	10,461	4,038
Itinerant Staffing Specialists - (Project 5012)	-	1,491	1,491
Itinerant Visually Impaired - (Project 2004)	2,102	1,831	(271)
School Psychologists - (Project 2027)	15,740	19,688	3,948
<u>Medicaid</u> - Nurses Contract - (Project 1084)	-	-	-
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	28,703	40,899	12,196
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,917	4,803	(114)
Total General Operating Fund	\$ 621,107	\$ 718,008	\$ 96,902
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
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	\$ 621,107	\$ 718,008	\$ 96,902

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.51) 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

Date