

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.77	9.26	(0.51)
103	Basic Education - Grades 9-12	18.56	18.56	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	10.67	-
113	ESE Support Level I, II & III in Grades 9-12	42.74	42.74	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.00	2.00	-
		83.74	83.23	(0.51)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.77	9.26	(0.51)
103	Basic Education - Grades 9-12	20.66	20.19	(0.47)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	10.67	-
113	ESE Support Level I, II & III in Grades 9-12	47.57	46.50	(1.07)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.39	2.32	(0.07)
		91.06	88.94	(2.12)

Principal Signature 

Date 4/12/07


**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.

<b>GENERAL OPERATING FUND</b>	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 246,319	\$ 307,279	\$ 60,961
Federal Impact Aid	-	-	-
FEPP Funds - 92%	310,729	321,935	11,206
Class Size Reduction Salary Supplement	4,599	10,647	6,048
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>561,647</b>	<b>639,861</b>	<b>78,215</b>
<b>Other State Revenue Allocations:</b>			
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 - Textbook - (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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>25,840</b>	<b>32,445</b>	<b>6,605</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<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>Medical</u> - Nurses Contract - (Project 1084)	-	-	-
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>28,703</b>	<b>40,899</b>	<b>12,196</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,917	4,803	(114)
<b>Total General Operating Fund</b>	<b>\$ 621,107</b>	<b>\$ 718,008</b>	<b>\$ 96,902</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<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)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 621,107</b>	<b>\$ 718,008</b>	<b>\$ 96,902</b>

**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

6/25/07  
Date

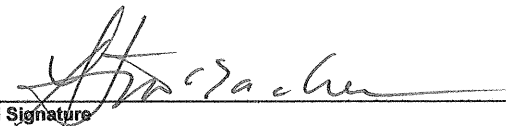
**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2007-2008**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 11,046	\$ 20,571	\$ 9,525
	Instructional	391,481	474,769	83,288
	Non-Instructional	23,380	64,089	40,709
	Subtotal - Salaries & Benefits	<u>425,907</u>	<u>559,429</u>	<u>133,522</u>
300	Purchased Services	30,000	30,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	16,165	34,003	17,839
600	Capital Outlay	415	419	4
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>148,620</u>	<u>94,157</u>	<u>(54,463)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 621,107</u>	<u>\$ 718,008</u>	<u>\$ 96,902</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 111,938</u>	<u>\$ 62,392</u>	<u>\$ (49,546)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/25/07

**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.

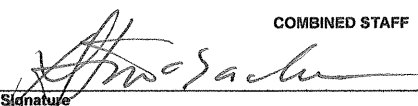
**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated *New* Revenues.

	<b>Original Projected 2006-2007</b>	<b>Projected 2007-2008</b>	<b>Increase (Decrease)</b>
<b>Administrative</b>			
Principal	-	-	-
Director	0.10	0.17	0.07
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.10</u>	<u>0.17</u>	<u>0.07</u>
<b>Instructional</b>			
Teacher - Basic	5.30	3.70	(1.60)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>6.30</u>	<u>5.70</u>	<u>(0.60)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.44	1.00	0.56
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.44</u>	<u>1.00</u>	<u>0.56</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.60	0.60
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	-	0.17	0.17
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.34	0.34
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.00</u>	<u>2.11</u>	<u>1.11</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>7.84</u>	<u>8.98</u>	<u>1.14</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	0.56	-	(0.56)
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>0.56</u>	<u>-</u>	<u>(0.56)</u>
<b>Non-Instructional</b>			
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>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.56</u>	<u>-</u>	<u>(0.56)</u>
<b>COMBINED STAFF</b>	<u>8.40</u>	<u>8.98</u>	<u>0.58</u>

Principal Signature

Date



6/25/07