

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 307,279	\$ 194,028	\$ (113,251)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	321,935	310,346	(11,589)
Class Size Reduction Salary Supplement	10,647	15,437	4,790
<b>Subtotal - School Allocation</b>	<b>639,861</b>	<b>519,811</b>	<b>(120,050)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	78,277	76,208	(2,069)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,750	1,400	(350)
Instructional Materials - Media - (Project 3106)	419	443	24
Instructional Materials - Science - (Project 3109)	115	121	6
Instructional Materials - Textbooks - (Project 3105)	7,082	7,395	313
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	14,756	-	(14,756)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	8,323	-	(8,323)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>110,722</b>	<b>85,567</b>	<b>(25,155)</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>	2,158	1,862	(296)
Itinerant Adaptive P.E. - (Project 2017)	1,308	1,805	497
Itinerant Autistic Program - (Project 2018)	1,700	1,467	(233)
Itinerant Hearing Impaired - (Project 2008)	2,262	959	(1,303)
Itinerant Homebound - (Project 2023)	10,461	9,703	(758)
Itinerant Occupational/Physical Therapist - (Project 2019)	1,491	1,580	89
Itinerant Staffing Specialists - (Project 5012)	1,831	1,354	(477)
Itinerant Visually Impaired - (Project 2004)	19,688	20,544	856
School Psychologists - (Project 2027)	-	-	-
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>40,899</b>	<b>39,274</b>	<b>(1,625)</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,803	4,852	49
<b>Total General Operating Fund</b>	<b>\$ 796,285</b>	<b>\$ 649,504</b>	<b>\$ (146,781)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 796,285</b>	<b>\$ 649,504</b>	<b>\$ (146,781)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |      |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school.   | 3.00 |
| 2. UFTE moved to/(from) one school to another school.  | -    |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.   | -    |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections.   | -    |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.                          | -    |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | -    |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.                      | -    |
| 8. All other revenue remains allocated based on the Governor's Budget.   | -    |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_