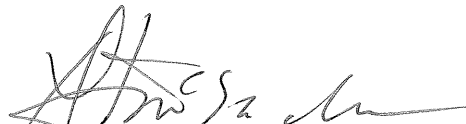


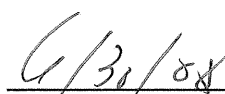
**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.26	18.13	8.87
103	Basic Education - Grades 9-12	18.56	18.46	(0.10)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	16.67	6.00
113	ESE Support Level I, II & III in Grades 9-12	42.74	28.77	(13.97)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.00	4.20	2.20
		<u>83.23</u>	<u>86.23</u>	<u>3.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.26	18.13	8.87
103	Basic Education - Grades 9-12	20.19	19.42	(0.77)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	16.67	6.00
113	ESE Support Level I, II & III in Grades 9-12	46.50	30.27	(16.23)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.32	4.52	2.20
		<u>88.94</u>	<u>89.01</u>	<u>0.07</u>


Principal Signature


Date

**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>
GENERAL OPERATING FUND			
School Allocations:			
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
Subtotal - School Allocation	<u>639,861</u>	<u>519,811</u>	<u>(120,050)</u>
Other State Revenue Allocations:			
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 - Textbook - (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)	-	-	-
Subtotal - Other State Revenue Allocation	<u>110,722</u>	<u>85,567</u>	<u>(25,155)</u>
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	<u>-</u>	<u>-</u>	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,158	1,862	(296)
Itinerant Autistic Program - (Project 2018)	1,308	1,805	497
Itinerant Hearing Impaired - (Project 2008)	1,700	1,467	(233)
Itinerant Homebound - (Project 2023)	2,262	959	(1,303)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,461	9,703	(758)
Itinerant Staffing Specialists - (Project 5012)	1,491	1,580	89
Itinerant Visually Impaired - (Project 2004)	1,831	1,354	(477)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAJ - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<u>40,899</u>	<u>39,274</u>	<u>(1,625)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,803	4,852	49
Total General Operating Fund	<u>\$ 796,285</u>	<u>\$ 649,504</u>	<u>\$ (146,781)</u>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL COMBINED ESTIMATED REVENUE:	<u>\$ 796,285</u>	<u>\$ 649,504</u>	<u>\$ (146,781)</u>

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

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2008-2009**

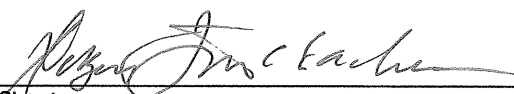
APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,571	\$ 21,573	\$ 1,002
	Instructional	474,769	343,055	(131,714)
	Non-Instructional	64,089	53,006	(11,083)
	Subtotal - Salaries & Benefits	<u>559,429</u>	<u>417,634</u>	<u>(141,795)</u>
300	Purchased Services	30,000	10,750	(19,250)
400	Energy Services	-	-	-
500	Materials & Supplies	34,003	43,916	9,913
600	Capital Outlay	419	443	24
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	94,157	176,761	82,604
	Total Combined Appropriations	<u>\$ 718,008</u>	<u>\$ 649,504</u>	<u>\$ (68,504)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 62,392</u>	<u>\$ 149,679</u>	<u>\$ 87,287</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/13/08

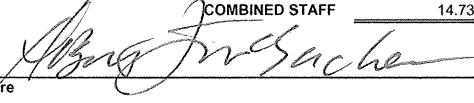
Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.17	0.17	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.17</u>	<u>0.17</u>	<u>-</u>
Instructional			
Teacher - Basic	5.42	3.00	(2.42)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	0.13	-	(0.13)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	0.80	0.80
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>6.55</u>	<u>4.80</u>	<u>(1.75)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	0.16	(0.84)
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>0.16</u>	<u>(0.84)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	6.50	1.00	(5.50)
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>7.01</u>	<u>1.51</u>	<u>(5.50)</u>
GENERAL OPERATING FUND - STAFF	<u>14.73</u>	<u>6.64</u>	<u>(8.09)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
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	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>14.73</u>	<u>6.64</u>	<u>(8.09)</u>

Principal Signature 

Date 01/13/08