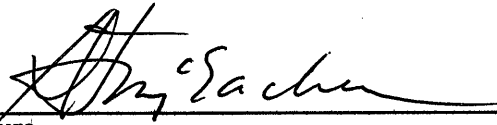


**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2009-2010**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	18.13	12.87	(5.26)
103	Basic Education - Grades 9-12	18.46	13.90	(4.56)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	16.67	12.09	(4.58)
113	ESE Support Level I, II & III in Grades 9-12	28.77	16.71	(12.06)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.20	1.52	(2.68)
		<u>86.23</u>	<u>57.09</u>	<u>(29.14)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	18.13	12.87	(5.26)
103	Basic Education - Grades 9-12	19.42	14.36	(5.06)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	16.67	12.09	(4.58)
113	ESE Support Level I, II & III in Grades 9-12	30.27	17.26	(13.01)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.52	1.60	(2.92)
		<u>89.01</u>	<u>58.18</u>	<u>(30.83)</u>

  
Principal Signature

  
Date

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811**

**FISCAL YEAR 2009-2010**

**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions are based on the Final Conference Report.		

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 194,028	\$ 42,504	\$ (151,524)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	310,346	186,169	(124,177)
Class Size Reduction Salary Supplement	15,437	10,157	(5,280)
<b>Subtotal - School Allocation</b>	<b>619,811</b>	<b>238,830</b>	<b>(280,981)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 6126)	-	-	-
DJJ Supplemental - (Project 8110)	76,208	55,042	(21,166)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,400	1,260	(140)
Instructional Materials - Media - (Project 3106)	443	237	(206)
Instructional Materials - Science - (Project 3109)	121	65	(56)
Instructional Materials - Textbook - (Project 3105)	7,395	3,799	(3,596)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>85,567</b>	<b>60,403</b>	<b>(25,164)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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>			
<b>ESE Guarantee</b>	1,862	-	(1,862)
Itinerant Adaptive P.E. - (Project 2017)	1,805	-	(1,805)
Itinerant Autistic Program - (Project 2018)	1,467	-	(1,467)
Itinerant Hearing Impaired - (Project 2008)	959	915	(44)
Itinerant Homebound - (Project 2023)	9,703	-	(9,703)
Itinerant Occupational/Physical Therapist - (Project 2019)	1,580	985	(595)
Itinerant Staffing Specialists - (Project 5012)	1,354	1,281	(73)
Itinerant Visually Impaired - (Project 2004)	20,544	18,750	(1,794)
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>39,274</b>	<b>21,931</b>	<b>(17,343)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,852	3,142	(1,710)
<b>Total General Operating Fund</b>	<b>\$ 649,504</b>	<b>\$ 324,306</b>	<b>\$ (325,198)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	7,004	7,004
Stabilization Allocation - School Allocation - (Project 0460)	-	13,645	13,645
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 20,649</b>	<b>\$ 20,649</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 649,504</b>	<b>\$ 344,955</b>	<b>\$ (304,549)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.   | (29.14) |
| 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 Governor's projection.                      | -       |

**Notes:**

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Disc. Res. & Workforce Ed. & AICE/AP/IB
- Stimulus Funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature

Date

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*7/2/09*

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2009-2010**

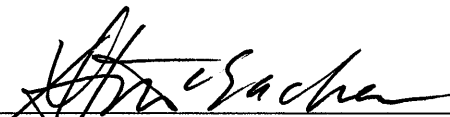
**APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2008-2009 Appropriation</u>	<u>FY 2009-2010 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 21,573	\$ -	\$ (21,573)
	Instructional	343,055	243,099	(99,956)
	Non-Instructional	53,006	35,346	(17,660)
	Subtotal - Salaries & Benefits	<u>417,634</u>	<u>278,445</u>	<u>(139,189)</u>
300	Purchased Services	10,750	-	(10,750)
400	Energy Services	-	-	-
500	Materials & Supplies	43,916	21,258	(22,658)
600	Capital Outlay	443	237	(206)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>176,761</u>	<u>45,015</u>	<u>(131,746)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 649,504</u>	<u>\$ 344,955</u>	<u>\$ (304,549)</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2008</u>	<u>Available Balance March 31, 2009</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 149,679	\$ 43,551	\$ (106,128)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

7/2/09

Date

**Notes:**

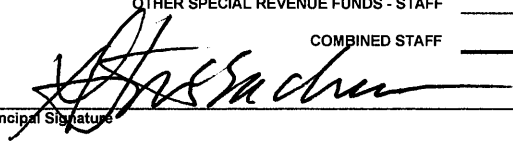
- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	0.17	-	(0.17)
<i>Instructional</i>			
Teacher - Basic	3.00	4.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	0.80	-	(0.80)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	0.08	(0.92)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	4.80	4.08	(0.72)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.16	-	(0.16)
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.16	-	(0.16)
<i>Non-Instructional</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.17	0.11	(0.06)
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	-	-	-
	1.51	1.11	(0.40)
GENERAL OPERATING FUND - STAFF	6.84	5.19	(1.45)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	6.84	5.19	(1.45)

Principal Signature



7/2/09  
Date