


**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

| Program Number | Program Name                                 | <u>Unweighted FTE</u>                       |   |                        |
|----------------|--|---|---|------------------------|
|                |  | 2009-2010<br>Adj. Proj.<br>Final Conference | 2010-2011<br>Adj. Proj.<br>House/Senate | Increase<br>(Decrease) |
| 101            | Basic Education - Grades K-3                 | -   | -                                       | -                      |
| 102            | Basic Education - Grades 4-8                 | 12.87                                       | 16.24                                   | 3.37                   |
| 103            | Basic Education - Grades 9-12                | 13.90                                       | 14.94                                   | 1.04                   |
| 111            | ESE Support Level I, II & III in Grades K-3  | -   | -                                       | -                      |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 12.09                                       | 15.47                                   | 3.38                   |
| 113            | ESE Support Level I, II & III in Grades 9-12 | 16.71                                       | 13.73                                   | (2.98)                 |
| 130            | ESOL/Intensive English                       | -   | -                                       | -                      |
| 254            | ESE Support Level IV                         | -   | -                                       | -                      |
| 255            | ESE Support Level V                          | -   | -                                       | -                      |
| 300            | Vocational Education Grades 7-12             | 1.52  | 1.81                                    | 0.29                   |
|                |  | <u>57.09</u>                                | <u>62.19</u>                            | <u>5.10</u>            |

| Program Number | Program Name                                 | <u>Weighted FTE</u>                         |   |                        |
|----------------|--|---|---|------------------------|
|                |  | 2009-2010<br>Adj. Proj.<br>Final Conference | 2010-2011<br>Adj. Proj.<br>House/Senate | Increase<br>(Decrease) |
| 101            | Basic Education - Grades K-3                 | -   | -                                       | -                      |
| 102            | Basic Education - Grades 4-8                 | 12.87                                       | 16.24                                   | 3.37                   |
| 103            | Basic Education - Grades 9-12                | 14.36                                       | 15.40                                   | 1.04                   |
| 111            | ESE Support Level I, II & III in Grades K-3  | -   | -                                       | -                      |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 12.09                                       | 15.47                                   | 3.38                   |
| 113            | ESE Support Level I, II & III in Grades 9-12 | 17.26                                       | 14.16                                   | (3.10)                 |
| 130            | ESOL/Intensive English                       | -   | -                                       | -                      |
| 254            | ESE Support Level IV                         | -   | -                                       | -                      |
| 255            | ESE Support Level V                          | -   | -                                       | -                      |
| 300            | Vocational Education Grades 7-12             | 1.60  | 1.87                                    | 0.27                   |
|                |  | <u>58.18</u>                                | <u>63.14</u>                            | <u>4.96</u>            |

Principal Signature 

Date 

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2010-2011**

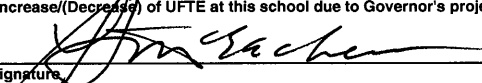
**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

| <b>GENERAL OPERATING FUND</b>                                    | <b>FY 2009-2010<br/>Final Conf. &amp; Stimulus<br/>Estimated Revenues</b> | <b>FY 2010-2011<br/>Final Conference<br/>Estimated Revenues</b> | <b>Increase/<br/>(Decrease)</b> |
|--|---|---|---------------------------------|
| <b>School Allocations:</b>                                       |   |   |                                 |
| ESE Guarantee - Non-Gifted                                       | \$ 42,504   | \$ 42,983   | \$ 479                          |
| Federal Impact Aid   | -   | -   | -                               |
| FEFP Funds - 92%   | 186,169   | 204,560   | 18,391                          |
| Class Size Reduction Salary Supplement                           | 10,157  | 11,189  | 1,032                           |
| <b>Subtotal - School Allocation</b>                              | <b>238,830</b>  | <b>258,732</b>  | <b>19,902</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 5126)                   | -   | -   | -                               |
| DJJ Supplemental - (Project 8110)                                | 55,042  | 52,769  | (2,273)                         |
| ESE Guarantee - Gifted - (Project 3001)                          | -   | -   | -                               |
| Florida Teachers Lead - (Project 3180)                           | 1,260   | 800   | (460)                           |
| Instructional Materials - Media - (Project 3106)                 | 237   | 226   | (11)                            |
| Instructional Materials - Science - (Project 3109)               | 65  | 62  | (3)                             |
| Instructional Materials - Textbook - (Project 3105)              | 3,799   | 3,636   | (163)                           |
| Lottery - Discretionary - (Project 3101)                         | -   | -   | -                               |
| Lottery - School Advisory Council - (Project 1002)               | -   | -   | -                               |
| Lottery - School Recognition - (Project 1160)                    | -   | -   | -                               |
| Reading Instruction - Literacy Coaches - (Project 6123)          | -   | -   | -                               |
| Supplemental Academic Instruction (SAI) - (Project 3161)         | -   | -   | -                               |
| 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)                  | -   | -   | -                               |
| SAI - Secondary Math Remediation - (Project 9161)                | -   | -   | -                               |
| Workforce Development - 90% - (Project 5110)                     | -   | -   | -                               |
| <b>Subtotal - Other State Revenue Allocation</b>                 | <b>60,403</b>   | <b>57,493</b>   | <b>(2,910)</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>     |   |   |                                 |
| ESE Guarantee  | -   | -   | -                               |
| Itinerant Adaptive P.E. - (Project 2017)                         | -   | 1,105   | 1,105                           |
| Itinerant Autistic Program - (Project 2018)                      | -   | -   | -                               |
| Itinerant Hearing Impaired - (Project 2008)                      | -   | -   | -                               |
| Itinerant Homebound - (Project 2023)                             | 915   | 1,326   | 411                             |
| Itinerant Occupational/Physical Therapist - (Project 2019)       | -   | 4,223   | 4,223                           |
| Itinerant Staffing Specialists - (Project 5012)                  | 985   | 1,208   | 223                             |
| Itinerant Visually Impaired - (Project 2004)                     | 1,281   | 1,460   | 179                             |
| School Psychologists - (Project 2027)                            | 18,750  | 16,864  | (1,886)                         |
| Medicaid - Nurses Contract - (Project 1084)                      | -   | -   | -                               |
| SAI - Attendance Officer - (Project 3162)                        | -   | -   | -                               |
| Safe Schools - School Resource Officers - (Project 3107)         | -   | -   | -                               |
| <b>Subtotal - Student Services Allocation</b>                    | <b>21,931</b>   | <b>26,186</b>   | <b>4,255</b>                    |
| Fee Based - Child Care - (Project Various)                       | -   | -   | -                               |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)       | 3,142   | 3,410   | 268                             |
| <b>Total General Operating Fund</b>                              | <b>\$ 324,306</b>   | <b>\$ 345,821</b>   | <b>\$ 21,515</b>                |

| <b>OTHER SPECIAL REVENUE FUNDS:</b>                           |                   |                   |                  |
|---|-------------------|-------------------|------------------|
| <b>Federal Entitlements</b>                                   |                   |                   |                  |
| Title I - School Allocation - (Project 1401)                  | \$ -              | \$ -              | \$ -             |
| Title I - ARRA - School Allocation - (Project 0491)           | -                 | -                 | -                |
| Title II - Part A - Literacy Coaches - (Project 1405)         | -                 | -                 | -                |
| IDEA - School Allocation - (Project 1475)                     | -                 | -                 | -                |
| IDEA - Staffing Specialist - (Project 1475)                   | -                 | -                 | -                |
| IDEA - Speech Teacher - (Project 1475)                        | -                 | -                 | -                |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)     | -                 | -                 | -                |
| IDEA - ARRA - Itinerants - (Project 0495)                     | 7,004             | 2,731             | (4,273)          |
| Stabilization Allocation - School Allocation - (Project 1460) | 13,645            | 19,429            | 5,784            |
| <b>Total Other Special Revenue Funds</b>                      | <b>\$ 20,649</b>  | <b>\$ 22,160</b>  | <b>\$ 1,511</b>  |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                      | <b>\$ 344,955</b> | <b>\$ 367,981</b> | <b>\$ 23,026</b> |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. 5.10
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 5/3/10

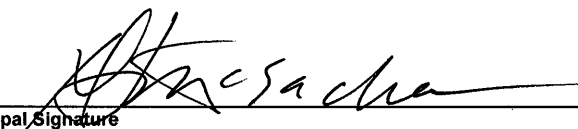
**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2010-2011**

|   |
|---|
| <b>APPROPRIATIONS</b><br>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet |
|---|

| Object Group Number | Object Group Name                    | FY 2009-2010<br>Appropriation | FY 2010-2011<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | Salaries & Benefits                  |                               |                               |                     |
|                     | Administrative/Managerial            | \$ -                          | \$ 16,874                     | \$ 16,874           |
|                     | Instructional                        | 243,099                       | 258,069                       | 14,970              |
|                     | Non-Instructional                    | 35,346                        | 45,269                        | 9,923               |
|                     | Subtotal - Salaries & Benefits       | <u>278,445</u>                | <u>320,212</u>                | <u>41,767</u>       |
| 300                 | Purchased Services                   | -                             | -                             | -                   |
| 400                 | Energy Services                      | -                             | -                             | -                   |
| 500                 | Materials & Supplies                 | 21,258                        | 15,216                        | (6,042)             |
| 600                 | Capital Outlay                       | 237                           | 226                           | (11)                |
| 700                 | Other Expenses                       | -                             | -                             | -                   |
| 900                 | Transfers/Reserves - See Note (2)    | <u>45,015</u>                 | <u>32,327</u>                 | <u>(12,688)</u>     |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 344,955</u>             | <u>\$ 367,981</u>             | <u>\$ 23,026</u>    |

|                          |
|--------------------------|
| <b>OTHER INFORMATION</b> |
|--------------------------|

|  | Available Balance<br>March 31, 2009 | Available Balance<br>March 31, 2010 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 43,551</u>                    | <u>\$ (29,891)</u>                  | <u>\$ (73,442)</u>  |
| School Internal Funds - Vending & General Fund Only  | <u>\$ -</u>                         | <u>\$ -</u>                         | <u>\$ -</u>         |

Principal Signature 

Date 6/9/2010

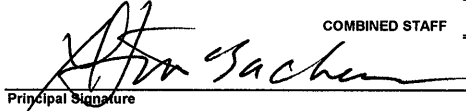
**Notes:**

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

|  | <u>Projected<br/>2009-2010</u> | <u>Projected<br/>2010-2011</u> | <u>Increase<br/>(Decrease)</u> |
|--|--------------------------------|--------------------------------|--------------------------------|
| <b>Administrative</b>  |                                |                                |                                |
| Principal  | -                              | -                              | -                              |
| Director   | -                              | 0.13                           | 0.13                           |
| Vice Principal   | -                              | -                              | -                              |
| Assistant Principal I and K-12                                     | -                              | -                              | -                              |
| Assistant Principal II and K-12                                    | -                              | -                              | -                              |
| Assistant Principal II and K-12 - 10                               | -                              | -                              | -                              |
| Assistant Principal - Other  | -                              | -                              | -                              |
| Administrative - Other   | -                              | -                              | -                              |
| Specialist   | -                              | -                              | -                              |
|  | <u>-</u>                       | <u>0.13</u>                    | <u>0.13</u>                    |
| <b>Instructional</b>   |                                |                                |                                |
| Teacher - Basic  | 4.00                           | 4.00                           | -                              |
| Teacher - Class Size Reduction                                     | -                              | -                              | -                              |
| Teacher - ESE  | -                              | -                              | -                              |
| Teacher - ROTC - 12 Month  | -                              | -                              | -                              |
| Teacher - ROTC - 10 Month  | -                              | -                              | -                              |
| Teacher - Vocational   | -                              | -                              | -                              |
| Staffing Specialist  | -                              | -                              | -                              |
| Teacher - 12 Month (Basic and Vocational)                          | 0.08                           | -                              | (0.08)                         |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | -                              | -                              | -                              |
| Teacher - Other  | -                              | -                              | -                              |
|  | <u>4.08</u>                    | <u>4.00</u>                    | <u>(0.08)</u>                  |
| <b>Instructional Support</b>                                       |                                |                                |                                |
| Athletic Director  | -                              | -                              | -                              |
| Band Director  | -                              | -                              | -                              |
| Guidance Counselor - 10 Month                                      | -                              | -                              | -                              |
| Guidance Counselor - 12 Month                                      | -                              | -                              | -                              |
| Literacy Coach   | -                              | -                              | -                              |
| Media Specialist   | -                              | -                              | -                              |
| Other Support - Instructional                                      | -                              | -                              | -                              |
|  | <u>-</u>                       | <u>-</u>                       | <u>-</u>                       |
| <b>Educational Support</b>   |                                |                                |                                |
| 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  | 0.11                           | 0.13                           | 0.02                           |
| School Level Clerk   | -                              | -                              | -                              |
| Secretary - 10 Month (Regular and Confidential)                    | -                              | -                              | -                              |
| Secretary - 12 Month (Regular and Confidential)                    | -                              | 0.13                           | 0.13                           |
| Stadium Personnel  | -                              | -                              | -                              |
| Other Support - Non-Instructional                                  | -                              | -                              | -                              |
|  | <u>1.11</u>                    | <u>1.26</u>                    | <u>0.15</u>                    |
| <b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>          | <u><b>5.19</b></u>             | <u><b>5.39</b></u>             | <u><b>0.20</b></u>             |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>                |                                |                                |                                |
| <b>Instructional</b>   |                                |                                |                                |
| Teacher - Title I  | -                              | -                              | -                              |
| Teacher - Basic  | -                              | -                              | -                              |
| Teacher - ESE  | -                              | -                              | -                              |
| Teacher - 12 Month   | -                              | -                              | -                              |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)          | -                              | -                              | -                              |
| Guidance Counselor - 12 Month                                      | -                              | -                              | -                              |
| Literacy Coach   | -                              | -                              | -                              |
| Staffing Specialist  | -                              | -                              | -                              |
|  | <u>-</u>                       | <u>-</u>                       | <u>-</u>                       |
| <b>Educational Support</b>   |                                |                                |                                |
| Classroom Assistant - Title I                                      | -                              | -                              | -                              |
| Classroom Assistant (Basic, DJJ, and VoTech)                       | -                              | -                              | -                              |
| ESE Classroom Assistant  | -                              | -                              | -                              |
| ESE Interpreter  | -                              | -                              | -                              |
| ESE Job Coach  | -                              | -                              | -                              |
| Parent Educator  | -                              | -                              | -                              |
|  | <u>-</u>                       | <u>-</u>                       | <u>-</u>                       |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>                         | <u>-</u>                       | <u>-</u>                       | <u>-</u>                       |
| <b>COMBINED STAFF</b>  | <u><b>5.19</b></u>             | <u><b>5.39</b></u>             | <u><b>0.20</b></u>             |

Principal Signature 

Date 6/9/2010