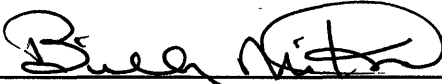


**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2011-2012**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.24	6.00	(10.24)
103	Basic Education - Grades 9-12	14.94	11.93	(3.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.47	5.87	(9.60)
113	ESE Support Level I, II & III in Grades 9-12	13.73	17.47	3.74
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.81	1.84	0.03
		<u>62.19</u>	<u>43.11</u>	<u>(19.08)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.24	6.00	(10.24)
103	Basic Education - Grades 9-12	15.40	12.16	(3.24)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.47	5.87	(9.60)
113	ESE Support Level I, II & III in Grades 9-12	14.16	17.80	3.64
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.87	1.84	(0.03)
		<u>63.14</u>	<u>43.67</u>	<u>(19.47)</u>

  
Principal Signature

5-17-11  
Date

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2011-2012**

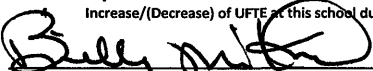
Revised  
5/11/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 42,983	\$ 21,613	\$ (21,370)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	204,560	135,631	(68,929)
Special District Reserve Allocation	-	1,995	1,995
General Fund - Education Jobs Fund	-	6,613	6,613
Class Size Reduction Salary Supplement	11,189	7,862	(3,327)
<b>Subtotal - School Allocation</b>	<b>258,732</b>	<b>173,714</b>	<b>(85,018)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	52,769	33,756	(19,013)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	800	720	(80)
Instructional Materials - Media - (Project 3106)	226	185	(41)
Instructional Materials - Science - (Project 3109)	62	51	(11)
Instructional Materials - Textbook - (Project 3105)	3,636	2,986	(650)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
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>57,493</b>	<b>37,698</b>	<b>(19,795)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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	1,053	(52)
Itinerant Autistic Program - (Project 2018)	-	562	562
Itinerant Hearing Impaired - (Project 2008)	-	408	408
Itinerant Homebound - (Project 2023)	1,326	1,072	(254)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,223	4,945	722
Itinerant Staffing Specialists - (Project 5012)	1,208	861	(347)
Itinerant Visually Impaired - (Project 2004)	1,460	1,129	(331)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>26,186</b>	<b>26,263</b>	<b>77</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,410	2,358	(1,052)
<b>Total General Operating Fund</b>	<b>\$ 345,821</b>	<b>\$ 240,033</b>	<b>\$ (105,788)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	-	-	-
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	2,731	-	(2,731)
Stabilization Allocation - School Allocation - (Project 1460)	19,429	-	(19,429)
<b>Total Other Special Revenue Funds</b>	<b>\$ 22,160</b>	<b>\$ -</b>	<b>\$ (22,160)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 367,981</b>	<b>\$ 240,033</b>	<b>\$ (127,948)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (19,08)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

  
Principal Signature

5-11-11  
Date

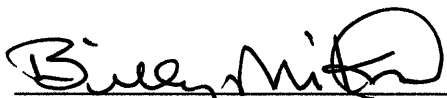
**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2011-2012**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,874	\$ 11,970	\$ (4,904)
	Instructional	258,069	142,963	(115,106)
	Non-Instructional	45,269	42,276	(2,993)
	Subtotal - Salaries & Benefits	320,212	197,209	(123,003)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	15,216	14,018	(1,198)
600	Capital Outlay	226	185	(41)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	32,327	28,621	(3,706)
	<b>Total Combined Appropriations</b>	\$ 367,981	\$ 240,033	\$ (127,948)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (29,891)	\$ (60,071)	\$ (30,180)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

  
Principal Signature

6-7-11  
Date

**Notes:**

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.13	0.10	(0.03)
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>0.13</u>	<u>0.10</u>	<u>(0.03)</u>
<i>Instructional</i>			
Teacher - Basic	4.00	1.40	(2.60)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	0.80	0.80
Staffing Specialist	-	0.10	0.10
Teacher - 12 Month (Basic and Vocational)	-	0.02	0.02
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>4.00</u>	<u>2.32</u>	<u>(1.68)</u>
<i>Instructional Support</i>			
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>
<i>Educational Support</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	0.13	0.12	(0.01)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.13	0.12	(0.01)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.26</u>	<u>1.24</u>	<u>(0.02)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u><b>5.39</b></u>	<u><b>3.66</b></u>	<u><b>(1.73)</b></u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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>
<i>Educational Support</i>			
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><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>
<b>COMBINED STAFF</b>	<u><b>5.39</b></u>	<u><b>3.66</b></u>	<u><b>(1.73)</b></u>

  
Principal Signature

5-17-11  
Date