

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 21,613	\$ 100,390	\$ 78,777
Federal Impact Aid	-	-	-
FEFP Funds - 92%	135,631	212,402	76,771
Special District Reserve Allocation	1,995	-	(1,995)
General Fund - Education Jobs Fund	6,613	-	(6,613)
Class Size Reduction Salary Supplement	7,862	11,378	3,516
Subtotal - School Allocation	173,714	324,170	150,456
Other State Revenue Allocations:			
CSR - Class Size Reduction - (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)	33,756	52,364	18,608
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	720	400	(320)
Instructional Materials - Media - (Project 3106)	185	252	67
Instructional Materials - Science - (Project 3109)	51	69	18
Instructional Materials - Textbooks - (Project 3105)	2,986	4,049	1,063
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (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)	-	-	-
Subtotal - Other State Revenue Allocation	37,698	57,134	19,436
Local Revenue Allocations:			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,053	1,651	598
Itinerant Autistic Program - (Project 2018)	562	1,192	630
Itinerant Hearing Impaired - (Project 2008)	408	772	364
Itinerant Homebound - (Project 2023)	1,072	1,074	2
Itinerant Occupational/Physical Therapist - (Project 2019)	4,945	8,311	3,366
Itinerant Staffing Specialists - (Project 5012)	861	1,338	477
Itinerant Visually Impaired - (Project 2004)	1,129	1,807	678
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	26,263	34,262	7,999
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,358	3,564	1,206
Total General Operating Fund	\$ 240,033	\$ 419,130	\$ 179,097
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 240,033	\$ 419,130	\$ 179,097
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		<u>21.89</u>	
2. UFTE moved to/(from) one school to another school.		-	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
4. Increase/(Decrease) of UFTE at this school due to House's projection.		-	

Principal Signature _____

Date _____