

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

**ENROLLMENT**

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.00	6.00	-
103	Basic Education - Grades 9-12	11.93	12.00	0.07
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.87	9.00	3.13
113	ESE Support Level I, II & III in Grades 9-12	17.47	38.00	20.53
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.84	-	(1.84)
		<u>43.11</u>	<u>65.00</u>	<u>21.89</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.00	6.00	-
103	Basic Education - Grades 9-12	12.16	12.24	0.08
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.87	9.00	3.13
113	ESE Support Level I, II & III in Grades 9-12	17.80	38.76	20.96
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.84	-	(1.84)
		<u>43.67</u>	<u>66.00</u>	<u>22.33</u>

  
Principal Signature

4-27-12  
Date  
Revised

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

**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 2011-2012 Final Conference Estimated Revenues</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
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
<b>Subtotal - School Allocation</b>	<b>173,714</b>	<b>324,170</b>	<b>150,456</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)	-	-	-
DJJ 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 - Textbook - (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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>37,698</b>	<b>57,134</b>	<b>19,436</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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<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)	1,053	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 - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>26,263</b>	<b>34,262</b>	<b>7,999</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,358	3,564	1,206
<b>Total General Operating Fund</b>	<b>\$ 240,033</b>	<b>\$ 419,130</b>	<b>\$ 179,097</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 240,033</b>	<b>\$ 419,130</b>	<b>\$ 179,097</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. 21.89
- 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 House's projection. -

Principal Signature

Date

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

**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 11,970	\$ 29,160	\$ 17,190
	Instructional	142,963	161,269	18,306
	Non-Instructional	42,276	54,819	12,543
	Subtotal - Salaries & Benefits	197,209	245,248	48,039
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	14,018	135,804	121,786
600	Capital Outlay	185	252	67
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	28,621	37,826	9,205
	Total Combined Appropriations	\$ 240,033	\$ 419,130	\$ 179,097

**OTHER INFORMATION**

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (60,071)	\$ 1,901	\$ 61,972
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -



Principal Signature

4-7-12

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.
- (3) 0.80 of a Vocational Teacher purchased in Title I N&D

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

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

	<u>Projected 2011-2012</u>	<u>Projected 2012-2013</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	-	-	-
Director	0.10	0.24	0.14
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>0.10</u>	<u>0.24</u>	<u>0.14</u>
<b>Instructional</b>			
Teacher - Basic	1.40	1.60	0.20
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	0.80	-	(0.80)
Staffing Specialist	0.10	0.28	0.18
Teacher - 12 Month (Basic and Vocational)	0.02	0.35	0.33
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>2.32</u>	<u>2.23</u>	<u>(0.09)</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	0.12	0.23	0.11
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.12	0.22	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.24</u>	<u>1.45</u>	<u>0.21</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>3.66</u>	<u>3.92</u>	<u>0.26</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>3.66</u>	<u>3.92</u>	<u>0.26</u>

  
Principal Signature

4-7-12  
Date

Note  
0.80 of a Vocational Teacher purchased in Title I N&D