

**OKALOOSA YOUTH DEVELOPMENT CENTER**  
**COST CENTER - 9811**  
**FISCAL YEAR 2016-2017**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.58	9.18	1.60
103	Basic Education - Grades 9-12	7.09	11.02	3.93
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	13.70	8.26	(5.44)
113	ESE Support Level I, II & III in Grades 9-12	22.07	26.35	4.28
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	0.26	1.19	0.93
		50.70	56.00	5.30
		50.70	56.00	5.30

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.58	9.18	1.60
103	Basic Education - Grades 9-12	7.13	11.03	3.90
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	13.70	8.26	(5.44)
113	ESE Support Level I, II & III in Grades 9-12	22.18	26.38	4.20
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	0.26	1.19	0.93
		50.85	56.04	5.19
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2015-2016 Final Conference <u>Estimated Revenues</u>	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95%	\$ 198,293	\$ 218,777	\$ 20,484
ESE Guarantee	32,217	29,598	(2,619)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	21,492	25,417	3,925
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>252,002</b>	<b>273,792</b>	<b>21,790</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	1,203	1,761	558
DJJ Supplemental Allocation - (Project 8110)	62,216	68,849	6,633
Instructional Materials - Textbook - (Project 3105)	4,071	4,570	499
Lottery - Discretionary - (Project 3101)	161	182	21
Reading Instruction - (Project 6123)	-	2,419	2,419
Safe Schools - (Project 3107)	914	1,037	123
SAI - Supplemental Academic Instruction - (Project 3161)	14,365	15,812	1,447
Teachers Classroom Supply Assistance Program - (Project 3180)	844	896	52
<b>Subtotal - Other State Revenue Allocation</b>	<b>83,774</b>	<b>95,526</b>	<b>11,752</b>
<b>Total General Operating Fund</b>	<b>\$ 335,776</b>	<b>\$ 369,318</b>	<b>\$ 33,542</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 7409)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 335,776</b>	<b>\$ 369,318</b>	<b>\$ 33,542</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	5.30
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 Final Conference Report.	-

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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2015-2016 Appropriation</u>	<u>FY 2016-2017 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	35,688	37,186	1,498
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>35,688</u>	<u>37,186</u>	<u>1,498</u>
300	Purchased Services	300,088	332,132	32,044
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	<b>Total Combined Appropriations</b>	<u>\$ 335,776</u>	<u>\$ 369,318</u>	<u>\$ 33,542</u>

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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <u>New</u> Revenues.
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	Projected <u>FY 2015-2016</u>	Projected <u>FY 2016-2017</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
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	-	-	-
Athletic Director	-	-	-
	-	-	-
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.40	0.40	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	0.40	0.40	0.40
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	-	-	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	0.40	0.40	-
<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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	0.40	0.40	-