

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.18	8.50	(0.68)
103	Basic Education - Grades 9-12	11.02	21.00	9.98
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.26	12.00	3.74
113	ESE Support Level I, II & III in Grades 9-12	26.35	15.00	(11.35)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.19	2.60	1.41
		<u>56.00</u>	<u>59.10</u>	<u>3.10</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.18	8.50	(0.68)
103	Basic Education - Grades 9-12	11.03	21.02	9.99
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.26	12.00	3.74
113	ESE Support Level I, II & III in Grades 9-12	26.38	15.02	(11.36)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.19	2.60	1.41
		<u>56.04</u>	<u>59.14</u>	<u>3.10</u>

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 218,777	\$ 229,333	\$ 10,556
ESE Guarantee	29,598	24,840	(4,758)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	25,417	28,898	3,481
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	273,792	283,071	9,279
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	1,761	1,873	112
DJJ Supplemental Allocation - (Project 8110)	68,849	72,468	3,619
Instructional Materials - Textbook - (Project 3105)	4,570	4,550	(20)
Lottery - Discretionary - (Project 3101)	182	885	703
Reading Instruction - (Project 6123)	2,419	2,450	31
Safe Schools - (Project 3107)	1,037	1,069	32
SAI - Supplemental Academic Instruction - (Project 3161)	15,812	16,547	735
Teachers Classroom Supply Assistance Program - (Project 3180)	896	961	65
Subtotal - Other State Revenue Allocation	95,526	100,803	5,277
Total General Operating Fund	\$ 369,318	\$ 383,874	\$ 14,556
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 369,318	\$ 383,874	\$ 14,556

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	3.10
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.	-

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2017-2018**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	37,186	52,713	15,527
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>37,186</u>	<u>52,713</u>	<u>15,527</u>
300	Purchased Services	332,132	331,161	(971)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 369,318</u>	<u>\$ 383,874</u>	<u>\$ 14,556</u>

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2017-2018**

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

	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<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	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.40	0.40	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<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	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.40	0.40	-