

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.87	6.35	0.48
103	Basic Education - Grades 9-12	32.97	48.94	15.97
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	17.21	8.72	(8.49)
113	ESE Support Level I, II & III in Grades 9-12	54.41	60.15	5.74
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	8.66	-	(8.66)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.84	5.48	(10.36)
		<u>134.96</u>	<u>129.64</u>	<u>(5.32)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.87	6.35	0.48
103	Basic Education - Grades 9-12	37.59	55.79	18.20
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	17.21	8.72	(8.49)
113	ESE Support Level I, II & III in Grades 9-12	62.03	68.57	6.54
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	34.19	-	(34.19)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	18.85	6.52	(12.33)
		<u>175.74</u>	<u>145.95</u>	<u>(29.79)</u>

Principal Signature _____

Date _____

**OKALOOSA YOUTH ACADEMY
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NORTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION
Includes only revenue as listed. State and local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2003-2004 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
District Hold Harmless		\$ -	\$ -
ESE Guarantee - Non-Gifted	333,053	333,053	4,850
Federal Impact Aid	-	-	-
FEFP Funds - 81%	412,930	412,930	11,411
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 745,983	\$ 745,983	\$ 16,261
Other State Revenue Allocations:			
Class Size Reduction - (Project 4126)		\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)		-	-
Educational Technology (Project 3150)	2,204	2,204	121
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	735	735	(81)
Instructional Materials - Media - (Project 3106)	679	679	16
Instructional Materials - Science - (Project 3109)	185	185	4
Instructional Materials - Textbooks - (Project 3105)	9,446	9,446	231
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	817	817	(3)
Supplemental Academic Instruction - (Project 3161)	32,490	32,490	10,291
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 46,557	\$ 46,557	\$ 10,579
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)		\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	-
School Maintenance - (Project 2909)		-	-
Stadium Facilities - (Project 2099)		-	-
Vocational Equipment - (Project 2039)		-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	1,196	1,196	176
ESE Guarantee - Hearing Impaired - (Project 2008)	1,196	1,196	176
ESE Guarantee - Homebound - (Project 2023)	2,251	2,251	331
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,315	7,315	1,074
ESE Guarantee - Orthopedically Impaired - (Project 2009)	985	985	145
ESE Guarantee - Visually Impaired - (Project 2004)	2,532	2,532	372
FEFP - School Psychologists - (Project 2027)	15,600	15,600	600
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 31,075	\$ 31,075	\$ 2,874
Fee Based -Child Care - (Project Various)		-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,832	7,832	165
Total General Operating Fund	\$ 831,447	\$ 831,447	\$ 29,879
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)		\$ -	\$ -
IDEA - School Allocation - (Project 5475)		-	-
IDEA - Staffing Specialist - (Project 5475)		-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 831,447	\$ 831,447	\$ 29,879

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (5.32) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (5.4) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

OKALOOSA YOUTH ACADEMY
 COST CENTER - 9812
 NORTH ZONE
 FISCAL YEAR 2004-2005

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,698	\$ 10,258	\$ (6,440)
	Instructional	441,596	475,390	33,794
	Non-Instructional	139,148	130,285	(8,863)
	Subtotal - Salaries & Benefits	<u>597,442</u>	<u>615,933</u>	<u>18,491</u>
300	Purchased Services	-	10,817	10,817
400	Energy Services	-	-	-
500	Materials & Supplies	32,404	28,886	(3,518)
600	Capital Outlay	-	2,204	2,204
700	Other Expenses	-	10,000	10,000
900	Transfers/Reserves - See Note (2)	171,722	163,607	(8,115)
	Total Combined Appropriations	<u>\$ 801,568</u>	<u>\$ 831,447</u>	<u>\$ 29,879</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 174,283</u>	<u>\$ 171,432</u>	<u>\$ (2,851)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

PROJECTED STAFFING
(Includes Only Changes From Estimated Year 2004-05)

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	0.17	0.10	(0.07)
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>0.17</u>	<u>0.10</u>	<u>(0.07)</u>
Instructional			
Teacher - Basic	5.00	5.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	2.15	1.00	(1.15)
Teacher - Hourly (7.5 hours X 196 days)	-	0.35	0.35
	<u>7.15</u>	<u>6.35</u>	<u>(0.80)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	1.00	1.00
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	6.00	6.00	-
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	0.15	0.15
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	0.25	-	(0.25)
Secretary - Confidential	0.25	0.15	(0.10)
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>6.50</u>	<u>6.30</u>	<u>(0.20)</u>
GENERAL OPERATING FUND - STAFF	<u>14.82</u>	<u>14.75</u>	<u>(0.07)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>14.82</u>	<u>14.75</u>	<u>(0.07)</u>

Principal Signature _____

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Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.