

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

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

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 333,053	\$ 326,120	\$ (6,933)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	412,930	472,655	59,725
Subtotal - School Allocation	\$ 745,983	\$ 798,775	\$ 52,792
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	2,204	2,206	2
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	735	840	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	679	749	70
Instructional Materials - Science - (Project 3109)	186	214	28
Instructional Materials - Textbooks - (Project 3105)	9,446	9,728	282
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	817	-	(817)
Supplemental Academic Instruction - (Project 3161)	32,490	16,907	(15,583)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 46,557	\$ 30,644	\$ (15,913)
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	\$ 2,291	\$ 1,095
ESE Guarantee - Hearing Impaired - (Project 2008)	1,196	1,182	(14)
ESE Guarantee - Homebound - (Project 2023)	2,251	1,995	(256)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,315	6,503	(812)
ESE Guarantee - Visually Impaired - (Project 2004)	2,532	2,808	276
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 30,090	\$ 31,179	\$ 1,089
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,832	7,699	(133)
Total General Operating Fund	\$ 830,462	\$ 868,297	\$ 37,835
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 830,462	\$ 868,297	\$ 37,835

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.15 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____