

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	6.37	6.37	-
111	ESE Support Level I, II & III in Grades K-3	48.55	48.55	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	8.72	8.72	-
130	ESOL/Intensive English Grades K-3	60.15	60.15	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		6.00	6.00	-
		<u>129.79</u>	<u>129.79</u>	<u>-</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	6.37	6.37	-
111	ESE Support Level I, II & III in Grades K-3	54.96	54.04	(0.92)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	8.72	8.72	-
130	ESOL/Intensive English Grades K-3	68.09	66.95	(1.14)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		7.12	7.16	0.04
		<u>145.26</u>	<u>143.24</u>	<u>(2.02)</u>


Principal Signature

cf-12-06
Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2006-2007**

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

GENERAL OPERATING FUND

School Allocations:

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 326,120	\$ 330,280	\$ 4,160
Federal Impact Aid		-	-
FEFP Funds - 91%	472,655	488,786	16,131
Class Size Reduction Salary Supplement		7,128	7,128
CHOICE Adjustment		-	-
Subtotal - School Allocation	\$ 798,775	\$ 826,194	\$ 27,419

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Instructional Materials (Project 3125)		-	-
Class Size Reduction - Instructional Pool (Project 7125)		-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)		-	-
Class Size Reduction Equalization Allocation - (Project 5126)		-	-
Educational Technology - (Project 3150)	2,206	-	(2,206)
ESE Guarantee - Gifted - (Project 3001)		-	-
Florida Teachers Lead - (Project 3180)	840	770	(70)
Instructional Materials - Media - (Project 3106)	749	644	(105)
Instructional Materials - Science - (Project 3109)	214	176	(38)
Instructional Materials - Textbooks - (Project 3105)	9,728	10,787	1,059
Lottery - Discretionary - (Project 3101)		-	-
Lottery - School Advisory Council - (Project 7002)		-	-
Lottery - School Recognition - (Project 7160)		-	-
Reading Instruction - Literacy Coaches - (Project 6123)		-	-
Supplemental Academic Instruction - (Project 3161)	16,907	31,158	14,251
Workforce Development - 90% - (Project 5110)		-	-
Subtotal - Other State Revenue Allocation	\$ 30,644	\$ 43,535	\$ 12,891

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)	\$ 2,291	\$ 2,334	\$ 43
ESE Guarantee - Hearing Impaired - (Project 2008)	1,182	1,355	173
ESE Guarantee - Homebound - (Project 2023)	1,995	2,033	38
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,503	8,282	1,779
ESE Guarantee - Visually Impaired - (Project 2004)	2,808	2,711	(97)
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)		-	-
SAI - Attendance Officer - (Project 3162)		-	-
Safe Schools - School Resource Officers - (Project 3107)		-	-
Subtotal - Student Services Allocation	\$ 31,179	\$ 32,455	\$ 1,276

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 7,698	\$ 7,735	\$ 36
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Total General Operating Fund

	\$ 868,297	\$ 909,919	\$ 41,622
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OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)		-	-
IDEA - School Allocation - (Project 7475)		-	-
IDEA - Staffing Specialist - (Project 7475)		-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -

TOTAL COMBINED ESTIMATED REVENUES

	\$ 868,297	\$ 909,919	\$ 41,622
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.00 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.

REVISED JUNE 12, 2006


Principal Signature

6-26-06
Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2006-2007**


APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 15,645	\$ 16,569	\$ 924
	Instructional	496,016	527,290	31,274
	Non-Instructional	141,750	156,461	14,711
	Subtotal - Salaries & Benefits	<u>653,411</u>	<u>700,320</u>	<u>46,909</u>
300	Purchased Services	10,000	20,000	10,000
400	Energy Services	-	-	-
500	Materials & Supplies	28,353	22,650	(5,703)
600	Capital Outlay	2,955	644	(2,311)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	173,578	166,305	(7,273)
	Total Combined Appropriations	<u>\$ 868,297</u>	<u>\$ 909,919</u>	<u>\$ 41,622</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 164,438	\$ 142,390	\$ (22,048)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006


Principal Signature

6-26-06
Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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.

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.15	0.15	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.15</u>	<u>0.15</u>	<u>-</u>
Instructional			
Teacher - Basic	5.00	5.21	0.21
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.35	0.35	-
	<u>7.35</u>	<u>7.56</u>	<u>0.21</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	6.00	6.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.15	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.15	0.25	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>6.30</u>	<u>6.40</u>	<u>0.10</u>
GENERAL OPERATING FUND - STAFF	<u>14.80</u>	<u>15.11</u>	<u>0.31</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I and Title I N&D	1.00	1.79	0.79
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>1.00</u>	<u>1.79</u>	<u>0.79</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	-	(1.00)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.00</u>	<u>1.79</u>	<u>(0.21)</u>
COMBINED STAFF	<u>16.80</u>	<u>16.90</u>	<u>0.10</u>

Revised June 12, 2005

Principal Signature

Date