

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.37	5.58	(0.79)
103	Basic Education - Grades 9-12	48.55	48.55	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.72	8.72	-
113	ESE Support Level I, II & III in Grades 9-12	60.15	60.15	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.00	6.00	-
		129.79	129.00	(0.79)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.37	5.58	(0.79)
103	Basic Education - Grades 9-12	54.04	52.82	(1.22)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.72	8.72	-
113	ESE Support Level I, II & III in Grades 9-12	66.95	65.44	(1.51)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.16	6.95	(0.21)
		143.24	139.51	(3.73)

Principal Signature



Date

9/12/07

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2007-2008**

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 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 330,280	\$ 369,614	\$ 39,334
Federal Impact Aid	-	-	-
FEFP Funds - 92%	488,786	504,983	16,197
Class Size Reduction Salary Supplement	7,128	16,503	9,375
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	826,194	891,100	64,906
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	770	2,250	1,480
Instructional Materials - Media - (Project 3106)	644	649	5
Instructional Materials - Science - (Project 3109)	176	178	2
Instructional Materials - Textbook - (Project 3105)	10,787	10,976	189
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	31,158	23,034	(8,124)
Teacher Performance Pay - (Project 8118)	-	12,900	12,900
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	43,535	49,987	6,452
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,334	2,782	448
Itinerant Autistic Program - (Project 2018)	-	1,686	1,686
Itinerant Hearing Impaired - (Project 2008)	1,355	2,192	837
Itinerant Homebound - (Project 2023)	2,033	2,917	884
Itinerant Occupational/Physical Therapist - (Project 2019)	8,282	13,489	5,207
Itinerant Staffing Specialists - (Project 5012)	-	1,922	1,922
Itinerant Visually Impaired - (Project 2004)	2,711	2,361	(350)
School Psychologists - (Project 2027)	15,740	19,688	3,948
<u>Medicaid</u> - Nurses Contract - (Project 1084)	-	-	-
<u>SAJ</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	32,455	47,037	14,582
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,735	7,534	(201)
Total General Operating Fund	\$ 909,919	\$ 995,658	\$ 85,739
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 909,919	\$ 995,658	\$ 85,739

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.79) 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.

Principal Signature _____

6/25/07
Date

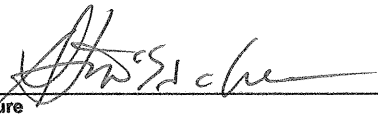
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,569	\$ 20,571	\$ 4,002
	Instructional	527,290	611,364	84,074
	Non-Instructional	156,461	177,565	21,104
	Subtotal - Salaries & Benefits	<u>700,320</u>	<u>809,500</u>	<u>109,180</u>
300	Purchased Services	20,000	30,000	10,000
400	Energy Services	-	-	-
500	Materials & Supplies	22,650	23,485	835
600	Capital Outlay	644	649	5
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>166,305</u>	<u>132,024</u>	<u>(34,281)</u>
	Total Combined Appropriations	<u>\$ 909,919</u>	<u>\$ 995,658</u>	<u>\$ 85,739</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 142,390</u>	<u>\$ 117,512</u>	<u>\$ (24,878)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/25/07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	<u>Original Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.15	0.17	0.02
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.15	0.17	0.02
<i>Instructional</i>			
Teacher - Basic	5.21	4.63	(0.58)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
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)
	7.56	7.63	0.07
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.00	-
<i>Non-Instructional</i>			
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.17	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.25	0.34	0.09
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	6.40	6.51	0.11
GENERAL OPERATING FUND - STAFF	15.11	15.31	0.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.79	-	(1.79)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	1.79	-	(1.79)
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.79	-	(1.79)
COMBINED STAFF	16.90	15.31	(1.59)

Principal Signature

Date 6/25/07