

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

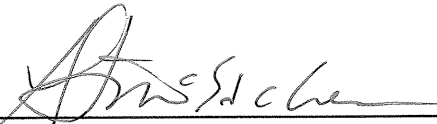
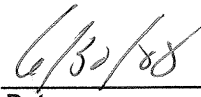
ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.58	19.17	13.59
103	Basic Education - Grades 9-12	48.55	36.79	(11.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.72	7.88	(0.84)
113	ESE Support Level I, II & III in Grades 9-12	60.15	49.43	(10.72)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.00	16.92	10.92
		<u>129.00</u>	<u>130.19</u>	<u>1.19</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.58	19.17	13.59
103	Basic Education - Grades 9-12	52.82	38.70	(14.12)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.72	7.88	(0.84)
113	ESE Support Level I, II & III in Grades 9-12	65.44	52.00	(13.44)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.95	18.22	11.27
		<u>139.51</u>	<u>135.97</u>	<u>(3.54)</u>

Principal Signature

Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 369,614	\$ 186,894	\$ (182,720)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	504,983	474,079	(30,904)
Class Size Reduction Salary Supplement	16,503	23,308	6,805
Subtotal - School Allocation	891,100	684,281	(206,819)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	122,438	116,412	(6,026)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,250	1,800	(450)
Instructional Materials - Media - (Project 3106)	649	669	20
Instructional Materials - Science - (Project 3109)	178	183	5
Instructional Materials - Textbook - (Project 3105)	10,976	11,165	189
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	23,034	-	(23,034)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	12,900	-	(12,900)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	172,425	130,229	(42,196)
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:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,782	2,348	(434)
Itinerant Autistic Program - (Project 2018)	1,686	2,277	591
Itinerant Hearing Impaired - (Project 2008)	2,192	1,850	(342)
Itinerant Homebound - (Project 2023)	2,917	1,210	(1,707)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,489	12,238	(1,251)
Itinerant Staffing Specialists - (Project 5012)	1,922	1,992	70
Itinerant Visually Impaired - (Project 2004)	2,361	1,708	(653)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,037	44,167	(2,870)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,534	7,446	(88)
Total General Operating Fund	\$ 1,118,096	\$ 866,123	\$ (251,973)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,118,096	\$ 866,123	\$ (251,973)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 1.19
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. -
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. -
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. -
- All other revenue remains allocated based on the Governor's Budget. -

Principal Signature

Date

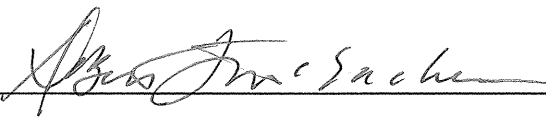
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,571	\$ 21,573	\$ 1,002
	Instructional	611,364	561,563	(49,801)
	Non-Instructional	177,565	52,606	(124,959)
	Subtotal - Salaries & Benefits	<u>809,500</u>	<u>635,742</u>	<u>(173,758)</u>
300	Purchased Services	30,000	10,000	(20,000)
400	Energy Services	-	-	-
500	Materials & Supplies	23,485	56,898	33,413
600	Capital Outlay	649	669	20
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>132,024</u>	<u>162,814</u>	<u>30,790</u>
	Total Combined Appropriations	<u>\$ 995,658</u>	<u>\$ 866,123</u>	<u>\$ (129,535)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 117,512</u>	<u>\$ 132,635</u>	<u>\$ 15,124</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature  Date 6/13/08

Notes:
(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
(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.

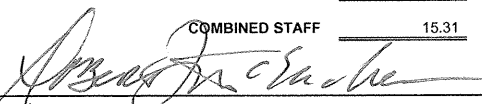
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.17	0.17	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.17</u>	<u>0.17</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	4.63	4.40	(0.23)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	1.00	0.20	(0.80)
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	1.00	2.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>7.63</u>	<u>7.60</u>	<u>(0.03)</u>
<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	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
<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	0.17	0.17	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.34	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>6.51</u>	<u>1.51</u>	<u>(5.00)</u>
GENERAL OPERATING FUND - STAFF	<u>15.31</u>	<u>9.28</u>	<u>(6.03)</u>

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<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	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>

COMBINED STAFF		15.31	9.28	(6.03)
Principal Signature 		Date <u>9/13/08</u>		