

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

| | FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u> | FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u> | Increase/ <u>(Decrease)</u> |
|--|---|---|--------------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 186,894 | \$ 85,134 | \$ (101,760) |
| Federal Impact Aid | - | - | - |
| FEFP Funds - 92% | 474,079 | 396,146 | (77,933) |
| Class Size Reduction Salary Supplement | 23,308 | 21,492 | (1,816) |
| Subtotal - School Allocation | 684,281 | 502,772 | (181,509) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | - | - | - |
| Class Size Reduction - Instructional Materials (Project 3125) | - | - | - |
| Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | - | - | - |
| Class Size Reduction Equalization Allocation - (Project 5126) | - | - | - |
| DJJ Supplemental - (Project 8110) | 116,412 | 117,123 | 711 |
| ESE Guarantee - Gifted - (Project 3001) | - | - | - |
| Florida Teachers Lead - (Project 3180) | 1,800 | 1,620 | (180) |
| Instructional Materials - Media - (Project 3106) | 669 | 502 | (167) |
| Instructional Materials - Science - (Project 3109) | 183 | 137 | (46) |
| Instructional Materials - Textbooks - (Project 3105) | 11,165 | 8,038 | (3,127) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 0002) | - | - | - |
| Lottery - School Recognition - (Project 0160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction - (Project 3161) | - | - | - |
| SAI - Secondary Math Remediation - (Project 9161) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Fine Arts/P.E. - (Project 0111) | - | - | - |
| SAI - High School Reading Initiative - (Project 0120) | - | - | - |
| SAI - Learning Strategies - (Project 9162) | - | - | - |
| SAI - Response to Intervention - (Project 0110) | - | - | - |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 130,229 | 127,420 | (2,809) |
| Local Revenue Allocations: | | | |
| Advanced International Certificate of Education - (Project 9004) | - | - | - |
| 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) | 2,348 | - | (2,348) |
| Itinerant Autistic Program - (Project 2018) | 2,277 | - | (2,277) |
| Itinerant Hearing Impaired - (Project 2008) | 1,850 | - | (1,850) |
| Itinerant Homebound - (Project 2023) | 1,210 | 1,533 | 323 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 12,238 | - | (12,238) |
| Itinerant Staffing Specialists - (Project 5012) | 1,992 | 1,651 | (341) |
| Itinerant Visually Impaired - (Project 2004) | 1,708 | 2,147 | 439 |
| School Psychologists - (Project 2027) | 20,544 | 18,750 | (1,794) |
| Medical - Health Services Contract - (Project 1084) | - | - | - |
| SAI - Attendance Officer - (Project 3162) | - | - | - |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 44,167 | 24,081 | (20,086) |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Supplemental Funding - Facility (Northwest Florida Ballet Only) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 7,446 | 6,685 | (761) |
| Total General Operating Fund | \$ 866,123 | \$ 660,958 | \$ (205,165) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 0401) | \$ - | \$ - | \$ - |
| Title I - ARRA - School Allocation - (Project 0491) | - | - | - |
| Title II - Part A - Literacy Coaches - (Project 0405) | - | - | - |
| IDEA - School Allocation - (Project 0475) | - | - | - |
| IDEA - Staffing Specialist - (Project 0475) | - | - | - |
| IDEA - Speech Teacher - (Project 0475) | - | - | - |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) | - | 88,270 | 88,270 |
| IDEA - ARRA - Itinerants - (Project 0495) | - | 11,737 | 11,737 |
| Stabilization Allocation - (Project 0460) | - | 28,871 | 28,871 |
| Total Other Special Revenue Funds | \$ - | \$ 128,878 | \$ 128,878 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 866,123 | \$ 789,836 | \$ (76,287) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (9.39) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____