

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	19.17	25.19	6.02
103	Basic Education - Grades 9-12	36.79	32.84	(3.95)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	7.88	12.31	4.43
113	ESE Support Level I, II & III in Grades 9-12	49.43	35.95	(13.48)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.92	14.51	(2.41)
		<u>130.19</u>	<u>120.80</u>	<u>(9.39)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	19.17	25.19	6.02
103	Basic Education - Grades 9-12	38.70	33.92	(4.78)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	7.88	12.31	4.43
113	ESE Support Level I, II & III in Grades 9-12	52.00	37.14	(14.86)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	18.22	15.24	(2.98)
		<u>135.97</u>	<u>123.80</u>	<u>(12.17)</u>

Principal Signature _____

Date 5/5/09

**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.		

GENERAL OPERATING FUND	FY 2008-2009	FY 2009-2010	Increase/
	Governor's & Final Conf. <u>Estimated Revenues</u>	Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>(Decrease)</u>
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	602,772	(81,509)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - 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 - Textbook - (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 (SAI) - (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 Baccalaureates - (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>	2,348	-	(2,348)
Itinerant Adaptive P.E. - (Project 2017)	2,277	-	(2,277)
Itinerant Autistic Program - (Project 2018)	1,850	-	(1,850)
Itinerant Hearing Impaired - (Project 2008)	1,210	1,533	323
Itinerant Homebound - (Project 2023)	12,238	-	(12,238)
Itinerant Occupational/Physical Therapist - (Project 2019)	1,992	1,651	(341)
Itinerant Staffing Specialists - (Project 5012)	1,708	2,147	439
Itinerant Visually Impaired - (Project 2004)	20,544	18,750	(1,794)
School Psychologists - (Project 2027)	-	-	-
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - 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	\$ 660,968	\$ (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 0406)	-	-	-
IDEA - School Allocation - (Project 0476)	-	-	-
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 - School 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:

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

Principal Signature _____

Date 7/2/09

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2009-2010**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,573	\$ 29,302	\$ 7,729
	Instructional	561,563	499,480	(62,083)
	Non-Instructional	52,606	138,814	86,208
	Subtotal - Salaries & Benefits	<u>635,742</u>	<u>667,596</u>	<u>31,854</u>
300	Purchased Services	10,000	-	(10,000)
400	Energy Services	-	-	-
500	Materials & Supplies	56,898	51,816	(5,082)
600	Capital Outlay	669	502	(167)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>162,814</u>	<u>69,922</u>	<u>(92,892)</u>
	Total Combined Appropriations	<u>\$ 866,123</u>	<u>\$ 789,836</u>	<u>\$ (76,287)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 132,635</u>	<u>\$ 71,413</u>	<u>\$ (61,222)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature



Date

7/2/09

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.17	0.23	0.06
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.17	0.23	0.06
Instructional			
Teacher - Basic	4.40	5.47	1.07
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	0.20	1.53	1.33
Staffing Specialist	1.00	-	(1.00)
Teacher - 12 Month (Basic and Vocational)	2.00	-	(2.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	7.60	7.00	(0.60)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	-	2.00	2.00
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.17	0.25	0.08
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.76	0.42
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.51	4.01	2.50
GENERAL OPERATING FUND - STAFF	9.28	11.24	1.96
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	1.00	1.00
	-	1.10	1.10
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	1.10	1.10
COMBINED STAFF	9.28	12.34	3.06

Principal Signature

Date 7/2/09