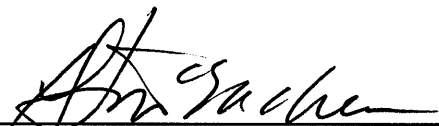


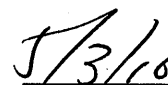
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.19	27.71	2.52
103	Basic Education - Grades 9-12	32.84	38.97	6.13
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.31	13.81	1.50
113	ESE Support Level I, II & III in Grades 9-12	35.95	31.30	(4.65)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	14.51	15.86	1.35
		<u>120.80</u>	<u>127.65</u>	<u>6.85</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.19	27.71	2.52
103	Basic Education - Grades 9-12	33.92	40.18	6.26
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.31	13.81	1.50
113	ESE Support Level I, II & III in Grades 9-12	37.14	32.27	(4.87)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.24	16.42	1.18
		<u>123.80</u>	<u>130.39</u>	<u>6.59</u>


Principal Signature


Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2010-2011**

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

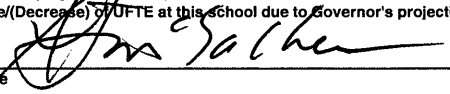
	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 85,134	\$ 74,694	\$ (10,440)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	396,146	422,437	26,291
Class Size Reduction Salary Supplement	21,492	22,967	1,475
Subtotal - School Allocation	502,772	520,098	17,326
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)	117,123	108,973	(8,150)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,620	1,400	(220)
Instructional Materials - Media - (Project 3106)	502	464	(38)
Instructional Materials - Science - (Project 3109)	137	126	(11)
Instructional Materials - Textbook - (Project 3105)	8,038	7,464	(574)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
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)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	127,420	118,427	(8,993)
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)	-	1,707	1,707
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,533	2,048	515
Itinerant Occupational/Physical Therapist - (Project 2019)	-	6,523	6,523
Itinerant Staffing Specialists - (Project 5012)	1,651	1,866	215
Itinerant Visually Impaired - (Project 2004)	2,147	2,256	109
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	24,081	31,264	7,183
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,685	7,041	356
Total General Operating Fund	\$ 660,958	\$ 676,830	\$ 15,872
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
IDEA - Staffing Specialist - (Project 1475)	-	-	-
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	88,270	-	(88,270)
IDEA - ARRA - Itinerants - (Project 0495)	11,737	4,219	(7,518)
Stabilization Allocation - School Allocation - (Project 1460)	28,871	40,124	11,253
Total Other Special Revenue Funds	\$ 128,878	\$ 44,343	\$ (84,535)
TOTAL COMBINED ESTIMATED REVENUES	\$ 789,836	\$ 721,173	\$ (68,663)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 6.85 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Date



5/13/10

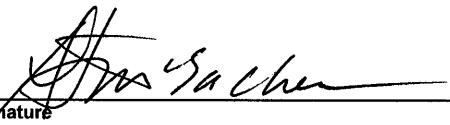
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 29,302	\$ 31,152	\$ 1,850
	Instructional	499,480	472,464	(27,016)
	Non-Instructional	138,814	118,612	(20,202)
	Subtotal - Salaries & Benefits	<u>667,596</u>	<u>622,228</u>	<u>(45,368)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	51,816	55,957	4,141
600	Capital Outlay	502	464	(38)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>69,922</u>	<u>42,524</u>	<u>(27,398)</u>
	Total Combined Appropriations	<u>\$ 789,836</u>	<u>\$ 721,173</u>	<u>\$ (68,663)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 71,413</u>	<u>\$ 22,898</u>	<u>\$ (48,515)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/5/2010

Notes:

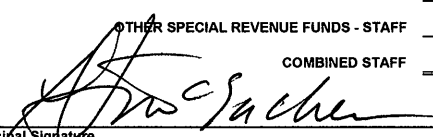
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.23	0.24	0.01
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.23</u>	<u>0.24</u>	<u>0.01</u>
Instructional			
Teacher - Basic	5.47	5.00	(0.47)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.53	2.00	0.47
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	0.25	0.25
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>7.00</u>	<u>7.25</u>	<u>0.25</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
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	0.25	0.24	(0.01)
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.76	0.24	(0.52)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>4.01</u>	<u>3.48</u>	<u>(0.53)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>11.24</u>	<u>10.97</u>	<u>(0.27)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	-	(0.10)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	1.00	-	(1.00)
	<u>1.10</u>	<u>-</u>	<u>(1.10)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.10</u>	<u>-</u>	<u>(1.10)</u>
COMBINED STAFF	<u>12.34</u>	<u>10.97</u>	<u>(1.37)</u>

Principal Signature



Date

6/9/2010