

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2011-2012**

**Revised  
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 74,694	\$ 49,069	\$ (25,625)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	422,437	339,807	(82,630)
Special District Reserve Allocation	-	4,998	4,998
General Fund - Education Jobs Fund	-	16,567	16,567
Class Size Reduction Salary Supplement	22,967	19,748	(3,219)
<b>Subtotal - School Allocation</b>	<b>520,098</b>	<b>430,189</b>	<b>(89,909)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	108,973	84,573	(24,400)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,400	1,260	(140)
Instructional Materials - Media - (Project 3106)	464	466	2
Instructional Materials - Science - (Project 3109)	126	128	2
Instructional Materials - Textbooks - (Project 3105)	7,464	7,500	36
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>118,427</b>	<b>93,927</b>	<b>(24,500)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,707	2,390	683
Itinerant Autistic Program - (Project 2018)	-	1,275	1,275
Itinerant Hearing Impaired - (Project 2008)	-	927	927
Itinerant Homebound - (Project 2023)	2,048	2,434	386
Itinerant Occupational/Physical Therapist - (Project 2019)	6,523	11,227	4,704
Itinerant Staffing Specialists - (Project 5012)	1,866	1,956	90
Itinerant Visually Impaired - (Project 2004)	2,256	2,564	308
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>31,264</b>	<b>39,006</b>	<b>7,742</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,041	5,908	(1,133)
<b>Total General Operating Fund</b>	<b>\$ 676,830</b>	<b>\$ 569,030</b>	<b>\$ (107,800)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	-	-	-
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	4,219	-	(4,219)
Stabilization Allocation - (Project 1460)	40,124	-	(40,124)
<b>Total Other Special Revenue Funds</b>	<b>\$ 44,343</b>	<b>\$ -</b>	<b>\$ (44,343)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 721,173</b>	<b>\$ 569,030</b>	<b>\$ (152,143)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	(19.37)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_