

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	27.71	18.00	(9.71)
103	Basic Education - Grades 9-12	38.97	26.74	(12.23)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	13.81	19.72	5.91
113	ESE Support Level I, II & III in Grades 9-12	31.30	33.27	1.97
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.86	10.55	(5.31)
		<u>127.65</u>	<u>108.28</u>	<u>(19.37)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	27.71	18.00	(9.71)
103	Basic Education - Grades 9-12	40.18	27.25	(12.93)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	13.81	19.72	5.91
113	ESE Support Level I, II & III in Grades 9-12	32.27	33.90	1.63
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.42	10.54	(5.88)
		<u>130.39</u>	<u>109.41</u>	<u>(20.98)</u>


Principal Signature

5-17-11
Date

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FISCAL YEAR 2011-2012**

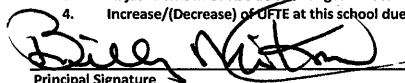
**Revised
5/11/11**

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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 74,694	\$ 49,069	\$ (25,625)
Federal Impact Aid	-	-	-
FFFP 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)
Subtotal - School Allocation	520,098	430,189	(89,909)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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)	-	-	-
DJ 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 - Textbook - (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)	-	-	-
Supplemental Academic Instruction (SAI) - (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)	-	-	-
Subtotal - Other State Revenue Allocation	118,427	93,927	(24,500)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
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 - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	31,264	39,006	7,742
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,041	5,908	(1,133)
Total General Operating Fund	\$ 676,830	\$ 569,030	\$ (107,800)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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 - School Allocation - (Project 1460)	40,124	-	(40,124)
Total Other Special Revenue Funds	\$ 44,343	\$ -	\$ (44,343)
TOTAL COMBINED ESTIMATED REVENUES	\$ 721,173	\$ 569,030	\$ (152,143)

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

5-17-11
Date

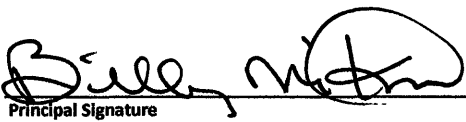
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 31,152	\$ 11,970	\$ (19,182)
	Instructional	472,464	365,965	(106,499)
	Non-Instructional	118,612	76,364	(42,248)
	Subtotal - Salaries & Benefits	622,228	454,299	(167,929)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	55,957	69,351	13,394
600	Capital Outlay	464	466	2
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	42,524	44,914	2,390
	Total Combined Appropriations	\$ 721,173	\$ 569,030	\$ (152,143)

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 22,898	\$ 105,001	\$ 82,102
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-7-11
Date

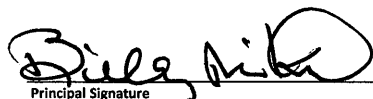
Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.24	0.10	(0.14)
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>0.24</u>	<u>0.10</u>	<u>(0.14)</u>
<i>Instructional</i>			
Teacher - Basic	5.00	3.60	(1.40)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	1.20	(0.80)
Staffing Specialist	-	0.40	0.40
Teacher - 12 Month (Basic and Vocational)	0.25	0.55	0.30
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>7.25</u>	<u>5.75</u>	<u>(1.50)</u>
<i>Instructional Support</i>			
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>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.24	0.38	0.14
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.24	0.58	0.34
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>3.48</u>	<u>1.96</u>	<u>(1.52)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>10.97</u>	<u>7.81</u>	<u>(3.16)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
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>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>10.97</u>	<u>7.81</u>	<u>(3.16)</u>


Principal Signature

5-17-11
Date