

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 49,069	\$ 76,830	\$ 27,761
Federal Impact Aid	-	-	-
FEFP Funds - 92%	339,807	383,386	43,579
Special District Reserve Allocation	4,998	-	(4,998)
General Fund - Education Jobs Fund	16,567	-	(16,567)
Class Size Reduction Salary Supplement	19,748	20,655	907
Subtotal - School Allocation	430,189	480,871	50,682
Other State Revenue Allocations:			
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)	-	-	-
DJ Supplemental - (Project 8110)	84,573	94,518	9,945
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,260	1,400	140
Instructional Materials - Media - (Project 3106)	466	457	(9)
Instructional Materials - Science - (Project 3109)	128	125	(3)
Instructional Materials - Textbooks - (Project 3105)	7,500	7,351	(149)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
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)	-	-	-
Subtotal - Other State Revenue Allocation	93,927	103,851	9,924
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,390	1,721	(669)
Itinerant Autistic Program - (Project 2018)	1,275	1,242	(33)
Itinerant Hearing Impaired - (Project 2008)	927	804	(123)
Itinerant Homebound - (Project 2023)	2,434	1,120	(1,314)
Itinerant Occupational/Physical Therapist - (Project 2019)	11,227	8,665	(2,562)
Itinerant Staffing Specialists - (Project 5012)	1,956	1,395	(561)
Itinerant Visually Impaired - (Project 2004)	2,564	1,884	(680)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	39,006	34,948	(4,058)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	5,908	6,433	525
Total General Operating Fund	\$ 569,030	\$ 626,103	\$ 57,073
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 569,030	\$ 626,103	\$ 57,073

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	9.72
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 House's projection.	-

Principal Signature _____

Date _____