

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

**ENROLLMENT**

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	18.00	32.00	14.00
103	Basic Education - Grades 9-12	26.74	30.00	3.26
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.72	22.00	2.28
113	ESE Support Level I, II & III in Grades 9-12	33.27	27.00	(6.27)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.55	7.00	(3.55)
		<u>108.28</u>	<u>118.00</u>	<u>9.72</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	18.00	32.00	14.00
103	Basic Education - Grades 9-12	27.25	30.60	3.35
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.72	22.00	2.28
113	ESE Support Level I, II & III in Grades 9-12	33.90	27.54	(6.36)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.54	6.99	(3.55)
		<u>109.41</u>	<u>119.13</u>	<u>9.72</u>



Principal Signature

4-27-12  
Date

Revised

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

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
DJJ 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 - Textbook - (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
<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 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	-	-	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
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 - Nurses 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
<b>Total General Operating Fund</b>	<b>\$ 569,030</b>	<b>\$ 626,103</b>	<b>\$ 57,073</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 569,030</b>	<b>\$ 626,103</b>	<b>\$ 57,073</b>

**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

4/27/12

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

**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2011-2012 Appropriation</u>	<u>FY 2012-2013 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 11,970	\$ 17,010	\$ 5,040
	Instructional	365,965	369,416	3,451
	Non-Instructional	76,364	49,537	(26,827)
	Subtotal - Salaries & Benefits	454,299	435,963	(18,336)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	69,351	148,302	78,951
600	Capital Outlay	466	457	(9)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	44,914	41,381	(3,533)
	Total Combined Appropriations	\$ 569,030	\$ 626,103	\$ 57,073

**OTHER INFORMATION**

	<u>Available Balance March 31, 2011</u>	<u>Available Balance March 31, 2012</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 105,001	\$ 57,749	\$ (47,252)
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -



Principal Signature

4-7-12  
Date

**Notes:**

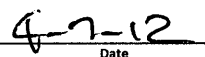
- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) 1.20 Vocational Teachers purchased in Title I N&D

**OKALOOSA YOUTH ACADEMY  
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FISCAL YEAR 2012-2013**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	0.10	0.14	0.04
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>0.10</u>	<u>0.14</u>	<u>0.04</u>
<b>Instructional</b>			
Teacher - Basic	3.60	4.80	1.20
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.20	-	(1.20)
Staffing Specialist	0.40	0.68	0.28
Teacher - 12 Month (Basic and Vocational)	0.55	0.16	(0.39)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>5.75</u>	<u>5.64</u>	<u>(0.11)</u>
<b>Instructional Support</b>			
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>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	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	0.38	0.17	(0.21)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.58	0.17	(0.41)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.96</u>	<u>1.34</u>	<u>(0.62)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>7.81</u>	<u>7.12</u>	<u>(0.69)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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>
<b>Educational Support</b>			
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>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>7.81</u>	<u>7.12</u>	<u>(0.69)</u>

  
Principal Signature

  
Date

**Note**  
1.20 Vocational Teachers purchased in Title I N&D