

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

| Program Number | Program Name                                 | <u>Unweighted FTE</u>                       |   | Increase (Decrease) |
|----------------|--|---|---|---------------------|
|                |  | 2012-2013<br>Adj. Proj.<br>Final Conference | 2013-2014<br>Adj. Proj.<br>Final Conference |                     |
| 101            | Basic Education - Grades K-3                 | -   | -   | -                   |
| 102            | Basic Education - Grades 4-8                 | 32.00                                       | 21.00                                       | (11.00)             |
| 103            | Basic Education - Grades 9-12                | 30.00                                       | 29.00                                       | (1.00)              |
| 111            | ESE Support Level I, II & III in Grades K-3  | -   | -   | -                   |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 22.00                                       | 15.00                                       | (7.00)              |
| 113            | ESE Support Level I, II & III in Grades 9-12 | 27.00                                       | 20.73                                       | (6.27)              |
| 130            | ESOL/Intensive English                       | -   | -   | -                   |
| 254            | ESE Support Level IV                         | -   | -   | -                   |
| 255            | ESE Support Level V                          | -   | -   | -                   |
| 300            | Vocational Education Grades 7-12             | 7.00  | 5.16  | (1.84)              |
|                |  | <u>118.00</u>                               | <u>90.89</u>                                | <u>(27.11)</u>      |

| Program Number | Program Name                                 | <u>Weighted FTE</u>                         |   | Increase (Decrease) |
|----------------|--|---|---|---------------------|
|                |  | 2012-2013<br>Adj. Proj.<br>Final Conference | 2013-2014<br>Adj. Proj.<br>Final Conference |                     |
| 101            | Basic Education - Grades K-3                 | -   | -   | -                   |
| 102            | Basic Education - Grades 4-8                 | 32.00                                       | 21.00                                       | (11.00)             |
| 103            | Basic Education - Grades 9-12                | 30.60                                       | 29.32                                       | (1.28)              |
| 111            | ESE Support Level I, II & III in Grades K-3  | -   | -   | -                   |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 22.00                                       | 15.00                                       | (7.00)              |
| 113            | ESE Support Level I, II & III in Grades 9-12 | 27.54                                       | 20.96                                       | (6.58)              |
| 130            | ESOL/Intensive English                       | -   | -   | -                   |
| 254            | ESE Support Level IV                         | -   | -   | -                   |
| 255            | ESE Support Level V                          | -   | -   | -                   |
| 300            | Vocational Education Grades 7-12             | 6.99  | 5.22  | (1.77)              |
|                |  | <u>119.13</u>                               | <u>91.50</u>                                | <u>(27.63)</u>      |



Principal Signature

6-5-13

Date

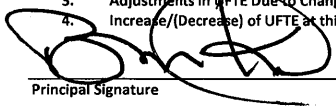
**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2013-2014**

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

|  | FY 2012-2013<br>Final Conference<br>Estimated Revenues | FY 2013-2014<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|--|--|-------------------------|
| <b>GENERAL OPERATING FUND</b>  |  |  |                         |
| <b>School Allocations:</b>   |  |  |                         |
| ESE Guarantee - Non-Gifted   | \$ 76,830  | \$ 30,456  | \$ (46,374)             |
| Federal Impact Aid   | -  | -  | -                       |
| FEFP Funds - 92%   | 383,386  | 310,120  | (73,266)                |
| Class Size Reduction Salary Supplement                                     | 20,655   | 15,892   | (4,763)                 |
| <b>Subtotal - School Allocation</b>  | <b>480,871</b>   | <b>356,468</b>   | <b>(124,403)</b>        |
| <b>Other State Revenue Allocations:</b>                                    |  |  |                         |
| Class Size Reduction (CSR) - (Project 4125)                                | -  | -  | -                       |
| CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014) | -  | -  | -                       |
| CSR - 7th Period - (Project 2120)  | -  | -  | -                       |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)            | -  | -  | -                       |
| CSR - Equalization Allocation - (Project 5126)                             | -  | -  | -                       |
| CSR - Instructional Coaches - (Project 4104)                               | -  | -  | -                       |
| DJ Supplemental - (Project 8110)   | 94,518   | 72,930   | (21,588)                |
| ESE Guarantee - Gifted - (Project 3001)                                    | -  | -  | -                       |
| Florida Teachers Lead - (Project 3180)                                     | 1,400  | 1,500  | 100                     |
| Instructional Materials - Media - (Project 3106)                           | 457  | 363  | (94)                    |
| Instructional Materials - Science - (Project 3109)                         | 125  | 99   | (26)                    |
| Instructional Materials - Textbook - (Project 3105)                        | 7,351  | 5,809  | (1,542)                 |
| Lottery - Discretionary - (Project 3101)                                   | -  | -  | -                       |
| Lottery - School Advisory Council - (Project 4002)                         | -  | -  | -                       |
| Lottery - School Recognition - (Project 4160)                              | -  | -  | -                       |
| Reading Instruction - (Project 6123)                                       | -  | -  | -                       |
| SAI - Supplemental Academic Instruction - (Project 3161)                   | -  | -  | -                       |
| SAI - ESOL - (Project 4110)  | -  | -  | -                       |
| SAI - High School Reading Initiative - (Project 0120)                      | -  | -  | -                       |
| SAI - In-School Suspension Program - (Project 4162)                        | -  | -  | -                       |
| SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)     | -  | -  | -                       |
| SAI - Response to Intervention - (Project 0110)                            | -  | -  | -                       |
| Workforce Development - 90% - (Project 5110)                               | -  | -  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                           | <b>103,851</b>   | <b>80,701</b>  | <b>(23,150)</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 Assistant Principals - District Funded - (Project 3010)             | -  | -  | -                       |
| School Maintenance - (Project 2909)  | -  | -  | -                       |
| <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)                                   | 1,721  | 1,287  | (434)                   |
| Itinerant Autistic Program - (Project 2018)                                | 1,242  | 917  | (325)                   |
| Itinerant Hearing Impaired - (Project 2008)                                | 804  | 584  | (220)                   |
| Itinerant Homebound - (Project 2023)                                       | 1,120  | 976  | (144)                   |
| Itinerant Occupational/Physical Therapist - (Project 2019)                 | 8,665  | 5,378  | (3,287)                 |
| Itinerant Staffing Specialists - (Project 5012)                            | 1,395  | 3,366  | 1,971                   |
| Itinerant Visually Impaired - (Project 2004)                               | 1,884  | 1,184  | (700)                   |
| School Psychologists - (Project 2027)                                      | 18,117   | 5,963  | (12,154)                |
| Medicaid - Nurses Contract - (Project 1084)                                | -  | -  | -                       |
| SAI - Attendance Officer - (Project 3162)                                  | -  | -  | -                       |
| Safe Schools - School Resource Officers - (Project 3107)                   | -  | -  | -                       |
| <b>Subtotal - Student Services Allocation</b>                              | <b>34,948</b>  | <b>19,655</b>  | <b>(15,293)</b>         |
| Fee Based - Child Care - (Project Various)                                 | -  | -  | -                       |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)                 | 6,433  | 4,941  | (1,492)                 |
| <b>Total General Operating Fund</b>  | <b>\$ 626,103</b>                                      | <b>\$ 461,765</b>                                      | <b>\$ (164,338)</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>  |  |  |                         |
| <b>Federal Entitlements</b>  |  |  |                         |
| Title I - School Allocation - (Project 4401)                               | \$ -   | \$ -   | \$ -                    |
| Title II - Part A - (Project 4405)   | -  | -  | -                       |
| IDEA - School Allocation - (Project 4475)                                  | -  | -  | -                       |
| IDEA - Staffing Specialist - (Project 4475)                                | -  | -  | -                       |
| <b>Total Other Special Revenue Funds</b>                                   | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>             |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                                   | <b>\$ 626,103</b>                                      | <b>\$ 461,765</b>                                      | <b>\$ (164,338)</b>     |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Total Increase/(Decrease) of UFTE at this school. (27.11)
- UFTE moved to/from one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to new FTE calculation method. (1.11)

  
Principal Signature

6-5-13  
Date

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2013-2014**

|   |
|---|
| <b>APPROPRIATIONS</b><br>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet |
|---|

| Object Group Number | Object Group Name                    | FY 2012-2013<br>Appropriation | FY 2013-2014<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | Salaries & Benefits                  |                               |                               |                     |
|                     | Administrative/Managerial            | \$ 17,010                     | \$ 19,065                     | \$ 2,055            |
|                     | Instructional                        | 369,416                       | 284,992                       | (84,424)            |
|                     | Non-Instructional                    | 49,537                        | 52,648                        | 3,111               |
|                     | Subtotal - Salaries & Benefits       | <u>435,963</u>                | <u>356,705</u>                | <u>(79,258)</u>     |
| 300                 | Purchased Services                   | -                             | -                             | -                   |
| 400                 | Energy Services                      | -                             | -                             | -                   |
| 500                 | Materials & Supplies                 | 148,302                       | 80,101                        | (68,201)            |
| 600                 | Capital Outlay                       | 457                           | 363                           | (94)                |
| 700                 | Other Expenses                       | -                             | -                             | -                   |
| 900                 | Transfers/Reserves - See Note (2)    | <u>41,381</u>                 | <u>24,596</u>                 | <u>(16,785)</u>     |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 626,103</u>             | <u>\$ 461,765</u>             | <u>\$ (164,338)</u> |

|                          |
|--------------------------|
| <b>OTHER INFORMATION</b> |
|--------------------------|

|  | Available Balance<br>March 31, 2012 | Available Balance<br>March 31, 2013 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget             | <u>\$ 57,749</u>                    | <u>\$ 5,541</u>                     | <u>\$ (52,208)</u>  |
| School Internal Funds - General & Principal's Discretionary Only | <u>\$ -</u>                         | <u>\$ -</u>                         | <u>\$ -</u>         |



Principal Signature

6-5-13

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**Notes:**

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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) Fiscal Year 2012-2013 - 1.20 DJJ Vocational Teachers were purchased in Title I N&D.
- (4) Fiscal Year 2013-2014 - 1.20 DJJ Vocational Teachers were purchased in Title I N&D.

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2013-2014**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

|  | <u>Projected<br/>FY 2012-2013</u> | <u>Projected<br/>FY 2013-2014</u> | <u>Increase<br/>(Decrease)</u> |
|--|-----------------------------------|-----------------------------------|--------------------------------|
| <b>Administrative</b>  |                                   |                                   |                                |
| Principal  | -                                 | -                                 | -                              |
| Director   | 0.14                              | 0.15                              | 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>0.14</u>                       | <u>0.15</u>                       | <u>0.01</u>                    |
| <b>Instructional</b>   |                                   |                                   |                                |
| Teacher - Basic  | 4.80                              | 3.50                              | (1.30)                         |
| Teacher - Class Size Reduction                                     | -                                 | -                                 | -                              |
| Teacher - ESE  | -                                 | -                                 | -                              |
| Teacher - ROTC - 12 Month  | -                                 | -                                 | -                              |
| Teacher - ROTC - 10 Month  | -                                 | -                                 | -                              |
| Teacher - Vocational   | -                                 | -                                 | -                              |
| Staffing Specialist  | 0.68                              | 0.42                              | (0.26)                         |
| Teacher - 12 Month (Basic and Vocational)                          | 0.16                              | 0.19                              | 0.03                           |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | -                                 | -                                 | -                              |
| Teacher - Other  | -                                 | -                                 | -                              |
|  | <u>5.64</u>                       | <u>4.11</u>                       | <u>(1.53)</u>                  |
| <b>Instructional Support</b>                                       |                                   |                                   |                                |
| Athletic Director  | -                                 | -                                 | -                              |
| Band Director  | -                                 | -                                 | -                              |
| Guidance Counselor - 10 Month                                      | -                                 | -                                 | -                              |
| Guidance Counselor - 12 Month                                      | -                                 | -                                 | -                              |
| Instructional 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  | 0.17                              | 0.18                              | 0.01                           |
| School Level Clerk   | -                                 | -                                 | -                              |
| Secretary - 10 Month (Regular and Confidential)                    | -                                 | -                                 | -                              |
| Secretary - 12 Month (Regular and Confidential)                    | 0.17                              | 0.18                              | 0.01                           |
| Stadium Personnel  | -                                 | -                                 | -                              |
| Other Support - Non-Instructional                                  | -                                 | -                                 | -                              |
|  | <u>1.34</u>                       | <u>1.36</u>                       | <u>0.02</u>                    |
| <b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>          | <u>7.12</u>                       | <u>5.62</u>                       | <u>(1.50)</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                                      | -                                 | -                                 | -                              |
| Instructional 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>7.12</u>                       | <u>5.62</u>                       | <u>(1.50)</u>                  |

  
Principal Signature

7-5-13  
Date

Notes:  
Fiscal Year 2012-2013 - 1.20 DJJ Vocational Teachers were purchased in Title I N&D.  
Fiscal Year 2013-2014 - 1.20 DJJ Vocational Teachers were purchased in Title I N&D.