

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2016-2017**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	22.11	21.61	(0.50)
103	Basic Education - Grades 9-12	31.16	34.03	2.87
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.08	5.98	(6.10)
113	ESE Support Level I, II & III in Grades 9-12	12.21	17.94	5.73
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.83	6.44	4.61
		<u>79.39</u>	<u>86.00</u>	<u>6.61</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	22.11	21.61	(0.50)
103	Basic Education - Grades 9-12	31.32	34.06	2.74
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.08	5.98	(6.10)
113	ESE Support Level I, II & III in Grades 9-12	12.27	17.96	5.69
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.84	6.45	4.61
		<u>79.62</u>	<u>86.06</u>	<u>6.44</u>

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

	FY 2015-2016	FY 2016-2017	Increase/ (Decrease)
	<u>Final Conference Estimated Revenues</u>	<u>Final Conference Estimated Revenues</u>	
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 310,485	\$ 335,977	\$ 25,492
ESE Guarantee	22,752	20,541	(2,211)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	33,654	39,032	5,378
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	366,891	395,550	28,659
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	1,841	2,739	898
DJJ Supplemental Allocation - (Project 8110)	97,417	105,731	8,314
Instructional Materials - Textbook - (Project 3105)	6,120	6,787	667
Lottery - Discretionary - (Project 3101)	257	279	22
Reading Instruction - (Project 6123)	-	3,700	3,700
Safe Schools - (Project 3107)	1,462	1,586	124
SAI - Supplemental Academic Instruction - (Project 3161)	22,494	24,282	1,788
Teachers Classroom Supply Assistance Program - (Project 3180)	1,291	1,394	103
Subtotal - Other State Revenue Allocation	130,882	146,498	15,616
Total General Operating Fund	\$ 497,773	\$ 542,048	\$ 44,275
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 7409)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 497,773	\$ 542,048	\$ 44,275

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	6.61
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 Final Conference Report.	-

**OKALOOSA YOUTH ACADEMY
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2015-2016 Appropriation</u>	<u>FY 2016-2017 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	44,613	46,483	1,870
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>44,613</u>	<u>46,483</u>	<u>1,870</u>
300	Purchased Services	453,160	495,565	42,405
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 497,773</u>	<u>\$ 542,048</u>	<u>\$ 44,275</u>

**OKALOOSA YOUTH ACADEMY
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PROJECTED STAFFING
Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected <u>FY 2015-2016</u>	Projected <u>FY 2016-2017</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
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	-	-	-
Athletic Director	-	-	-
	-	-	-
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.50	0.50	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	0.50	0.50	0.50
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.50	0.50	-
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.50	0.50	-