

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	24.00	25.00	1.00
103	Basic Education - Grades 9-12	40.00	37.50	(2.50)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.28	4.30	0.02
113	ESE Support Level I, II & III in Grades 9-12	15.46	17.75	2.29
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.66	7.35	(0.31)
		<u>91.40</u>	<u>91.90</u>	<u>0.50</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	24.00	25.00	1.00
103	Basic Education - Grades 9-12	40.04	37.50	(2.54)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.28	4.30	0.02
113	ESE Support Level I, II & III in Grades 9-12	15.48	17.75	2.27
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.67	7.35	(0.32)
		<u>91.47</u>	<u>91.90</u>	<u>0.43</u>

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95%	\$ 354,682	\$ 363,249	\$ 8,567
ESE Guarantee	16,746	18,554	1,808
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	44,692	47,701	3,009
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>416,120</b>	<b>429,504</b>	<b>13,384</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	2,859	2,605	(254)
DJJ Supplemental Allocation - (Project 8110)	112,079	113,126	1,047
Instructional Materials - Textbook - (Project 3105)	6,867	7,436	569
Lottery - Discretionary - (Project 3101)	1,405	147	(1,258)
Mental Health Assistance - (Project 9110)	-	2,327	2,327
Reading Instruction - (Project 6123)	3,891	3,803	(88)
Safe Schools - (Project 3107)	1,697	4,633	2,936
SAI - Supplemental Academic Instruction - (Project 3161)	25,590	25,689	99
Teachers Classroom Supply Assistance Program - (Project 3180)	1,467	1,483	16
<b>Subtotal - Other State Revenue Allocation</b>	<b>155,855</b>	<b>161,249</b>	<b>5,394</b>
<b>Total General Operating Fund</b>	<b>\$ 571,975</b>	<b>\$ 590,753</b>	<b>\$ 18,778</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 571,975</b>	<b>\$ 590,753</b>	<b>\$ 18,778</b>

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

1. Total Increase/(Decrease) of UFTE at this school.	0.50
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.	-

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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	60,393	51,297	(9,096)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>60,393</u>	<u>51,297</u>	<u>(9,096)</u>
300	Purchased Services	511,582	539,456	27,874
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	<b>Total Combined Appropriations</b>	<u>\$ 571,975</u>	<u>\$ 590,753</u>	<u>\$ 18,778</u>

**OKALOOSA YOUTH ACADEMY  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected FY 2017-2018	Projected FY 2018-2019	Increase (Decrease)
<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	-	-	-
	-	-	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	0.50	0.50	-
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<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	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	0.50	0.50	-