

**OKALOOSA YOUTH ACADEMY**  
**COST CENTER - 9812**  
**FISCAL YEAR 2019-2020**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.00	14.64	(10.36)
103	Basic Education - Grades 9-12	37.50	43.38	5.88
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.30	5.92	1.62
113	ESE Support Level I, II & III in Grades 9-12	17.75	15.52	(2.23)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.35	4.90	(2.45)
		<u>91.90</u>	<u>84.36</u>	<u>(7.54)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.00	14.64	(10.36)
103	Basic Education - Grades 9-12	37.50	43.60	6.10
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.30	5.92	1.62
113	ESE Support Level I, II & III in Grades 9-12	17.75	15.60	(2.15)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.35	4.92	(2.43)
		<u>91.90</u>	<u>84.68</u>	<u>(7.22)</u>

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FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95%	\$ 363,249	\$ 341,751	\$ (21,498)
ESE Guarantee	18,554	18,588	34
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	47,701	46,387	(1,314)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	429,504	406,726	(22,778)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	2,605	720	(1,885)
DJJ Supplemental Allocation - (Project 8110)	113,126	104,147	(8,979)
Instructional Materials - Textbook - (Project 3105)	7,436	6,729	(707)
Lottery - Discretionary - (Project 3101)	147	265	118
Mental Health Assistance - (Project 9110)	2,327	2,298	(29)
Reading Instruction - (Project 6123)	3,803	3,548	(255)
Safe Schools - (Project 3107)	4,633	5,182	549
SAI - Supplemental Academic Instruction - (Project 3161)	25,689	23,591	(2,098)
Teachers Classroom Supply Assistance Program - (Project 3180)	1,483	1,625	142
Subtotal - Other State Revenue Allocation	161,249	148,105	(13,144)
Total General Operating Fund	\$ 590,753	\$ 554,831	\$ (35,922)
<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)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 590,753</b>	<b>\$ 554,831</b>	<b>\$ (35,922)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(7.54)
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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<b>APPROPRIATIONS</b>				
<b>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</b>				

<b>Object Group Number</b>	<b>Object Group Name</b>	<b>FY 2018-2019 Appropriation</b>	<b>FY 2019-2020 Appropriation</b>	<b>Increase/(Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	51,297	52,081	784
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>51,297</u>	<u>52,081</u>	<u>784</u>
<b>300</b>	<b>Purchased Services</b>	539,456	502,750	(36,706)
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	-	-	-
<b>600</b>	<b>Capital Outlay</b>	-	-	-
<b>700</b>	<b>Other Expenses</b>	-	-	-
<b>900</b>	<b>Transfers/Reserves - See Note (2)</b>	-	-	-
	<b>Total Combined Appropriations</b>	<u>\$ 590,753</u>	<u>\$ 554,831</u>	<u>\$ (35,922)</u>

**OKALOOSA YOUTH ACADEMY  
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<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2018-2019	Projected FY 2019-2020	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	-	-	-
	-	-	-
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	-