

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.64	10.24	(4.40)
103	Basic Education - Grades 9-12	43.38	30.58	(12.80)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.92	5.60	(0.32)
113	ESE Support Level I, II & III in Grades 9-12	15.52	17.24	1.72
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.90	4.06	(0.84)
		<u>84.36</u>	<u>67.72</u>	<u>(16.64)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.64	10.24	(4.40)
103	Basic Education - Grades 9-12	43.60	30.95	(12.65)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.92	5.60	(0.32)
113	ESE Support Level I, II & III in Grades 9-12	15.60	17.45	1.85
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.92	4.11	(0.81)
		<u>84.68</u>	<u>68.35</u>	<u>(16.33)</u>

**OKALOOSA YOUTH ACADEMY
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FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	FY 2020-2021 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 341,751	\$ 278,566	\$ (63,185)
ESE Guarantee	18,588	19,579	991
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	46,387	39,200	(7,187)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	406,726	337,345	(69,381)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	720	224	(496)
DJJ Supplemental Allocation - (Project 8110)	104,147	83,521	(20,626)
Instructional Materials - Textbook - (Project 3105)	6,729	5,514	(1,215)
Lottery - Discretionary - (Project 3101)	265	62	(203)
Mental Health Assistance - (Project 9110)	2,298	2,408	110
Reading Instruction - (Project 6123)	3,548	2,805	(743)
Safe Schools - (Project 3107)	5,182	4,071	(1,111)
SAI - Supplemental Academic Instruction - (Project 3161)	23,591	18,813	(4,778)
Teachers Classroom Supply Assistance Program - (Project 3180)	1,625	1,285	(340)
Teacher Salary Allocation - (Project 1190)	-	10,643	10,643
Subtotal - Other State Revenue Allocation	148,105	129,346	(18,759)
Total General Operating Fund	\$ 554,831	\$ 466,691	\$ (88,140)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 1409)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 554,831	\$ 466,691	\$ (88,140)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(16.64)
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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FISCAL YEAR 2020-2021**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2019-2020 Appropriation</u>	<u>FY 2020-2021 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	52,081	54,378	2,297
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>52,081</u>	<u>54,378</u>	<u>2,297</u>
300	Purchased Services	502,750	412,313	(90,437)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 554,831</u>	<u>\$ 466,691</u>	<u>\$ (88,140)</u>

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

	Projected FY 2019-2020	Projected FY 2020-2021	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	-