

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

<b>Program Number</b>	<b>Program Name</b>	<b><u>Unweighted FTE</u></b>		<b>Increase (Decrease)</b>
		<b>2020-2021 Adj. Proj. Final Conference</b>	<b>2021-2022 Adj. Proj. Final Conference</b>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	10.24	17.00	6.76
103	Basic Education - Grades 9-12	30.58	34.60	4.02
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.60	11.00	5.40
113	ESE Support Level I, II & III in Grades 9-12	17.24	19.00	1.76
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.06	-	(4.06)
		<u>67.72</u>	<u>81.60</u>	<u>13.88</u>

<b>Program Number</b>	<b>Program Name</b>	<b><u>Weighted FTE</u></b>		<b>Increase (Decrease)</b>
		<b>2020-2021 Adj. Proj. Final Conference</b>	<b>2021-2022 Adj. Proj. Final Conference</b>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	10.24	17.00	6.76
103	Basic Education - Grades 9-12	30.95	34.95	4.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.60	11.00	5.40
113	ESE Support Level I, II & III in Grades 9-12	17.45	19.19	1.74
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.11	-	(4.11)
		<u>68.35</u>	<u>82.14</u>	<u>13.79</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 2020-2021 Final Conference <u>Estimated Revenues</u>	FY 2021-2022 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95%	\$ 278,566	\$ 338,965	\$ 60,399
ESE Guarantee	19,579	74,770	55,191
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	39,200	49,422	10,222
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>337,345</b>	<b>463,157</b>	<b>125,812</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	224	274	50
DJJ Supplemental Allocation - (Project 8110)	83,521	104,425	20,904
Instructional Materials - Textbook - (Project 3105)	5,514	8,243	2,729
Lottery - Discretionary - (Project 3101)	62	-	(62)
Mental Health Assistance - (Project 9110)	2,408	3,458	1,050
Reading Instruction - (Project 6123)	2,805	3,392	587
Safe Schools - (Project 3107)	4,071	4,903	832
SAI - Supplemental Academic Instruction - (Project 3161)	18,813	22,524	3,711
Teachers Classroom Supply Assistance Program - (Project 3180)	1,285	1,570	285
Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>118,703</b>	<b>148,789</b>	<b>30,086</b>
<b>Total General Operating Fund</b>	<b>\$ 456,048</b>	<b>\$ 611,946</b>	<b>\$ 155,898</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 2409)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 456,048</b>	<b>\$ 611,946</b>	<b>\$ 155,898</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	13.88
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 2020-2021 Appropriation</u>	<u>FY 2021-2022 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	54,378	57,379	3,001
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>54,378</u>	<u>57,379</u>	<u>3,001</u>
300	Purchased Services	412,313	554,567	142,254
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	<b>Total Combined Appropriations</b>	<u>\$ 466,691</u>	<u>\$ 611,946</u>	<u>\$ 145,255</u>

Note:

The fiscal year 2020-2021 Teacher Salary Increase Allocation for the DJJ contract was originally allocated to the DJJ centers; however, the allocation was moved to Okaloosa Academy as this school is the DJJ contract provider. The effect is a decrease of \$10,643 from the amount previously published.

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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <u>New</u> Revenues.
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	Projected FY 2020-2021	Projected FY 2021-2022	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	-