

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
ADJUSTED PROJECTED FTE - INITIAL  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	12.28	(3.72)
103	Basic Education - Grades 9-12	19.00	20.84	1.84
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	8.54	4.54
113	ESE Support Level I, II & III in Grades 9-12	7.00	15.04	8.04
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.00	4.70	1.70
		<u>49.00</u>	<u>61.40</u>	<u>12.40</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	12.28	(3.72)
103	Basic Education - Grades 9-12	18.98	20.59	1.61
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	8.54	4.54
113	ESE Support Level I, II & III in Grades 9-12	6.99	14.86	7.87
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.00	4.64	1.64
		<u>48.97</u>	<u>60.91</u>	<u>11.94</u>

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023	FY 2023-2024	Increase/ (Decrease)
	Final Conference Estimated Revenues	Final Conference Estimated Revenues	
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95% (Includes Flat Fee Supplement)	\$ 351,638	\$ 375,816	\$ 24,178
ESE Guarantee	29,436	65,256	35,820
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	31,609	47,654	16,045
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>412,683</b>	<b>488,726</b>	<b>76,043</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	44,726	55,205	10,479
Instructional Materials - Textbook - (Project 3105)	3,894	-	(3,894)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	2,325	3,261	936
Reading Instruction - (Project 6123)	2,543	-	(2,543)
Safe Schools - (Project 3107)	3,252	4,726	1,474
SAI - Supplemental Academic Instruction - (Project 3161)	13,095	16,438	3,343
Teachers Classroom Supply Assistance Program - (Project 3180)	902	-	(902)
<b>Subtotal - Other State Revenue Allocation</b>	<b>70,737</b>	<b>79,630</b>	<b>8,893</b>
<b>Total General Operating Fund</b>	<b>\$ 483,420</b>	<b>\$ 568,356</b>	<b>\$ 84,936</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 4409)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 483,420</b>	<b>\$ 568,356</b>	<b>\$ 84,936</b>

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

1. Total Increase/(Decrease) of UFTE at this school.	11.94
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  
COST CENTER - 9812  
FISCAL YEAR 2023-2024**

<b>APPROPRIATIONS</b>
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2022-2023 Appropriation</u>	<u>FY 2023-2024 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	56,225	61,033	4,808
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>56,225</u>	<u>61,033</u>	<u>4,808</u>
300	Purchased Services	427,195	507,323	80,128
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 483,420</u>	<u>\$ 568,356</u>	<u>\$ 84,936</u>

**OKALOOSA YOUTH ACADEMY  
COST CENTER - 9812  
FISCAL YEAR 2023-2024**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected <u>FY 2022-2023</u>	Projected <u>FY 2023-2024</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>			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Paraprofessional	-	-	-
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>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<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>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMBINED STAFF</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>