

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2016-2017**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	3.92	10.00	6.08
102	Basic Education - Grades 4-8	32.27	43.00	10.73
103	Basic Education - Grades 9-12	165.22	180.00	14.78
111	ESE Support Level I, II & III in Grades K-3	0.60	1.00	0.40
112	ESE Support Level I, II & III in Grades 4-8	7.82	6.00	(1.82)
113	ESE Support Level I, II & III in Grades 9-12	13.81	13.00	(0.81)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	0.16	-	(0.16)
		<u>223.80</u>	<u>253.00</u>	<u>29.20</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	4.37	11.03	6.66
102	Basic Education - Grades 4-8	32.27	43.00	10.73
103	Basic Education - Grades 9-12	166.05	180.18	14.13
111	ESE Support Level I, II & III in Grades K-3	0.67	1.10	0.43
112	ESE Support Level I, II & III in Grades 4-8	7.82	6.00	(1.82)
113	ESE Support Level I, II & III in Grades 9-12	13.88	13.01	(0.87)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	0.16	-	(0.16)
		<u>225.22</u>	<u>254.32</u>	<u>29.10</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 2015-2016	FY 2016-2017	Increase/ (Decrease)
GENERAL OPERATING FUND	<u>Final Conference</u>	<u>Final Conference</u>	
<u>General Fund Allocation</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
Subtotal - School Allocation	\$ 577,566	\$ 744,994	\$ 167,428
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	-	-	-
Instructional Materials - Textbook - (Project 3105)	-	-	-
Lottery - Discretionary - (Project 3101)	-	-	-
Safe Schools - (Project 3107)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Subtotal - Other State Revenue Allocation	-	-	-
Total General Operating Fund	\$ 577,566	\$ 744,994	\$ 167,428
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 7409)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 577,566	\$ 744,994	\$ 167,428

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	29.20
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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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2015-2016 Appropriation	FY 2016-2017 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 65,336	\$ 96,796	\$ 31,460
	Instructional	359,780	525,298	165,518
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	425,116	622,094	196,978
300	Purchased Services	150,950	117,900	(33,050)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	5,000	3,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 577,566	\$ 744,994	\$ 167,428

**OKALOOSA ON-LINE
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PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected <u>FY 2015-2016</u>	Projected <u>FY 2016-2017</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.70	1.00	0.30
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	<u>0.70</u>	<u>1.00</u>	<u>0.30</u>
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>0.70</u>	<u>1.00</u>	<u>0.30</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>0.70</u>	<u>1.00</u>	<u>0.30</u>