

**OKALOOSA ON-LINE  
COST CENTER - 7023  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	41.00	39.40	(1.60)
103	Basic Education - Grades 9-12	228.00	328.71	100.71
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.00	-	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	23.00	-	(23.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.00	4.03	3.03
		<u>302.00</u>	<u>372.14</u>	<u>70.14</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	41.00	39.40	(1.60)
103	Basic Education - Grades 9-12	230.74	332.00	101.26
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.00	-	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	23.28	-	(23.28)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.01	4.07	3.06
		<u>305.03</u>	<u>375.47</u>	<u>70.44</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	FY 2021-2022	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>	<u>Final Conference Estimated Revenues</u>	<u>Final Conference Estimated Revenues</u>	<u>(Decrease)</u>
<u>General Fund Allocation</u>	\$ 1,050,029	\$ 1,057,002	\$ 6,973
<u>Subtotal - School Allocation</u>	<u>1,050,029</u>	<u>1,057,002</u>	<u>6,973</u>
<b>Other State Revenue Allocations:</b>			
<u>CSR - Class Size Reduction - (Project 4125)</u>	-	-	-
<u>Digital Classrooms - (Project 5150)</u>	-	-	-
<u>DJJ Supplemental Allocation - (Project 8110)</u>	-	-	-
<u>Florida Teachers Classroom Supply Assistance Program - (Project 3180)</u>	-	-	-
<u>Instructional Materials - Textbook - (Project 3105)</u>	-	-	-
<u>Lottery - Discretionary - (Project 3101)</u>	-	-	-
<u>Safe Schools - (Project 3107)</u>	-	-	-
<u>SAI - Supplemental Academic Instruction - (Project 3161)</u>	-	-	-
<u>Subtotal - Other State Revenue Allocation</u>	-	-	-
<u>Total General Operating Fund</u>	<u>\$ 1,050,029</u>	<u>\$ 1,057,002</u>	<u>\$ 6,973</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
<u>Title I - School Allocation - (Project 8401)</u>	\$ -	\$ -	\$ -
<u>Title I - N &amp; D - School Allocation - (Project 8409)</u>	-	-	-
<u>IDEA - School Allocation - (Project 8475)</u>	-	-	-
<u>Total Other Special Revenue Funds</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>TOTAL COMBINED ESTIMATED REVENUES</u>	<u>\$ 1,050,029</u>	<u>\$ 1,057,002</u>	<u>\$ 6,973</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	70.14
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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Object Group Number	Object Group Name	FY 2020-2021 Appropriation	FY 2021-2022 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,904	\$ 116,997	\$ 4,093
	Instructional	679,302	679,302	-
	Non-Instructional	41,123	42,578	1,455
	Subtotal - Salaries & Benefits	833,329	838,877	5,548
300	Purchased Services	211,700	213,125	1,425
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	<b>Total Combined Appropriations</b>	\$ 1,050,029	\$ 1,057,002	\$ 6,973

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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> 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	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	1.00	1.00	-
<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	-	-	-
	-	-	-
<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)	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	1.00	1.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	2.00	2.00	-
<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>	2.00	2.00	-