

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022	2022-2023	
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	19.42	19.42
102	Basic Education - Grades 4-8	39.40	80.51	41.11
103	Basic Education - Grades 9-12	328.71	421.17	92.46
111	ESE Support Level I, II & III in Grades K-3	-	3.23	3.23
112	ESE Support Level I, II & III in Grades 4-8	-	28.33	28.33
113	ESE Support Level I, II & III in Grades 9-12	-	82.73	82.73
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.03	3.01	(1.02)
		<u>372.14</u>	<u>638.40</u>	<u>266.26</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022	2022-2023	
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	21.87	21.87
102	Basic Education - Grades 4-8	39.40	80.51	41.11
103	Basic Education - Grades 9-12	332.00	420.75	88.75
111	ESE Support Level I, II & III in Grades K-3	-	3.64	3.64
112	ESE Support Level I, II & III in Grades 4-8	-	28.33	28.33
113	ESE Support Level I, II & III in Grades 9-12	-	82.65	82.65
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.07	3.01	(1.06)
		<u>375.47</u>	<u>640.76</u>	<u>265.29</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 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
General Fund Allocation	\$ 1,057,002	\$ 1,671,223	\$ 614,221
Subtotal - School Allocation	1,057,002	1,671,223	614,221
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	\$ 1,057,002	\$ 1,671,223	\$ 614,221
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 3409)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,057,002	\$ 1,671,223	\$ 614,221

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	266.26
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 2021-2022 Appropriation	FY 2022-2023 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,997	\$ 134,200	\$ 17,203
	Instructional	679,302	932,568	253,266
	Non-Instructional	42,578	50,630	8,052
	Subtotal - Salaries & Benefits	<u>838,877</u>	<u>1,117,398</u>	<u>278,521</u>
300	Purchased Services	213,125	546,825	333,700
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	7,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 1,057,002</u>	<u>\$ 1,671,223</u>	<u>\$ 614,221</u>

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PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected FY 2021-2022	Projected FY 2022-2023	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	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	2.00	2.00	-
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	2.00	2.00	-