

**CHARTER - OKALOOSA ACADEMY
COST CENTER - 9800
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2021-2022 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	61.00	57.83	(3.17)
103	Basic Education - Grades 9-12	50.00	49.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	27.00	16.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	22.00	13.00	(9.00)
130	ESOL/Intensive English	10.00	6.92	(3.08)
254	ESE Support Level IV	-	12.00	12.00
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	7.05	7.05
		<u>170.00</u>	<u>162.00</u>	<u>(8.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2021-2022 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	61.00	57.83	(3.17)
103	Basic Education - Grades 9-12	50.50	48.95	(1.55)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	27.00	16.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	22.22	12.99	(9.23)
130	ESOL/Intensive English	11.99	8.35	(3.64)
254	ESE Support Level IV	-	44.09	44.09
255	ESE Support Level V	-	1.08	1.08
300	Vocational Education Grades 7-12	-	7.04	7.04
		<u>172.71</u>	<u>196.33</u>	<u>23.62</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	FY 2022-2023 Final Conference	Increase/ (Decrease)
	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 690,452	\$ 826,406	\$ 135,954
ESE Guarantee	46,725	29,838	(16,887)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	96,809	113,854	17,045
Transportation	22,883	44,084	21,201
Federally Connected Student Supplement	1,836	1,928	92
Subtotal - School Allocation	858,705	1,016,110	157,405
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	161,085	179,532	18,447
Digital Classrooms - (Project 5150)	571	-	(571)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	16,922	12,775	(4,147)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	7,202	7,685	483
Reading Instruction - (Project 6123)	7,134	10,194	3,060
Safe Schools - (Project 3107)	10,214	10,749	535
SAI - Supplemental Academic Instruction - (Project 3161)	46,919	43,289	(3,630)
Teachers Classroom Supply Assistance Program - (Project 3180)	3,270	2,982	(288)
Teacher Salary Increase - (Project 1190) (Includes DJJ Contract)	56,251	47,430	(8,821)
Subtotal - Other State Revenue Allocation	309,568	314,636	5,068
Total General Operating Fund	\$ 1,168,273	\$ 1,330,746	\$ 162,473
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ 115,614	\$ 114,731	\$ (883)
Title I - N & D - School Allocation - (Project 3409)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
Total Other Special Revenue Funds	\$ 115,614	\$ 114,731	\$ (883)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,283,887	\$ 1,445,477	\$ 161,590

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(8.00)
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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	1,283,887	1,445,477	161,590
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 1,283,887	\$ 1,445,477	\$ 161,590

**OKALOOSA ACADEMY
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FISCAL YEAR 2022-2023**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	<u>Projected FY 2021-2022</u>	<u>Projected FY 2022-2023</u>	<u>Increase (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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</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>-</u>	<u>-</u>	<u>-</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>-</u>	<u>-</u>	<u>-</u>