

**OKALOOSA ON-LINE  
COST CENTER - 7023  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023	2023-2024	
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	19.42	19.42	-
102	Basic Education - Grades 4-8	80.51	80.51	-
103	Basic Education - Grades 9-12	421.17	421.17	-
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	3.01	3.01	-
		<b>638.40</b>	<b>638.40</b>	<b>-</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023	2023-2024	
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	21.87	21.79	(0.08)
102	Basic Education - Grades 4-8	80.51	80.51	-
103	Basic Education - Grades 9-12	420.75	416.12	(4.63)
111	ESE Support Level I, II & III in Grades K-3	3.64	3.62	(0.02)
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	81.74	(0.91)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.01	3.01	-
		<b>640.76</b>	<b>635.12</b>	<b>(5.64)</b>

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

	FY 2022-2023 Final Conference	FY 2023-2024 Final Conference	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
General Fund Allocation	\$ 1,671,223	\$ 1,833,316	\$ 162,093
<u>Subtotal - School Allocation</u>	<u>1,671,223</u>	<u>1,833,316</u>	<u>162,093</u>
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
<u>Subtotal - Other State Revenue Allocation</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Total General Operating Fund</u>	<u>\$ 1,671,223</u>	<u>\$ 1,833,316</u>	<u>\$ 162,093</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 3409)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
<u>Total Other Special Revenue Funds</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>TOTAL COMBINED ESTIMATED REVENUES</u>	<u>\$ 1,671,223</u>	<u>\$ 1,833,316</u>	<u>\$ 162,093</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |   |
|---|---|
| 1. Total Increase/(Decrease) of UFTE at this school.                          | - |
| 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 2022-2023 Appropriation	FY 2023-2024 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 134,200	\$ 139,470	\$ 5,270
	Instructional	932,568	941,070	8,502
	Non-Instructional	50,630	63,926	13,296
	Subtotal - Salaries & Benefits	1,117,398	1,144,466	27,068
300	Purchased Services	546,825	678,850	132,025
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	10,000	3,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 1,671,223	\$ 1,833,316	\$ 162,093

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PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2022-2023	Projected FY 2023-2024	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	-