

**CHARTER - OKALOOSA ACADEMY
COST CENTER - 9800
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2023-2024**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	57.83	60.57	2.74
103	Basic Education - Grades 9-12	49.00	57.84	8.84
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	16.00	30.22	14.22
113	ESE Support Level I, II & III in Grades 9-12	13.00	18.28	5.28
130	ESOL/Intensive English	6.92	-	(6.92)
254	ESE Support Level IV	12.00	4.00	(8.00)
255	ESE Support Level V	0.20	0.16	(0.04)
300	Vocational Education Grades 7-12	7.05	-	(7.05)
		<u>162.00</u>	<u>171.07</u>	<u>9.07</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	57.83	60.57	2.74
103	Basic Education - Grades 9-12	48.95	57.15	8.20
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	16.00	30.22	14.22
113	ESE Support Level I, II & III in Grades 9-12	12.99	18.06	5.07
130	ESOL/Intensive English	8.35	-	(8.35)
254	ESE Support Level IV	44.09	14.82	(29.27)
255	ESE Support Level V	1.08	0.91	(0.17)
300	Vocational Education Grades 7-12	7.04	-	(7.04)
		<u>196.33</u>	<u>181.73</u>	<u>(14.60)</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 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 826,406	\$ 865,380	\$ 38,974
ESE Guarantee	29,838	85,745	55,907
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	113,854	129,557	15,703
Transportation	44,084	53,400	9,316
Federally Connected Student Supplement	1,928	679	(1,249)
Subtotal - School Allocation	<u>1,016,110</u>	<u>1,134,761</u>	<u>118,651</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	179,532	164,620	(14,912)
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	12,775	-	(12,775)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	7,685	9,087	1,402
Reading Instruction - (Project 6123)	10,194	-	(10,194)
Safe Schools - (Project 3107)	10,749	13,167	2,418
SAI - Supplemental Academic Instruction - (Project 3161)	43,289	45,799	2,510
Teachers Classroom Supply Assistance Program - (Project 3180)	2,982	-	(2,982)
Teacher Salary Increase - (Project 1190) (Includes DJJ Contract)	47,430	-	(47,430)
Subtotal - Other State Revenue Allocation	<u>314,636</u>	<u>232,673</u>	<u>(81,963)</u>
Total General Operating Fund	<u>\$ 1,330,746</u>	<u>\$ 1,367,434</u>	<u>\$ 36,688</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 115,614	\$ 114,767	\$ (847)
Title I - N & D - School Allocation - (Project 4409)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
Total Other Special Revenue Funds	<u>\$ 115,614</u>	<u>\$ 114,767</u>	<u>\$ (847)</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 1,446,360</u>	<u>\$ 1,482,201</u>	<u>\$ 35,841</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	9.07
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 2022-2023 Appropriation	FY 2023-2024 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	1,445,477	1,482,201	36,724
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 1,445,477</u>	<u>\$ 1,482,201</u>	<u>\$ 36,724</u>

**OKALOOSA ACADEMY
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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	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	-	-	-
<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)	-	-	-
Other Support - Non-Instructional	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	-	-	-
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	-	-	-