

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2023-2024 Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	19.42	3.00	(16.42)
102	Basic Education - Grades 4-8	80.51	41.00	(39.51)
103	Basic Education - Grades 9-12	421.17	380.70	(40.47)
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	20.00	(8.33)
113	ESE Support Level I, II & III in Grades 9-12	82.73	82.80	0.07
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.01	5.50	2.49
		638.40	533.00	(105.40)

Program Number	Program Name	<u>Weighted FTE</u>		
		2023-2024 Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	21.79	3.35	(18.44)
102	Basic Education - Grades 4-8	80.51	41.00	(39.51)
103	Basic Education - Grades 9-12	416.12	372.32	(43.80)
111	ESE Support Level I, II & III in Grades K-3	3.62	-	(3.62)
112	ESE Support Level I, II & III in Grades 4-8	28.33	20.00	(8.33)
113	ESE Support Level I, II & III in Grades 9-12	81.74	80.98	(0.76)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.97	5.93	2.96
		635.08	523.58	(111.50)

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COST CENTER - 7023
ANY ZONE
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference <u>Estimated Revenues</u>	FY 2024-2025 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
General Fund Allocation	\$ 1,833,316	\$ 1,936,101	\$ 102,785
Subtotal - School Allocation	<u>1,833,316</u>	<u>1,936,101</u>	<u>102,785</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	-	-	-
Instructional Materials - Science - BSA - (Project 4067)	-	-	-
Instructional Materials - Textbook - BSA - (Project 4065)	-	-	-
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	-	-	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>\$ 1,833,316</u>	<u>\$ 1,936,101</u>	<u>102,785</u>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ -	-	\$ -
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	-	-
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 1,833,316</u>	<u>\$ 1,936,101</u>	<u>102,785</u>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. 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 FTE changes. _____

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FISCAL YEAR 2024-2025

APPROPRIATIONS			
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet			

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 139,470	\$ 147,523	\$ 8,053
	Instructional	941,070	1,180,860	239,790
	Non-Instructional	63,926	53,893	(10,033)
	Subtotal - Salaries & Benefits	<u>1,144,466</u>	<u>1,382,276</u>	<u>237,810</u>
300	Purchased Services	678,850	546,825	(132,025)
400	Energy Services		-	-
500	Materials & Supplies	10,000	7,000	(3,000)
600	Capital Outlay		-	-
700	Other Expenses		-	-
900	Transfers/Reserves - See Note (2)		-	-
	Total Combined Appropriations	<u>\$ 1,833,316</u>	<u>\$ 1,936,101</u>	<u>\$ 102,785</u>

OKALOOSA ON-LINE
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FISCAL YEAR 2024-2025

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	-	-	-
Teacher - ESE	-	2.00	2.00
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	-	1.00	1.00
	<u>-</u>	<u>3.00</u>	<u>3.00</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	-	-	-
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	-	-
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>2.00</u>	<u>5.00</u>	<u>3.00</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	-	-	-
Mental Health Counselor	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
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>2.00</u>	<u>5.00</u>	<u>3.00</u>