

**CHARTER - OKALOOSA ACADEMY  
COST CENTER - 9800  
ADJUSTED PROJECTED FTE - INITIAL  
FISCAL YEAR 2024-2025**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Initial</u>	<u>2024-2025</u> <u>Adj. Proj.</u> <u>Initial</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	1.00	1.00
102	Basic Education - Grades 4-8	60.57	47.00	(13.57)
103	Basic Education - Grades 9-12	57.84	68.00	10.16
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	30.22	16.00	(14.22)
113	ESE Support Level I, II & III in Grades 9-12	18.28	38.00	19.72
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	4.00	-	(4.00)
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>171.07</u>	<u>171.00</u>	<u>(0.07)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Initial</u>	<u>2024-2025</u> <u>Adj. Proj.</u> <u>Initial</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	1.12	1.12
102	Basic Education - Grades 4-8	60.57	47.00	(13.57)
103	Basic Education - Grades 9-12	57.15	66.50	9.35
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	30.22	16.00	(14.22)
113	ESE Support Level I, II & III in Grades 9-12	18.06	37.16	19.10
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	14.82	-	(14.82)
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	-	-	-
		<u>181.73</u>	<u>173.77</u>	<u>(7.96)</u>

**OKALOOSA ACADEMY  
COST CENTER - 9800  
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/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Base Funding (Less Administrative Fee)	\$ 865,380	\$ 856,847	\$ (8,533)
ESE Guarantee	85,745	118,950	33,205
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	129,557	130,416	859
Transportation	53,400	55,862	2,462
Federally Connected Student Supplement	679	182	(497)
Subtotal - School Allocation	<u>1,134,761</u>	<u>1,162,257</u>	<u>27,496</u>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	164,620	158,066	(6,554)
Mental Health Assistance - (Project 9110)	9,087	10,169	1,082
Safe Schools - (Project 3107)	13,167	16,568	3,401
SAI - Supplemental Academic Instruction - (Project 3161)	45,799	46,450	651
Subtotal - Other State Revenue Allocation	<u>232,673</u>	<u>231,253</u>	<u>(1,420)</u>
Total General Operating Fund	<u>\$ 1,367,434</u>	<u>\$ 1,393,510</u>	<u>\$ 26,076</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ 114,767	\$ 46,020	\$ (68,747)
Title I - N & D - School Allocation - (Project 5409)	-	-	-
IDEA - School Allocation - (Project 5475)	-	-	-
Total Other Special Revenue Funds	<u>\$ 114,767</u>	<u>\$ 46,020</u>	<u>\$ (68,747)</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 1,482,201</u>	<u>\$ 1,439,530</u>	<u>\$ (42,671)</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |                                                      |               |
|------------------------------------------------------|---------------|
| 1. Total Increase/(Decrease) of UFTE at this school. | <u>(0.07)</u> |
|------------------------------------------------------|---------------|

**OKALOOSA ACADEMY  
COST CENTER - 9800  
FISCAL YEAR 2024-2025**

**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2023-2024 Appropriation</u>	<u>FY 2024-2025 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	1,482,201	1,439,530	(42,671)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	<b>Total Combined Appropriations</b>	<b>\$ 1,482,201</b>	<b>\$ 1,439,530</b>	<b>\$ (42,671)</b>

**OKALOOSA ACADEMY  
COST CENTER - 9800  
FISCAL YEAR 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2023-2024	Projected FY 2024-2025	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	-	-	-
	<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>