

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL**  
**COST CENTER - 0701**  
**FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	11.00	11.00
103	Basic Education - Grades 9-12	83.00	57.00	(26.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	8.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	36.00	40.00	4.00
130	ESOL/Intensive English	2.00	-	(2.00)
254	ESE Support Level IV	0.35	-	(0.35)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	41.00	31.00	(10.00)
		<u>162.45</u>	<u>147.00</u>	<u>(15.45)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	11.00	11.00
103	Basic Education - Grades 9-12	83.08	57.00	(26.08)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	8.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	36.04	40.00	3.96
130	ESOL/Intensive English	2.42	-	(2.42)
254	ESE Support Level IV	1.27	-	(1.27)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	41.04	31.00	(10.04)
		<u>164.40</u>	<u>147.00</u>	<u>(17.40)</u>

  
Principal Signature

4-23-18  
Date

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL  
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 FISCAL YEAR 2018-2019

<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 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 407,180	\$ 388,660	\$ (18,520)
	Instructional	2,094,194	1,976,557	(117,637)
	Non-Instructional	473,789	527,033	53,244
	Subtotal - Salaries & Benefits	<u>2,975,163</u>	<u>2,892,250</u>	<u>(82,913)</u>
300	Purchased Services	266,669	241,423	(25,246)
400	Energy Services	340,332	355,812	15,480
500	Materials & Supplies	326,897	328,978	2,081
600	Capital Outlay	38,617	2,896	(35,721)
700	Other Expenses	15,120	10,080	(5,040)
900	Transfers/Reserves - See Note (2)	<u>23,191</u>	<u>88,851</u>	<u>65,660</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,985,989</u>	<u>\$ 3,920,290</u>	<u>\$ (65,699)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 10,268</u>	<u>\$ 11,974</u>	<u>\$ 1,706</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,924</u>	<u>\$ 15,265</u>	<u>\$ 8,341</u>

Principal Signature 

Date 5-17-18

**Notes:**  
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.  
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL**  
**COST CENTER - 0701**  
**FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 1,003,770	\$ 889,355	\$ (114,415)
Supplement Allocation	4,553	4,581	28
Overhead Allocation	279,917	280,615	698
Health Services Allocation	-	-	-
Custodial Services Allocation	79,740	69,618	(10,122)
<b>Subtotal - School Allocation</b>	<b>1,367,980</b>	<b>1,244,169</b>	<b>(123,811)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	162,240	166,320	4,080
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	651	598	(53)
Instructional Materials - Science - (Project 3109)	178	163	(15)
Instructional Materials - Textbook - (Project 3105)	1,584	970	(614)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	27,040	27,720	680
Teachers Classroom Supply Assistance Program - (Project 3180)	3,670	3,420	(250)
Workforce Development - (Project 5110)	1,984,902	2,001,303	16,401
<b>Subtotal - Other State Revenue Allocation</b>	<b>2,216,065</b>	<b>2,275,994</b>	<b>59,929</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	-	(2,580)
Adult Education Tuition - (Project 6110)	279,000	279,000	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>317,198</b>	<b>314,618</b>	<b>(2,580)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	22,382	29,716	7,334
SAI - Attendance Officer - (Project 3162)	809	978	169
<b>Subtotal - Student Services Allocation</b>	<b>23,191</b>	<b>30,694</b>	<b>7,503</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,924,434</b>	<b>\$ 3,865,475</b>	<b>\$ (58,959)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	-	-	-
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	61,555	54,815	(6,740)
<b>Total Other Special Revenue Funds</b>	<b>\$ 61,555</b>	<b>\$ 54,815</b>	<b>\$ (6,740)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,985,989</b>	<b>\$ 3,920,290</b>	<b>\$ (65,699)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (15.45)
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. -

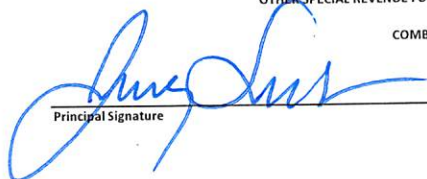
Principal Signature \_\_\_\_\_

Date 5-17-18

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL  
COST CENTER - 0701  
FISCAL YEAR 2018-2019

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	0.60	-	(0.60)
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.60</u>	<u>3.00</u>	<u>(0.60)</u>
<b>Instructional</b>			
Teacher - Basic	8.20	6.40	(1.80)
Teacher - Class Size Reduction	2.40	2.40	-
Teacher - ESE	2.05	2.05	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	15.48	15.41	(0.07)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>28.13</u>	<u>26.26</u>	<u>(1.87)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	0.40	-	(0.40)
	<u>1.40</u>	<u>1.00</u>	<u>(0.40)</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	1.20	1.20
Cleaners - 3.50 Hour	-	0.80	0.80
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS/STP Paraprofessional	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Financial Aid Technician	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>9.00</u>	<u>12.00</u>	<u>3.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>42.13</u>	<u>42.26</u>	<u>0.13</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	0.20	-	(0.20)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.20</u>	<u>1.00</u>	<u>(0.20)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.43</u>	<u>1.23</u>	<u>(0.20)</u>
<b>COMBINED STAFF</b>	<u>43.56</u>	<u>43.49</u>	<u>(0.07)</u>

  
Principal Signature

5-17-18  
Date