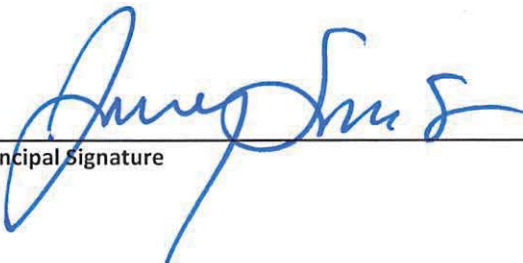


**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL  
COST CENTER - 0701  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.00	14.00	3.00
103	Basic Education - Grades 9-12	57.00	54.00	(3.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	5.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	40.00	31.00	(9.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	31.00	28.00	(3.00)
		<u>147.00</u>	<u>132.00</u>	<u>(15.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.00	14.00	3.00
103	Basic Education - Grades 9-12	57.00	54.27	(2.73)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	5.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	40.00	31.16	(8.84)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	31.00	28.14	(2.86)
		<u>147.00</u>	<u>132.57</u>	<u>(14.43)</u>

Principal Signature 

Date 5-6-19

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL**  
**COST CENTER - 0701**  
**FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 889,355	\$ 656,405	\$ (232,950)
Supplement Allocation	4,581	4,303	(278)
Overhead Allocation	280,615	282,855	2,240
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	-	-	-
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	69,618	-	(69,618)
<b>Subtotal - School Allocation</b>	<b>1,244,169</b>	<b>943,563</b>	<b>(300,606)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	166,320	454,400	288,080
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	598	538	(60)
Instructional Materials - Science - (Project 3109)	163	147	(16)
Instructional Materials - Textbook - (Project 3105)	970	878	(92)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	-	(37,800)
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	27,720	28,400	680
Teachers Classroom Supply Assistance Program - (Project 3180)	3,420	3,660	240
Workforce Development - (Project 5110)	2,001,303	2,001,303	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>2,275,994</b>	<b>2,489,326</b>	<b>213,332</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	70,595	70,595
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	-	-
Health Services Medicaid Allocation - (Project 1084)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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)	-	8,904	8,904
<b>Subtotal - Local Revenue Allocation</b>	<b>314,618</b>	<b>394,117</b>	<b>79,499</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	29,716	22,694	(7,022)
SAI - Attendance Officer - (Project 3162)	978	854	(124)
<b>Subtotal - Student Services Allocation</b>	<b>30,694</b>	<b>23,548</b>	<b>(7,146)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,865,475</b>	<b>\$ 3,850,554</b>	<b>\$ (14,921)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 54,815	\$ 56,308	\$ 1,493
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 54,815</b>	<b>\$ 56,308</b>	<b>\$ 1,493</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,920,290</b>	<b>\$ 3,906,862</b>	<b>\$ (13,428)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (15.00)
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

5-6-19


OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL  
 COST CENTER - 0701  
 FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 388,660	\$ 397,830	\$ 9,170
	Instructional	1,976,557	2,196,956	220,399
	Non-Instructional	527,033	590,692	63,659
	Subtotal - Salaries & Benefits	<u>2,892,250</u>	<u>3,185,478</u>	<u>293,228</u>
300	Purchased Services	241,423	200,749	(40,674)
400	Energy Services	355,812	378,430	22,618
500	Materials & Supplies	328,978	56,730	(272,248)
600	Capital Outlay	2,896	42,238	39,342
700	Other Expenses	10,080	19,689	9,609
900	Transfers/Reserves - See Note (2)	88,851	23,548	(65,303)
	<b>Total Combined Appropriations</b>	<u>\$ 3,920,290</u>	<u>\$ 3,906,862</u>	<u>\$ (13,428)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 11,974	\$ 4,330	\$ (7,644)
School Internal Funds - General & Principal's Discretionary Only	\$ 15,265	\$ 9,883	\$ (5,382)

Principal Signature 

Date 5-6-19

**Notes:**

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
Assistant Principal I and K-12 - 10	-	-	-
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	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	6.40	2.40	(4.00)
Teacher - Class Size Reduction	2.40	6.40	4.00
Teacher - ESE	2.05	2.05	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	15.41	16.40	0.99
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.51	0.51
Teacher - Other	-	-	-
	26.26	27.76	1.50
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	1.00	1.00
	1.00	2.00	1.00
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	4.00	1.00
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 - 2.50 Hour	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Financial Aid Technician	1.00	1.53	0.53
Other Support - Non-Instructional	-	-	-
	12.00	12.53	0.53
GENERAL OPERATING FUND & STABILIZATION - STAFF	42.26	45.29	3.03
<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	0.23	0.23	-
	0.23	0.23	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	1.23	-
COMBINED STAFF	43.49	46.52	3.03

Principal Signature

Date 5-6-19