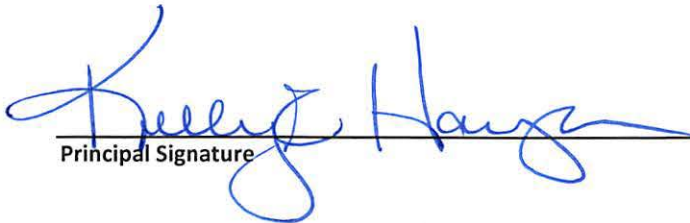


**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL  
COST CENTER - 0701  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.00	4.00	(10.00)
103	Basic Education - Grades 9-12	54.00	44.00	(10.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.00	13.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	31.00	28.00	(3.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	28.00	28.00	-
		<u>132.00</u>	<u>117.00</u>	<u>(15.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.00	4.00	(10.00)
103	Basic Education - Grades 9-12	54.27	44.53	(9.74)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.00	13.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	31.16	28.34	(2.82)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	28.14	28.34	0.20
		<u>132.57</u>	<u>118.21</u>	<u>(14.36)</u>

  
Principal Signature

5-11-20  
Date

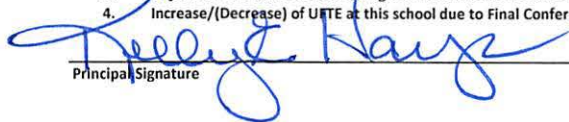
**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL  
COST CENTER - 0701  
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation <i>(See CSR - Class Size Reduction &amp; Itinerant - Speech)</i>	\$ 656,405	\$ 694,315	\$ 37,910
Supplement Allocation	4,303	4,366	63
Overhead Allocation	282,855	282,150	(705)
<b>Subtotal - School Allocation</b>	<b>943,563</b>	<b>980,831</b>	<b>37,268</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	454,400	431,400	(23,000)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	538	473	(65)
Instructional Materials - Science - (Project 3109)	147	130	(17)
Instructional Materials - Textbook - (Project 3105)	878	771	(107)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	45,500	45,500
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	28,400	14,380	(14,020)
Teachers Classroom Supply Assistance Program - (Project 3180)	3,660	4,158	498
Workforce Development - (Project 5110)	2,001,303	2,001,303	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>2,489,326</b>	<b>2,498,115</b>	<b>8,789</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)	70,595	71,330	735
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	-	-	-
Health Services Medicaid Allocation - (Project 1084)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	14,380	14,380
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>394,117</b>	<b>409,232</b>	<b>15,115</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	22,694	24,397	1,703
SAI - Attendance Officer - (Project 3162)	854	747	(107)
<b>Subtotal - Student Services Allocation</b>	<b>23,548</b>	<b>25,144</b>	<b>1,596</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,850,554</b>	<b>\$ 3,913,322</b>	<b>\$ 62,768</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 56,308	\$ 12,435	\$ (43,873)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 56,308</b>	<b>\$ 12,435</b>	<b>\$ (43,873)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,906,862</b>	<b>\$ 3,925,757</b>	<b>\$ 18,895</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


OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL  
COST CENTER - 0701  
FISCAL YEAR 2020-2021

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 397,830	\$ 398,670	\$ 840
	Instructional	2,196,956	2,143,265	(53,691)
	Non-Instructional	590,692	701,586	110,894
	Subtotal - Salaries & Benefits	3,185,478	3,243,521	58,043
300	Purchased Services	200,749	231,329	30,580
400	Energy Services	378,430	360,953	(17,477)
500	Materials & Supplies	56,730	35,337	(21,393)
600	Capital Outlay	42,238	15,473	(26,765)
700	Other Expenses	19,689	14,000	(5,689)
900	Transfers/Reserves - See Note (2)	23,548	25,144	1,596
	<b>Total Combined Appropriations</b>	\$ 3,906,862	\$ 3,925,757	\$ 18,895

OTHER INFORMATION			
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 4,330	\$ 7,212	\$ 2,882
School Internal Funds - General & Principal's Discretionary Only	\$ 9,883	\$ 11,458	\$ 1,575

Principal Signature 

Date 5-11-20

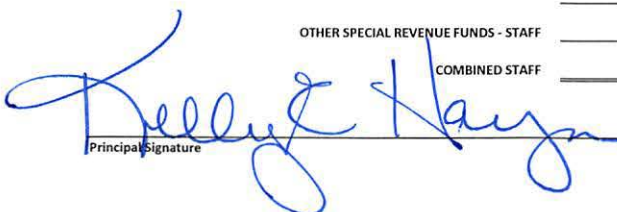
**Notes:**

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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 2020-2021**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 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 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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	2.40	2.00	(0.40)
Teacher - Class Size Reduction	6.40	6.00	(0.40)
Teacher - ESE	2.05	2.20	0.15
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	16.40	17.80	1.40
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.51	0.50	(0.01)
Teacher - Other	-	-	-
	<u>27.76</u>	<u>28.50</u>	<u>0.74</u>
<b>Instructional Support</b>			
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)
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	1.20	1.20	-
Cleaners - 3.50 Hour	0.80	0.80	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS/STP Paraprofessional	-	-	-
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	4.00	1.00
Financial Aid Technician	1.53	1.53	-
Other Support - Non-Instructional	-	-	-
	<u>12.53</u>	<u>15.53</u>	<u>3.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>45.29</u>	<u>48.03</u>	<u>2.74</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	0.15	(0.08)
	<u>0.23</u>	<u>0.15</u>	<u>(0.08)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.23</u>	<u>0.15</u>	<u>(1.08)</u>
<b>COMBINED STAFF</b>	<u>46.52</u>	<u>48.18</u>	<u>1.66</u>


5/11/20  
 \_\_\_\_\_  
 Principal Signature Date