

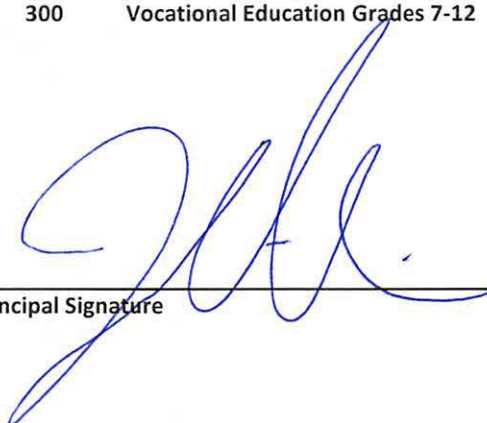
**OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.20	16.00	4.80
103	Basic Education - Grades 9-12	7.00	4.71	(2.29)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	14.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	1.29	1.29
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		26.20	37.00	10.80

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.20	16.00	4.80
103	Basic Education - Grades 9-12	6.99	4.65	(2.34)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	14.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	1.27	1.27
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	3.71	3.71
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		26.19	39.63	13.44

Principal Signature



Date

5-2-23

**OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 387,110	\$ 383,020	\$ (4,090)
Supplement Allocation	2,450	2,489	39
Overhead Allocation	16,995	18,045	1,050
Subtotal - School Allocation	406,555	403,554	(3,001)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - (Project 3106)	-	-	-
Instructional Materials - Science - (Project 3109)	-	-	-
Instructional Materials - Textbook - (Project 3105)	170	243	73
Mental Health Assistance - (Project 9110)	8,330	15,740	7,410
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	47,000	-	(47,000)
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,700	1,230	(1,470)
Workforce Development - (Project 5110)	2,048,234	2,218,123	169,889
Subtotal - Other State Revenue Allocation	2,106,434	2,235,336	128,902
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	630,000	630,000	-
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	18,222	19,913	1,691
Drama Program - (Project 7019)	-	-	-
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)	7,690	7,900	210
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	-
School Utilities - (Project 5099)	26,409	30,046	3,637
Subtotal - Local Revenue Allocation	726,843	732,381	5,538
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	6,263	14,164	7,901
SAI - Attendance Officer - (Project 3162)	200	256	56
Subtotal - Student Services Allocation	6,463	14,420	7,957
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,246,295	\$ 3,385,691	\$ 139,396
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 47,219	\$ 56,600	\$ 9,381
Title I - School Allocation - (Project 4401)	-	4,242	4,242
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 47,219	\$ 60,842	\$ 13,623
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,293,514	\$ 3,446,533	\$ 153,019

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. 10.80
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

5-2-23

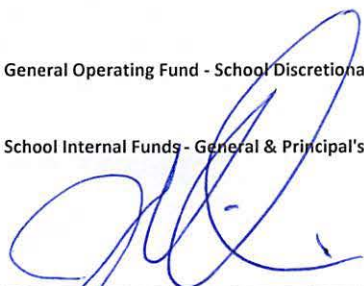
OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
FISCAL YEAR 2023-2024

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 296,510	\$ 284,150	\$ (12,360)
	Instructional	1,965,290	1,908,342	(56,948)
	Non-Instructional	672,031	660,356	(11,675)
	Subtotal - Salaries & Benefits	<u>2,933,831</u>	<u>2,852,848</u>	<u>(80,983)</u>
300	Purchased Services	224,725	363,215	138,490
400	Energy Services	107,470	156,046	48,576
500	Materials & Supplies	14,465	38,829	24,364
600	Capital Outlay	-	-	-
700	Other Expenses	6,560	21,175	14,615
900	Transfers/Reserves - See Note (2)	6,463	14,420	7,957
	Total Combined Appropriations	<u>\$ 3,293,514</u>	<u>\$ 3,446,533</u>	<u>\$ 153,019</u>

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 12,585	\$ 9,056	\$ (3,529)
School Internal Funds - General & Principal's Discretionary Only	\$ 14,917	\$ 28,026	\$ 13,109



Principal Signature

5-2-23
Date

Notes

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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
COST CENTER - 0701
FISCAL YEAR 2023-2024**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
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	-	-	-
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	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	3.00	2.67	(0.33)
Teacher - ESE	1.10	1.10	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	20.00	19.00	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	2.00	1.60	(0.40)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<hr/>	<hr/>	<hr/>
	26.10	24.37	(1.73)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.10	0.20	0.10
Other Support - Instructional	-	0.10	0.10
	<hr/>	<hr/>	<hr/>
	0.10	0.30	0.20
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	0.10	(0.90)
Custodians	0.30	0.30	-
Cleaners - 3.50 Hour	0.20	0.20	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	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)	3.00	4.00	1.00
Secretary - 12 Month (Regular and Confidential)	4.60	4.00	(0.60)
Financial Aid Technician	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
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	12.10	10.60	(1.50)
GENERAL OPERATING FUND & STABILIZATION - STAFF	<hr/>	<hr/>	<hr/>
	40.30	37.27	(3.03)
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	0.09	-	(0.09)
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	0.09	-	(0.09)
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	1.00	1.00
Parent Educator	-	-	-
	<hr/>	<hr/>	<hr/>
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<hr/>	<hr/>	<hr/>
	1.09	1.00	(0.09)
COMBINED STAFF	<hr/>	<hr/>	<hr/>
	41.39	38.27	(3.12)

Principal Signature

Date

5-2-23