

**OKALOOSA TECHNICAL COLLEGE  
COST CENTER - 0701  
FISCAL YEAR 2024-2025**

**ENROLLMENT**

Program Number	Program Name	2023-2024	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	5.35	(10.65)
103	Basic Education - Grades 9-12	4.71	2.70	(2.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	7.27	(6.73)
113	ESE Support Level I, II & III in Grades 9-12	1.29	11.48	10.19
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	6.70	6.70
		<u>37.00</u>	<u>35.50</u>	<u>(1.50)</u>

Program Number	Program Name	2023-2024	<u>Weighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	5.35	(10.65)
103	Basic Education - Grades 9-12	4.65	2.64	(2.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	7.27	(6.73)
113	ESE Support Level I, II & III in Grades 9-12	1.27	11.23	9.96
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.71	3.70	(0.01)
255	ESE Support Level V	-	5.99	5.99
300	Vocational Education Grades 7-12	-	7.23	7.23
		<u>39.63</u>	<u>43.41</u>	<u>3.78</u>

Principal Signature

Date

4-19-24

**OKALOOSA TECHNICAL COLLEGE**

**COST CENTER - 0701**

**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 Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 383,020	\$ 364,352	\$ (18,668)
Supplement Allocation	2,489	2,562	73
Overhead Allocation	18,045	17,582	(463)
<b>Subtotal - School Allocation</b>	<b>403,554</b>	<b>384,496</b>	<b>(19,058)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	-	-	-
Instructional Materials - Science - BSA - (Project 4067)	-	-	-
Instructional Materials - Textbook - BSA - (Project 4065)	243	260	17
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	15,740	-	(15,740)
Reading - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	1,230	1,800	570
Workforce Development - (Project 5110)	2,218,123	2,521,090	302,967
<b>Subtotal - Other State Revenue Allocation</b>	<b>2,235,336</b>	<b>2,523,150</b>	<b>287,814</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	630,000	585,000	(45,000)
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)	19,913	19,743	(170)
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)	7,900	-	(7,900)
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)	30,046	28,621	(1,425)
<b>Subtotal - Local Revenue Allocation</b>	<b>732,381</b>	<b>677,886</b>	<b>(54,495)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	14,164	14,930	766
SAI - Attendance Officer - (Project 3162)	256	238	(18)
<b>Subtotal - Student Services Allocation</b>	<b>14,420</b>	<b>15,168</b>	<b>748</b>
<b>Fee Based - Child Care - (Various Projects)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Operating Fund</b>	<b>\$ 3,385,691</b>	<b>\$ 3,600,700</b>	<b>\$ 215,009</b>

**OTHER SPECIAL REVENUE FUNDS:**

**Federal Entitlements**

IDEA Supplement - (Project 5475)	\$ 56,600	\$ 58,500	\$ 1,900
Title I - School Allocation - (Project 5401)	4,242	-	(4,242)
Title II - Part A - (Project 5405)	-	-	-
Title IV - SS & AEG - (Project 5415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 60,842</b>	<b>\$ 58,500</b>	<b>\$ (2,342)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,446,533</b>	<b>\$ 3,659,200</b>	<b>\$ 212,667</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (1.50)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

4-19-24

**OKALOOSA TECHNICAL COLLEGE  
COST CENTER - 0701  
FISCAL YEAR 2024-2025**

<b>APPROPRIATIONS</b> <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 284,150	\$ 289,230	\$ 5,080
	Instructional	1,908,342	2,297,216	388,874
	Non-Instructional	660,356	669,282	8,926
	Subtotal - Salaries & Benefits	2,852,848	3,255,728	402,880
300	Purchased Services	363,215	274,341	(88,874)
400	Energy Services	156,046	39,621	(116,425)
500	Materials & Supplies	38,829	68,535	29,706
600	Capital Outlay	-	-	-
700	Other Expenses	21,175	5,807	(15,368)
900	Transfers/Reserves - See Note (2)	14,420	15,168	748
	Total Combined Appropriations	\$ 3,446,533	\$ 3,659,200	\$ 212,667

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 9,056	\$ 14,217	\$ 5,161
School Internal Funds - General & Principal's Discretionary Only	\$ 28,026	\$ 43,988	\$ 15,962

Principal Signature

Date

**Notes:**

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.  
(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.

5-15-24



OKALOOSA TECHNICAL COLLEGE  
COST CENTER - 0701  
FISCAL YEAR 2024-2025

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic, Including Class Size Reduction	2.67	2.24	(0.43)
Teacher - ESE	1.10	1.20	0.10
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	19.00	23.76	4.76
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.60	2.00	0.40
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.26	0.26
Teacher - Other	-	-	-
	<u>24.37</u>	<u>29.46</u>	<u>5.09</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	0.20	-	(0.20)
Social Worker - 10-Month	-	-	-
Other Support - Instructional	0.10	0.10	-
	<u>0.30</u>	<u>0.10</u>	<u>(0.20)</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	0.10	0.10	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	4.00	4.00	-
Secretary - 12 Month (Regular and Confidential)	4.00	4.00	-
Financial Aid Technician	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>10.60</u>	<u>10.60</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>37.27</u>	<u>42.16</u>	<u>4.89</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	-	-	-
Mental Health Counselor	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.00</u>	<u>1.00</u>	<u>-</u>
COMBINED STAFF	<u>38.27</u>	<u>43.16</u>	<u>4.89</u>

Principal Signature

Date

4-19-24