## OKALOOSA APPLIED TECHNOLOGY CENTER **COST CENTER - 0701** NON-TRADITIONAL SCHOOLS FISCAL YEAR 2004-2005

## **REVENUE PROJECTION**

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

Other State Revenue Allocations: Class Size Reduction - (Project 4125) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - Glited - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Lotter State Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	Original Allocation           \$         -           92,950         720           1,112,916         -           \$         1,206,586           \$         -           \$         1,206,586           \$         -           4,816         900           3,162         1,534           1,534         420           21,306         16,254           16,254         2,709           -         -           4,150         -	\$\$	ed Revenues 79,350 1,143 916,408 - 996,901 - 4,261 - 3,150 1,313	\$ \$ \$	ecrease) - (13,600) 423 (196,508) - (209,685) - - -
District Hold Harmless ESE Guarantee - Non-Gifted Federal Impact Aid FEFP Funds - 91% Reduction for Student Options to CHOICE Subtotal - School Allocation (Chars Size Reduction - (Project 4125) Class Size Reduction equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) FFFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3161) Workforce Development - 90% - (Project 5110) Lottery - School Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	720 1,112,916 - \$ 1,206,586 \$ - \$ - \$ 4,816 900 3,162 1,534 420 21,306 16,254 2,709 -	\$	1,143 916,408 - 996,901 - - - - - - 3,150 1,313		423 (196,508) (209,685)
Federal Impact Aid FEFP Funds - 91% Reduction for Student Options to CHOICE Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction - (Project 4125) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3100) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) EFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3112) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	720 1,112,916 - \$ 1,206,586 \$ - \$ - \$ 4,816 900 3,162 1,534 420 21,306 16,254 2,709 -		1,143 916,408 - 996,901 - - - - - - 3,150 1,313		423 (196,508) (209,685)
Federal Impact Aid FEFP Funds - 91% Reduction for Student Options to CHOICE Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction - (Project 4125) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3100) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) EFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3112) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	720 1,112,916 - \$ 1,206,586 \$ - \$ - \$ 4,816 900 3,162 1,534 420 21,306 16,254 2,709 -		1,143 916,408 - 996,901 - - - - - - 3,150 1,313		423 (196,508) (209,685)
Reduction for Student Options to CHOICE Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction - (Project 4125) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - 6ifted - (Project 3160) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) EFEP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Lottery Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	\$ 1,206,586 \$ - \$ - \$ - 4,816 900 3,162 1,534 420 21,306 21,306 16,254 2,709 -		996,901 4,261 		(209,685)
Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction - (Project 4125) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) PFE-F - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5100) Lotter - State Revenue Allocations Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2090)	\$ 4,816 900 3,162 1,534 420 21,306 16,254 2,709		4,261 - - - - - - - - - - - - - - - - - - -		-
Other State Revenue Allocations: Class Size Reduction - (Project 4125) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Lottery - School Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	\$ 4,816 900 3,162 1,534 420 21,306 16,254 2,709		4,261 - - - - - - - - - - - - - - - - - - -		-
Class Size Reduction - (Project 4125) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) FFEP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 3161) Lotter - State Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	4,816 900 3,162 1,534 420 21,306 16,254 2,709	\$	- 3,150 1,313	\$	<u> </u>
Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150) ESE Guarantee - Gifted - (Project 3100) Florida Teachers Lead - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Textbocks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Recognition - (Project 5002) Lottery - School Recognition - (Project 5100) Pre-K Early Intervention - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Lotcal Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	4,816 900 3,162 1,534 420 21,306 16,254 2,709	\$ 	- 3,150 1,313	\$	-
Educational Technology (Project 3150) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Lottery - State Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	900 3,162 1,534 420 21,306 16,254 2,709 -		- 3,150 1,313		-
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5100) Pre-K Early Intervention - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Lotter - United Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2090)	900 3,162 1,534 420 21,306 16,254 2,709 -		- 3,150 1,313		-
Florida Teachers Lead - (Project 3180) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Pre-K Early Intervention - (Project 5160) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3161) Workforce Development - 90% - (Project 5110) Lottery - State Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	3,162 1,534 420 21,306 16,254 2,709		1,313		(555)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) Pre-K Early Intervention - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	1,534 420 21,306 16,254 2,709 -		1,313		(900)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) Pre-K Early Intervention - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	420 21,306 16,254 2,709				(12)
Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Pre-K Early Intervention - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099)	21,306 16,254 2,709 -				(221)
Lottery - Discretionary - (Project 3101) Lottery - School Acdvisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) Pre-K Early Intervention - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099)	16,254 2,709 -		359		(61)
Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Pre-K Early Intervention - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	2,709 - -		18,262		(3,044)
Lottery - School Recognition - (Project 5160) Pre-K Early Intervention - (Project 5100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	-		8,120		(8,134)
Pre-K Early Intervention - (Project \$100) FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)	-		3,105		396
FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099)			-		
School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 209) Stadium Facilities - (Project 209)	4,150		-		(4,150)
Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099)	1,896		1,579		(4,150) (317)
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099)	64,346		69,400		5.054
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099)	2,162,810		2,188,932		26,122
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099)	\$ 2,284,303	\$	2,298,481	\$	14,178
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)					
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	s -	\$		\$	-
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	-		-	<u> </u>	-
	47,151		-		(47,151)
	-		-		-
Vocational Equipment - (Project 2039)	4,032		6,336		2,304
Subtotal - Local Revenue Allocation	\$ 51,183	\$	6,336	\$	(44,847)
Revenue to Offset Fixed Charges for Student Services:					
Itinerant ESE Student Services:	¢ 4.077	¢	1.040	¢	(005)
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,277	\$	1,042	\$	(235)
ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023)	1,277 2,404		1,042		(235) (443)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,812		6,373		(1,439)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,052		858		(1,433)
ESE Guarantee - Visually Impaired - (Project 2004)	2,704		2,206		(498)
FEFP - School Psychologists - (Project 2027)	15,000		15,600		600
SAI - Attendance Officer - (Project 3162)	4,143		2,846		(1,297)
Safe Schools - School Resource Officers - (Project 3107)	30,468		28,436		(2,032)
Subtotal - Student Services Allocation	\$ 66,137	\$	60,364	\$	(5,773)
Fee Based -Child Care - (Project Various)					-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	18,916		80,659		61,743
Total General Operating Fund	\$ 3,627,125	\$	3,442,741	\$	(184,384)
OTHER SPECIAL REVENUE FUNDS:			_		
FEDERAL ENTITLEMENTS					
Title I - School Allocation - (Project 5401)	\$-	\$	-	\$	-
IDEA - School Allocation - (Project 5475)	-				-
DEA - Staffing Specialist - (Project 5475)	13,096				(13,096)
Total Other Special Revenue Funds	15,050	\$		\$	(12 000)
TOTAL COMBINED ESTIMATED REVENUES	\$ 13,096		-		(13,096)

1. 2.

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
Increase/(Decrease) of <u>34.71</u> UFTE at this school.
ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
Decrease of (<u>71</u>) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
Increase/(Decrease) of (<u>26.62</u>) UFTE as a result of CHOICE Institute program.
Increase/(Decrease) of (<u>17.99</u>) UFTE as a result of less than full time students.

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