

**OKALOOSA APPLIED TECHNOLOGY CENTER  
COST CENTER - 0701  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 79,350	\$ 59,700	\$ (19,650)
Federal Impact Aid	1,143	1,452	309
FEFP Funds - 91%	916,408	829,798	(86,610)
<b>Subtotal - School Allocation</b>	<b>\$ 996,901</b>	<b>\$ 890,950</b>	<b>\$ (105,951)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	41,283	41,283
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	4,261	3,495	(766)
ESE Guarantee - Gifted - (Project 3001)	-	900	900
Florida Teachers Lead - (Project 3180)	3,150	2,205	(945)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	1,313	1,186	(127)
Instructional Materials - Science - (Project 3109)	359	339	(20)
Instructional Materials - Textbooks - (Project 3105)	18,262	15,408	(2,854)
Lottery - Discretionary - (Project 3101)	8,120	8,326	206
Lottery - School Advisory Council - (Project 6002)	3,105	3,240	135
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	1,579	-	(1,579)
Supplemental Academic Instruction - (Project 3161)	69,400	64,000	(5,400)
Workforce Development - 90% - (Project 5110)	2,188,932	2,220,823	31,891
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 2,298,481</b>	<b>\$ 2,361,205</b>	<b>\$ 62,724</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	47,151	-	(47,151)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	6,336	4,680	(1,656)
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 53,487</b>	<b>\$ 4,680</b>	<b>\$ (48,807)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,042	\$ 1,896	\$ 854
ESE Guarantee - Hearing Impaired - (Project 2008)	1,042	979	(63)
ESE Guarantee - Homebound - (Project 2023)	1,961	1,651	(310)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,373	5,382	(991)
ESE Guarantee - Visually Impaired - (Project 2004)	2,206	2,324	118
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	2,846	2,373	(473)
Safe Schools - School Resource Officers - (Project 3107)	28,436	35,816	7,380
<b>Subtotal - Student Services Allocation</b>	<b>\$ 59,506</b>	<b>\$ 66,821</b>	<b>\$ 7,315</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	80,659	13,516	(67,143)
<b>Total General Operating Fund</b>	<b>\$ 3,489,034</b>	<b>\$ 3,337,172</b>	<b>\$ (151,862)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	5,017	5,017
IDEA - Staffing Specialist - (Project 6475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 5,017</b>	<b>\$ 5,017</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,489,034</b>	<b>\$ 3,342,189</b>	<b>\$ (146,845)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (45.06) 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.
- Increase/(Decrease) of (118.43) UFTE as a result of CHOICE Institute program.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_