

**OKALOOSA BLENDED SCHOOLS  
COST CENTER - 9820  
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	\$ 450	\$ -	\$ (450)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	506,470	738,755	232,285
Subtotal - School Allocation	\$ 506,920	\$ 738,755	\$ 231,835
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	2,706	3,774	1,068
ESE Guarantee - Gifted - (Project 3001)	-	3,600	3,600
Florida Teachers Lead - (Project 3180)	-	105	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	834	1,281	447
Instructional Materials - Science - (Project 3109)	228	366	138
Instructional Materials - Textbooks - (Project 3105)	11,600	16,639	5,039
Lottery - Discretionary - (Project 3101)	5,158	8,991	3,833
Lottery - School Advisory Council - (Project 6002)	1,595	2,220	625
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	1,003	-	(1,003)
Supplemental Academic Instruction - (Project 3161)	17,994	25,213	7,219
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 41,118	\$ 62,189	\$ 21,071
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 26	\$ 33	\$ 7
ESE Guarantee - Hearing Impaired - (Project 2008)	26	17	(9)
ESE Guarantee - Homebound - (Project 2023)	49	29	(20)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	159	94	(65)
ESE Guarantee - Visually Impaired - (Project 2004)	55	41	(14)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 15,915	\$ 16,614	\$ 699
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,550	12,033	3,483
Total General Operating Fund	\$ 572,503	\$ 829,591	\$ 257,088
<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)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 572,503	\$ 829,591	\$ 257,088

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 62.80 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 (0.00) UFTE as a result of CHOICE Institute program.

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

Date \_\_\_\_\_