

**OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS
COST CENTER - 0701
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2005-2006	FY 2006-2007	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 59,700	\$ 90,700	\$ 31,000
Federal Impact Aid	1,452	1,452	-
FEFP Funds - 91%	829,798	1,015,859	186,061
Class Size Reduction Salary Supplement	-	12,960	12,960
CHOICE Adjustment	-	(87,595)	(87,595)
Subtotal - School Allocation	\$ 890,950	\$ 1,033,376	\$ 142,426
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	41,283	69,907	28,624
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	3,495	4,012	517
ESE Guarantee - Gifted - (Project 3001)	900	-	(900)
Florida Teachers Lead - (Project 3180)	2,205	2,420	215
Instructional Materials - Media - (Project 3106)	1,186	1,170	(16)
Instructional Materials - Science - (Project 3109)	339	321	(18)
Instructional Materials - Textbooks - (Project 3105)	15,408	19,615	4,207
Lottery - Discretionary - (Project 3101)	8,326	8,071	(255)
Lottery - School Advisory Council - (Project 7002)	3,240	2,360	(880)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	64,000	66,750	2,750
Workforce Development - 90% - (Project 5110)	2,220,823	2,354,872	134,049
Subtotal - Other State Revenue Allocation	\$ 2,361,205	\$ 2,529,498	\$ 168,293
Local Revenue Allocations:			
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)	4,680	6,347	1,667
Subtotal - Local Revenue Allocation	\$ 51,831	\$ 53,498	\$ 1,667
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,896	\$ 1,830	\$ (66)
ESE Guarantee - Hearing Impaired - (Project 2008)	979	1,063	84
ESE Guarantee - Homebound - (Project 2023)	1,651	1,594	(57)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,382	6,494	1,112
ESE Guarantee - Visually Impaired - (Project 2004)	2,324	2,125	(199)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	8,132	8,132
SAI - Attendance Officer - (Project 3162)	2,373	2,639	266
Safe Schools - School Resource Officers - (Project 3107)	35,816	37,794	1,978
Subtotal - Student Services Allocation	\$ 66,821	\$ 77,412	\$ 10,591
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	13,516	16,076	2,560
Total General Operating Fund	\$ 3,384,323	\$ 3,709,860	\$ 325,537
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	5,017	1,741	(3,276)
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ 5,017	\$ 1,741	\$ (3,276)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,389,340	\$ 3,711,601	\$ 322,261

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 30.43 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
4. Increase/(Decrease) of (0.00) UFTE as a result of vocational UFTE holdback.

REVISED MARCH 14, 2006

Principal Signature _____

Date _____