

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
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.

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 91%	738,755	513,048	(225,707)
Class Size Reduction Salary Supplement	-	8,183	8,183
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 738,755	\$ 521,231	\$ (217,524)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	3,774	2,533	(1,241)
ESE Guarantee - Gifted - (Project 3001)	3,600	-	(3,600)
Florida Teachers Lead - (Project 3180)	105	-	(105)
Instructional Materials - Media - (Project 3106)	1,281	739	(542)
Instructional Materials - Science - (Project 3109)	366	202	(164)
Instructional Materials - Textbooks - (Project 3105)	16,639	12,384	(4,255)
Lottery - Discretionary - (Project 3101)	8,991	5,096	(3,895)
Lottery - School Advisory Council - (Project 7002)	2,220	1,490	(730)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	25,213	17,939	(7,274)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 62,189	\$ 40,383	\$ (21,806)
Local Revenue Allocations:			
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	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 33	\$ -	\$ (33)
ESE Guarantee - Hearing Impaired - (Project 2008)	17	-	(17)
ESE Guarantee - Homebound - (Project 2023)	29	-	(29)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	94	-	(94)
ESE Guarantee - Visually Impaired - (Project 2004)	41	-	(41)
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 16,614	\$ 15,740	\$ (874)
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	12,033	8,119	(3,914)
Total General Operating Fund	\$ 829,591	\$ 585,473	\$ (244,118)
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)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 829,591	\$ 585,473	\$ (244,118)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (73,00) 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.

Principal Signature _____

Date _____