

OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS
COST CENTER - 0701
FISCAL YEAR 2007-2008

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 90,700	\$ 110,955	\$ 20,255
Federal Impact Aid	1,452	1,307	(145)
FEFP Funds - 92%	1,015,859	876,798	(139,061)
Class Size Reduction Salary Supplement	12,960	27,536	14,576
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,120,971	1,016,596	(104,375)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	69,907	34,141	(35,766)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	1,000	1,000
Florida Teachers Lead - (Project 3180)	2,420	3,750	1,330
Instructional Materials - Media - (Project 3106)	1,170	1,083	(87)
Instructional Materials - Science - (Project 3109)	321	296	(25)
Instructional Materials - Textbooks - (Project 3105)	19,615	18,315	(1,300)
Lottery - Discretionary - (Project 3101)	8,071	5,618	(2,453)
Lottery - School Advisory Council - (Project 8002)	2,360	2,153	(207)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	66,750	66,500	(250)
Teacher Performance Pay - (Project 8118)	-	21,525	21,525
Workforce Development - 90% - (Project 5110)	2,257,772	2,331,691	73,919
Subtotal - Other State Revenue Allocation	2,428,386	2,486,072	57,686
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	6,347	5,093	(1,254)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	47,151	47,151	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,498	52,244	(1,254)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,830	2,157	327
Itinerant Autistic Program - (Project 2018)	-	1,307	1,307
Itinerant Hearing Impaired - (Project 2008)	1,063	1,700	637
Itinerant Homebound - (Project 2023)	1,594	2,262	668
Itinerant Occupational/Physical Therapist - (Project 2019)	6,494	10,459	3,965
Itinerant Staffing Specialists - (Project 5012)	-	1,490	1,490
Itinerant Visually Impaired - (Project 2004)	2,125	1,830	(295)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	3,041	3,186	145
<u>SAJ</u> - Attendance Officer - (Project 3162)	2,639	2,166	(473)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	72,321	85,488	13,167
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	16,076	13,080	(2,996)
Total General Operating Fund	\$ 3,691,252	\$ 3,653,480	\$ (37,772)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	1,741	2,753	1,012
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 1,741	\$ 2,753	\$ 1,012
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,692,993	\$ 3,656,233	\$ (36,760)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (20.75) 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 vocational UFTE holdback.

Principal Signature

Date