

**OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS
COST CENTER - 0701
FISCAL YEAR 2008-2009
Revised June 10, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 110,955	\$ 61,100	\$ (49,855)
Federal Impact Aid	1,307	1,176	(131)
FEFP Funds - 92%	876,798	736,589	(140,209)
Class Size Reduction Salary Supplement	27,536	35,293	7,757
Subtotal - School Allocation	1,016,596	834,158	(182,438)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	34,141	-	(34,141)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,000	-	(1,000)
Florida Teachers Lead - (Project 3180)	3,750	2,600	(1,150)
Instructional Materials - Media - (Project 3106)	1,083	1,013	(70)
Instructional Materials - Science - (Project 3109)	296	277	(19)
Instructional Materials - Textbooks - (Project 3105)	18,315	16,907	(1,408)
Lottery - Discretionary - (Project 3101)	5,618	5,914	296
Lottery - School Advisory Council - (Project 9002)	2,153	992	(1,161)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	66,500	69,889	3,389
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	21,525	-	(21,525)
Workforce Development - 90% - (Project 5110)	2,331,691	2,137,583	(194,108)
Subtotal - Other State Revenue Allocation	2,486,072	2,235,175	(250,897)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	5,093	4,744	(349)
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	52,244	51,895	(349)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,157	1,926	(231)
Itinerant Autistic Program - (Project 2018)	1,307	1,867	560
Itinerant Hearing Impaired - (Project 2008)	1,700	1,517	(183)
Itinerant Homebound - (Project 2023)	2,262	992	(1,270)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,459	10,036	(423)
Itinerant Staffing Specialists - (Project 5012)	1,490	1,634	144
Itinerant Visually Impaired - (Project 2004)	1,830	1,400	(430)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	3,186	3,098	(88)
SAI - Attendance Officer - (Project 3162)	2,166	1,925	(241)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	85,488	84,864	(624)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	13,080	11,651	(1,429)
Total General Operating Fund	\$ 3,653,480	\$ 3,217,743	\$ (435,737)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	2,753	-	(2,753)
IDEA - Staffing Specialist - (Project 9475)	-	32,085	32,085
Total Other Special Revenue Funds	\$ 2,753	\$ 32,085	\$ 29,332
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,656,233	\$ 3,249,828	\$ (406,405)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (16.95)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. (11.00)
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (0.70)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____