

**OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS
COST CENTER - 0701
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
--

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 61,100	\$ 57,013	\$ (4,087)
Federal Impact Aid	1,176	1,176	-
FEFP Funds - 92%	736,589	699,590	(36,999)
Class Size Reduction Salary Supplement	35,293	37,362	2,069
Subtotal - School Allocation	834,158	795,141	(39,017)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	143,226	143,226
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,600	1,440	(1,160)
Instructional Materials - Media - (Project 3106)	1,013	873	(140)
Instructional Materials - Science - (Project 3109)	277	238	(39)
Instructional Materials - Textbooks - (Project 3105)	16,907	13,973	(2,934)
Lottery - Discretionary - (Project 3101)	5,914	-	(5,914)
Lottery - School Advisory Council - (Project 0002)	992	-	(992)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	69,889	-	(69,889)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	2,137,583	1,964,007	(173,576)
Subtotal - Other State Revenue Allocation	2,235,175	2,142,682	(92,493)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	4,744	3,780	(964)
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	51,895	50,931	(964)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,926	-	(1,926)
Itinerant Autistic Program - (Project 2018)	1,867	-	(1,867)
Itinerant Hearing Impaired - (Project 2008)	1,517	-	(1,517)
Itinerant Homebound - (Project 2023)	992	1,589	597
Itinerant Occupational/Physical Therapist - (Project 2019)	10,036	-	(10,036)
Itinerant Staffing Specialists - (Project 5012)	1,634	1,711	77
Itinerant Visually Impaired - (Project 2004)	1,400	2,224	824
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Health Services Contract - (Project 1084)	3,098	3,148	50
SAI - Attendance Officer - (Project 3162)	1,925	1,936	11
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	84,864	65,703	(19,161)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	11,651	11,806	155
Total General Operating Fund	\$ 3,217,743	\$ 3,066,263	\$ (151,480)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	40,299	40,299
IDEA - Staffing Specialist - (Project 0475)	32,085	-	(32,085)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	31,995	31,995
IDEA - ARRA - Itinerants - (Project 0495)	-	12,159	12,159
Stabilization Allocation - (Project 0460)	-	50,190	50,190
Total Other Special Revenue Funds	\$ 32,085	\$ 134,643	\$ 102,558
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,249,828	\$ 3,200,906	\$ (48,922)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	11.70
2. UFTE moved to/(from) one school to another school.	-
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____