

**OKALOOSA BLENDED SCHOOLS  
COST CENTER - 9820  
FISCAL YEAR 2010-2011**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 2,783	\$ 828	\$ (1,955)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	198,329	72,279	(126,050)
Class Size Reduction Salary Supplement	10,586	3,832	(6,754)
<b>Subtotal - School Allocation</b>	<b>211,698</b>	<b>76,939</b>	<b>(134,759)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	900	-	(900)
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	247	77	(170)
Instructional Materials - Science - (Project 3109)	67	21	(46)
Instructional Materials - Textbooks - (Project 3105)	3,959	1,245	(2,714)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
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)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>5,173</b>	<b>1,343</b>	<b>(3,830)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	34	34
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	41	41
Itinerant Occupational/Physical Therapist - (Project 2019)	-	130	130
Itinerant Staffing Specialists - (Project 5012)	-	37	37
Itinerant Visually Impaired - (Project 2004)	-	45	45
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>18,750</b>	<b>17,151</b>	<b>(1,599)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,347	1,205	(2,142)
<b>Total General Operating Fund</b>	<b>\$ 238,968</b>	<b>\$ 96,638</b>	<b>\$ (142,330)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
IDEA - Staffing Specialist - (Project 1475)	-	-	-
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	85	85
Stabilization Allocation - (Project 1460)	14,221	6,866	(7,355)
<b>Total Other Special Revenue Funds</b>	<b>\$ 14,221</b>	<b>\$ 6,951</b>	<b>\$ (7,270)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 253,189</b>	<b>\$ 103,589</b>	<b>\$ (149,600)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |   |         |
|---|---|---------|
| 1. Increase/(Decrease) of UFTE at this school.                              | - | (38.20) |
| 2. UFTE moved to/(from) one school to another school.                       | - | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | - | -       |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | - | -       |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - | -       |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_