

**OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS  
COST CENTER - 0701  
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	\$ 57,013	\$ 35,420	\$ (21,593)
Federal Impact Aid	1,176	47,107	45,931
FEFP Funds - 92%	699,590	786,784	87,194
Class Size Reduction Salary Supplement	37,362	42,282	4,920
<b>Subtotal - School Allocation</b>	<b>795,141</b>	<b>911,593</b>	<b>116,452</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	143,226	3,849	(139,377)
CSR - Instructional Materials (Project 3125)	2,000	-	(2,000)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,440	1,800	360
Instructional Materials - Media - (Project 3106)	873	854	(19)
Instructional Materials - Science - (Project 3109)	238	233	(5)
Instructional Materials - Textbooks - (Project 3105)	13,973	13,741	(232)
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)	-	68,300	68,300
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	1,964,007	1,885,447	(78,560)
<b>Subtotal - Other State Revenue Allocation</b>	<b>2,142,682</b>	<b>1,991,299</b>	<b>(151,383)</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)	3,780	5,796	2,016
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	47,151	15,000	(32,151)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>50,931</b>	<b>20,796</b>	<b>(30,135)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,324	1,324
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,589	1,589	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	5,061	5,061
Itinerant Staffing Specialists - (Project 5012)	1,711	1,447	(264)
Itinerant Visually Impaired - (Project 2004)	2,224	1,750	(474)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	3,148	3,904	756
SAI - Attendance Officer - (Project 3162)	1,936	1,665	(271)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
<b>Subtotal - Student Services Allocation</b>	<b>65,703</b>	<b>67,795</b>	<b>2,092</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	11,806	13,114	1,308
<b>Total General Operating Fund</b>	<b>\$ 3,066,263</b>	<b>\$ 3,004,597</b>	<b>\$ (61,666)</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)	40,299	-	(40,299)
IDEA - Staffing Specialist - (Project 1475)	-	33,660	33,660
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	31,995	-	(31,995)
IDEA - ARRA - Itinerants - (Project 0495)	12,159	3,273	(8,886)
Stabilization Allocation - (Project 1460)	50,190	74,730	24,540
<b>Total Other Special Revenue Funds</b>	<b>\$ 134,643</b>	<b>\$ 111,663</b>	<b>\$ (22,980)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,200,906</b>	<b>\$ 3,116,260</b>	<b>\$ (84,646)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	25.00
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 \_\_\_\_\_