

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2017-2018**

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 1,126,765	\$ 1,003,770	\$ (122,995)
Supplement Allocation	4,486	4,553	67
Overhead Allocation	281,168	279,917	(1,251)
Health Services Allocation	3,210	-	(3,210)
Custodial Services Allocation	77,864	79,740	1,876
Subtotal - School Allocation	1,493,493	1,367,980	(125,513)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	175,500	162,240	(13,260)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	853	651	(202)
Instructional Materials - Science - (Project 3109)	233	178	(55)
Instructional Materials - Textbook - (Project 3105)	4,791	1,584	(3,207)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,700	-	(32,700)
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	72,100	27,040	(45,060)
Teachers Classroom Supply Assistance Program - (Project 3180)	4,576	3,670	(906)
Workforce Development - 90% - (Project 5110)	1,975,545	1,984,902	9,357
Subtotal - Other State Revenue Allocation	2,301,698	2,216,065	(85,633)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	279,000	279,000	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	16,858	-	(16,858)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	8,904	-	(8,904)
Subtotal - Local Revenue Allocation	345,300	317,198	(28,102)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	30,406	22,382	(8,024)
SAI - Attendance Officer - (Project 3162)	1,035	809	(226)
Subtotal - Student Services Allocation	31,441	23,191	(8,250)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,171,932	\$ 3,924,434	\$ (247,498)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	53,460	61,555	8,095
Total Other Special Revenue Funds	\$ 53,460	\$ 61,555	\$ 8,095
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,225,392	\$ 3,985,989	\$ (239,403)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (51.55) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____