

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL  
COST CENTER - 0701  
FISCAL YEAR 2018-2019**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2017-2018 Final Conference Estimated Revenues</b>	<b>FY 2018-2019 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
Position Allocation	\$ 1,003,770	\$ 889,355	\$ (114,415)
Supplement Allocation	4,553	4,581	28
Overhead Allocation	279,917	280,615	698
Health Services Allocation	-	-	-
Custodial Services Allocation	79,740	69,618	(10,122)
<b>Subtotal - School Allocation</b>	<b>1,367,980</b>	<b>1,244,169</b>	<b>(123,811)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	162,240	166,320	4,080
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	651	598	(53)
Instructional Materials - Science - (Project 3109)	178	163	(15)
Instructional Materials - Textbook - (Project 3105)	1,584	970	(614)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	27,040	27,720	680
Teachers Classroom Supply Assistance Program - (Project 3180)	3,670	3,420	(250)
Workforce Development - (Project 5110)	1,984,902	2,001,303	16,401
<b>Subtotal - Other State Revenue Allocation</b>	<b>2,216,065</b>	<b>2,275,994</b>	<b>59,929</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	-	(2,580)
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)	-	-	-
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>317,198</b>	<b>314,618</b>	<b>(2,580)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	22,382	29,716	7,334
SAI - Attendance Officer - (Project 3162)	809	978	169
<b>Subtotal - Student Services Allocation</b>	<b>23,191</b>	<b>30,694</b>	<b>7,503</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,924,434</b>	<b>\$ 3,865,475</b>	<b>\$ (58,959)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	61,555	54,815	(6,740)
<b>Total Other Special Revenue Funds</b>	<b>\$ 61,555</b>	<b>\$ 54,815</b>	<b>\$ (6,740)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,985,989</b>	<b>\$ 3,920,290</b>	<b>\$ (65,699)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (15.45) |
| 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 \_\_\_\_\_