

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2019-2020**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 889,355	\$ 656,405	\$ (232,950)
Supplement Allocation	4,581	4,303	(278)
Overhead Allocation	280,615	282,855	2,240
Health Services Allocation - <i>Moved to Local Revenue Allocations (Project 6004)</i>	-	-	-
Custodial Services Allocation - <i>Moved to Local Revenue Allocations (Project 2011)</i>	69,618	-	(69,618)
Subtotal - School Allocation	1,244,169	943,563	(300,606)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	166,320	454,400	288,080
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	598	538	(60)
Instructional Materials - Science - (Project 3109)	163	147	(16)
Instructional Materials - Textbook - (Project 3105)	970	878	(92)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	-	(37,800)
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	27,720	28,400	680
Teachers Classroom Supply Assistance Program - (Project 3180)	3,420	3,660	240
Workforce Development - (Project 5110)	2,001,303	2,001,303	-
Subtotal - Other State Revenue Allocation	2,275,994	2,489,326	213,332
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - <i>Moved from Discretionary</i>	-	70,595	70,595
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - <i>Moved from Discretionary</i>	-	N/A	#VALUE!
Health Services Medicaid Allocation - (Project 1084)	-	N/A	#VALUE!
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	314,618	394,117	#VALUE!
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	29,716	22,694	(7,022)
SAI - Attendance Officer - (Project 3162)	978	854	(124)
Subtotal - Student Services Allocation	30,694	23,548	(7,146)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,865,475	\$ 3,850,554	#VALUE!
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 54,815	\$ 56,308	1,493
Title I - School Allocation - (Project 0401)	-	-	\$ -
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 54,815	\$ 56,308	\$ 1,493
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,920,290	\$ 3,906,862	#VALUE!

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (15.00) |
| 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 _____