OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2022-2023

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	$ 594,625	$ 387,110	$ (207,515)
Supplement Allocation	4,418	2,450	(1,968)
Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)*	274,043	16,995	(257,048)
Subtotal - School Allocation	**873,086**	**406,555**	**(466,531)**
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	322,140	-	(322,140)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	324	N/A	#VALUE!
Instructional Materials - Science - (Project 3109)	89	N/A	#VALUE!
Instructional Materials - Textbook - (Project 3105)	522	170	(352)
Mental Health Assistance - (Project 9110)	-	8,330	8,330
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	15,340	-	(15,340)
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	3,060	2,700	(360)
Workforce Development - (Project 5110)	1,947,645	2,048,234	100,589
Subtotal - Other State Revenue Allocation	**2,335,920**	**2,106,434**	**#VALUE!**
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	279,000	630,000	351,000
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	72,666	18,222	(54,444)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	-	-	-
Health Services Medicaid Allocation - (Project 1084)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	15,340	7,690	(7,650)
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	-
School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)*	-	26,409	26,409
Subtotal - Local Revenue Allocation	**411,528**	**726,843**	**315,315**
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	19,952	6,263	(13,689)
SAI - Attendance Officer - (Project 3162)	575	200	(375)
Subtotal - Student Services Allocation	**20,527**	**6,463**	**(14,064)**
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	$ 3,641,061	$ 3,246,295	**#VALUE!**
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	$ 55,298	$ 47,219	(8,079)
Title I - School Allocation - (Project 3401)	-	$ -	$ -
Title II - Part A - (Project 3405)	-	$ -	-
Title IV - SS & AEG - (Project 3415)	-	$ -	-
Total Other Special Revenue Funds	$ 55,298	$ 47,219	$ (8,079)
TOTAL COMBINED ESTIMATED REVENUES	$ 3,696,359	$ 3,293,514	**#VALUE!**

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Total Increase/(Decrease) of UFTE at this school.	(56.80)
2.	UFTE moved to/(from) one school to another school.	(37.00)
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