

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2024-2025**

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

GENERAL OPERATING FUND	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 383,020	\$ 364,352	\$ (18,668)
Supplement Allocation	2,489	2,562	73
Overhead Allocation	18,045	17,582	(463)
Subtotal - School Allocation	403,554	384,496	(19,058)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	-	-	-
Instructional Materials - Science - BSA - (Project 4067)	-	-	-
Instructional Materials - Textbook - BSA - (Project 4065)	243	260	17
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	15,740	-	(15,740)
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	1,230	1,800	570
Workforce Development - (Project 5110)	2,218,123	2,521,090	302,967
Subtotal - Other State Revenue Allocation	2,235,336	2,523,150	287,814
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	630,000	585,000	(45,000)
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)	19,913	19,743	(170)
Drama Program - (Project 7019)	-	-	-
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)	7,900	-	(7,900)
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)	30,046	28,621	(1,425)
Subtotal - Local Revenue Allocation	732,381	677,886	(54,495)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	14,164	14,930	766
SAI - Attendance Officer - (Project 3162)	256	238	(18)
Subtotal - Student Services Allocation	14,420	15,168	748
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,385,691	\$ 3,600,700	\$ 215,009
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 56,600	\$ 58,500	1,900
Title I - School Allocation - (Project 4401)	4,242	-	\$(4,242)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 60,842	\$ 58,500	\$(2,342)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,446,533	\$ 3,659,200	\$ 212,667

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ (1.50) |
| 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 _____