

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2025-2026

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 364,352	\$ 465,190	\$ 100,838
Supplement Allocation	2,562	2,569	7
Overhead Allocation	17,582	20,070	2,488
Subtotal - School Allocation	384,496	487,829	103,333
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)	260	332	72
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	1,800	1,452	(348)
Workforce Development - (Project 5110)	2,521,090	2,545,972	24,882
Subtotal - Other State Revenue Allocation	2,523,150	2,547,756	24,606
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	585,000	616,000	31,000
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	19,743	23,389	3,646
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)	-	-	-
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)	28,621	26,211	(2,410)
Subtotal - Local Revenue Allocation	677,886	710,122	32,236
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	14,930	5,963	(8,967)
SAI - Attendance Officer - (Project 3162)	238	329	91
Subtotal - Student Services Allocation	15,168	6,292	(8,876)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,600,700	\$ 3,751,999	\$ 151,299
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 58,500	\$ 59,800	1,300
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 58,500	\$ 59,800	\$ 1,300
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,659,200	\$ 3,811,799	\$ 152,599

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	9.26
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