

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	
101	Basic Education - Grades K-3	30.00	-	(30.00)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	27.01	49.00	21.99
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	60.00	52.00	(8.00)
130	ESOL/Intensive English Grades K-3	0.50	-	(0.50)
254	ESE Support Level IV	-	6.00	6.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	133.12	98.57	(34.55)
		<u>250.63</u>	<u>205.57</u>	<u>(45.06)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	
101	Basic Education - Grades K-3	30.06	-	(30.06)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	30.79	55.47	24.68
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	68.40	58.86	(9.54)
130	ESOL/Intensive English Grades K-3	0.65	-	(0.65)
254	ESE Support Level IV	-	23.69	23.69
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	158.41	117.00	(41.41)
		<u>288.31</u>	<u>255.02</u>	<u>(33.29)</u>

R. Mulla

4/14/05

Principal Signature

Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted	\$ 73,350		
Federal Impact Aid	1,143		
FEFP Funds - 91%	916,408		
Subtotal - School Allocation	\$ 996,901		

FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
\$ 73,350	\$ 59,700	\$ (19,650)
1,143	1,452	309
916,408	829,798	(86,610)
\$ 996,901	\$ 890,950	\$ (105,951)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	\$ -		
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	4,261		
ESE Guarantee - Gifted - (Project 3001)			
Florida Teachers Lead - (Project 3180)	3,150		
Governor's Reading Instruction - Literacy Coaches - (Project 6123)			
Instructional Materials - Media - (Project 3106)	1,313		
Instructional Materials - Science - (Project 3109)	359		
Instructional Materials - Textbooks - (Project 3105)	18,282		
Lottery - Discretionary - (Project 3101)	9,120		
Lottery - School Advisory Council - (Project 6002)	3,105		
Lottery - School Recognition - (Project 6160)			
Pre-K Early Intervention - (Project 6100)			
School Enhancement Training - (Project 3112)	1,579		
Supplemental Academic Instruction - (Project 3161)	69,400		
Workforce Development - 90% - (Project 5110)	2,189,932		
Subtotal - Other State Revenue Allocation	\$ 2,296,481		

\$ -	\$ -	\$ -
	41,283	41,283
4,261	3,495	(766)
	900	900
3,150	2,205	(945)
1,313	1,186	(127)
359	339	(20)
18,282	15,408	(2,854)
9,120	8,326	(794)
3,105	3,240	135
1,579		(1,579)
69,400	64,000	(5,400)
2,189,932	2,220,823	31,891
\$ 2,296,481	\$ 2,361,205	\$ 62,724

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)	\$ -		
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	47,151		
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039)	6,336		
Subtotal - Local Revenue Allocation	\$ 53,487		

\$ -	\$ -	\$ -
	47,151	
6,336	4,680	(1,656)
\$ 53,487	\$ 51,831	\$ (1,656)

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	1,042		
ESE Guarantee - Hearing Impaired - (Project 2008)	1,042		
ESE Guarantee - Homebound - (Project 2023)	1,961		
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,973		
ESE Guarantee - Orthopedically Impaired - (Project 2009)	858		
ESE Guarantee - Visually Impaired - (Project 2004)	2,206		
FEFP - School Psychologists - (Project 2027)	15,600		
SAI - Attendance Officer - (Project 3162)	2,846		
Safe Schools - School Resource Officers - (Project 3107)	28,436		
Subtotal - Student Services Allocation	\$ 60,364		

\$ 1,042	\$ 1,896	\$ 854
1,042	979	(63)
1,961	1,651	(310)
6,973	5,382	(991)
858		(858)
2,206	2,324	118
15,600	16,400	800
2,846	2,373	(473)
28,436	35,816	7,380
\$ 60,364	\$ 66,821	\$ 6,457

Fee Based - Child Care - (Project Various)	\$ -		
Revenue to Offset Decentralized FTE Reserve (Project 3004)	80,659		

\$ -	\$ -	\$ -
80,659	13,516	(67,143)

Total General Operating Fund

\$ 3,489,892	\$ 3,384,323	\$ (105,569)
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OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -		
Title II - Part A - Literacy Coaches - (Project 6405)			
IDEA - School Allocation - (Project 6475)			
IDEA - Staffing Specialist - (Project 6475)			

\$ -	\$ -	\$ -
	5,017	5,017

Total Other Special Revenue Funds

\$ -	\$ 5,017	\$ 5,017
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TOTAL COMBINED ESTIMATED REVENUES

\$ 3,489,892	\$ 3,389,340	\$ (100,552)
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (45.06) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (18.43) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (100.00) UFTE as a result of vocational UFTE holdback.

Principal Signature _____

6-16-05
Date

OKALOOSA APPLIED TECHNOLOGY CENTER
 COST CENTER - 0701
 NON-TRADITIONAL SCHOOLS
 FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,186	\$ 49,278	\$ (63,908)
	Instructional	2,239,389	1,941,145	(298,244)
	Non-Instructional	622,059	527,450	(94,609)
	Subtotal - Salaries & Benefits	<u>2,974,634</u>	<u>2,517,873</u>	<u>(456,761)</u>
300	Purchased Services	92,131	238,701	146,570
400	Energy Services	88,541	113,550	25,009
500	Materials & Supplies	66,265	55,048	(11,217)
600	Capital Outlay	6,336	26,861	20,525
700	Other Expenses	5,500	20,017	14,517
900	Transfers/Reserves - See Note (2)	256,485	417,290	160,805
	Total Combined Appropriations	<u>\$ 3,489,892</u>	<u>\$ 3,389,340</u>	<u>\$ (100,552)</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 10,569	\$ 28,586	\$ 18,017
School Internal Funds - Vending & General Fund Only	\$ 69,416	\$ 24,664	\$ (44,751)

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Principal Signature

6-16-05
Date

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

OKALOOSA APPLIED TECHNOLOGY CENTER
 COST CENTER - 0701
 NON-TRADITIONAL SCHOOLS
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Director	-	-	-
Vice Director	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	0.10	0.43	0.33
Director	1.00	-	(1.00)
	<u>1.10</u>	<u>0.43</u>	<u>(0.67)</u>
Instructional			
Teacher - Basic	4.67	2.67	(2.00)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	1.00	3.00	2.00
Teacher - ROTC	-	-	-
Teacher - Vocational	25.20	24.22	(0.98)
Staffing Specialist	-	0.23	0.23
Teacher - 12 Month	4.00	2.00	(2.00)
Teacher - Hourly (7.5 hours X 196 days)	1.44	1.46	0.02
	<u>36.31</u>	<u>33.58</u>	<u>(2.73)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	1.00	-	(1.00)
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	2.00	-	(2.00)
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	-	0.50	0.50
	<u>3.00</u>	<u>0.50</u>	<u>(2.50)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	4.43	2.00	(2.43)
Custodial	8.00	5.00	(3.00)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	1.00	(1.00)
Secretary - 10 Month	1.00	2.00	1.00
Secretary - 12 Month	2.00	3.00	1.00
Secretary - Confidential	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>20.43</u>	<u>16.00</u>	<u>(4.43)</u>
GENERAL OPERATING FUND - STAFF	<u>60.84</u>	<u>50.51</u>	<u>(10.33)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - 10 Month-Carl Perkins	-	-	-
Teacher - 12 Month-Carl Perkins	-	1.00	1.00
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	1.00	1.00
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>2.00</u>	<u>2.00</u>
COMBINED STAFF	<u>60.84</u>	<u>52.51</u>	<u>(8.33)</u>

Principal Signature *[Signature]*

Date 6-16-05