

**OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS  
COST CENTER - 0701  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	49.00	49.00	-
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	52.00	46.00	(6.00)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	6.00	6.00	-
255	ESE Support Level V	-	2.00	2.00
300	Vocational Education Grades 7-12	98.57	133.00	34.43
		<u>205.57</u>	<u>236.00</u>	<u>30.43</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	55.47	54.54	(0.93)
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	58.86	51.20	(7.66)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	23.69	22.91	(0.78)
255	ESE Support Level V	-	10.38	10.38
300	Vocational Education Grades 7-12	117.00	158.67	41.67
		<u>255.02</u>	<u>297.70</u>	<u>42.68</u>

  
Principal Signature

4-13-06  
Date

**OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS  
COST CENTER - 0701  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 59,700	\$ 90,700	\$ 31,000
Federal Impact Aid	1,452	1,452	-
FEFP Funds - 91%	829,798	1,015,859	186,061
Class Size Reduction Salary Supplement		12,960	12,960
CHOICE Adjustment		(87,595)	(87,595)
<b>Subtotal - School Allocation</b>	<b>\$ 890,950</b>	<b>\$ 1,033,376</b>	<b>\$ 142,426</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Instructional Materials (Project 3125)			
Class Size Reduction - Instructional Pool (Project 7125)			
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	41,283	69,907	28,624
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	3,495		(3,495)
ESE Guarantee - Gifted - (Project 3001)	900		(900)
Florida Teachers Lead - (Project 3180)	2,205	2,420	215
Instructional Materials - Media - (Project 3106)	1,166	1,170	(16)
Instructional Materials - Science - (Project 3109)	389	321	(18)
Instructional Materials - Textbooks - (Project 3105)	15,408	19,615	4,207
Lottery - Discretionary - (Project 3101)	8,328	8,071	(255)
Lottery - School Advisory Council - (Project 7002)	3,240	2,360	(880)
Lottery - School Recognition - (Project 7160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction - (Project 3161)	64,000	66,750	2,750
Workforce Development - 90% - (Project 5110)	2,220,823	2,354,322	133,499
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 2,361,205</b>	<b>\$ 2,524,936</b>	<b>\$ 163,731</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	47,151	47,151	-
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039)	4,680	6,347	1,667
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 51,831</b>	<b>\$ 53,498</b>	<b>\$ 1,667</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,896	\$ 1,830	\$ (66)
ESE Guarantee - Hearing Impaired - (Project 2008)	979	1,063	84
ESE Guarantee - Homebound - (Project 2023)	1,651	1,594	(57)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,382	6,494	1,112
ESE Guarantee - Visually Impaired - (Project 2004)	2,324	2,125	(199)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)		8,132	8,132
SAI - Attendance Officer - (Project 3162)	2,373	2,639	266
Safe Schools - School Resource Officers - (Project 3107)	35,816	37,794	1,978
<b>Subtotal - Student Services Allocation</b>	<b>\$ 66,821</b>	<b>\$ 77,412</b>	<b>\$ 10,591</b>
Fee Based - Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	13,516	16,076	2,560
<b>Total General Operating Fund</b>	<b>\$ 3,384,323</b>	<b>\$ 3,705,298</b>	<b>\$ 320,975</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)			
IDEA - School Allocation - (Project 7475)	5,017	1,741	(3,276)
IDEA - Staffing Specialist - (Project 7475)			
<b>Total Other Special Revenue Funds</b>	<b>\$ 5,017</b>	<b>\$ 1,741</b>	<b>\$ (3,276)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,389,340</b>	<b>\$ 3,707,039</b>	<b>\$ 317,699</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 30.43 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 (0.00) UFTE as a result of vocational UFTE holdback.

REVISED JUNE 12, 2006

  
Principal Signature

6/26/2006  
Date

**OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS  
COST CENTER - 0701  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2006-2007**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 49,278	\$ 189,146	\$ 139,868
	Instructional	1,941,145	1,997,477	56,332
	Non-Instructional	527,450	616,846	89,396
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,517,873</u>	<u>2,803,469</u>	<u>285,596</u>
300	Purchased Services	238,701	273,501	34,800
400	Energy Services	113,550	251,500	137,950
500	Materials & Supplies	55,048	67,791	12,743
600	Capital Outlay	26,861	114,017	87,156
700	Other Expenses	20,017	14,741	(5,276)
900	Transfers/Reserves - See Note (2)	417,290	182,020	(235,270)
	<b>Total Combined Appropriations</b>	<u>\$ 3,389,340</u>	<u>\$ 3,707,039</u>	<u>\$ 317,699</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 40,343	\$ 26,653	\$ (13,690)
School Internal Funds - Vending & General Fund Only	\$ 45,012	\$ 4,807	\$ (40,205)

REVISED JUNE 12, 2006



Principal Signature

6/26/2006  
Date

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 - COMMON CAMPUS  
COST CENTER - 0701  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	0.43	0.75	0.32
Administrative - Other	-	1.25	1.25
Specialist	-	-	-
	<u>0.43</u>	<u>2.00</u>	<u>1.57</u>
<b>Instructional</b>			
Teacher - Basic	2.67	3.59	0.92
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	3.00	2.00	(1.00)
Teacher - ROTC	-	-	-
Teacher - Vocational	24.22	22.91	(1.31)
Staffing Specialist	0.23	-	(0.23)
Teacher - 12 Month (Basic and Vocational)	2.00	3.50	1.50
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.46	1.46	-
	<u>33.58</u>	<u>33.46</u>	<u>(0.12)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	0.50	-	(0.50)
	<u>0.50</u>	<u>-</u>	<u>(0.50)</u>
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	4.00	2.00
Custodial	5.00	5.63	0.63
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	0.70	(0.30)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	4.00	4.60	0.60
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.30	1.30
	<u>16.00</u>	<u>18.23</u>	<u>2.23</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>50.51</u>	<u>53.69</u>	<u>3.18</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	1.00	1.00
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	1.00	1.00	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>52.51</u>	<u>55.69</u>	<u>3.18</u>

REVISED JUNE 12, 2006

Principal Signature

*[Handwritten Signature]*

Date

6/26/2006