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

ENROLLMENT

		<u>Un</u> 2005-2006	weighted FTE	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	Projected	(Decrease)
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
		205.57	236.00	30.43

	<u>Weighted FTE</u>					
	2005-2006 Adjusted	2006-2007 Adjusted	Increase			
Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)			
Basic Education - Grades K-3	-	-	•			
Basic Education - Grades 4-8		•	•			
Basic Education - Grades 9-12	55.47	54.54	(0.93)			
ESE Support Level I, II & III in Grades K-3		-	-			
ESE Support Level I, II & III in Grades 4-8	•	•	-			
ESE Support Level I, II & III in Grades 9-12	58.86	51.20	(7.66)			
ESOL/Intensive English Grades K-3		•	-			
ESE Support Level IV	23.69	22.91	(0.78)			
ESE Support Level V	-	10.38	10.38			
Vocational Education Grades 7-12	117.00	158.67	41.67			
	255.02	297.70	42.68			
	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3 ESE Support Level IV ESE Support Level V	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESE Support Level I, II & III in Grades 9-12 ESE Support Level I, II & III in Grades 9-12 ESE Support Level IV ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	Program Name Projected P			

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4-13-06

Principal Signature

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.

Serior S	GENERAL OPERATING FUND School Allocations:	FY 2005-2008 Estimated Revenues	FY 2006-2007 Estimated Revenues	increase/ (Decrease)
Federal Impact Aid				
				\$ 31,000
Class Size Reduction Salary Supplement				
Subtotal - School Allocation		829,/98		
Subtotal - School Allocation Subtotal - Local Revenue Allocation Subtotal - Subtotal - Subtotal - Subtotal - Subtotal - Subtotal - Sub				
Class Size Reduction - (Project 4125)	· · · · · · · · · · · · · · · · · · ·			
Class Size Reduction - (Project 4728) \$ \$ \$ \$ \$ \$ \$ \$ \$	Subtotal - School Allocation	∌ 880,950	\$ 1,033,376	\$ 142,426
Class Size Reduction - (Project 4728) \$ \$ \$ \$ \$ \$ \$ \$ \$	Other State Barrage Allegations			
Class Size Reduction - instructional Pool (Project 1725)				
Class Size Reduction - Instructional Pool (Project 7125)		5		<u>\$</u>
Class Size Reduction - Secondary Reading Initiative - (Project \$120) Class Size Reduction Equalization Allocation - (Project \$120) Educational Technology - (Project 3160) Educational Technology - (Project 3160) Florida Teachers Lead - (Project 3161) Florida Teachers Lead Charges for Student Services Linear Lead Lead Lead Lead Lead Lead Lead Lead		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		
Class Size Reduction Equalization Allocation - (Project 5126) 3,495 3,495		-		
Educational Technology - (Project 3190)			69,907	28,624
ESE Guarantes - Gifted - (Project 3001) 5001 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000		THE PARTY OF THE PROPERTY OF THE PARTY OF TH		
Florida Teachers Lead - (Project 3180) 2.265 2.420 2.15 Instructional Materials - Modica (Project 3106) 1.1565 1.170 (16) Instructional Materials - Science - (Project 3106) 3.396 3.921 (16) Instructional Materials - Science - (Project 3105) 1.156.08 16,615 4.207 Lottery - Discretionary - (Project 3101) 1.83.08 5.61 1.250 Lottery - School Advisory Council - (Project 7002) 3.240 2.360 (2.600 Lottery - School Advisory Council - (Project 7002) 3.240 2.360 (2.600 Lottery - School Recognition - (Project 7160) 2.270 Supplemental Academic Instruction - (Project 3161) 8.4.000 66.750 2.750 Workforce Development - 90% - (Project 3161) 2.220 2.304.322 2.334.322 Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) 8.4.000 66.750 2.750 Sublotal - Other State Revenue Allocation \$.2.361.205 \$.2.524.936 \$.163.731 Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) \$				
Instructional Materials - Media - (Project 3108) 1.1565 1.170 1.160 1.160 1.161 1.170 1.160 1.161 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170 1.170				
Instructional Materials - Science - (Project 3109) 3.98 3.21 1.19				
Instructional Materials - Textbooks, (Project 3105) 18,368 5,071 (2555) Lottery - School Advisory Council - (Project 7160) 18,368 5,071 (2555) Lottery - School Advisory Council - (Project 7160) 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240 3,240		1,186		
Lottery - Discretionary - (Project 3161) 5.326 2.00 2.360 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.000 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 2.800 (2.800 (2.800 2.800 (2.800 (2.800 2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.800 (2.8		389		
Lottery - School Advisory Council - (Project 7002) 3,249 2,360 (880) Lottery - School Recognition - (Project 16123)				
Lottery - School Recognition - (Project 7180)				
Reading Instruction - Literacy Coaches - (Project 1312) Supplemental Academic Instruction - (Project 1311) Sacoba			2,360	
Supplemental Academic Instruction - (Project 3181)			-	-
Subtotal - Other State Revenue Allocation S		DISCLOPED TRAIN AND LINES OF THE RESIDENCE OF THE PROPERTY OF	·	-
Subtotal - Other State Revenue Allocation \$ 2,361,205 \$ 2,524,936 \$ 163,731				
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) S	Workforce Development - 90% - (Project 5110)	2,220,823	2,354,322	133,499
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) S				
Advanced Placement/International Baccalaureate - (Project 2045) School Maintenance - (Project 2098) 47,151	. Subtotal - Other State Revenue Allocation	\$ 2,361,205	\$ 2,524,936	\$ 163,731
Advanced Placement/International Baccalaureate - (Project 2045) School Maintenance - (Project 2098) 47,151	Local Davenus Allegations			
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) A7.155			•	_
A7.55 A7.5		•		\$ -
Stadium Facilities - (Project 2039)		FLEDVING AND MINE INC. A.K. VIII. AND VERNING TO AND VALVANCE	47.454	
A 680 6,347 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,667 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,677 1,67			47,151	
Subtotal - Local Revenue Allocation S. 1831 S. 63,498 S. 1,657		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	6 347	1.667
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$ 1.896 \$ 1.830 \$ (66) ESE Guarantee - Hearing Impaired - (Project 2028) \$ 979 1.063 84 ESE Guarantee - Homebound - (Project 2023) \$ 1.691 1.594 (57) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) \$ 332 6.494 1.112 ESE Guarantee - Visually Impaired - (Project 2021) \$ 2.324 2.125 (199) ESE Guarantee - Visually Impaired - (Project 2021) \$ 1.594 (659) ESE Guarantee - Visually Impaired - (Project 2021) \$ 2.378 2.639 2.630 ESE Guarantee - Visually Impaired - (Project 2021) \$ 1.5741 (659) Medicaid - Nurses Contract - (Project 1084) \$ 1.5741 (659) Medicaid - Nurses Contract - (Project 3162) \$ 2.378 2.639 2.639 2.639 2.639 Safe Schools - School Resource Officers - (Project 3107) \$ 35,816 37,794 1.978 Subtotal - Student Services Allocation \$ 69,821 \$ 77,412 \$ 10,591 Fee Based - Child Care - (Project Various) \$ \$ \$ 77,412 \$ 10,591 Fee Based - Child Care - (Project Various) \$ \$ \$ 77,412 \$ 10,591 Fee Based - Child Care - (Project Various) \$ \$ \$ 3,705,298 \$ 320,975 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS \$ 1,741 \$ (3,276) Title II - Part A - Literacy Coaches - (Project 7405) \$ 5,017 1,741 (3,276) IDEA - School Allocation - (Project 7475) \$ 5,017 1,741 \$ (3,276) IDEA - Staffing Specialist - (Project 7475) \$ 5,017 \$ 1,741 \$ (3,276) IDEA - Staffing Specialist - (Project 7475) \$ 5,017 \$ 1,741 \$ (3,276) IDEA - Staffing Specialist - (Project 7475) \$ 5,017 \$ 1,741 \$ (3,276) IDEA - Staffing Specialist - (Project 7475) \$ 5,017 \$ 1,741 \$ (3,276) IDEA - Staffing Specialist - (Project 7475) \$ 5,017 \$ 1,741 \$ (3,276) IDEA - Staffing Specialist - (Project 7475) \$ 5,017 \$ 1,741 \$ (3,276) IDEA - School Allocation - (Project 7475) \$ 5,017 \$ 1,741				
Rimerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$ 1,886 \$ 1,830 \$ (66) ESE Guarantee - Haering Impaired - (Project 2008) 979 1,063 84 ESE Guarantee - Homebound - (Project 2023) 1,851 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 Psychologiets - (Project 2027) 15,400 15,741 (659) Medicaid - Nurses Contract - (Project 1084) 2,337 2,639 2,66 Sale Schools - School Resource Officers - (Project 3107) 35,815 37,794 1,978 Subtotal - Student Services Allocation 3,384,323 3,705,298 320,975 Fee Based - Child Care - (Project Various) 3,384,323 3,705,298 320,975 OTHER SPECIAL REVENUE FUNDS: 5 5 5 FeDERAL ENTITLEMENTS 5 5 5 Title I - School Allocation - (Project 7405) 5,017 1,741 (3,276) IDEA - School Allocation - (Project 7475) 5,017 5,017 1,741 (3,276) Total Other Special Revenue Funds 5,017 5,017 5,017 5,017 1,741 (3,276) Total Other Special Revenue Funds 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,01				
Rimerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$ 1,886 \$ 1,830 \$ (66) ESE Guarantee - Haering Impaired - (Project 2008) 979 1,063 84 ESE Guarantee - Homebound - (Project 2023) 1,851 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 Psychologiets - (Project 2027) 15,400 15,741 (659) Medicaid - Nurses Contract - (Project 1084) 2,337 2,639 2,66 Sale Schools - School Resource Officers - (Project 3107) 35,815 37,794 1,978 Subtotal - Student Services Allocation 3,384,323 3,705,298 320,975 Fee Based - Child Care - (Project Various) 3,384,323 3,705,298 320,975 OTHER SPECIAL REVENUE FUNDS: 5 5 5 FeDERAL ENTITLEMENTS 5 5 5 Title I - School Allocation - (Project 7405) 5,017 1,741 (3,276) IDEA - School Allocation - (Project 7475) 5,017 5,017 1,741 (3,276) Total Other Special Revenue Funds 5,017 5,017 5,017 5,017 1,741 (3,276) Total Other Special Revenue Funds 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,017 5,01	Revenue to Offset Fixed Charges for Student Services:			
SEG Guarantee - Hearing Impaired - (Project 2008) 979 1.063 84	Itinerant ESE Student Services:			
SEG Guarantee - Hearing Impaired - (Project 2008) 979 1.063 84	ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,896	\$ 1,830	\$ (66)
SEB Guarantee - Homebound - (Project 2023) 5,851 1,594 (57)				
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	ESE Guarantee - Homebound - (Project 2023)			
SEE Guarantee - Visually Impaired - (Project 2004) 2,324 2,125 (199)	ESE Guarantee - Occupational/Physical Therapist - (Project 2019)			
FEFP - School Psychologists - (Project 2027) 16,400 15,741 (659) Modicaid - Nurses Contract - (Project 1084) 2,373 2,639 266 2,375 2,639 266 2,375 2,639 266 2,375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,6375 2,639 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630 2,630	ESE Guarantee - Visually Impaired - (Project 2004)			
Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) 2,373 2,639 266 37,794 1,978 35,816 37,794 1,978 35,816 37,794 1,978 35,816 37,794 1,978 37,794 1,978 37,794 1,978 37,794 1,978 37,794 1,978 37,794 1,978 37,794 1,978 37,794 1,978 37,794 1,978 37,794 1,978 37,794 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,7412 37,74	FEFP - School Psychologists - (Project 2027)			
SAI - Attendance Officer - (Project 3162) 2,378 2,639 266 Safe Schools - School Resource Officers - (Project 3107) 35,816 37,794 1,978 Subtotal - Student Services Allocation \$ 66,821 \$ 77,412 \$ 10,591 Fee Based - Child Care - (Project Various) \$ \$ \$ \$ \$ \$ \$ Revenue to Offset Decentralized FTE Reserve (Project 3004) 13,516 16,076 2,560 Total General Operating Fund \$ 3,384,323 \$ 3,705,298 \$ 320,975 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Medicaid - Nurses Contract - (Project 1084)			
Safe Schools - School Resource Officers - (Project 3107) 35,816 37,794 1,978	SAI - Attendance Officer - (Project 3162)	2.373		
Subtotal - Student Services Allocation \$ 66,821 \$ 77,412 \$ 10,591	Safe Schools - School Resource Officers - (Project 3107)	36.816		
Fee Based -Child Care - (Project Various) S S S S S S S S S	Subtotal - Student Services Allocation	\$ 66.821		
Total General Operating Fund 13.516 16.076 2.560				
Total General Operating Fund 13.516 16.076 2.560	Fee Based -Child Care - (Project Various)	3	\$ -	\$ -
Total General Operating Fund \$ 3,384,323 \$ 3,705,298 \$ 320,975 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ 5,037; \$ 1,741 \$ (3,276)	Revenue to Offset Decentralized FTE Reserve (Project 3004)	13.516		2.560
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds	(10)		10,018	2,000
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds	Total General Operating Fund	5 3384329	\$ 3,705,298	\$ 320.075
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) \$ \$			0,700,280	020,010
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) \$ \$	OTHER SPECIAL REVENUE FUNDS:			
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)		3	<u> </u>	\$
IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ 5,037 \$ 1,741 \$ (3,276)		1912 (1912)		
Total Other Special Revenue Funds \$ 5,037 \$ 1,741 \$ (3,276)		5,017	1,741	(3,276)
	IDEA - Staming Specialist - (Project 7475)		-	
	m. 140 A 115 = 1		_	_
TOTAL COMBINED ESTIMATED REVENUES \$ 3,389,340 \$ 3,707,039 \$ 317,699	Total Other Special Revenue Funds	5.017	\$ 1,741	\$ (3,276)
101AL COMBINED ES IMATEU REVENUES \$ 3,707,039 \$ 317,699	TATAL AASIRISIPA PARISATA AA MARKA			
	TOTAL COMBINED ESTIMATED REVENUES	3 358 340	3,707,039	\$ 317,699

- 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

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 <u>Number</u>	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase	e/(Decrease)
100 / 200	Salaries & Benefits				
	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
	Subtotal - Salaries & Benefits	 2,517,873	 2,803,469		285,596
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)
	Total Combined Appropriations	 3,389,340	\$ 3,707,039	\$	317,699

10	HER INFORM	ATION			
		bie Balance h 31, 2005	 ble Balance h 31, 2006	Increas	se/(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

6/24/2Ws

Principal Signature

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

	Original Projected 2005-2006	Projected	Increase
<i>Iministrative</i>	4003-4000	2006-2007	(Decrease)
Principal	-	- '	-
Director Vice Principal	•	-	•
Assistant Principal I			-
Assistant Principal II and K-12	•	•	-
Assistant Principal - Other	•	-	-
Assistant Superintendent Administrative - Other	0.43	0.75	0.32
Specialist		1.25	1.25
	0.43	2.00	1.57
structional			
Teacher - Basic Teacher - Class Size Reduction	2.67	3.59	0.92
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) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.00	3.50	1.50
reacher - Hourry (7.5 Hours & 130 days) (Dasic and ESE)	<u>1.46</u> 33.58	1.46 33.46	(0.12
		08.40	(0.12
structional Support			
Athletic Director	-	•	-
Band Director Guidance Counselor - 10 Month	•	-	•
Guidance Counselor - 10 Month	-	•	•
Literacy Coach		•	-
Media Specialist	•	-	-
Other Support - Instructional	0.50		(0.50
	0.50		(0.50
n-Instructional			
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		-	(0.00
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) Stadium Personnel	4.00	4.60	0.60
Other Support - Non-Instructional	, -	1.30	1.30
	16.00	18.23	2.23
GENERAL OPERATING FUND - STAFF	50.51	53.69	3.18
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
•			
structional			
Teacher - Title I	•	-	-
Teacher - Basic Teacher - ESE	1.00	-	
Teacher - 12 Month	1.00	1.00	(1.00 1.00
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach	-	•	-
Staffing Specialist	1.00	1.00	
•	1.00	1.00	<u> </u>
on-Instructional			
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	•	•	-
	1.00	1.00	-
·			· · · · · · · · · · · · · · · · · · ·
OTHER SPECIAL REVENUE FUNDS - STAFF	2.00	2.00	
	50.54	55.69	3.18
/ / / / / / / / / / / / / / / / / / /			
REVISED JUNE 12, 2006	52.51	55.09	