

**OKALOOSA APPLIED TECHNOLOGY CENTER  
COST CENTER - 0701  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	6.35	6.35
103	Basic Education - Grades 9-12	49.00	44.64	(4.36)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	10.36	10.36
113	ESE Support Level I, II & III in Grades 9-12	46.00	43.46	(2.54)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	6.00	0.46	(5.54)
255	ESE Support Level V	2.00	0.12	(1.88)
300	Vocational Education Grades 7-12	133.00	109.86	(23.14)
		<u>236.00</u>	<u>215.25</u>	<u>(20.75)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	6.35	6.35
103	Basic Education - Grades 9-12	54.54	48.57	(5.97)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	10.36	10.36
113	ESE Support Level I, II & III in Grades 9-12	51.20	47.28	(3.92)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	22.91	1.72	(21.19)
255	ESE Support Level V	10.38	0.62	(9.76)
300	Vocational Education Grades 7-12	158.67	127.33	(31.34)
		<u>297.70</u>	<u>242.23</u>	<u>(55.47)</u>



Principal Signature

4-12-07

Date

**OKALOOSA APPLIED TECHNOLOGY CENTER  
COST CENTER - 0701  
FISCAL YEAR 2007-2008**

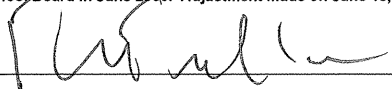
<b>REVENUE PROJECTION</b>		
Includes only revenue as listed.		
State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.		

<b>GENERAL OPERATING FUND</b>	FY 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	(Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 90,700	\$ 110,955	\$ 20,255
Federal Impact Aid	1,452	1,307	(145)
FEFP Funds - 92%	1,015,859	876,798	(139,061)
Class Size Reduction Salary Supplement	12,960	27,536	14,576
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>1,120,971</b>	<b>1,016,596</b>	<b>(104,375)</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)	69,907	34,141	(35,766)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	1,000	1,000
Florida Teachers Lead - (Project 3180)	2,420	3,750	1,330
Instructional Materials - Media - (Project 3106)	1,170	1,083	(87)
Instructional Materials - Science - (Project 3109)	321	296	(25)
Instructional Materials - Textbook - (Project 3105)	19,615	18,315	(1,300)
Lottery - Discretionary - (Project 3101)	8,071	5,618	(2,453)
Lottery - School Advisory Council - (Project 8002)	2,360	2,153	(207)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	66,750	66,500	(250)
Teacher Performance Pay - (Project 8118)	-	21,525	21,525
Workforce Development - 90% - (Project 5110)	2,181,032	2,331,691	150,659
<b>Subtotal - Other State Revenue Allocation</b>	<b>2,351,646</b>	<b>2,486,072</b>	<b>134,426</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	6,347	5,093	(1,254)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	47,151	47,151	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>53,498</b>	<b>52,244</b>	<b>(1,254)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,830	2,157	327
Itinerant Autistic Program - (Project 2018)	-	1,307	1,307
Itinerant Hearing Impaired - (Project 2008)	1,063	1,700	637
Itinerant Homebound - (Project 2023)	1,594	2,262	668
Itinerant Occupational/Physical Therapist - (Project 2019)	6,494	10,459	3,965
Itinerant Staffing Specialists - (Project 5012)	-	1,490	1,490
Itinerant Visually Impaired - (Project 2004)	2,125	1,830	(295)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	8,132	3,186	(4,946)
<u>SAI</u> - Attendance Officer - (Project 3162)	2,639	2,166	(473)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
<b>Subtotal - Student Services Allocation</b>	<b>77,412</b>	<b>85,488</b>	<b>8,076</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	16,076	13,080	(2,996)
<b>Total General Operating Fund</b>	<b>\$ 3,619,603</b>	<b>\$ 3,653,480</b>	<b>\$ 33,877</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	1,741	2,753	1,012
IDEA - Staffing Specialist - (Project 8475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 1,741</b>	<b>\$ 2,753</b>	<b>\$ 1,012</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,621,344</b>	<b>\$ 3,656,233</b>	<b>\$ 34,889</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (20.75) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature



Date

6-28-07

**OKALOOSA APPLIED TECHNOLOGY CENTER  
COST CENTER - 0701  
FISCAL YEAR 2007-2008**

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

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,997,477	2,018,165	20,688
	Non-Instructional	655,413	662,780	7,367
	Subtotal - Salaries & Benefits	<u>2,652,890</u>	<u>2,680,945</u>	<u>28,055</u>
300	Purchased Services	273,501	282,332	8,831
400	Energy Services	251,500	257,600	6,100
500	Materials & Supplies	101,001	69,695	(31,306)
600	Capital Outlay	114,017	115,676	1,659
700	Other Expenses	14,741	22,555	7,814
900	Transfers/Reserves - See Note (2)	213,864	227,430	13,566
	<b>Total Combined Appropriations</b>	<u>\$ 3,621,344</u>	<u>\$ 3,656,233</u>	<u>\$ 34,719</u>

**OTHER INFORMATION**

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 26,653</u>	<u>\$ 27,267</u>	<u>\$ 614</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 4,807</u>	<u>\$ 8,782</u>	<u>\$ 3,975</u>



Principal Signature

Date

6-08-07

**Notes:**

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	<u>Original Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	3.59	8.00	4.41
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	2.00	1.00	(1.00)
Teacher - ROTC	-	-	-
Teacher - Vocational	22.91	16.40	(6.51)
Staffing Specialist	-	1.00	1.00
Teacher - 12 Month (Basic and Vocational)	3.50	3.00	(0.50)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.46	0.52	(0.94)
	<u>33.46</u>	<u>29.92</u>	<u>(3.54)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.00	3.00	(1.00)
Custodial	5.63	5.00	(0.63)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	0.95	(0.05)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.56	1.00	(0.56)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	5.00	5.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	0.50	0.50
	<u>19.19</u>	<u>17.45</u>	<u>(1.74)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>52.65</u>	<u>47.37</u>	<u>(5.28)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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>-</u>	<u>(1.00)</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	-	0.05	0.05
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.00</u>	<u>0.05</u>	<u>(0.95)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>2.00</u>	<u>0.05</u>	<u>(1.95)</u>
<b>COMBINED STAFF</b>	<u>54.65</u>	<u>47.42</u>	<u>(7.23)</u>

Principal Signature

*[Handwritten Signature]*

6-08-07

Date