

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.35	-	(6.35)
103	Basic Education - Grades 9-12	44.64	45.30	0.66
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	43.46	47.00	3.54
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	0.46	-	(0.46)
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	109.86	106.00	(3.86)
		<u>215.25</u>	<u>198.30</u>	<u>(16.95)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	WFTE Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.35	-	(6.35)
103	Basic Education - Grades 9-12	48.57	47.66	(0.91)
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	47.28	49.44	2.16
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.72	-	(1.72)
255	ESE Support Level V	0.62	-	(0.62)
300	Vocational Education Grades 7-12	127.33	114.16	(13.17)
		<u>242.23</u>	<u>211.26</u>	<u>(30.97)</u>



Principal Signature

5/22/08

Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 110,955	\$ 61,100	\$ (49,855)
Federal Impact Aid	1,307	1,176	(131)
FEFP Funds - 92%	876,798	736,589	(140,209)
Class Size Reduction Salary Supplement	27,536	35,293	7,757
Subtotal - School Allocation	1,016,596	834,158	(182,438)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	34,141	-	(34,141)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,000	-	(1,000)
Florida Teachers Lead - (Project 3180)	3,750	2,600	(1,150)
Instructional Materials - Media - (Project 3106)	1,083	1,013	(70)
Instructional Materials - Science - (Project 3109)	296	277	(19)
Instructional Materials - Textbook - (Project 3105)	18,315	16,907	(1,408)
Lottery - Discretionary - (Project 3101)	5,818	5,914	296
Lottery - School Advisory Council - (Project 9002)	2,153	992	(1,161)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	66,500	69,889	3,389
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	21,525	-	(21,525)
Workforce Development - 90% - (Project 5110)	2,331,691	2,137,583	(194,108)
Subtotal - Other State Revenue Allocation	2,486,072	2,235,175	(250,897)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	5,093	4,744	(349)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2809)	47,151	47,151	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	52,244	51,895	(349)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,157	1,926	(231)
Itinerant Autistic Program - (Project 2018)	1,307	1,867	560
Itinerant Hearing Impaired - (Project 2008)	1,700	1,517	(183)
Itinerant Homebound - (Project 2023)	2,262	992	(1,270)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,459	10,036	(423)
Itinerant Staffing Specialists - (Project 5012)	1,490	1,634	144
Itinerant Visually Impaired - (Project 2004)	1,830	1,400	(430)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	3,186	3,098	(88)
SAI - Attendance Officer - (Project 3162)	2,166	1,925	(241)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	85,488	84,864	(624)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	13,080	11,651	(1,429)
Total General Operating Fund	\$ 3,653,480	\$ 3,217,743	\$ (435,737)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	2,753	-	(2,753)
IDEA - Staffing Specialist - (Project 9475)	-	32,085	32,085
Total Other Special Revenue Funds	\$ 2,753	\$ 32,085	\$ 29,332
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,656,233	\$ 3,249,828	\$ (406,405)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. _____ (16.95)
- UFTE moved to/(from) one school to another school. _____ -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. _____ (11.00)
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. _____ (0.70)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

6/24/08
Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 123,500	\$ 123,500
	Instructional	2,018,165	1,848,882	(169,283)
	Non-Instructional	662,780	554,132	(108,648)
	Subtotal - Salaries & Benefits	<u>2,680,945</u>	<u>2,526,514</u>	<u>(154,431)</u>
300	Purchased Services	282,332	176,174	(106,158)
400	Energy Services	257,600	175,771	(81,829)
500	Materials & Supplies	69,695	126,965	57,270
600	Capital Outlay	115,676	179,871	64,195
700	Other Expenses	22,555	-	(22,555)
900	Transfers/Reserves - See Note (2)	227,430	64,533	(162,897)
	Total Combined Appropriations	<u>\$ 3,656,233</u>	<u>\$ 3,249,828</u>	<u>\$ (406,405)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 27,267</u>	<u>\$ 110,507</u>	<u>\$ 83,239</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 8,782</u>	<u>\$ 11,457</u>	<u>\$ 2,675</u>



Principal Signature

7/02/08

Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	1.00	1.00
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	1.00	1.00
Instructional			
Teacher - Basic	8.00	2.00	(6.00)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - ROTC	-	-	-
Teacher - Vocational	16.40	20.17	3.77
Staffing Specialist	1.00	-	(1.00)
Teacher - 12 Month (Basic and Vocational)	3.00	3.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.52	-	(0.52)
	29.92	26.17	(3.75)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	3.00	-
Custodial	5.00	5.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.95	-	(0.95)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	5.00	2.00	(3.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	0.50	-	(0.50)
	17.45	14.00	(3.45)
GENERAL OPERATING FUND - STAFF	47.37	41.17	(6.20)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	0.45	0.45
	-	0.45	0.45
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.05	-	(0.05)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.05	-	(0.05)
OTHER SPECIAL REVENUE FUNDS - STAFF	0.05	0.45	0.40
COMBINED STAFF	47.42	41.62	(5.80)


Principal Signature

6/23/09
Date