


**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2009-2010**


ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	45.30	60.00	14.70
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	47.00	50.00	3.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	106.00	100.00	(6.00)
		<u>198.30</u>	<u>210.00</u>	<u>11.70</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	47.66	61.98	14.32
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	49.44	51.65	2.21
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	114.16	105.00	(9.16)
		<u>211.26</u>	<u>218.63</u>	<u>7.37</u>



Principal Signature



Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2009-2010**

REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions are based on the Final Conference Report.		

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 61,100	\$ 57,013	\$ (4,087)
Federal Impact Aid	1,176	1,176	-
FEFP Funds - 92%	736,589	699,590	(36,999)
Class Size Reduction Salary Supplement	35,293	37,362	2,069
Subtotal - School Allocation	<u>834,158</u>	<u>795,141</u>	<u>(39,017)</u>
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	143,226	143,226
CSR - Instructional Materials (Project 3125)	-	2,000	2,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,600	1,440	(1,160)
Instructional Materials - Media - (Project 3106)	1,013	873	(140)
Instructional Materials - Science - (Project 3109)	277	238	(39)
Instructional Materials - Textbook - (Project 3105)	16,907	13,973	(2,934)
Lottery - Discretionary - (Project 3101)	5,914	-	(5,914)
Lottery - School Advisory Council - (Project 0002)	992	-	(992)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	69,889	-	(69,889)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	2,137,583	1,964,007	(173,576)
Subtotal - Other State Revenue Allocation	<u>2,235,175</u>	<u>2,142,682</u>	<u>(92,493)</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	4,744	3,780	(964)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	47,151	47,151	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	<u>51,895</u>	<u>50,931</u>	<u>(964)</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,926	-	(1,926)
Itinerant Autistic Program - (Project 2018)	1,867	-	(1,867)
Itinerant Hearing Impaired - (Project 2008)	1,517	-	(1,517)
Itinerant Homebound - (Project 2023)	992	1,589	597
Itinerant Occupational/Physical Therapist - (Project 2019)	10,036	-	(10,036)
Itinerant Staffing Specialists - (Project 5012)	1,634	1,711	77
Itinerant Visually Impaired - (Project 2004)	1,400	2,224	824
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	3,098	3,148	50
SAI - Attendance Officer - (Project 3162)	1,925	1,936	11
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	<u>84,864</u>	<u>65,703</u>	<u>(19,161)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	11,651	11,806	155
Total General Operating Fund	<u>\$ 3,217,743</u>	<u>\$ 3,066,263</u>	<u>\$ (151,480)</u>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	40,299	40,299
IDEA - Staffing Specialist - (Project 0475)	32,085	-	(32,085)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	31,995	31,995
IDEA - ARRA - Itinerants - (Project 0495)	-	12,159	12,159
Stabilization Allocation - School Allocation - (Project 0460)	-	50,190	50,190
Total Other Special Revenue Funds	<u>\$ 32,085</u>	<u>\$ 134,643</u>	<u>\$ 102,558</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 3,249,828</u>	<u>\$ 3,200,906</u>	<u>\$ (48,922)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	11.70
2. UFTE moved to/(from) one school to another school.	-
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & ACE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature

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Date

7-09-09

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2009-2010**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

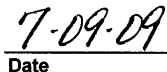
Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 123,500	\$ 231,600	\$ 108,100
	Instructional	1,848,882	1,926,317	77,435
	Non-Instructional	554,132	483,537	(70,595)
	Subtotal - Salaries & Benefits	<u>2,526,514</u>	<u>2,641,454</u>	<u>114,940</u>
300	Purchased Services	176,174	154,022	(22,152)
400	Energy Services	175,771	214,000	38,229
500	Materials & Supplies	126,965	33,097	(93,868)
600	Capital Outlay	179,871	4,653	(175,218)
700	Other Expenses	-	29,909	29,909
900	Transfers/Reserves - See Note (2)	64,533	123,771	59,238
	Total Combined Appropriations	<u>\$ 3,249,828</u>	<u>\$ 3,200,906</u>	<u>\$ (48,922)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ <u>110,507</u>	\$ <u>72,803</u>	\$ <u>(37,703)</u>
School Internal Funds - Vending & General Fund Only	\$ <u>11,457</u>	\$ <u>22,590</u>	\$ <u>11,133</u>



Principal Signature



Date

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	<u>Original Projected 2008-2009</u>	<u>Projected 2009-2010</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	2.00	2.00	-
Teacher - Class Size Reduction	-	2.00	2.00
Teacher - ESE	1.00	0.88	(0.12)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	20.17	22.67	2.50
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	3.00	-	(3.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>26.17</u>	<u>27.55</u>	<u>1.38</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	0.50	0.50
	<u>-</u>	<u>0.50</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodial	5.00	4.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	3.00	1.00	(2.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.00</u>	<u>11.00</u>	<u>(3.00)</u>
GENERAL OPERATING FUND - STAFF	<u>41.17</u>	<u>41.05</u>	<u>(0.12)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.12	0.12
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.57</u>	<u>0.12</u>
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.45</u>	<u>1.57</u>	<u>1.12</u>
COMBINED STAFF	<u>41.62</u>	<u>42.62</u>	<u>1.00</u>

Principal Signature

Date 7-09-09