

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	60.00	60.00	-
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	50.00	35.00	(15.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	100.00	140.00	40.00
		<u>210.00</u>	<u>235.00</u>	<u>25.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	61.98	61.86	(0.12)
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	51.65	36.09	(15.56)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	105.00	144.90	39.90
		<u>218.63</u>	<u>242.85</u>	<u>24.22</u>


Principal Signature

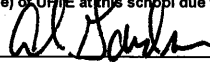
6/08/10
Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 57,013	\$ 35,420	\$ (21,593)
Federal Impact Aid	1,176	47,107	45,931
FEFP Funds - 92%	699,590	786,784	87,194
Class Size Reduction Salary Supplement	37,362	42,282	4,920
Subtotal - School Allocation	795,141	911,593	116,452
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	143,226	3,849	(139,377)
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)	1,440	1,800	360
Instructional Materials - Media - (Project 3106)	873	854	(19)
Instructional Materials - Science - (Project 3109)	238	233	(5)
Instructional Materials - Textbook - (Project 3105)	13,973	13,741	(232)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300	68,300
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	1,964,007	1,885,447	(78,560)
Subtotal - Other State Revenue Allocation	2,142,682	1,991,299	(151,383)
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)	3,780	5,796	2,016
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	47,151	15,000	(32,151)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	50,931	20,796	(30,135)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,324	1,324
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,589	1,589	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	5,061	5,061
Itinerant Staffing Specialists - (Project 5012)	1,711	1,447	(264)
Itinerant Visually Impaired - (Project 2004)	2,224	1,750	(474)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	3,148	3,904	756
SAI - Attendance Officer - (Project 3162)	1,936	1,665	(271)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	65,703	67,795	2,092
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	11,806	13,114	1,308
Total General Operating Fund	\$ 3,066,263	\$ 3,004,597	\$ (61,666)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	40,299	-	(40,299)
IDEA - Staffing Specialist - (Project 1475)	-	33,660	33,660
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialists/Speech - (Project 0495)	31,995	-	(31,995)
IDEA - ARRA - Itinerants - (Project 0495)	12,159	3,273	(8,886)
Stabilization Allocation - School Allocation - (Project 1460)	50,190	74,730	24,540
Total Other Special Revenue Funds	\$ 134,643	\$ 111,663	\$ (22,980)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,200,906	\$ 3,116,260	\$ (84,646)

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Increase/(Decrease) of UFTE at this school. 25.00
 - UFTE moved to/(from) one school to another school. -
 - Adjustments in UFTE Due to Changes in Location of ESE Units. -
 - Gifted UFTE projected as Basic and moved to ESE. -
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -
- Principal Signature:  Date: 6/08/10

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

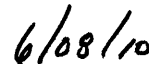
Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,600	\$ 184,460	\$ (47,140)
	Instructional	1,926,317	1,985,179	58,862
	Non-Instructional	483,537	462,228	(21,309)
	Subtotal - Salaries & Benefits	<u>2,641,454</u>	<u>2,631,867</u>	<u>(9,587)</u>
300	Purchased Services	154,022	102,823	(51,199)
400	Energy Services	214,000	212,000	(2,000)
500	Materials & Supplies	33,097	37,774	4,677
600	Capital Outlay	4,653	6,650	1,997
700	Other Expenses	29,909	6,934	(22,975)
900	Transfers/Reserves - See Note (2)	<u>123,771</u>	<u>118,212</u>	<u>(5,559)</u>
	Total Combined Appropriations	<u>\$ 3,200,906</u>	<u>\$ 3,116,260</u>	<u>\$ (84,646)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 72,803</u>	<u>\$ 142,529</u>	<u>\$ 69,726</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 22,590</u>	<u>\$ 14,571</u>	<u>\$ (8,019)</u>



Principal Signature



Date

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	0.40	(0.60)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	0.55	(0.45)
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	0.60	0.60
Specialist	-	-	-
	<u>2.00</u>	<u>1.55</u>	<u>(0.45)</u>
Instructional			
Teacher - Basic	2.00	2.25	0.25
Teacher - Class Size Reduction	2.00	0.05	(1.95)
Teacher - ESE	0.88	0.70	(0.18)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	22.67	24.67	2.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>27.55</u>	<u>27.67</u>	<u>0.12</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	0.50	0.45	(0.05)
	<u>0.50</u>	<u>0.45</u>	<u>(0.05)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	2.00	(1.00)
Custodial	4.00	3.80	(0.20)
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	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.00</u>	<u>10.80</u>	<u>(0.20)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>41.05</u>	<u>40.47</u>	<u>(0.58)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.12	-	(0.12)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.57</u>	<u>0.45</u>	<u>(0.12)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.57</u>	<u>0.45</u>	<u>(1.12)</u>
COMBINED STAFF	<u>42.62</u>	<u>40.92</u>	<u>(1.70)</u>

Principal Signature 

Date 6/09/10