

**ANTIOCH ELEMENTARY
COST CENTER - 0751
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	351.70	314.00	(37.70)
102	Basic Education - Grades 4-8	193.18	239.00	45.82
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.85	88.00	(3.85)
112	ESE Support Level I, II & III in Grades 4-8	73.53	72.00	(1.53)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	4.98	4.00	(0.98)
255	ESE Support Level V	2.07	2.00	(0.07)
300	Vocational Education Grades 7-12	-	-	-
		<u>717.31</u>	<u>719.00</u>	<u>1.69</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	353.46	315.57	(37.89)
102	Basic Education - Grades 4-8	193.18	239.00	45.82
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.31	88.44	(3.87)
112	ESE Support Level I, II & III in Grades 4-8	73.53	72.00	(1.53)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	19.66	15.79	(3.87)
255	ESE Support Level V	11.57	11.18	(0.39)
300	Vocational Education Grades 7-12	-	-	-
		<u>743.71</u>	<u>741.98</u>	<u>(1.73)</u>

Principal Signature

Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2179)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (26,970)	\$ -	\$ 26,970
142,600	184,050	41,250
67,210	48,391	(18,819)
2,437,592	2,320,271	182,679
\$ 2,320,632	\$ 2,552,712	\$ 232,080
\$ -	\$ 201,270	\$ 201,270
14,700	11,504	(3,196)
42,000	40,500	(1,500)
4,100	4,284	184
3,566	3,663	97
762	1,003	241
50,230	50,894	664
39,310	38,826	516
6,300	6,471	171
-	-	-
-	-	-
-	-	-
-	-	-
4,410	4,530	120
118,270	122,444	6,174
\$ 280,648	\$ 485,389	\$ 204,741
\$ -	\$ -	\$ -
-	-	-
20,968	20,968	(0)
-	-	-
-	-	-
\$ 20,968	\$ 20,968	\$ (0)
\$ 1,376	\$ 1,917	\$ 541
1,828	1,917	89
2,508	3,608	1,100
9,901	11,725	1,824
1,383	1,578	195
3,245	4,059	814
17,093	15,000	(2,093)
10,359	11,412	1,053
-	-	-
\$ 47,693	\$ 51,216	\$ 3,523
105,000	124,028	19,028
39,045	39,436	391
\$ 2,813,986	\$ 3,273,749	\$ 459,763
\$ -	\$ -	\$ -
223,002	195,634	(27,368)
13,159	13,096	(63)
\$ 236,161	\$ 208,730	\$ (27,431)
\$ 3,050,147	\$ 3,482,479	\$ 432,332

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 1.69 UFTE at this school.
- ESE UFTE of 1.00 has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
NORTH ZONE
FISCAL YEAR 2003-2004**

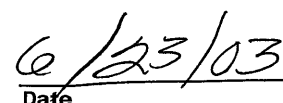
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	2,133,257	2,444,399	311,142
	Non-Instructional	325,189	572,366	247,177
	Subtotal - Salaries & Benefits	2,542,590	3,108,965	566,375
300	Purchased Services	71,218	54,868	(16,350)
400	Energy Services	68,335	74,307	5,972
500	Materials & Supplies	96,135	127,149	31,014
600	Capital Outlay	15,566	68	(15,498)
700	Other Expenses	24,200	26,470	2,270
900	Transfers/Reserves - See Note (2)	232,103	90,652	(141,451)
	Total Combined Appropriations	\$ 3,050,147	\$ 3,482,479	\$ 432,332

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 72,246	\$ 148,157	\$ 75,911
School Internal Funds - Vending & General Fund Only	\$ 35,769	\$ 7,349	\$ (28,420)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**ANTIOCH ELEMENTARY
COST CENTER - 0751
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	33.00	32.00	(1.00)
Teacher - Class Size Reduction	-	5.00	5.00
Teacher - ESE	3.25	6.12	2.87
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>36.25</u>	<u>43.12</u>	<u>6.87</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	3.00	3.00
Custodial	3.00	3.00	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.72	1.33	(0.39)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	1.00	-	(1.00)
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	-	3.00	3.00
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	2.00	1.00
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	1.00	0.47	(0.53)
	<u>9.72</u>	<u>15.80</u>	<u>6.08</u>
GENERAL OPERATING FUND - STAFF	<u>48.97</u>	<u>61.92</u>	<u>12.95</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	4.15	1.00	(3.15)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>4.38</u>	<u>1.23</u>	<u>(3.15)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.88	7.00	6.12
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>0.88</u>	<u>7.00</u>	<u>6.12</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.26</u>	<u>8.23</u>	<u>2.97</u>
COMBINED STAFF	<u>54.23</u>	<u>70.15</u>	<u>15.92</u>


Principal Signature

6/23/03
Date

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	298.05	297.00	(1.05)
102	Basic Education - Grades 4-8	408.97	415.00	6.03
103	Basic Education - Grades 9-12	315.67	315.82	0.15
111	ESE Support Level I, II & III in Grades K-3	74.83	70.00	(4.83)
112	ESE Support Level I, II & III in Grades 4-8	92.67	90.00	(2.67)
113	ESE Support Level I, II & III in Grades 9-12	67.12	69.00	1.88
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.99	2.00	0.01
255	ESE Support Level V	1.66	1.09	(0.57)
300	Vocational Education Grades 7-12	46.17	44.49	(1.68)
		<u>1,307.13</u>	<u>1,304.40</u>	<u>(2.73)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	299.54	298.49	(1.05)
102	Basic Education - Grades 4-8	408.97	415.00	6.03
103	Basic Education - Grades 9-12	354.18	354.35	0.17
111	ESE Support Level I, II & III in Grades K-3	75.20	70.35	(4.85)
112	ESE Support Level I, II & III in Grades 4-8	92.67	90.00	(2.67)
113	ESE Support Level I, II & III in Grades 9-12	75.31	77.42	2.11
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.86	7.90	0.04
255	ESE Support Level V	9.28	6.09	(3.19)
300	Vocational Education Grades 7-12	54.76	52.77	(1.99)
		<u>1,377.77</u>	<u>1,372.37</u>	<u>(5.40)</u>

Sharon L. Shipp
Principal Signature

6/23/03
Date

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2177)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 65,055	\$ -	\$ (65,055)
309,600	321,350	11,750
147,111	105,920	(41,191)
4,038,252	4,291,586	253,334
-	-	-
\$ 4,560,018	\$ 4,718,856	\$ 158,838
-	-	-
\$ -	\$ 245,990	\$ 245,990
27,250	20,870	(6,380)
12,000	6,300	(5,700)
7,600	7,446	(154)
9,610	6,645	(2,965)
1,413	1,820	407
93,113	92,332	(781)
71,017	70,438	(579)
11,679	11,740	61
-	-	-
-	-	-
-	-	-
8,175	8,218	43
217,520	190,892	(26,628)
\$ 456,377	\$ 662,691	\$ 206,314
-	-	-
53,748	39,375	(14,371)
62,178	62,178	(0)
10,000	10,000	-
2,219	2,111	(108)
\$ 128,143	\$ 113,664	\$ (14,479)
-	-	-
\$ 2,690	\$ 3,294	\$ 604
3,574	3,294	(280)
4,904	6,201	1,297
19,361	20,154	793
2,705	2,713	8
6,346	6,976	630
17,093	15,000	(2,093)
18,203	20,704	2,501
30,468	30,468	-
\$ 106,344	\$ 108,804	\$ 2,460
30,000	-	(30,000)
73,763	72,941	(822)
\$ 5,354,645	\$ 5,676,956	\$ 322,311
-	-	-
\$ 182,815	\$ 134,494	\$ (48,321)
-	-	-
13,159	13,096	(63)
\$ 195,974	\$ 147,590	\$ (48,384)
\$ 5,550,619	\$ 5,824,546	\$ 273,927

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (2.73) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (4.18) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
FISCAL YEAR 2003-2004**

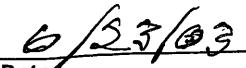
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 325,518	\$ 264,905	\$ (60,613)
	Instructional	3,967,869	4,297,341	329,472
	Non-Instructional	581,323	583,933	2,610
	Subtotal - Salaries & Benefits	4,874,710	5,146,179	271,469
300	Purchased Services	138,676	126,178	(12,498)
400	Energy Services	47,498	103,361	55,864
500	Materials & Supplies	184,461	180,477	(3,984)
600	Capital Outlay	11,929	34,176	22,247
700	Other Expenses	51,049	44,750	(6,299)
900	Transfers/Reserves - See Note (2)	242,296	189,425	(52,871)
	Total Combined Appropriations	\$ 5,550,619	\$ 5,824,546	\$ 273,927

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 201,474	\$ 150,931	\$ (50,543)
School Internal Funds - Vending & General Fund Only	\$ 45,306	\$ 12,386	\$ (32,920)


Principal Signature


Date 6/23/03

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	1.00	1.00	-
Assistant Principal I	1.00	-	(1.00)
Assistant Principal II	1.00	1.00	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	58.34	53.60	(4.74)
Teacher - Class Size Reduction	-	5.40	5.40
Teacher - ESE	6.66	6.00	(0.66)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	-	2.00	2.00
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	0.67	0.67
	<u>67.00</u>	<u>69.67</u>	<u>2.67</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	1.00	1.00	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Media Specialist	2.00	1.00	(1.00)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>7.00</u>	<u>6.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	1.00	1.00
Custodial	8.66	7.87	(0.79)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	0.53	0.60	0.07
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	0.80	0.80	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	0.80	1.00	0.20
School Level Clerk	-	-	-
Secretary - 10 Month	3.00	2.00	(1.00)
Secretary - 12 Month	1.00	2.00	1.00
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>20.79</u>	<u>19.27</u>	<u>(1.52)</u>
GENERAL OPERATING FUND - STAFF	<u>98.79</u>	<u>97.94</u>	<u>(0.85)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	2.00	1.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.23</u>	<u>1.23</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	2.00	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.23</u>	<u>3.23</u>	<u>(1.00)</u>
COMBINED STAFF	<u>103.02</u>	<u>101.17</u>	<u>(1.85)</u>

Principal Signature

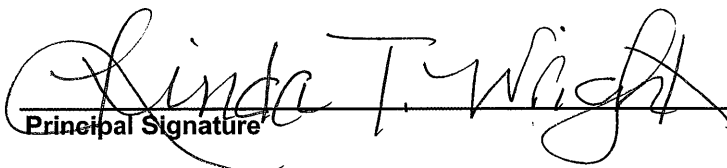
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	363.62	345.50	(18.12)
102	Basic Education - Grades 4-8	181.23	188.00	6.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.72	80.00	(10.72)
112	ESE Support Level I, II & III in Grades 4-8	72.53	75.00	2.47
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	2.99	3.50	0.51
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>711.09</u>	<u>692.00</u>	<u>(19.09)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	365.44	347.23	(18.21)
102	Basic Education - Grades 4-8	181.23	188.00	6.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.17	80.40	(10.77)
112	ESE Support Level I, II & III in Grades 4-8	72.53	75.00	2.47
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	11.80	13.82	2.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>722.17</u>	<u>704.45</u>	<u>(17.72)</u>


Principal Signature

6-20-03
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2175)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

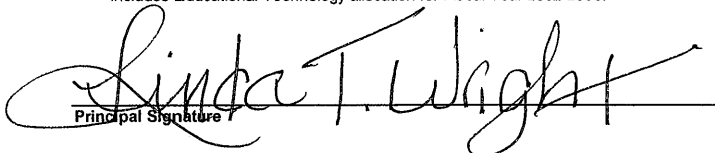
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (22,412)	\$ -	\$ 22,412
76,500	123,050	47,550
92,289	66,434	(25,835)
2,020,591	2,202,910	182,319
		-
\$ 2,165,948	\$ 2,392,394	\$ 226,446
\$ -	\$ 255,833	\$ 255,833
14,154	11,072	(3,082)
56,000	69,300	13,300
3,600	3,570	(30)
3,433	3,525	92
734	965	231
48,364	48,983	619
36,887	37,368	481
6,066	6,228	162
-	-	-
-	-	-
-	-	-
4,246	4,360	114
91,160	100,088	8,928
\$ 264,644	\$ 541,292	\$ 276,648
\$ -	\$ -	\$ -
22,516	22,516	0
-	-	-
-	-	-
\$ 22,516	\$ 22,516	\$ 0
\$ 686	\$ 1,239	\$ 573
885	1,239	354
1,214	2,333	1,119
4,795	7,582	2,787
670	1,021	351
1,572	2,624	1,052
17,093	15,000	(2,093)
9,974	10,984	1,010
-	-	-
\$ 36,869	\$ 42,022	\$ 5,153
140,000	177,276	37,276
36,908	37,442	534
\$ 2,686,885	\$ 3,212,942	\$ 546,057
\$ -	\$ -	\$ -
13,197	-	(13,197)
13,159	13,096	(63)
\$ 26,356	\$ 13,096	\$ (13,260)
\$ 2,693,241	\$ 3,226,038	\$ 532,797

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (19.09) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6.20.03
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,823,525	2,154,820	331,296
	Non-Instructional	382,701	436,600	53,899
	Subtotal - Salaries & Benefits	2,290,370	2,683,620	393,251
300	Purchased Services	92,749	95,613	2,864
400	Energy Services	56,550	102,325	45,775
500	Materials & Supplies	127,062	213,933	86,871
600	Capital Outlay	11,419	22,083	10,664
700	Other Expenses	25,065	29,000	3,936
900	Transfers/Reserves - See Note (2)	90,027	79,464	(10,563)
	Total Combined Appropriations	\$ 2,693,241	\$ 3,226,038	\$ 532,797

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 129,232	\$ 225,557	\$ 96,325
School Internal Funds - Vending & General Fund Only	\$ 47,376	\$ 43,179	\$ (4,196)


Principal Signature

6-20-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	30.03	28.03	(2.00)
Teacher - Class Size Reduction	-	6.00	6.00
Teacher - ESE	3.44	3.80	0.36
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.53	0.87	0.34
	<u>34.00</u>	<u>38.70</u>	<u>4.70</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	0.97	0.97	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.97</u>	<u>1.97</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	4.89	5.25	0.36
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	3.00	1.00
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	1.00	1.00	-
	<u>12.89</u>	<u>15.25</u>	<u>2.36</u>
GENERAL OPERATING FUND - STAFF	<u>49.86</u>	<u>56.92</u>	<u>7.06</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.26	-	(0.26)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.49</u>	<u>0.23</u>	<u>(0.26)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.49</u>	<u>0.23</u>	<u>(0.26)</u>
COMBINED STAFF	<u>50.35</u>	<u>57.15</u>	<u>6.80</u>

Principal Signature

Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	255.33	252.00	(3.33)
102	Basic Education - Grades 4-8	151.14	155.00	3.86
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.25	52.00	(16.25)
112	ESE Support Level I, II & III in Grades 4-8	51.80	48.00	(3.80)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	5.97	7.00	1.03
255	ESE Support Level V	1.03	1.00	(0.03)
300	Vocational Education Grades 7-12	-	-	-
		<u>533.52</u>	<u>515.00</u>	<u>(18.52)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	256.61	253.26	(3.35)
102	Basic Education - Grades 4-8	151.14	155.00	3.86
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.59	52.26	(16.33)
112	ESE Support Level I, II & III in Grades 4-8	51.80	48.00	(3.80)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	23.57	27.64	4.07
255	ESE Support Level V	5.76	5.59	(0.17)
300	Vocational Education Grades 7-12	-	-	-
		<u>557.47</u>	<u>541.75</u>	<u>(15.72)</u>

Elizabeth G. Walcott
Principal Signature

6/24/03
Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2181)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

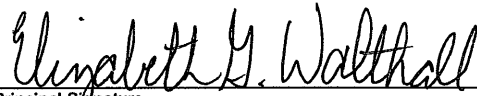
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
158,900	138,800	(20,100)
51,000	36,720	(14,280)
1,818,147	1,694,125	77,978
\$ 1,826,047	\$ 1,869,645	\$ 43,598
\$ -	\$ 149,380	\$ 149,380
11,235	8,240	(2,995)
23,000	18,000	(5,000)
3,500	3,672	172
2,725	2,623	(102)
593	718	135
38,390	36,454	(1,936)
29,280	27,810	(1,470)
4,815	4,635	(180)
-	-	-
-	-	-
-	-	-
3,371	3,245	(126)
100,070	142,316	42,246
\$ 218,969	\$ 397,093	\$ 180,124
\$ -	\$ -	\$ -
-	-	-
26,008	26,008	0
-	-	-
-	-	-
\$ 26,008	\$ 26,008	\$ 0
\$ -	\$ -	\$ -
1,402	1,528	126
1,862	1,528	(334)
2,558	2,876	320
10,090	9,347	(743)
1,410	1,258	(152)
3,307	3,236	(71)
17,093	15,000	(2,093)
7,917	8,174	257
-	-	-
\$ 45,637	\$ 42,947	\$ (2,690)
50,000	71,294	21,294
29,520	28,794	(726)
\$ 2,194,181	\$ 2,435,781	\$ 241,600
\$ 144,500	\$ 138,909	\$ (5,591)
150,555	83,581	(66,974)
13,159	13,096	(63)
\$ 308,214	\$ 235,586	\$ (72,628)
\$ 2,502,395	\$ 2,671,367	\$ 168,972

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (18.52) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6/24/03
Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,695,146	1,945,433	250,287
	Non-Instructional	378,987	335,279	(43,708)
	Subtotal - Salaries & Benefits	2,158,277	2,372,912	214,635
300	Purchased Services	60,478	41,002	(19,476)
400	Energy Services	53,105	50,710	(2,395)
500	Materials & Supplies	82,777	99,059	16,282
600	Capital Outlay	6,962	11,613	4,651
700	Other Expenses	17,475	20,700	3,225
900	Transfers/Reserves - See Note (2)	123,321	75,371	(47,950)
	Total Combined Appropriations	\$ 2,502,395	\$ 2,671,367	\$ 168,972

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 77,060	\$ 89,406	\$ 12,346
School Internal Funds - Vending & General Fund Only	\$ 62,332	\$ 37,550	\$ (24,782)

Elizabeth G. Walthall
Principal Signature

6/24/03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BOB SIKES ELEMENTARY
COST CENTER - 0051
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	<u>Original Projected 2002-2003</u>	<u>Projected 2003-2004</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.53	23.47	(1.06)
Teacher - Class Size Reduction	-	3.00	3.00
Teacher - ESE	4.69	5.02	0.33
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>29.22</u>	<u>31.49</u>	<u>2.27</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	0.53	1.00	0.47
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.53</u>	<u>2.00</u>	<u>0.47</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.13	-	(1.13)
Custodial	2.23	2.10	(0.13)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	-	(2.00)
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>9.36</u>	<u>7.10</u>	<u>(2.26)</u>
GENERAL OPERATING FUND - STAFF	<u>41.11</u>	<u>41.59</u>	<u>0.48</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.38	-	(0.38)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.61</u>	<u>2.23</u>	<u>(0.38)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.67	-	(0.67)
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	7.00	4.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>7.67</u>	<u>4.00</u>	<u>(3.67)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.28</u>	<u>6.23</u>	<u>(4.05)</u>
COMBINED STAFF	<u>51.39</u>	<u>47.82</u>	<u>(3.57)</u>

Elizabeth G. Walthall
Principal Signature

6/24/03
Date

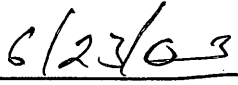
**BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	836.07	817.39	(18.68)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	243.77	254.50	10.73
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.99	2.11	0.12
255	ESE Support Level V	0.37	3.95	3.58
300	Vocational Education Grades 7-12	30.23	30.05	(0.18)
		<u>1,112.43</u>	<u>1,108.00</u>	<u>(4.43)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	836.07	817.39	(18.68)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	243.77	254.50	10.73
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.86	8.33	0.47
255	ESE Support Level V	2.07	22.08	20.01
300	Vocational Education Grades 7-12	35.85	35.64	(0.21)
		<u>1,125.62</u>	<u>1,137.94</u>	<u>12.32</u>


Principal Signature


Date

**BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

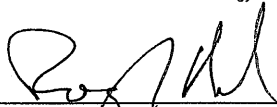
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (42,165)	\$ -	\$ 42,165
435,520	404,050	(31,470)
178,319	126,606	(51,713)
3,466,799	3,558,491	91,692
		-
\$ 4,038,473	\$ 4,089,147	\$ 50,674
\$ -	\$ 64,406	\$ 64,406
24,360	17,728	(6,632)
64,000	44,100	(19,900)
6,300	6,324	24
5,909	5,644	(265)
1,263	1,546	283
63,238	78,430	(4,808)
63,486	59,832	(3,654)
10,440	9,972	(468)
-	-	-
-	-	-
-	-	-
7,308	6,980	(328)
176,210	200,138	23,928
\$ 442,514	\$ 495,100	\$ 52,586
\$ -	\$ -	\$ -
54,336	54,336	0
1,906	1,426	(480)
\$ 58,242	\$ 55,762	\$ (2,480)
\$ 3,055	\$ 3,177	\$ 122
4,058	3,177	(881)
5,569	5,980	411
21,986	19,435	(2,551)
3,072	2,616	(456)
7,207	6,727	(480)
17,093	15,000	(2,093)
17,168	17,587	421
30,467	30,467	-
\$ 109,673	\$ 104,166	\$ (5,507)
63,324	60,482	(2,842)
\$ 4,710,226	\$ 4,804,657	\$ 94,431
\$ -	\$ -	\$ -
13,159	13,096	(63)
\$ 13,159	\$ 13,096	\$ (63)
\$ 4,723,385	\$ 4,817,753	\$ 94,368

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (4.43) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6/23/02
Date

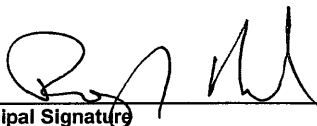
**BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2003-2004**

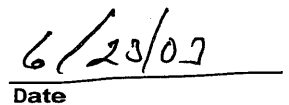
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 323,868	\$ 349,713	\$ 25,845
	Instructional	3,292,063	3,138,903	(153,160)
	Non-Instructional	593,663	605,055	11,392
	Subtotal - Salaries & Benefits	4,209,594	4,093,671	(115,923)
300	Purchased Services	105,636	100,572	(5,064)
400	Energy Services	61,889	245,056	183,167
500	Materials & Supplies	114,094	158,208	44,114
600	Capital Outlay	8,315	25,298	16,983
700	Other Expenses	26,500	30,300	3,800
900	Transfers/Reserves - See Note (2)	197,357	164,648	(32,709)
	Total Combined Appropriations	\$ 4,723,385	\$ 4,817,753	\$ 94,368

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 135,990	\$ 40,280	\$ (95,710)
School Internal Funds - Vending & General Fund Only	\$ 24,937	\$ 3,770	\$ (21,168)


Principal Signature


Date

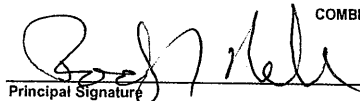
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing from Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II	1.00	1.00	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Instructional			
Teacher - Basic	47.72	39.14	(8.58)
Teacher - Class Size Reduction	-	1.60	1.60
Teacher - ESE	10.48	10.06	(0.42)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>58.20</u>	<u>50.80</u>	<u>(7.40)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	2.00	2.00	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	7.00	7.49	0.49
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	6.00	4.00	(2.00)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	3.00	3.00	-
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>24.00</u>	<u>21.49</u>	<u>(2.51)</u>
GENERAL OPERATING FUND - STAFF	<u>92.20</u>	<u>82.29</u>	<u>(9.91)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>0.23</u>	<u>-</u>
COMBINED STAFF	<u>92.43</u>	<u>82.52</u>	<u>(9.91)</u>


Principal Signature

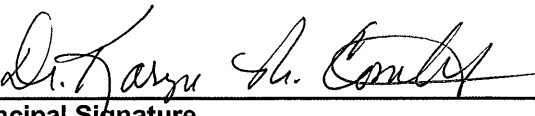
6/23/03
Date

**CHEROKEE ELEMENTARY
COST CENTER - 0161
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	351.70	372.00	20.30
102	Basic Education - Grades 4-8	150.14	160.00	9.86
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.88	54.00	(4.88)
112	ESE Support Level I, II & III in Grades 4-8	35.26	35.00	(0.26)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.99	3.00	1.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>597.97</u>	<u>624.00</u>	<u>26.03</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	353.46	373.86	20.40
102	Basic Education - Grades 4-8	150.14	160.00	9.86
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.17	54.27	(4.90)
112	ESE Support Level I, II & III in Grades 4-8	35.26	35.00	(0.26)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.86	11.84	3.98
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>605.89</u>	<u>634.97</u>	<u>29.08</u>


Principal Signature

6-30-03
Date

**CHEROKEE ELEMENTARY
COST CENTER - 0161
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 31,248	\$ -	\$ (31,246)
178,360	124,318	(54,042)
51,795	37,292	(14,503)
1,797,596	1,985,637	188,041
-	-	-
\$ 2,058,997	\$ 2,147,247	\$ 88,250
\$ -	\$ 120,762	\$ 120,762
12,414	9,984	(2,430)
10,000	8,100	(1,900)
3,900	3,774	(126)
3,011	3,179	168
644	870	226
42,420	44,170	1,750
32,354	33,696	1,342
8,320	5,616	(2,704)
-	-	-
-	-	-
-	-	-
3,724	3,931	207
94,400	121,340	26,940
\$ 208,187	\$ 355,422	\$ 147,235
\$ -	\$ -	\$ -
33,134	33,134	(0)
-	-	-
-	-	-
\$ 33,134	\$ 33,134	\$ (0)
\$ 1,420	\$ 1,240	\$ (180)
1,887	1,240	(647)
2,589	2,334	(255)
10,222	7,587	(2,635)
1,428	1,021	(407)
3,351	2,626	(725)
17,093	15,000	(2,093)
6,748	9,904	1,156
-	-	-
\$ 46,738	\$ 40,952	\$ (5,786)
32,835	33,749	914
\$ 2,379,891	\$ 2,610,504	\$ 230,613
\$ 189,264	\$ 153,632	\$ (35,632)
108,979	261,236	152,257
13,159	13,096	(63)
\$ 311,402	\$ 427,964	\$ 116,562
\$ 2,691,293	\$ 3,038,468	\$ 347,175

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 26.03 UFTE at this school.
- ESE UFTE of 1.00 has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-30-03
Date

**CHEROKEE ELEMENTARY
COST CENTER - 0161
CENTRAL ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,958,624	2,253,278	294,654
	Non-Instructional	335,836	410,279	74,443
	Subtotal - Salaries & Benefits	2,378,604	2,755,757	377,153
300	Purchased Services	67,475	66,975	(500)
400	Energy Services	54,880	54,880	-
500	Materials & Supplies	70,005	64,235	(5,770)
600	Capital Outlay	5,011	15,163	10,152
700	Other Expenses	6,000	6,000	-
900	Transfers/Reserves - See Note (2)	109,318	75,458	(33,860)
	Total Combined Appropriations	\$ 2,691,293	\$ 3,038,468	\$ 347,175

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 90,199	\$ 59,716	\$ (30,483)
School Internal Funds - Vending & General Fund Only	\$ 19,689	\$ 13,574	\$ (6,115)


Principal Signature

6-30-03
Date

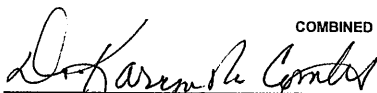
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CHEROKEE ELEMENTARY
COST CENTER - 0161
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	27.50	27.50	-
Teacher - Class Size Reduction	-	3.00	3.00
Teacher - ESE	5.19	3.25	(1.94)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>32.69</u>	<u>33.75</u>	<u>1.06</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	0.50	1.00	0.50
Guidance Counselor - 12 Month	-	-	-
Media Specialist	0.50	1.00	0.50
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.25	1.38	(0.87)
Custodial	3.43	3.43	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.67	3.25	0.58
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	0.75	1.00	0.25
Library Assistant	0.50	-	(0.50)
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	3.00	1.00
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>14.60</u>	<u>15.06</u>	<u>0.46</u>
GENERAL OPERATING FUND - STAFF	<u>49.29</u>	<u>51.81</u>	<u>2.52</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	3.00	2.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	1.50	4.00	2.50
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>4.73</u>	<u>6.23</u>	<u>1.50</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	0.95	0.95
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.67	2.75	1.08
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>1.67</u>	<u>3.70</u>	<u>2.03</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.40</u>	<u>9.93</u>	<u>3.53</u>
COMBINED STAFF	<u>55.69</u>	<u>61.74</u>	<u>6.05</u>


Principal Signature

6-30-03
Date

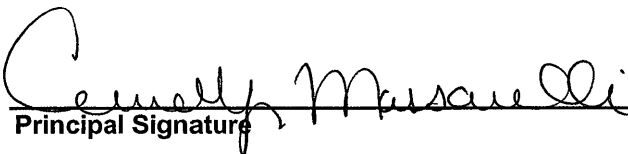
Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,432.75	1,307.70	(125.05)
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	260.25	350.00	89.75
130	ESOL/Intensive English Grades K-3	9.02	44.00	34.98
254	ESE Support Level IV	3.82	7.00	3.18
255	ESE Support Level V	1.86	4.00	2.14
300	Vocational Education Grades 7-12	120.23	130.00	9.77
		<u>1,827.93</u>	<u>1,842.70</u>	<u>14.77</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,607.55	1,467.24	(140.31)
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	292.00	392.70	100.70
130	ESOL/Intensive English Grades K-3	11.50	56.10	44.60
254	ESE Support Level IV	15.08	27.64	12.56
255	ESE Support Level V	10.40	22.36	11.96
300	Vocational Education Grades 7-12	142.59	154.18	11.59
		<u>2,079.12</u>	<u>2,120.22</u>	<u>41.10</u>


Principal Signature

6/23/2003
Date

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (60,779)	\$ -	\$ 60,779
390,600	526,600	136,100
220,000	154,000	(66,000)
6,910,992	6,630,213	(280,779)
\$ 7,460,713	\$ 7,310,813	\$ (149,900)
\$ -	\$ -	\$ -
43,428	29,760	(13,668)
132,000	26,100	(105,900)
10,200	10,404	204
10,534	9,475	(1,059)
2,252	2,595	343
149,394	131,660	(16,734)
113,180	100,440	(12,740)
18,612	16,740	(1,872)
13,028	11,718	(1,310)
238,175	122,030	(116,145)
\$ 729,603	\$ 460,922	\$ (268,681)
\$ 200,878	\$ 212,288	\$ 11,410
39,899	46,875	6,976
98,446	86,446	(12,000)
6,500	5,500	(1,000)
6,995	6,167	(828)
\$ 339,718	\$ 357,276	\$ 17,558
\$ 2,633	\$ 5,523	\$ 2,890
3,498	5,523	2,025
4,800	10,397	5,597
18,951	33,790	14,839
2,648	4,549	1,901
6,212	11,697	5,485
17,094	15,000	(2,094)
29,124	29,523	399
60,936	60,936	-
\$ 145,896	\$ 176,938	\$ 31,042
126,236	112,690	(13,546)
\$ 8,602,366	\$ 8,418,639	\$ (383,727)
\$ -	\$ -	\$ -
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 8,602,366	\$ 8,418,639	\$ (383,727)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 14.77 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (17.30) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Concetta Massarelli
Principal Signature

6/23/2003
Date

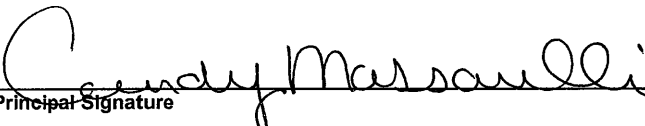
**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 426,450	\$ 357,623	\$ (68,827)
	Instructional	5,963,092	5,742,983	(220,109)
	Non-Instructional	814,178	735,718	(78,460)
	Subtotal - Salaries & Benefits	<u>7,203,720</u>	<u>6,836,324</u>	<u>(367,396)</u>
300	Purchased Services	323,984	221,464	(102,520)
400	Energy Services	313,829	492,500	178,671
500	Materials & Supplies	276,753	282,955	6,202
600	Capital Outlay	84,078	56,602	(27,476)
700	Other Expenses	100,500	55,900	(44,600)
900	Transfers/Reserves - See Note (2)	499,503	472,894	(26,609)
	Total Combined Appropriations	<u>\$ 8,802,366</u>	<u>\$ 8,418,639</u>	<u>\$ (383,727)</u>

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 203,583</u>	<u>\$ 98,928</u>	<u>\$ (104,656)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 22,589</u>	<u>\$ 19,442</u>	<u>\$ (3,147)</u>


Principal Signature

6/23/2003
Date

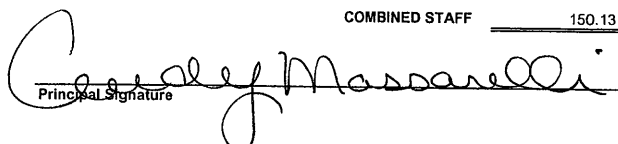
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	1.00	-	(1.00)
Assistant Principal I	3.00	3.00	-
Assistant Principal II	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	87.40	81.60	(5.80)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	8.70	7.10	(1.60)
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.23	-	(0.23)
Teacher - 12 Month	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days)	4.86	2.49	(2.37)
	<u>105.19</u>	<u>95.19</u>	<u>(10.00)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	2.00	-	(2.00)
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	2.00	2.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>9.00</u>	<u>6.00</u>	<u>(3.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	11.94	10.00	(1.94)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	1.00	1.00	-
Health Assistant	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	1.00	0.50	(0.50)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	2.00	1.00
Secretary - 12 Month	7.00	5.00	(2.00)
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	1.00	1.00	-
Technology Support	-	-	-
	<u>30.94</u>	<u>24.50</u>	<u>(6.44)</u>
GENERAL OPERATING FUND - STAFF	<u>150.13</u>	<u>129.69</u>	<u>(20.44)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>150.13</u>	<u>129.69</u>	<u>(20.44)</u>


Principal Signature

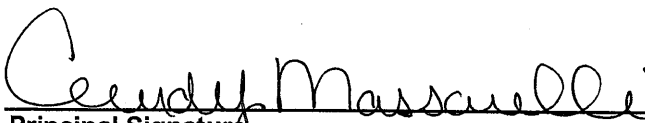
6/23/2003
Date

**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	77.00	82.00	5.00
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	14.09	18.00	3.91
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>91.09</u>	<u>100.00</u>	<u>8.91</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	86.39	92.00	5.61
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	15.81	20.20	4.39
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>102.20</u>	<u>112.20</u>	<u>10.00</u>


Principal Signature

6/23/2003
Date

**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
-	31,900	31,900
-	350,864	350,864
\$ -	\$ 382,764	\$ 382,764
\$ -	\$ -	\$ -
-	1,600	1,600
-	-	-
-	102	102
-	509	509
-	140	140
-	7,079	7,079
-	5,400	5,400
-	900	900
-	-	-
-	-	-
-	630	630
-	10,374	10,374
\$ -	\$ 26,734	\$ 26,734
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ -	\$ 272	\$ 272
-	272	272
-	512	512
-	1,664	1,664
-	224	224
-	576	576
-	15,000	15,000
-	-	-
-	-	-
\$ -	\$ 18,520	\$ 18,520
-	-	-
-	5,963	5,963
\$ -	\$ 433,981	\$ 433,981
\$ -	\$ -	\$ -
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ -	\$ 433,981	\$ 433,981

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 8.91 UFTE at this school.
2. ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
3. Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Candy Massacoli
Principal Signature

6/23/2003
Date

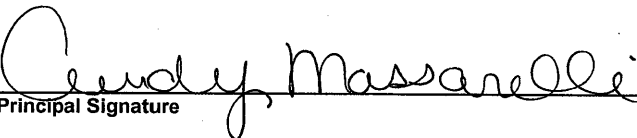
**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 84,632	\$ 84,632
	Instructional	-	166,352	166,352
	Non-Instructional	-	83,580	83,580
	Subtotal - Salaries & Benefits	-	334,564	334,564
300	Purchased Services	-	7,000	7,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	19,427	19,427
600	Capital Outlay	-	10,809	10,809
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves - See Note (2)	-	61,181	61,181
	Total Combined Appropriations	\$ -	\$ 433,981	\$ 433,981

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ -	\$ -
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6/23/2003
Date

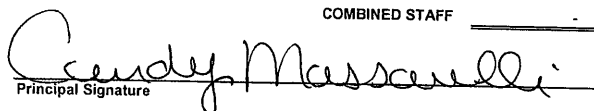
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	1.00	1.00
Assistant Principal II	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	2.20	2.20
	<u>-</u>	<u>2.20</u>	<u>2.20</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	1.00	1.00
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	-	-	-
Data System Technician II	-	1.26	1.26
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	0.50	0.50
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	1.00	1.00
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>-</u>	<u>2.76</u>	<u>2.76</u>
GENERAL OPERATING FUND - STAFF	<u>-</u>	<u>6.96</u>	<u>6.96</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>-</u>	<u>6.96</u>	<u>6.96</u>


Principal Signature

6/23/2003
Date

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,315.62	1,313.88	(1.74)
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	292.38	300.00	7.62
130	ESOL/Intensive English Grades K-3	0.78	1.00	0.22
254	ESE Support Level IV	-	4.00	4.00
255	ESE Support Level V	0.74	1.64	0.90
300	Vocational Education Grades 7-12	134.09	133.00	(1.09)
		<u>1,743.61</u>	<u>1,753.52</u>	<u>9.91</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,476.13	1,474.17	(1.96)
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	328.05	336.60	8.55
130	ESOL/Intensive English Grades K-3	0.99	1.28	0.29
254	ESE Support Level IV	-	15.79	15.79
255	ESE Support Level V	4.14	9.17	5.03
300	Vocational Education Grades 7-12	159.03	157.74	(1.29)
		<u>1,968.34</u>	<u>1,994.75</u>	<u>26.41</u>


Principal Signature

6-23-03
Date

Note:

Crestview High and Crestview Vo-Tech were combined for Fiscal Year 2002-2003. For Fiscal Year 2003-2004 they will have separate cost center numbers.

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ (51,661)	\$ -	\$ 51,661
ESE Guarantee - Non-Gifted	511,100	317,700	(193,400)
Federal Impact Aid	220,000	154,000	(66,000)
FEFP Funds - 91%	6,202,949	6,237,852	34,903
Workforce Development - 90%	-	-	-
Subtotal - School Allocation	\$ 6,882,388	\$ 6,709,552	\$ (172,836)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Educational Technology (Project 3150) - See Note (1)	38,934	27,780	(11,154)
ESE Guarantee - Gifted - (Project 3001)	99,000	62,100	(36,900)
Florida Teacher Lead - (Project 3180)	10,100	10,608	508
Instructional Materials - Media - (Project 3106)	9,444	8,844	(600)
Instructional Materials - Science - (Project 3109)	2,019	2,422	403
Instructional Materials - Textbooks - (Project 3105)	133,037	122,898	(10,139)
Lottery - Discretionary - (Project 3101)	101,488	93,756	(7,732)
Lottery - School Advisory Council - (Project 3002)	16,686	15,626	(1,060)
Lottery - School Recognition - (Project 3160)	-	-	-
Pre-K Early Intervention - (Project 4100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	11,681	10,938	(743)
Supplemental Academic Instruction - (Project 3161)	215,090	123,410	(91,680)
Subtotal - Other State Revenue Allocation	\$ 637,459	\$ 478,382	\$ (159,077)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 9,833	\$ 10,392	\$ 559
Reserve Officer Training Corp (ROTC) - (Project 2045)	31,919	42,053	10,134
School Maintenance - (Project 2909)	89,602	77,875	(11,727)
Stadium Facilities - (Project 2099)	11,000	11,000	-
Vocational Equipment - (Project 2039)	7,528	6,310	(1,218)
Subtotal - Local Revenue Allocation	\$ 149,880	\$ 147,630	\$ (2,250)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,590	\$ 3,826	\$ 236
ESE Guarantee - Hearing Impaired - (Project 2008)	4,770	3,826	(944)
ESE Guarantee - Homebound - (Project 2023)	6,545	7,203	658
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	25,842	23,408	(2,434)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	3,611	3,150	(461)
ESE Guarantee - Visually Impaired - (Project 2004)	8,471	8,103	(368)
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	26,919	27,558	639
Safe Schools - School Resource Officers - (Project 3107)	30,468	30,468	-
Subtotal - Student Services Allocation	\$ 127,309	\$ 122,542	\$ (4,767)
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	113,303	106,021	(7,282)
Total General Operating Fund	\$ 7,910,339	\$ 7,564,127	\$ (346,212)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,910,339	\$ 7,564,127	\$ (346,212)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 9.91UFTE at this school. Crestview High and Crestview Vo-Tech were combined as one cost center for Fiscal Year 2002-2003. They will be separate cost centers for Fiscal Year 2003-2004.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

6-23-03

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 400,349	\$ 375,002	\$ (25,347)
	Instructional	5,447,284	5,453,154	5,870
	Non-Instructional	819,510	816,198	(3,312)
	Subtotal - Salaries & Benefits	6,667,143	6,644,354	(22,789)
300	Purchased Services	271,255	195,228	(76,027)
400	Energy Services	210,454	194,950	(15,504)
500	Materials & Supplies	257,706	222,705	(35,001)
600	Capital Outlay	17,970	43,934	25,964
700	Other Expenses	30,000	30,000	-
900	Transfers/Reserves - See Note (2)	455,811	232,956	(222,855)
	Total Combined Appropriations	\$ 7,910,339	\$ 7,564,127	\$ (346,212)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 214,971	\$ 384,997	\$ 170,025
School Internal Funds - Vending & General Fund Only	\$ 20,943	\$ 26,135	\$ 5,193


Principal Signature

6-23-03
Date

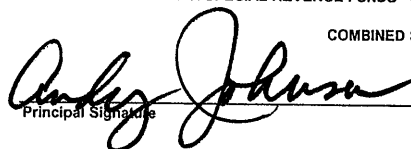
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Original Projected 2002-2003</u>	<u>Projected 2003-2004</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	2.00	0.55	(1.45)
Assistant Principal II	2.00	3.00	1.00
	<u>5.00</u>	<u>4.55</u>	<u>(0.45)</u>
Instructional			
Teacher - Basic	81.80	66.60	(15.00)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	8.10	9.10	1.00
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	4.00	10.00	6.00
Staffing Specialist	0.23	-	(0.23)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	0.94	0.94
	<u>96.93</u>	<u>89.64</u>	<u>(7.29)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	3.40	2.00	(1.40)
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	2.00	2.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>8.40</u>	<u>7.00</u>	<u>(1.40)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	2.00	-
Custodial	10.65	7.32	(3.33)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.20	5.80	0.60
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.53	0.53	-
Secretary - 10 Month	2.00	1.00	(1.00)
Secretary - 12 Month	5.00	5.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	1.00	1.00	-
Technology Support	1.00	1.00	-
	<u>32.38</u>	<u>28.65</u>	<u>(3.73)</u>
GENERAL OPERATING FUND - STAFF	<u>142.71</u>	<u>129.84</u>	<u>(12.87)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>142.71</u>	<u>129.84</u>	<u>(12.87)</u>


Principal Signature

6-23-03
Date

**CRESTVIEW VO-TECH
COST CENTER - 0602
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	2.00	2.00
103	Basic Education - Grades 9-12	60.46	65.32	4.86
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	37.25	47.17	9.92
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	47.76	51.93	4.17
		<u>145.47</u>	<u>166.42</u>	<u>20.95</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	2.00	2.00
103	Basic Education - Grades 9-12	67.84	73.29	5.45
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	41.79	52.92	11.13
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	56.64	61.59	4.95
		<u>166.27</u>	<u>189.80</u>	<u>23.53</u>


Principal Signature

6-23-03
Date

Note:

Crestview High and Crestview Vo-Tech were combined for Fiscal Year 2002-2003. For Fiscal Year 2003-2004 they will have separate cost center numbers.

**CRESTVIEW VO-TECH
COST CENTER - 0602
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

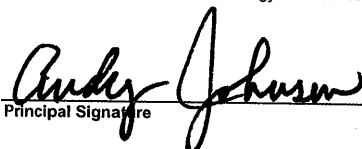
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
-	52,535	52,535
-	593,530	593,530
\$ -	\$ 646,065	\$ 646,065
\$ -	\$ -	\$ -
-	2,663	2,663
-	-	-
-	848	848
-	232	232
-	11,780	11,780
-	8,987	8,987
-	1,498	1,498
-	-	-
-	-	-
-	1,048	1,048
-	17,265	17,265
\$ -	\$ 44,321	\$ 44,321
\$ -	\$ -	\$ -
-	11,727	11,727
\$ -	\$ 11,727	\$ 11,727
\$ -	\$ 713	\$ 713
-	713	713
-	1,341	1,341
-	4,360	4,360
-	587	587
-	1,509	1,509
-	15,000	15,000
-	-	-
-	-	-
\$ -	\$ 24,223	\$ 24,223
-	-	-
-	10,088	10,088
\$ -	\$ 736,424	\$ 736,424
\$ -	\$ -	\$ -
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ -	\$ 736,424	\$ 736,424

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 20.95 UFTE at this school. Crestview High and Crestview Vo-Tech were combined as one cost center for Fiscal Year 2002-2003. They will be separate cost centers for Fiscal Year 2003-2004.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-23-03
Date

**CRESTVIEW VO-TECH
COST CENTER - 0602
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 38,085	\$ 38,085
	Instructional	-	492,111	492,111
	Non-Instructional	-	120,009	120,009
	Subtotal - Salaries & Benefits	-	650,205	650,205
300	Purchased Services	-	17,467	17,467
400	Energy Services	-	-	-
500	Materials & Supplies	-	18,992	18,992
600	Capital Outlay	-	4,511	4,511
700	Other Expenses	-	5,000	5,000
900	Transfers/Reserves - See Note (2)	-	40,249	40,249
	Total Combined Appropriations	\$ -	\$ 736,424	\$ 736,424

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ -	\$ -
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-23-03
Date

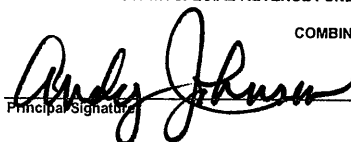
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW VO-TECH
COST CENTER - 0602
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	0.45	0.45
Assistant Principal II	-	-	-
	<u>-</u>	<u>0.45</u>	<u>0.45</u>
Instructional			
Teacher - Basic	-	3.00	3.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	5.00	5.00
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>-</u>	<u>8.00</u>	<u>8.00</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	-	3.00	3.00
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	1.00	1.00
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>-</u>	<u>4.00</u>	<u>4.00</u>
GENERAL OPERATING FUND - STAFF	<u>-</u>	<u>13.45</u>	<u>13.45</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>-</u>	<u>13.45</u>	<u>13.45</u>


Principal Signature

6-23-03
Date

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**DAVIDSON MIDDLE
COST CENTER - 0761
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	700.36	677.00	(23.36)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	166.20	165.00	(1.20)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	1.00	1.00
254	ESE Support Level IV	1.99	2.00	0.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.43	15.00	(0.43)
		<u>883.98</u>	<u>860.00</u>	<u>(23.98)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	700.36	677.00	(23.36)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	166.20	165.00	(1.20)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	1.28	1.28
254	ESE Support Level IV	7.86	7.90	0.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	18.30	17.79	(0.51)
		<u>892.72</u>	<u>868.97</u>	<u>(23.75)</u>

Principal Signature

Date

John R. Enon

6/23/03

**DAVIDSON MIDDLE
COST CENTER - 0761
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (17,474)	\$ -	\$ 17,474
210,000	173,200	(36,800)
85,078	61,257	(23,822)
2,505,077	2,717,386	212,309
		-
\$ 2,782,682	\$ 2,951,843	\$ 169,161
\$ -	\$ 120,762	\$ 120,762
17,840	13,760	(3,880)
62,000	55,800	(6,200)
4,100	4,488	388
4,279	4,381	102
915	1,200	285
60,278	60,875	599
46,972	46,440	(468)
7,560	7,740	180
-	-	-
-	-	-
-	-	-
5,292	5,418	126
123,965	142,730	18,765
\$ 331,999	\$ 463,594	\$ 131,595
\$ -	\$ -	\$ -
-	-	-
32,391	32,391	-
-	-	-
820	712	(108)
\$ 33,211	\$ 33,103	\$ (108)
\$ 1,813	\$ 1,493	\$ (120)
2,142	1,493	(649)
2,940	2,811	(129)
11,606	9,136	(2,470)
1,622	1,230	(392)
3,804	3,163	(641)
17,093	15,000	(2,093)
12,431	13,650	1,219
30,467	30,467	-
\$ 83,718	\$ 78,443	\$ (5,275)
		-
46,758	46,186	(428)
\$ 3,277,368	\$ 3,573,169	\$ 295,801
\$ -	\$ -	\$ -
42,023	115,029	73,006
13,159	13,096	(63)
\$ 55,182	\$ 128,125	\$ 72,943
\$ 3,332,550	\$ 3,701,294	\$ 368,744

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (23.98) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

6/23/03


**DAVIDSON MIDDLE
COST CENTER - 0761
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 213,176	\$ 231,053	\$ 17,877
	Instructional	2,125,005	2,528,954	403,949
	Non-Instructional	500,339	558,702	58,363
	Subtotal - Salaries & Benefits	2,838,520	3,318,709	480,189
300	Purchased Services	73,541	71,741	(1,800)
400	Energy Services	100,000	49,758	(50,242)
500	Materials & Supplies	100,089	99,478	(611)
600	Capital Outlay	5,349	19,103	13,754
700	Other Expenses	20,400	15,000	(5,400)
900	Transfers/Reserves - See Note (2)	194,651	127,505	(67,146)
	Total Combined Appropriations	\$ 3,332,550	\$ 3,701,294	\$ 368,744

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 154,245	\$ 205,226	\$ 50,981
School Internal Funds - Vending & General Fund Only	\$ 10,607	\$ 1,612	\$ (8,995)

Principal Signature 

Date 6/23/03

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**DAVIDSON MIDDLE
COST CENTER - 0761
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.50	1.50	-
Assistant Principal II	-	-	-
	<u>2.50</u>	<u>2.50</u>	<u>-</u>
Instructional			
Teacher - Basic	31.40	32.51	1.11
Teacher - Class Size Reduction	-	3.00	3.00
Teacher - ESE	4.56	5.29	0.73
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>35.96</u>	<u>40.80</u>	<u>4.84</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	3.00	1.00
Custodial	5.03	5.03	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	6.00	2.00	(4.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	2.00	2.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	0.40	0.40	-
	<u>21.43</u>	<u>18.43</u>	<u>(3.00)</u>
GENERAL OPERATING FUND - STAFF	<u>63.89</u>	<u>65.73</u>	<u>1.84</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.84	1.00	0.16
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.07</u>	<u>1.23</u>	<u>0.16</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	3.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>3.00</u>	<u>3.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.07</u>	<u>4.23</u>	<u>3.16</u>
COMBINED STAFF	<u>64.96</u>	<u>69.96</u>	<u>5.00</u>

Principal Signature

Date

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	430.19	455.00	24.81
102	Basic Education - Grades 4-8	199.19	190.00	(9.19)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.85	70.00	(3.85)
112	ESE Support Level I, II & III in Grades 4-8	71.52	73.00	1.48
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>775.75</u>	<u>789.00</u>	<u>13.25</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	432.34	457.28	24.94
102	Basic Education - Grades 4-8	199.19	190.00	(9.19)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.22	70.35	(3.87)
112	ESE Support Level I, II & III in Grades 4-8	71.52	73.00	1.48
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.95	3.95	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>781.22</u>	<u>794.58</u>	<u>13.36</u>

Principal Signature

Date

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (20,892)	\$ -	\$ 20,892
19,400	74,000	54,600
52,733	37,968	(14,765)
2,253,025	2,484,759	231,734
		-
\$ 2,304,266	\$ 2,596,727	\$ 292,461
\$ -	\$ 255,833	\$ 255,833
15,792	12,624	(3,168)
68,000	68,400	400
4,100	4,284	184
3,831	4,019	188
819	1,101	282
53,961	55,849	1,888
41,156	42,606	1,450
8,768	7,101	333
-	-	-
-	-	-
-	-	-
4,738	4,971	233
89,135	93,464	4,329
\$ 288,300	\$ 550,252	\$ 261,952
\$ -	\$ -	\$ -
27,281	27,281	0
-	-	-
-	-	-
\$ 27,281	\$ 27,281	\$ 0
\$ 271	\$ 958	\$ 687
360	958	598
495	1,803	1,308
1,953	5,860	3,907
273	789	516
640	2,028	1,388
17,093	15,000	(2,093)
11,129	12,523	1,394
-	-	-
\$ 32,214	\$ 39,919	\$ 7,705
41,154	42,232	1,078
\$ 2,693,215	\$ 3,256,411	\$ 563,196
\$ -	\$ -	\$ -
51,739	30,370	(21,369)
13,159	13,096	(63)
\$ 64,898	\$ 43,466	\$ (21,432)
\$ 2,758,113	\$ 3,299,877	\$ 541,764

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 13.25 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of 0.00 UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2003-2004**


APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	2,044,074	2,471,398	427,324
	Non-Instructional	332,967	336,445	3,478
	Subtotal - Salaries & Benefits	2,461,185	2,900,043	438,858
300	Purchased Services	36,281	49,531	13,250
400	Energy Services	51,952	65,600	13,648
500	Materials & Supplies	99,251	94,962	(4,289)
600	Capital Outlay	3,831	16,643	12,812
700	Other Expenses	12,000	14,389	2,389
900	Transfers/Reserves - See Note (2)	93,613	158,709	65,096
	Total Combined Appropriations	\$ 2,758,113	\$ 3,299,877	\$ 541,764

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 61,221	\$ 156,510	\$ 95,288
School Internal Funds - Vending & General Fund Only	\$ 26,267	\$ 20,456	\$ (5,810)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated ~~Now~~ Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	35.00	35.00	-
Teacher - Class Size Reduction	-	6.00	6.00
Teacher - ESE	2.60	2.60	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>37.60</u>	<u>43.60</u>	<u>6.00</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	0.25	-	(0.25)
Custodial	3.39	3.39	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.53	0.53
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	6.00	2.20	(3.80)
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	2.00	2.00	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>15.64</u>	<u>12.12</u>	<u>(3.52)</u>
GENERAL OPERATING FUND - STAFF	<u>57.24</u>	<u>59.72</u>	<u>2.48</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	2.75	1.47	(1.28)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>2.75</u>	<u>1.47</u>	<u>(1.28)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.98</u>	<u>1.70</u>	<u>(1.28)</u>
COMBINED STAFF	<u>60.22</u>	<u>61.42</u>	<u>1.20</u>

[Signature]
Principal Signature

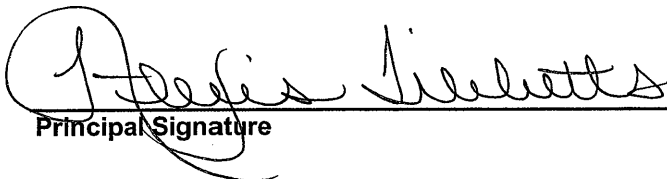
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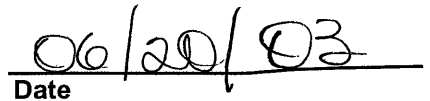
**DESTIN MIDDLE
COST CENTER - 0771
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	511.49	530.75	19.26
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	155.12	160.00	4.88
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.12	0.25	0.13
300	Vocational Education Grades 7-12	4.03	15.00	10.97
		<u>670.76</u>	<u>706.00</u>	<u>35.24</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	511.49	530.75	19.26
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	155.12	160.00	4.88
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.67	1.40	0.73
300	Vocational Education Grades 7-12	4.78	17.79	13.01
		<u>672.06</u>	<u>709.94</u>	<u>37.88</u>


Principal Signature


Date

**DESTIN MIDDLE
COST CENTER - 0771
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3101)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
91,600	86,100	(5,500)
56,769	40,873	(15,895)
1,830,028	2,220,078	390,050
\$ -	\$ -	\$ -
\$ 1,978,396	\$ 2,347,051	\$ 368,655
\$ -	\$ 112,711	\$ 112,711
12,852	11,296	(1,556)
73,000	77,400	4,400
3,200	3,162	(38)
3,118	3,596	478
666	985	319
43,915	49,974	6,059
33,494	38,124	4,630
5,508	6,354	846
-	-	-
-	-	-
-	-	-
3,856	4,448	592
97,235	96,224	(1,011)
\$ 276,844	\$ 404,274	\$ 127,430
\$ -	\$ -	\$ -
22,525	22,525	0
627	712	85
\$ 23,152	\$ 23,237	\$ 85
\$ 846	\$ 1,015	\$ 169
1,124	1,015	(109)
1,542	1,911	369
6,089	6,212	123
851	836	(15)
1,996	2,150	154
17,093	15,000	(2,093)
9,057	11,206	2,149
30,467	30,467	-
\$ 69,065	\$ 69,812	\$ 747
33,427	37,733	4,306
\$ 2,380,884	\$ 2,882,107	\$ 501,223
\$ -	\$ -	\$ -
14,530	-	(14,530)
13,159	13,096	(63)
\$ 27,689	\$ 13,096	\$ (14,593)
\$ 2,408,573	\$ 2,895,203	\$ 486,630

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 35.24 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Notes:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- For Fiscal Year 2003-2004, Destin Middle School will receive a Stadium Allocation in the amount of \$9,000 which will be funded from carryover dollars.

Principal Signature

Date

**DESTIN MIDDLE
COST CENTER - 0771
CENTRAL ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 172,903	\$ 174,705	\$ 1,802
	Instructional	1,618,807	1,943,242	324,435
	Non-Instructional	261,096	291,352	30,256
	Subtotal - Salaries & Benefits	2,052,806	2,409,299	356,493
300	Purchased Services	92,525	71,615	(20,910)
400	Energy Services	2,000	55,000	53,000
500	Materials & Supplies	62,584	61,091	(1,493)
600	Capital Outlay	3,745	15,604	11,859
700	Other Expenses	100	12,000	11,900
900	Transfers/Reserves - See Note (2)	194,813	270,594	75,781
	Total Combined Appropriations	\$ 2,408,573	\$ 2,895,203	\$ 486,630

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 124,868	\$ 97,680	\$ (27,188)
School Internal Funds - Vending & General Fund Only	\$ 9,755	\$ 1,777	\$ (7,978)

Principal Signature

Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**DESTIN MIDDLE
COST CENTER - 0771
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated Nov. Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.40	23.79	0.39
Teacher - Class Size Reduction	-	2.80	2.80
Teacher - ESE	3.10	3.61	0.51
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.77	0.80	0.03
	<u>27.27</u>	<u>31.00</u>	<u>3.73</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	1.00	1.00	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.60	1.70	0.10
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>3.60</u>	<u>3.70</u>	<u>0.10</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	3.15	3.30	0.15
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.31	0.60	0.29
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	1.00	1.00	-
	<u>9.46</u>	<u>9.90</u>	<u>0.44</u>
GENERAL OPERATING FUND - STAFF	<u>42.33</u>	<u>46.60</u>	<u>4.27</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.69	-	(0.69)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>0.69</u>	<u>-</u>	<u>(0.69)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.92</u>	<u>0.23</u>	<u>(0.69)</u>
COMBINED STAFF	<u>43.25</u>	<u>46.83</u>	<u>3.58</u>

Principal Signature

Date

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2003-2004**

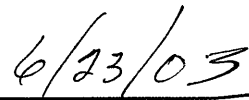
ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	234.47	240.00	5.53
102	Basic Education - Grades 4-8	101.10	103.00	1.90
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.73	45.00	(14.73)
112	ESE Support Level I, II & III in Grades 4-8	39.28	32.00	(7.28)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.17	-	(0.17)
300	Vocational Education Grades 7-12	-	-	-
		<u>434.75</u>	<u>420.00</u>	<u>(14.75)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	235.64	241.20	5.56
102	Basic Education - Grades 4-8	101.10	103.00	1.90
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.03	45.23	(14.80)
112	ESE Support Level I, II & III in Grades 4-8	39.28	32.00	(7.28)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.95	-	(0.95)
300	Vocational Education Grades 7-12	-	-	-
		<u>437.00</u>	<u>421.43</u>	<u>(15.57)</u>



Principal Signature



Date

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless/Special Allocation
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2176)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (6,838)	\$ 60,000	\$ 66,838
174,400	91,000	(83,400)
62,647	45,106	(17,541)
1,901,718	1,317,868	16,150
\$ 1,531,927	\$ 1,513,974	\$ (17,953)
\$ -	\$ 80,508	\$ 80,508
9,135	6,720	(2,415)
13,000	13,500	500
3,100	2,852	(248)
2,216	2,139	(77)
474	586	112
31,214	29,730	(1,484)
23,607	22,680	(1,127)
3,915	3,780	(135)
-	-	-
-	-	-
-	-	-
2,741	2,646	(95)
81,035	102,572	21,537
\$ 170,637	\$ 267,513	\$ 96,876
\$ -	\$ -	\$ -
-	-	-
23,368	23,368	-
-	-	-
-	-	-
\$ 23,368	\$ 23,368	\$ -
\$ 1,351	\$ 837	\$ (514)
1,794	837	(957)
2,462	1,576	(886)
9,721	5,123	(4,598)
1,358	690	(668)
3,187	1,773	(1,414)
17,093	15,000	(2,093)
6,437	6,666	229
-	-	-
\$ 43,403	\$ 32,502	\$ (10,901)
80,000	98,096	18,096
23,777	22,399	(1,378)
\$ 1,876,112	\$ 1,957,852	\$ 84,740
\$ 137,482	\$ 105,750	\$ (31,732)
-	43,914	43,914
13,159	13,096	(63)
\$ 150,641	\$ 162,760	\$ 12,119
\$ 2,023,753	\$ 2,120,612	\$ 96,859

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (14,75) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

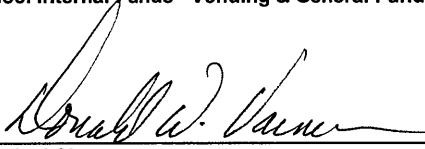
**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2003-2004**

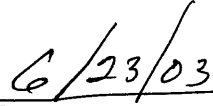
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,366,102	1,439,282	73,180
	Non-Instructional	277,762	267,157	(10,605)
	Subtotal - Salaries & Benefits	1,728,008	1,798,639	70,631
300	Purchased Services	56,769	56,735	(34)
400	Energy Services	62,080	37,501	(24,579)
500	Materials & Supplies	69,199	89,005	19,806
600	Capital Outlay	2,716	8,859	6,143
700	Other Expenses	12,200	11,200	(1,000)
900	Transfers/Reserves - See Note (2)	92,781	118,673	25,892
	Total Combined Appropriations	\$ 2,023,753	\$ 2,120,612	\$ 96,859

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 60,905	\$ 37,364	\$ (23,541)
School Internal Funds - Vending & General Fund Only	\$ 14,096	\$ 960	\$ (13,136)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	19.00	19.53	0.53
Teacher - Class Size Reduction	-	2.00	2.00
Teacher - ESE	3.55	2.60	(0.95)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>22.55</u>	<u>24.13</u>	<u>1.58</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	-	(1.00)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	0.31	-	(0.31)
Custodial	1.00	1.00	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.67	-	(0.67)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	0.60	0.60	-
Nurse	3.00	3.00	-
Para-Professional	0.60	0.60	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	-	(1.00)
Secretary - Confidential - 10 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>10.18</u>	<u>7.20</u>	<u>(2.98)</u>
GENERAL OPERATING FUND - STAFF	<u>35.73</u>	<u>33.33</u>	<u>(2.40)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	2.00	1.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	0.45	0.45
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.23</u>	<u>1.68</u>	<u>(0.55)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.22	1.00	0.78
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	0.73	0.73
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>0.22</u>	<u>1.73</u>	<u>1.51</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.45</u>	<u>3.41</u>	<u>0.96</u>
COMBINED STAFF	<u>38.18</u>	<u>36.74</u>	<u>(1.44)</u>

Principal Signature

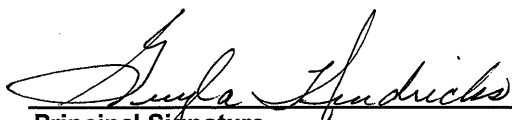
Date

**EDWINS ELEMENTARY
COST CENTER - 0031
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	260.06	266.00	5.94
102	Basic Education - Grades 4-8	117.11	114.00	(3.11)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.04	44.00	(3.04)
112	ESE Support Level I, II & III in Grades 4-8	32.21	32.00	(0.21)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	2.99	2.00	(0.99)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>459.41</u>	<u>458.00</u>	<u>(1.41)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	261.36	267.33	5.97
102	Basic Education - Grades 4-8	117.11	114.00	(3.11)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.28	44.22	(3.06)
112	ESE Support Level I, II & III in Grades 4-8	32.21	32.00	(0.21)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	11.80	7.90	(3.90)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>469.76</u>	<u>465.45</u>	<u>(4.31)</u>


Principal Signature

6-24-03
Date

**EDWINS ELEMENTARY
COST CENTER - 0031
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
	\$	\$
126,700	108,450	(18,250)
50,220	36,158	(14,062)
1,323,763	1,455,525	131,762
\$ 1,500,683	\$ 1,600,133	\$ 99,450
\$	\$ 229,888	\$ 229,888
9,160	7,328	(1,832)
9,000	9,000	-
2,400	2,958	558
2,227	2,333	106
476	639	163
31,368	32,420	1,052
23,924	24,732	808
3,934	4,122	188
2,754	2,885	131
93,590	123,824	30,234
\$ 176,853	\$ 440,129	\$ 261,276
\$	\$	\$
24,146	24,146	(0)
\$ 24,146	\$ 24,146	\$ (0)
\$ 1,093	\$ 1,000	\$ (93)
1,452	1,000	(452)
1,992	1,881	(111)
7,865	6,106	(1,759)
1,099	823	(276)
2,578	2,114	(464)
17,093	15,000	(2,093)
6,469	7,273	804
\$ 39,841	\$ 35,197	\$ (4,444)
24,180	24,739	559
\$ 1,767,503	\$ 2,124,344	\$ 356,841
\$	\$	\$
145,792	193,165	47,373
54,437	55,525	1,088
13,159	13,096	(63)
\$ 213,388	\$ 261,786	\$ 48,398
\$ 1,980,891	\$ 2,386,130	\$ 405,239

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (1.41) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

6-24-03

**EDWINS ELEMENTARY
COST CENTER - 0031
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,398,936	1,670,744	271,808
	Non-Instructional	177,875	253,606	75,731
	Subtotal - Salaries & Benefits	1,660,955	2,016,550	355,595
300	Purchased Services	65,145	53,465	(11,680)
400	Energy Services	49,003	55,534	6,531
500	Materials & Supplies	103,027	148,068	45,041
600	Capital Outlay	8,771	18,711	9,940
700	Other Expenses	16,017	19,650	3,633
900	Transfers/Reserves - See Note (2)	77,973	74,152	(3,821)
	Total Combined Appropriations	\$ 1,980,891	\$ 2,386,130	\$ 405,239

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 135,479	\$ 117,294	\$ (18,185)
School Internal Funds - Vending & General Fund Only	\$ 16,569	\$ 8,059	\$ (8,510)

Principal Signature

Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**EDWINS ELEMENTARY
COST CENTER - 0031
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	21.00	20.35	(0.65)
Teacher - Class Size Reduction	-	5.00	5.00
Teacher - ESE	2.52	2.52	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>23.52</u>	<u>27.87</u>	<u>4.35</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	0.50	0.05	(0.45)
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>0.50</u>	<u>0.05</u>	<u>(0.45)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	1.00	1.00
Custodial	1.53	1.54	0.01
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.97	2.00	0.03
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	2.00	1.00
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>7.50</u>	<u>9.54</u>	<u>2.04</u>
GENERAL OPERATING FUND - STAFF	<u>32.52</u>	<u>38.46</u>	<u>5.94</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.08	1.08
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.23</u>	<u>3.31</u>	<u>1.08</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	0.53	0.53
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.03	-	(0.03)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse- Title I	-	1.00	1.00
Secretary	-	-	-
	<u>0.03</u>	<u>1.53</u>	<u>1.50</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.26</u>	<u>4.84</u>	<u>2.58</u>
COMBINED STAFF	<u>34.78</u>	<u>43.30</u>	<u>8.52</u>

Principal Signature

Date

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	295.07	281.00	(14.07)
102	Basic Education - Grades 4-8	145.14	150.00	4.86
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.71	54.00	(3.71)
112	ESE Support Level I, II & III in Grades 4-8	65.47	61.00	(4.47)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	5.00	5.00
254	ESE Support Level IV	4.98	8.00	3.02
255	ESE Support Level V	1.03	2.00	0.97
300	Vocational Education Grades 7-12	-	-	-
		<u>569.40</u>	<u>561.00</u>	<u>(8.40)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	296.55	282.41	(14.14)
102	Basic Education - Grades 4-8	145.14	150.00	4.86
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	54.27	(3.73)
112	ESE Support Level I, II & III in Grades 4-8	65.47	61.00	(4.47)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	6.38	6.38
254	ESE Support Level IV	19.66	31.58	11.92
255	ESE Support Level V	5.76	11.18	5.42
300	Vocational Education Grades 7-12	-	-	-
		<u>590.58</u>	<u>596.82</u>	<u>6.24</u>

Principal Signature

Date

Janet Stein

6-23-03

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 24,168	\$ -	\$ (24,168)
170,400	159,250	(11,150)
64,237	46,251	(17,986)
1,770,876	1,866,336	95,460
		-
\$ 2,029,681	\$ 2,071,837	\$ 42,156
\$ 270,142	\$ 270,142	\$ -
12,012	8,976	(3,036)
16,000	18,900	2,900
3,800	3,876	76
2,914	2,858	(56)
823	783	(40)
41,045	39,710	(1,335)
31,305	30,294	(1,011)
5,148	5,049	(99)
		-
		-
		-
3,604	3,534	(70)
101,285	133,484	32,199
\$ 217,736	\$ 517,606	\$ 299,870
\$ -	\$ -	\$ -
		-
23,811	23,811	(0)
		-
		-
\$ 23,811	\$ 23,811	\$ (0)
\$ 1,676	\$ 1,845	\$ 170
2,225	1,845	(380)
3,054	3,473	419
12,056	11,287	(769)
1,685	1,519	(166)
3,952	3,907	(45)
17,093	15,000	(2,093)
6,465	8,904	439
		-
\$ 60,205	\$ 47,780	\$ (12,425)
32,347	31,721	(626)
\$ 2,353,780	\$ 2,692,755	\$ 338,975
\$ 234,619	\$ 229,272	\$ (5,347)
145,832	177,881	32,049
13,159	13,096	(63)
\$ 393,610	\$ 420,249	\$ 26,639
\$ 2,747,390	\$ 3,113,004	\$ 365,614

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (8,40) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

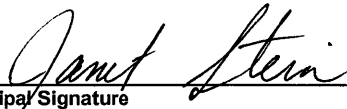
**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,962,400	2,241,949	279,549
	Non-Instructional	384,683	436,685	52,002
	Subtotal - Salaries & Benefits	2,431,227	2,770,834	339,607
300	Purchased Services	78,507	67,929	(10,578)
400	Energy Services	7,724	79,750	72,026
500	Materials & Supplies	89,801	76,851	(12,950)
600	Capital Outlay	23,414	15,834	(7,580)
700	Other Expenses	22,153	22,305	152
900	Transfers/Reserves - See Note (2)	94,564	79,501	(15,063)
	Total Combined Appropriations	\$ 2,747,390	\$ 3,113,004	\$ 365,614

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 215,309	\$ 155,903	\$ (59,406)
School Internal Funds - Vending & General Fund Only	\$ 77,974	\$ 1,742	\$ (76,232)


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.87	24.55	(1.32)
Teacher - Class Size Reduction	-	6.00	6.00
Teacher - ESE	6.31	6.37	0.06
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>32.18</u>	<u>36.92</u>	<u>4.74</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	-	(1.00)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.17	2.64	0.47
Custodial	2.89	2.10	(0.79)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.46	2.00	0.54
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	1.00	1.00	-
Technology Support	-	-	-
	<u>12.52</u>	<u>12.74</u>	<u>0.22</u>
GENERAL OPERATING FUND - STAFF	<u>47.70</u>	<u>51.66</u>	<u>3.96</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	3.09	2.62	(0.47)
Teacher - Basic	-	-	-
Teacher - ESE	0.94	1.00	0.06
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>4.26</u>	<u>3.85</u>	<u>(0.41)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	2.43	0.43
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	5.28	6.00	0.72
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>7.28</u>	<u>8.43</u>	<u>1.15</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>11.54</u>	<u>12.28</u>	<u>0.74</u>
COMBINED STAFF	<u>59.24</u>	<u>63.94</u>	<u>4.70</u>

Principal Signature


Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	287.12	305.00	17.88
102	Basic Education - Grades 4-8	161.15	141.00	(20.15)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.53	69.06	(4.47)
112	ESE Support Level I, II & III in Grades 4-8	55.80	55.40	(0.40)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.07	5.59	3.52
300	Vocational Education Grades 7-12	-	-	-
		<u>579.67</u>	<u>576.05</u>	<u>(3.62)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	288.56	306.53	17.97
102	Basic Education - Grades 4-8	161.15	141.00	(20.15)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.90	69.41	(4.49)
112	ESE Support Level I, II & III in Grades 4-8	55.80	55.40	(0.40)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	11.57	31.25	19.68
300	Vocational Education Grades 7-12	-	-	-
		<u>590.98</u>	<u>603.59</u>	<u>12.61</u>


Principal Signature

6-23-03
Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2003-2004**

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

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
172,210	144,614	(27,596)
51,816	37,308	(14,508)
1,703,676	1,887,507	183,831
\$ 1,927,702	\$ 2,069,429	\$ 141,727
\$ -	\$ 229,888	\$ 229,888
11,878	9,217	(2,661)
12,000	14,400	2,400
3,400	3,468	68
2,881	2,934	53
818	804	188
40,586	40,776	190
30,955	31,107	152
5,090	5,184	94
-	-	-
-	-	-
-	-	-
3,563	3,629	66
102,095	120,788	18,693
\$ 213,064	\$ 462,195	\$ 249,131
\$ -	\$ -	\$ -
22,356	22,356	(0)
-	-	-
-	-	-
\$ 22,356	\$ 22,356	\$ (0)
\$ 1,557	\$ 1,886	\$ 329
2,069	1,886	(183)
2,838	3,550	712
11,207	11,536	329
1,586	1,553	(13)
3,673	3,993	320
17,093	15,000	(2,093)
6,370	9,143	773
-	-	-
\$ 48,373	\$ 48,547	\$ 174
31,119	32,081	962
\$ 2,242,614	\$ 2,634,608	\$ 391,994
\$ -	\$ -	\$ -
8,928	58,650	49,724
13,159	13,096	(63)
\$ 22,085	\$ 71,746	\$ 49,661
\$ 2,264,699	\$ 2,706,354	\$ 441,655

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (3.62) UFTE at this school.
- ESE UFTE of 9.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

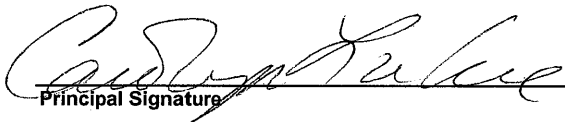
**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,664,970	1,936,731	271,761
	Non-Instructional	240,400	274,315	33,915
	Subtotal - Salaries & Benefits	1,989,514	2,303,246	313,732
300	Purchased Services	22,356	46,956	24,600
400	Energy Services	-	75,080	75,080
500	Materials & Supplies	86,152	62,464	(23,688)
600	Capital Outlay	2,881	12,151	9,270
700	Other Expenses	-	16,703	16,703
900	Transfers/Reserves - See Note (2)	163,796	189,754	25,958
	Total Combined Appropriations	\$ 2,264,699	\$ 2,706,354	\$ 441,655

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 48,045	\$ 19,534	\$ (28,511)
School Internal Funds - Vending & General Fund Only	\$ 13,694	\$ 5,920	\$ (7,774)


Principal Signature

6-25-03
Date


Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	28.00	24.72	(3.28)
Teacher - Class Size Reduction	-	5.00	5.00
Teacher - ESE	4.00	4.48	0.48
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>32.00</u>	<u>34.20</u>	<u>2.20</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	2.80	2.80	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	0.54	0.53	(0.01)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	3.00	(1.00)
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>13.34</u>	<u>12.33</u>	<u>(1.01)</u>
GENERAL OPERATING FUND - STAFF	<u>47.34</u>	<u>48.53</u>	<u>1.19</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>1.23</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	0.37	0.37
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>0.37</u>	<u>0.37</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>1.60</u>	<u>1.37</u>
COMBINED STAFF	<u>47.57</u>	<u>50.13</u>	<u>2.56</u>


Principal Signature

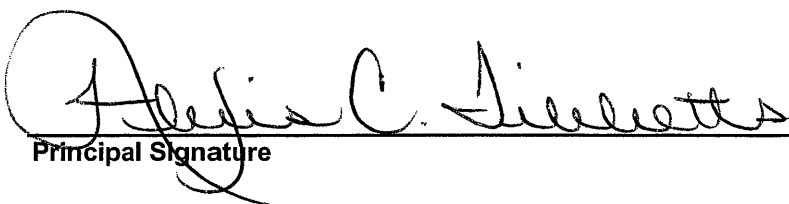
6-25-03
Date

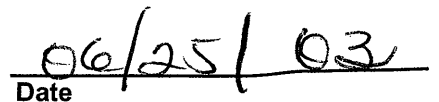
**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.08	-	(0.08)
103	Basic Education - Grades 9-12	1,435.83	1,393.07	(42.76)
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	278.51	280.00	1.49
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	1.66	2.50	0.84
300	Vocational Education Grades 7-12	177.66	180.00	2.34
		<u>1,893.74</u>	<u>1,856.57</u>	<u>(37.17)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.08	-	(0.08)
103	Basic Education - Grades 9-12	1,611.00	1,563.02	(47.98)
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	312.49	314.16	1.67
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	3.95	3.95
255	ESE Support Level V	9.28	13.98	4.70
300	Vocational Education Grades 7-12	210.70	213.48	2.78
		<u>2,143.55</u>	<u>2,108.59</u>	<u>(34.96)</u>


Principal Signature


Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
445,900	353,550	(92,350)
220,000	154,000	(66,000)
6,690,512	6,593,845	(96,667)
\$ -	\$ -	\$ -
\$ 7,356,412	\$ 7,101,395	\$ (255,017)
\$ -	\$ -	\$ -
42,105	29,705	(12,400)
138,000	48,600	(89,400)
10,700	11,322	622
10,214	9,457	(757)
2,183	2,590	407
143,873	131,417	(12,456)
109,731	100,255	(9,476)
18,045	16,709	(1,336)
-	-	-
-	-	-
-	-	-
12,631	11,696	(935)
242,630	98,570	(144,060)
\$ 730,112	\$ 460,321	\$ (269,791)
\$ 134,855	\$ 142,515	\$ 7,660
33,327	43,393	10,066
86,236	86,236	0
5,500	5,500	-
9,166	8,539	(627)
\$ 269,084	\$ 286,183	\$ 17,099
\$ 3,406	\$ 3,656	\$ 250
4,524	3,656	(868)
8,208	6,882	(1,326)
24,511	22,367	(2,144)
3,425	3,011	(414)
8,034	7,742	(292)
17,093	15,000	(2,093)
29,257	29,468	211
30,468	30,468	-
\$ 126,926	\$ 122,250	\$ (4,676)
-	-	-
122,208	112,072	(10,136)
\$ 8,604,742	\$ 8,082,221	\$ (522,521)
\$ -	\$ -	\$ -
-	77,495	77,495
-	-	-
\$ -	\$ 77,495	\$ 77,495
\$ 8,604,742	\$ 8,159,716	\$ (445,026)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (37,17) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (18,43) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date


**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 496,872	\$ 450,474	\$ (46,398)
	Instructional	5,844,229	5,797,003	(47,226)
	Non-Instructional	801,852	892,314	90,462
	Subtotal - Salaries & Benefits	<u>7,142,953</u>	<u>7,139,791</u>	<u>(3,162)</u>
300	Purchased Services	339,714	248,393	(91,321)
400	Energy Services	250,796	235,846	(14,950)
500	Materials & Supplies	283,521	204,955	(78,566)
600	Capital Outlay	14,916	43,944	29,028
700	Other Expenses	51,600	51,900	300
900	Transfers/Reserves - See Note (2)	521,242	234,887	(286,355)
	Total Combined Appropriations	<u>\$ 8,604,742</u>	<u>\$ 8,159,716</u>	<u>\$ (445,026)</u>

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 300,690	\$ 242,080	\$ (58,610)
School Internal Funds - Vending & General Fund Only	\$ 98,988	\$ 22,481	\$ (76,507)


Principal Signature

6/25/03
Date

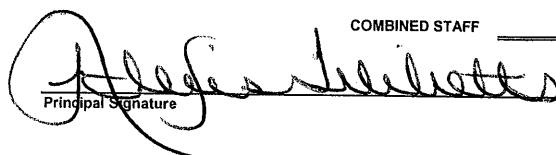
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	1.00	1.00	-
Assistant Principal I	3.00	3.00	-
Assistant Principal II	1.00	-	(1.00)
	<u>6.00</u>	<u>5.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	87.60	80.80	(6.80)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	11.05	10.90	(0.15)
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.23	-	(0.23)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	2.67	0.60	(2.07)
	<u>104.55</u>	<u>95.30</u>	<u>(9.25)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	5.00	4.00	(1.00)
Guidance Counselor - 12 Month	-	-	-
Media Specialist	2.00	2.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>9.00</u>	<u>8.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	-	(3.00)
Custodial	10.75	10.75	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.54	1.75	(1.79)
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	3.00	3.00	-
Secretary - 12 Month	5.00	5.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	1.00	1.00	-
Technology Support	-	-	-
	<u>31.29</u>	<u>26.50</u>	<u>(4.79)</u>
GENERAL OPERATING FUND - STAFF	<u>150.84</u>	<u>134.80</u>	<u>(16.04)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	3.75	3.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>3.75</u>	<u>3.75</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>3.75</u>	<u>3.75</u>
COMBINED STAFF	<u>150.84</u>	<u>138.55</u>	<u>(12.29)</u>


Principal Signature

6/25/03
Date

Note: Class Size Reduction Units are Included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**FWBHS SUCCESS ACADEMY
COST CENTER - 0642
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	40.52	35.00	(5.52)
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	4.93	5.00	0.07
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	5.00	5.00
		<u>45.45</u>	<u>45.00</u>	<u>(0.45)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	45.46	39.27	(6.19)
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	5.53	5.61	0.08
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	5.93	5.93
		<u>50.99</u>	<u>50.81</u>	<u>(0.18)</u>

Principal Signature

Date

**FWBHS SUCCESS ACADEMY
COST CENTER - 0642
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
-	4,500	4,500
-	-	-
-	158,890	158,890
-	-	-
\$ -	\$ 163,390	\$ 163,390
\$ -	\$ -	\$ -
-	720	720
-	-	-
-	-	-
-	229	229
-	63	63
-	3,185	3,185
-	2,430	2,430
-	405	405
-	-	-
-	-	-
-	-	-
-	284	284
-	4,668	4,668
\$ -	\$ 11,984	\$ 11,984
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ -	\$ 76	\$ 76
-	76	76
-	142	142
-	462	462
-	62	62
-	160	160
-	15,000	15,000
-	-	-
-	-	-
\$ -	\$ 15,978	\$ 15,978
-	-	-
-	2,701	2,701
\$ -	\$ 194,053	\$ 194,053
\$ -	\$ -	\$ -
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ -	\$ 194,053	\$ 194,053

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (.45) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date


**FWBHS SUCCESS ACADEMY
COST CENTER - 0642
SOUTH ZONE
FISCAL YEAR 2003-2004**

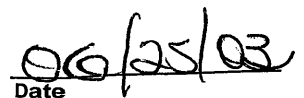
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	66,640	66,640
	Non-Instructional	-	13,285	13,285
	Subtotal - Salaries & Benefits	-	79,925	79,925
300	Purchased Services	-	405	405
400	Energy Services	-	83,465	83,465
500	Materials & Supplies	-	10,630	10,630
600	Capital Outlay	-	949	949
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	18,679	18,679
	Total Combined Appropriations	\$ -	\$ 194,053	\$ 194,053

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ -	\$ -
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature


Date

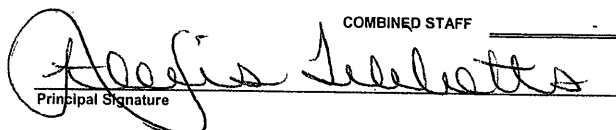
Notes:

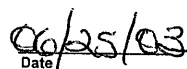
- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

FWBHS SUCCESS ACADEMY
COST CENTER - 0642
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	1.33	1.33
	<u>-</u>	<u>1.33</u>	<u>1.33</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	-	5.00	5.00
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>-</u>	<u>5.00</u>	<u>5.00</u>
GENERAL OPERATING FUND - STAFF	<u>-</u>	<u>6.33</u>	<u>6.33</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>-</u>	<u>6.33</u>	<u>6.33</u>


Principal Signature


Date

**KENWOOD ELEMENTARY
COST CENTER - 0621
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	325.87	325.00	(0.87)
102	Basic Education - Grades 4-8	141.13	147.00	5.87
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.71	53.50	(5.21)
112	ESE Support Level I, II & III in Grades 4-8	49.36	50.40	1.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.99	2.40	0.41
255	ESE Support Level V	2.36	2.30	(0.06)
300	Vocational Education Grades 7-12	-	-	-
		<u>579.42</u>	<u>580.60</u>	<u>1.18</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	327.50	326.63	(0.87)
102	Basic Education - Grades 4-8	141.13	147.00	5.87
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	53.77	(5.23)
112	ESE Support Level I, II & III in Grades 4-8	49.36	50.40	1.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.86	9.48	1.62
255	ESE Support Level V	13.19	12.86	(0.33)
300	Vocational Education Grades 7-12	-	-	-
		<u>598.04</u>	<u>600.14</u>	<u>2.10</u>

Principal Signature

Date

**KENWOOD ELEMENTARY
COST CENTER - 0621
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (12,915)	\$ -	\$ 12,915
107,580	105,365	(2,215)
57,287	41,247	(16,040)
1,832,927	1,876,719	43,792
-	-	-
\$ 1,984,879	\$ 2,023,331	\$ 38,452
-	-	-
\$ -	\$ 135,071	\$ 135,071
12,398	9,290	(3,108)
41,000	28,800	(12,200)
3,800	3,570	(230)
3,007	2,958	(49)
643	810	167
42,965	41,098	(1,867)
32,312	31,352	(960)
5,314	5,225	(89)
-	-	-
-	-	-
-	-	-
-	-	-
3,720	3,658	(62)
103,310	124,928	21,618
\$ 247,869	\$ 386,760	\$ 138,891
-	-	-
-	-	-
23,807	23,807	0
-	-	-
-	-	-
\$ 23,807	\$ 23,807	\$ 0
-	-	-
\$ 1,192	\$ 1,272	\$ 80
1,583	1,272	(311)
2,173	2,394	221
8,578	7,780	(798)
1,199	1,047	(152)
2,812	2,693	(119)
17,693	15,000	(2,693)
8,737	9,216	479
-	-	-
\$ 43,367	\$ 40,674	\$ (2,693)
-	-	-
33,480	31,897	(1,583)
\$ 2,333,402	\$ 2,506,469	\$ 173,067
-	-	-
\$ -	\$ -	\$ -
87,304	97,847	60,543
13,159	13,096	(63)
\$ 50,463	\$ 110,943	\$ 60,480
\$ 2,383,865	\$ 2,617,412	\$ 233,547

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 1.18 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date


**KENWOOD ELEMENTARY
COST CENTER - 0621
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,744,692	1,977,841	233,149
	Non-Instructional	243,961	272,901	28,940
	Subtotal - Salaries & Benefits	2,072,797	2,342,942	270,145
300	Purchased Services	63,388	56,757	(6,631)
400	Energy Services	20,409	40,000	19,591
500	Materials & Supplies	117,269	75,684	(41,585)
600	Capital Outlay	13,607	16,058	2,451
700	Other Expenses	7,150	13,400	6,250
900	Transfers/Reserves - See Note (2)	89,245	72,571	(16,674)
	Total Combined Appropriations	\$ 2,383,865	\$ 2,617,412	\$ 233,547

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 140,930	\$ 42,146	\$ (98,784)
School Internal Funds - Vending & General Fund Only	\$ 28,052	\$ 9,831	\$ (18,221)


Principal Signature

6/23/03
Date

Notes:

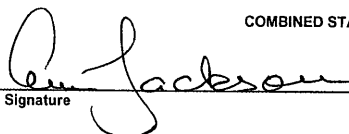
- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**KENWOOD ELEMENTARY
COST CENTER - 0621
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	28.10	27.25	(0.85)
Teacher - Class Size Reduction	-	3.00	3.00
Teacher - ESE	4.00	4.10	0.10
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>32.10</u>	<u>34.35</u>	<u>2.25</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	0.50	0.25	(0.25)
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.50</u>	<u>2.25</u>	<u>(0.25)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	2.49	2.49	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.02	1.25	(1.77)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>8.51</u>	<u>5.74</u>	<u>(2.77)</u>
GENERAL OPERATING FUND - STAFF	<u>44.11</u>	<u>43.34</u>	<u>(0.77)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.98	4.75	2.77
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>1.98</u>	<u>4.75</u>	<u>2.77</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.21</u>	<u>4.98</u>	<u>2.77</u>
COMBINED STAFF	<u>46.32</u>	<u>48.32</u>	<u>2.00</u>

Principal Signature



Date

6/23/03

**LAUREL HILL SCHOOL
COST CENTER - 0201
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	105.31	100.00	(5.31)
102	Basic Education - Grades 4-8	122.78	117.00	(5.78)
103	Basic Education - Grades 9-12	96.16	105.60	9.44
111	ESE Support Level I, II & III in Grades K-3	20.32	19.00	(1.32)
112	ESE Support Level I, II & III in Grades 4-8	24.18	29.00	4.82
113	ESE Support Level I, II & III in Grades 9-12	19.08	20.00	0.92
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.50	24.00	1.50
		<u>410.33</u>	<u>414.60</u>	<u>4.27</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	105.84	100.50	(5.34)
102	Basic Education - Grades 4-8	122.78	117.00	(5.78)
103	Basic Education - Grades 9-12	107.89	118.48	10.59
111	ESE Support Level I, II & III in Grades K-3	20.42	19.10	(1.32)
112	ESE Support Level I, II & III in Grades 4-8	24.18	29.00	4.82
113	ESE Support Level I, II & III in Grades 9-12	21.41	22.44	1.03
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	26.69	28.46	1.77
		<u>429.21</u>	<u>434.98</u>	<u>5.77</u>

Principal Signature

Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
NORTH ZONE
FISCAL YEAR 2003-2004**

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

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless/Special Allocation
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based - Child Care - (Project 2172)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 70,122	\$ 200,000	\$ 129,878
79,300	73,250	(6,050)
65,726	47,323	(18,403)
1,301,955	1,360,241	58,286
		-
\$ 1,517,103	\$ 1,680,814	\$ 163,711
\$ 8,820	\$ 222,907	\$ 222,907
3,000	6,634	(2,186)
3,100	3,600	600
2,138	2,652	(448)
1,457	2,112	(27)
30,138	578	121
22,988	29,347	(791)
3,780	22,388	(598)
	3,731	(49)
	-	-
	-	-
	-	-
2,646	2,612	(34)
98,830	108,092	11,262
\$ 173,896	\$ 404,653	\$ 230,757
	\$ -	\$ -
33,867	33,867	(0)
1,206	1,138	(68)
\$ 35,073	\$ 35,005	\$ (68)
\$ 712	\$ 896	\$ 184
948	896	(50)
1,298	1,686	388
5,128	5,481	355
716	738	22
1,680	1,897	217
17,093	15,000	(2,093)
6,215	6,581	366
30,468	30,468	-
\$ 64,264	\$ 63,643	\$ (611)
	15,000	15,000
23,781	23,119	(662)
\$ 1,814,107	\$ 2,222,234	\$ 408,127
\$ 84,674	\$ 101,452	\$ 16,778
52,111	22,386	(29,725)
13,159	-	(13,159)
\$ 149,944	\$ 123,838	\$ (26,106)
\$ 1,964,051	\$ 2,346,072	\$ 382,021

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 4.27 UFTE at this school.
- ESE UFTE of 9.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (1.40) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

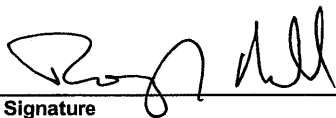
**LAUREL HILL SCHOOL
COST CENTER - 0201
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 82,085	\$ 97,145	\$ 15,060
	Instructional	1,305,709	1,634,904	329,196
	Non-Instructional	221,413	299,045	77,632
	Subtotal - Salaries & Benefits	1,609,207	2,031,094	421,888
300	Purchased Services	56,653	60,212	3,559
400	Energy Services	82,226	89,871	7,645
500	Materials & Supplies	65,382	56,649	(8,733)
600	Capital Outlay	3,920	9,884	5,964
700	Other Expenses	11,600	11,600	-
900	Transfers/Reserves - See Note (2)	135,063	86,762	(48,301)
	Total Combined Appropriations	\$ 1,964,051	\$ 2,346,072	\$ 382,021

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 36,927	\$ 14,572	\$ (22,354)
School Internal Funds - Vending & General Fund Only	\$ 16,996	\$ 10,095	\$ (6,902)


Principal Signature

6/23/03
Date

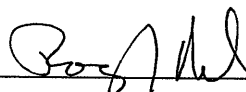
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Laurel Hill's budget is \$205,655 more than its estimated Revenue. There has not been any resolution on a how to bridge the gap.

**LAUREL HILL SCHOOL
COST CENTER - 0201
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	-	(1.00)
Assistant Principal II	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	21.50	18.60	(2.90)
Teacher - Class Size Reduction	-	4.40	4.40
Teacher - ESE	1.30	1.77	0.47
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>22.80</u>	<u>24.77</u>	<u>1.97</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	1.00	1.00
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	-	(1.00)
Media Specialist	1.00	0.50	(0.50)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.50</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	3.12	1.12
Custodial	3.67	3.67	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.88	0.88	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month	1.00	-	(1.00)
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>9.55</u>	<u>10.67</u>	<u>1.12</u>
GENERAL OPERATING FUND - STAFF	<u>36.35</u>	<u>38.94</u>	<u>2.59</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	1.00	1.50	0.50
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.43	(0.57)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	-	(0.23)
	<u>2.23</u>	<u>1.93</u>	<u>(0.30)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.27	-	(0.27)
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.12	-	(0.12)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>0.39</u>	<u>-</u>	<u>(0.39)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.62</u>	<u>1.93</u>	<u>(0.69)</u>
COMBINED STAFF	<u>38.97</u>	<u>40.87</u>	<u>1.90</u>


Principal Signature

6/23/03
Date

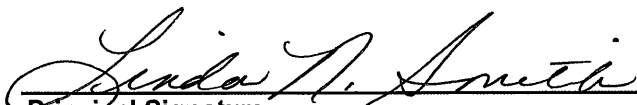
Note: Projected positions for 2002-2003 included Laurel Hill Virtual School.
Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**LEWIS MIDDLE
COST CENTER - 0671
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	491.47	488.00	(3.47)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	136.99	152.00	15.01
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.98	2.00	(1.98)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>632.44</u>	<u>642.00</u>	<u>9.56</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	491.47	488.00	(3.47)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	136.99	152.00	15.01
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	15.71	7.90	(7.81)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>644.17</u>	<u>647.90</u>	<u>3.73</u>


Principal Signature

6-23-03
Date

**LEWIS MIDDLE
COST CENTER - 0671
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (20,513)	\$ -	\$ 20,513
188,200	206,500	18,300
115,151	82,909	(32,242)
2,005,529	2,026,070	20,541
		-
\$ 2,288,367	\$ 2,315,479	\$ 27,112
\$ -	\$ -	\$ -
13,860	10,272	(3,588)
45,000	36,000	(9,000)
3,300	3,366	66
3,362	3,270	(92)
719	896	177
47,360	45,444	(1,916)
36,121	34,668	(1,453)
5,940	5,778	(162)
-	-	-
-	-	-
-	-	-
4,158	4,045	(113)
96,020	118,580	22,560
\$ 255,840	\$ 262,319	\$ 6,479
\$ -	\$ -	\$ -
-	-	-
31,059	31,059	(0)
-	-	-
1,399	-	(1,399)
\$ 32,458	\$ 31,059	\$ (1,399)
\$ -	\$ -	\$ -
1,799	1,615	(184)
2,391	1,615	(776)
3,280	3,039	(241)
12,951	9,878	(3,073)
1,810	1,330	(480)
4,245	3,419	(826)
17,093	15,000	(2,093)
9,767	10,190	423
30,467	30,467	-
\$ 83,803	\$ 76,553	\$ (7,250)
36,633	34,436	(2,197)
\$ 2,697,101	\$ 2,719,846	\$ 22,745
\$ -	\$ -	\$ -
15,924	-	(15,924)
13,159	13,096	(63)
\$ 29,083	\$ 13,096	\$ (15,987)
\$ 2,726,184	\$ 2,732,942	\$ 6,758

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 9.56 UFTE at this school.
- ESE UFTE of 3.00 has been moved from this school by ESE Department based on changes in location of units.
- Decrease of 0.00 UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Linda N. Smith
Principal Signature

6-23-03
Date

**LEWIS MIDDLE
COST CENTER - 0671
CENTRAL ZONE
FISCAL YEAR 2003-2004**


APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 172,903	\$ 187,300	\$ 14,397
	Instructional	1,726,144	1,778,934	52,790
	Non-Instructional	281,354	301,003	19,649
	Subtotal - Salaries & Benefits	2,180,401	2,267,237	86,836
300	Purchased Services	71,654	74,155	2,501
400	Energy Services	145,150	130,950	(14,200)
500	Materials & Supplies	116,114	89,556	(26,558)
600	Capital Outlay	32,661	5,260	(27,401)
700	Other Expenses	22,304	16,313	(5,991)
900	Transfers/Reserves - See Note (2)	157,900	149,471	(8,429)
	Total Combined Appropriations	\$ 2,726,184	\$ 2,732,942	\$ 6,758

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 299,031	\$ 244,652	\$ (54,379)
School Internal Funds - Vending & General Fund Only	\$ 15,385	\$ 3,652	\$ (11,733)


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

LEWIS MIDDLE
COST CENTER - 0671
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.55	24.35	(1.20)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	4.44	3.85	(0.59)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>29.99</u>	<u>28.20</u>	<u>(1.79)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	4.20	4.20	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	1.00	1.00
ESE Interpreter	2.00	-	(2.00)
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	2.00	1.00
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>11.20</u>	<u>10.20</u>	<u>(1.00)</u>
GENERAL OPERATING FUND - STAFF	<u>46.19</u>	<u>43.40</u>	<u>(2.79)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.31	-	(0.31)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.54</u>	<u>0.23</u>	<u>(0.31)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.54</u>	<u>0.23</u>	<u>(0.31)</u>
COMBINED STAFF	<u>46.73</u>	<u>43.63</u>	<u>(3.10)</u>


Principal Signature

6-23-03
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	
101	Basic Education - Grades K-3	248.38	245.00	(3.38)
102	Basic Education - Grades 4-8	120.11	118.00	(2.11)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.95	52.00	(11.95)
112	ESE Support Level I, II & III in Grades 4-8	40.29	42.00	1.71
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>472.73</u>	<u>457.00</u>	<u>(15.73)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	
101	Basic Education - Grades K-3	249.62	246.23	(3.39)
102	Basic Education - Grades 4-8	120.11	118.00	(2.11)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.27	52.26	(12.01)
112	ESE Support Level I, II & III in Grades 4-8	40.29	42.00	1.71
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>474.29</u>	<u>458.49</u>	<u>(15.80)</u>


Principal Signature

6-24-03
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

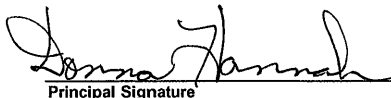
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 79,108	\$ -	\$ (79,108)
28,500	115,900	87,400
81,692	58,818	(22,874)
1,460,292	1,433,760	(16,532)
		-
\$ 1,639,592	\$ 1,608,478	\$ (31,114)
\$ -	\$ 175,325	\$ 175,325
10,248	7,312	(2,936)
26,000	21,600	(4,400)
3,400	3,264	(136)
2,466	2,328	(158)
531	638	107
35,017	32,349	(2,668)
26,708	24,678	(2,030)
4,392	4,113	(279)
-	-	-
-	-	-
-	-	-
3,074	2,879	(195)
99,260	114,440	15,180
\$ 211,116	\$ 388,926	\$ 177,810
\$ -	\$ -	\$ -
23,317	23,317	(0)
-	-	-
-	-	-
\$ 23,317	\$ 23,317	\$ (0)
\$ 209	\$ 945	\$ 736
278	945	667
382	1,779	1,397
1,508	5,783	4,275
211	779	568
494	2,002	1,508
17,093	15,000	(2,093)
7,222	7,254	32
-	-	-
\$ 27,397	\$ 34,487	\$ 7,090
26,491	24,369	(2,122)
\$ 1,927,913	\$ 2,079,577	\$ 151,664
\$ 128,984	\$ 77,521	\$ (51,463)
230,063	128,933	(101,130)
13,159	13,096	(63)
\$ 372,206	\$ 219,550	\$ (152,656)
\$ 2,300,119	\$ 2,299,127	\$ (992)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (15.73) UFTE at this school.
- ESE UFTE of 3.00 has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-24-03
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,542,987	1,751,114	208,127
	Non-Instructional	324,472	281,068	(43,404)
	Subtotal - Salaries & Benefits	1,951,603	2,124,382	172,779
300	Purchased Services	43,481	33,817	(9,664)
400	Energy Services	90,300	-	(90,300)
500	Materials & Supplies	106,301	50,980	(55,321)
600	Capital Outlay	9,486	9,640	154
700	Other Expenses	27,800	21,452	(6,348)
900	Transfers/Reserves - See Note (2)	71,148	58,856	(12,292)
	Total Combined Appropriations	\$ 2,300,119	\$ 2,299,127	\$ (992)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 73,133	\$ 36,772	\$ (36,361)
School Internal Funds - Vending & General Fund Only	\$ 19,603	\$ 4,011	\$ (15,591)


Principal Signature

6-24-03
Date


Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

LONGWOOD ELEMENTARY
COST CENTER - 0681
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.29	20.54	(1.75)
Teacher - Class Size Reduction	-	4.00	4.00
Teacher - ESE	0.91	3.02	2.11
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>23.20</u>	<u>27.56</u>	<u>4.36</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	0.04	0.04
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.04</u>	<u>0.04</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.50	0.50
Custodial	3.15	3.15	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	1.70	(0.30)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	-	(1.00)
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>12.15</u>	<u>10.35</u>	<u>(1.80)</u>
GENERAL OPERATING FUND - STAFF	<u>38.35</u>	<u>40.95</u>	<u>2.60</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	4.00	2.00	(2.00)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>5.23</u>	<u>3.23</u>	<u>(2.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	0.50	(0.50)
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.30	0.30
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	1.00	-	(1.00)
Secretary	-	-	-
	<u>3.00</u>	<u>1.80</u>	<u>(1.20)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.23</u>	<u>5.03</u>	<u>(3.20)</u>
COMBINED STAFF	<u>46.58</u>	<u>45.98</u>	<u>(0.60)</u>


Principal Signature

6-24-03
Date

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	323.88	324.00	0.12
102	Basic Education - Grades 4-8	171.16	158.00	(13.16)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.85	44.00	(2.85)
112	ESE Support Level I, II & III in Grades 4-8	34.25	34.00	(0.25)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>576.14</u>	<u>561.00</u>	<u>(15.14)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	325.50	325.62	0.12
102	Basic Education - Grades 4-8	171.16	158.00	(13.16)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.08	44.22	(2.86)
112	ESE Support Level I, II & III in Grades 4-8	34.25	34.00	(0.25)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	3.95	3.95
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>577.99</u>	<u>565.79</u>	<u>(12.20)</u>

Daphne J. Player
Principal Signature

6-23-03
Date

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2173)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
123,100	91,350	(31,750)
56,217	40,476	(15,741)
1,827,749	1,769,301	(58,448)
\$ 2,007,066	\$ 1,901,127	\$ (105,939)
\$ -	\$ 284,451	\$ 284,451
12,915	8,976	(3,939)
5,000	6,300	1,300
2,900	3,468	568
3,133	2,858	(275)
870	783	(87)
44,131	39,710	(4,421)
33,658	30,294	(3,364)
5,535	5,049	(486)
-	-	-
-	-	-
-	-	-
3,875	3,534	(341)
96,020	110,576	14,556
\$ 207,637	\$ 495,999	\$ 288,162
\$ -	\$ -	\$ -
-	-	-
21,209	21,209	0
-	-	-
-	-	-
\$ 21,209	\$ 21,209	\$ 0
\$ 922	\$ 1,012	\$ 90
1,225	1,012	(213)
1,680	1,905	225
6,634	6,190	(444)
927	833	(94)
2,175	2,143	(32)
17,093	15,000	(2,093)
9,101	8,904	(197)
-	-	-
\$ 39,757	\$ 36,999	\$ (2,758)
70,000	77,788	7,788
33,386	30,072	(3,314)
\$ 2,379,255	\$ 2,563,194	\$ 183,939
\$ 137,341	\$ 108,322	\$ (29,059)
29,351	43,426	14,075
13,159	13,096	(63)
\$ 179,891	\$ 164,844	\$ (15,047)
\$ 2,659,146	\$ 2,728,038	\$ 168,892

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (15,14) UFTE at this school.
2. ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
3. Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,616,091	2,008,895	392,805
	Non-Instructional	280,539	243,209	(37,330)
	Subtotal - Salaries & Benefits	1,980,774	2,344,304	363,531
300	Purchased Services	69,257	63,517	(5,740)
400	Energy Services	85,550	58,250	(27,300)
500	Materials & Supplies	108,376	153,183	44,807
600	Capital Outlay	14,189	14,834	645
700	Other Expenses	24,630	18,739	(5,891)
900	Transfers/Reserves - See Note (2)	276,371	75,211	(201,160)
	Total Combined Appropriations	\$ 2,559,146	\$ 2,728,038	\$ 168,892

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 88,439	\$ 43,886	\$ (44,554)
School Internal Funds - Vending & General Fund Only	\$ 17,528	\$ 5,028	\$ (12,500)


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

MARY ESTHER ELEMENTARY
COST CENTER - 0561
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.91	24.88	(0.03)
Teacher - Class Size Reduction	-	6.00	6.00
Teacher - ESE	2.49	2.72	0.23
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>27.40</u>	<u>33.60</u>	<u>6.20</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	2.57	2.57	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	0.80	-	(0.80)
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	3.00	(1.00)
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	-	(1.00)
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	1.00	1.00	-
	<u>11.37</u>	<u>8.57</u>	<u>(2.80)</u>
GENERAL OPERATING FUND - STAFF	<u>41.77</u>	<u>45.17</u>	<u>3.40</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	2.00	1.50	(0.50)
Teacher - Basic	-	-	-
Teacher - ESE	0.20	-	(0.20)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.43</u>	<u>1.73</u>	<u>(0.70)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.50	0.50	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>1.50</u>	<u>2.50</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.93</u>	<u>4.23</u>	<u>0.30</u>
COMBINED STAFF	<u>45.70</u>	<u>49.40</u>	<u>3.70</u>


Principal Signature

6-23-03
Date

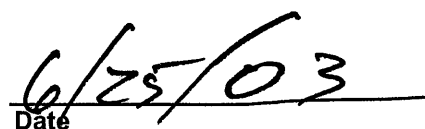
**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	529.00	514.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	154.12	149.00	(5.12)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	26.46	27.00	0.54
254	ESE Support Level IV	4.98	7.00	2.02
255	ESE Support Level V	3.10	3.00	(0.10)
300	Vocational Education Grades 7-12	8.72	20.00	11.28
		<u>726.38</u>	<u>720.00</u>	<u>(6.38)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	529.00	514.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	154.12	149.00	(5.12)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	33.74	34.43	0.69
254	ESE Support Level IV	19.66	27.64	7.98
255	ESE Support Level V	17.33	16.77	(0.56)
300	Vocational Education Grades 7-12	10.34	23.72	13.38
		<u>764.19</u>	<u>765.56</u>	<u>1.37</u>


Principal Signature


Date

**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (17,094)	\$ -	\$ 17,094
162,400	114,750	(47,650)
78,509	56,526	(21,983)
2,164,667	2,394,009	229,342
		-
\$ 2,388,482	\$ 2,565,285	\$ 176,803
\$ -	\$ 104,660	\$ 104,660
15,141	11,520	(3,621)
56,000	48,600	(7,400)
3,400	3,876	476
3,673	3,668	(5)
785	1,004	219
51,737	50,965	(772)
39,460	38,880	(580)
6,489	6,480	(9)
-	-	-
-	-	-
-	-	-
4,542	4,536	(6)
120,725	136,520	15,795
\$ 301,952	\$ 410,709	\$ 108,757
\$ -	\$ -	\$ -
-	-	-
44,776	44,776	(0)
9,000	9,000	-
916	949	33
\$ 54,692	\$ 54,725	\$ 33
\$ 1,320	\$ 1,877	\$ 557
1,763	1,877	124
2,408	3,534	1,128
9,499	11,485	1,986
1,327	1,546	219
3,114	3,976	862
17,093	15,000	(2,093)
10,670	11,428	758
30,467	30,467	-
\$ 77,649	\$ 81,190	\$ 3,541
		-
39,540	40,690	1,150
\$ 2,862,315	\$ 3,152,599	\$ 290,284
\$ -	\$ -	\$ -
-	2,169	2,169
13,159	13,096	(63)
\$ 13,159	\$ 15,265	\$ 2,106
\$ 2,875,474	\$ 3,167,864	\$ 292,390

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (8.38) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2003-2004**

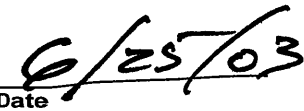
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 243,326	\$ 262,209	\$ 18,883
	Instructional	1,867,999	2,114,579	246,580
	Non-Instructional	342,398	389,325	46,927
	Subtotal - Salaries & Benefits	2,453,723	2,766,113	312,390
300	Purchased Services	95,619	80,988	(14,631)
400	Energy Services	59,794	62,620	2,826
500	Materials & Supplies	97,669	107,738	10,069
600	Capital Outlay	7,589	2,017	(5,572)
700	Other Expenses	13,900	10,069	(3,831)
900	Transfers/Reserves - See Note (2)	147,180	138,319	(8,861)
	Total Combined Appropriations	\$ 2,875,474	\$ 3,167,864	\$ 292,390

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 138,293	\$ 133,555	\$ (4,739)
School Internal Funds - Vending & General Fund Only	\$ 20,671	\$ 9,706	\$ (10,964)


Principal Signature

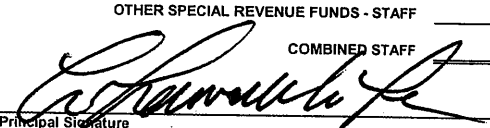

Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II	1.00	1.00	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	28.11	26.65	(1.46)
Teacher - Class Size Reduction	-	2.60	2.60
Teacher - ESE	3.19	5.15	1.96
Teacher - ROTC	-	-	-
Teacher - Vocational	0.40	0.40	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.07	-	(0.07)
	<u>31.77</u>	<u>34.80</u>	<u>3.03</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	2.00	-	(2.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	-	(2.00)
Custodial	4.62	4.62	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>14.62</u>	<u>14.62</u>	<u>-</u>
GENERAL OPERATING FUND - STAFF	<u>53.39</u>	<u>55.42</u>	<u>2.03</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>0.23</u>	<u>-</u>
COMBINED STAFF	<u>53.62</u>	<u>55.65</u>	<u>2.03</u>
Principal Signature			
Date		6/25/03	

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,765.67	1,765.66	(0.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.14	-	(0.14)
113	ESE Support Level I, II & III in Grades 9-12	331.49	400.00	68.51
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	8.01	11.00	2.99
255	ESE Support Level V	0.37	5.00	4.63
300	Vocational Education Grades 7-12	143.42	145.00	1.58
		<u>2,249.10</u>	<u>2,326.66</u>	<u>77.56</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,981.08	1,981.07	(0.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.14	-	(0.14)
113	ESE Support Level I, II & III in Grades 9-12	371.93	448.80	76.87
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	31.62	43.43	11.81
255	ESE Support Level V	2.07	27.96	25.89
300	Vocational Education Grades 7-12	170.10	171.97	1.87
		<u>2,556.94</u>	<u>2,673.23</u>	<u>116.29</u>

Principal Signature

Date

6/24/03

**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (22,032)	\$ -	\$ 22,032
256,100	489,150	233,050
220,000	154,000	(66,000)
7,508,484	8,359,550	851,066
-	-	-
\$ 7,961,552	\$ 9,002,700	\$ 1,041,148
\$ -	\$ -	\$ -
48,830	37,227	(9,603)
210,000	84,600	(125,400)
12,400	12,750	350
11,359	11,852	493
2,428	3,246	818
169,018	164,693	(4,325)
122,046	125,640	3,594
20,070	20,940	870
-	-	-
-	-	-
-	-	-
14,050	14,658	608
217,115	101,054	(116,061)
\$ 818,316	\$ 576,660	\$ (239,656)
\$ 275,680	\$ 291,339	\$ 15,659
68,910	75,804	6,894
80,332	80,332	0
11,000	11,000	0
7,718	6,879	(839)
\$ 433,640	\$ 465,354	\$ 31,714
\$ -	\$ -	\$ -
2,283	5,585	3,302
3,033	5,585	2,552
4,161	10,513	6,352
16,430	34,166	17,736
2,296	4,599	2,303
5,386	11,827	6,441
17,093	15,000	(2,093)
32,484	36,930	4,446
30,468	30,468	0
\$ 113,834	\$ 154,673	\$ 41,039
-	-	-
137,150	142,082	4,932
\$ 9,462,292	\$ 10,341,469	\$ 879,177
\$ -	\$ -	\$ -
136,785	-	(136,785)
-	-	-
\$ 136,785	\$ -	\$ (136,785)
\$ 9,599,077	\$ 10,341,469	\$ 742,392

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 77.56 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (23.34) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 414,633	\$ 442,253	\$ 27,620
	Instructional	6,479,886	7,214,224	734,338
	Non-Instructional	967,400	1,140,064	172,664
	Subtotal - Salaries & Benefits	7,861,919	8,796,541	934,622
300	Purchased Services	435,369	402,594	(32,775)
400	Energy Services	342,600	362,600	20,000
500	Materials & Supplies	314,604	289,620	(24,984)
600	Capital Outlay	46,167	82,377	36,210
700	Other Expenses	81,029	73,300	(7,729)
900	Transfers/Reserves - See Note (2)	517,389	334,437	(182,952)
	Total Combined Appropriations	\$ 9,599,077	\$ 10,341,469	\$ 742,392

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 415,156	\$ 325,119	\$ (90,036)
School Internal Funds - Vending & General Fund Only	\$ 145,722	\$ 125,692	\$ (20,030)

Principal Signature

Date

Notes:

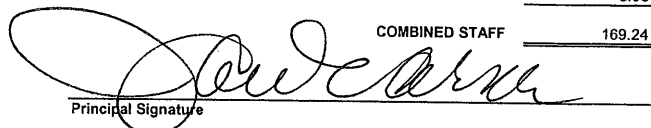
- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

6/24/03

NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	1.00	-	(1.00)
Assistant Principal I	2.00	4.00	2.00
Assistant Principal II	1.00	-	(1.00)
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	97.00	102.60	5.60
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	10.10	9.20	(0.90)
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.23	-	(0.23)
Teacher - 12 Month	1.00	2.00	1.00
Teacher - Hourly (7.5 hours X 196 days)	1.31	2.11	0.80
	<u>112.64</u>	<u>118.91</u>	<u>6.27</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	1.00	1.00	-
Dean	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	3.00	-	(3.00)
Guidance Counselor - 12 Month	2.00	3.00	1.00
Media Specialist	2.00	2.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>10.00</u>	<u>8.00</u>	<u>(2.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	12.60	13.12	0.52
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.02	5.00	1.98
ESE Interpreter	3.00	3.00	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	3.00	3.00	-
Secretary - 10 Month	5.00	3.00	(2.00)
Secretary - 12 Month	3.00	5.00	2.00
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	1.00	1.00	-
Technology Support	-	1.00	1.00
	<u>37.62</u>	<u>40.12</u>	<u>2.50</u>
GENERAL OPERATING FUND - STAFF	<u>165.26</u>	<u>172.03</u>	<u>6.77</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	-	(2.00)
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
	<u>2.00</u>	<u>-</u>	<u>(2.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.98	-	(1.98)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>1.98</u>	<u>-</u>	<u>(1.98)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.98</u>	<u>-</u>	<u>(3.98)</u>
COMBINED STAFF	<u>169.24</u>	<u>172.03</u>	<u>2.79</u>


Principal Signature

6/24/03
Date

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

Unweighted FTE

<u>Program Number</u>	<u>Program Name</u>	<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	25.83	30.00	4.17
102	Basic Education - Grades 4-8	-	24.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	4.26	-	(4.26)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>30.09</u>	<u>54.00</u>	<u>23.91</u>

Weighted FTE

<u>Program Number</u>	<u>Program Name</u>	<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	25.96	30.15	4.19
102	Basic Education - Grades 4-8	-	24.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	4.28	-	(4.28)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>30.24</u>	<u>54.15</u>	<u>23.91</u>

Principal Signature

Date

6/25/03

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
	\$ -	\$ -
	-	-
	-	-
	169,334	169,334
	-	-
\$ -	\$ 169,334	\$ 169,334
\$ -	\$ 40,254	\$ 40,254
	864	864
	-	-
	102	102
	275	275
	75	75
	3,822	3,822
	2,916	2,916
	486	486
	-	-
	-	-
	340	340
	5,602	5,602
\$ -	\$ 54,736	\$ 54,736
\$ -	\$ -	\$ -
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
\$ -	\$ -	\$ -
	-	-
	2,878	2,878
\$ -	\$ 226,948	\$ 226,948
\$ -	\$ -	\$ -
	-	-
	-	-
\$ -	\$ -	\$ -
\$ -	\$ 226,948	\$ 226,948

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 23.91 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date


**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	105,725	105,725
	Non-Instructional	-	23,913	23,913
	Subtotal - Salaries & Benefits	-	129,638	129,638
300	Purchased Services	-	89,212	89,212
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,241	4,241
600	Capital Outlay	-	864	864
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	2,993	2,993
	Total Combined Appropriations	\$ -	\$ 226,948	\$ 226,948

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 2,307	\$ 2,307
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature: 

Date: 6/25/03

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	1.00	1.00
	<u>-</u>	<u>2.00</u>	<u>2.00</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	-	1.20	1.20
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>-</u>	<u>1.20</u>	<u>1.20</u>
GENERAL OPERATING FUND - STAFF	<u>-</u>	<u>3.20</u>	<u>3.20</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>-</u>	<u>3.20</u>	<u>3.20</u>

Principal's Signature 

Date 6/25/03

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

Unweighted FTE

<u>Program Number</u>	<u>Program Name</u>	<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	266.26	268.00	1.74
102	Basic Education - Grades 4-8	145.14	145.00	(0.14)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.81	70.00	(4.81)
112	ESE Support Level I, II & III in Grades 4-8	22.16	31.00	8.84
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>508.37</u>	<u>516.00</u>	<u>7.63</u>

Weighted FTE

<u>Program Number</u>	<u>Program Name</u>	<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	267.59	269.34	1.75
102	Basic Education - Grades 4-8	145.14	145.00	(0.14)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.18	70.35	(4.83)
112	ESE Support Level I, II & III in Grades 4-8	22.16	31.00	8.84
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	7.90	7.90
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>510.07</u>	<u>523.59</u>	<u>13.52</u>


Principal Signature

6/23/03
Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2170)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
	\$	\$
172,400	153,415	(18,985)
33,170	23,882	(9,288)
1,426,590	1,637,336	210,746
\$ 1,632,160	\$ 1,814,633	\$ 182,473
\$	\$ 120,762	\$ 120,762
10,080	8,256	(1,824)
8,000	10,800	2,800
3,100	3,060	(40)
2,445	2,629	184
523	720	197
34,443	36,525	2,082
26,270	27,864	1,594
4,320	4,644	324
3,024	3,251	227
94,400	124,100	29,700
\$ 186,605	\$ 342,611	\$ 156,006
\$	\$	\$
24,010	24,010	
\$ 24,010	\$ 24,010	\$
\$	\$	\$
1,271	1,309	38
1,688	1,309	(379)
2,316	2,464	148
9,145	8,008	(1,137)
1,278	1,078	(200)
2,997	2,772	(225)
17,093	15,000	(2,093)
7,103	8,190	1,087
\$ 42,891	\$ 40,130	\$ (2,761)
68,000	62,551	(5,449)
26,058	27,829	1,771
\$ 1,979,724	\$ 2,331,764	\$ 352,040
\$	\$	\$
245,176	275,054	29,878
7,837	1,341	(6,496)
13,159	13,096	(63)
\$ 266,172	\$ 289,491	\$ 23,319
\$ 2,245,896	\$ 2,621,255	\$ 375,359

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 7.63 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date


**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,526,421	1,798,231	271,810
	Non-Instructional	338,514	318,982	(19,532)
	Subtotal - Salaries & Benefits	1,949,079	2,209,413	260,334
300	Purchased Services	67,860	54,210	(13,650)
400	Energy Services	38,707	72,900	34,193
500	Materials & Supplies	79,525	98,279	18,754
600	Capital Outlay	2,528	10,885	8,357
700	Other Expenses	20,000	31,500	11,500
900	Transfers/Reserves - See Note (2)	88,197	144,068	55,871
	Total Combined Appropriations	\$ 2,245,896	\$ 2,621,255	\$ 375,359

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 100,196	\$ 108,497	\$ 8,302
School Internal Funds - Vending & General Fund Only	\$ 27,846	\$ 26,315	\$ (1,531)


Principal Signature

6/23/03
Date

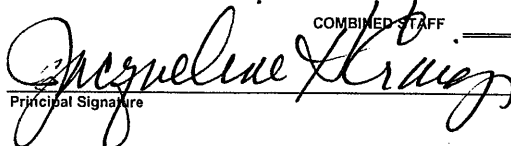
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	20.54	21.00	0.46
Teacher - Class Size Reduction	-	3.00	3.00
Teacher - ESE	3.93	3.99	0.06
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>24.47</u>	<u>27.99</u>	<u>3.52</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	2.10	2.00	(0.10)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.58	2.00	(0.58)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	-	(1.00)
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	1.00	-	(1.00)
	<u>11.68</u>	<u>9.00</u>	<u>(2.68)</u>
GENERAL OPERATING FUND - STAFF	<u>39.15</u>	<u>39.99</u>	<u>0.84</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	3.00	3.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>3.23</u>	<u>3.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.33	2.00	(0.33)
Classroom Assistant - Full Time - 9 Month	0.42	-	(0.42)
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Technology Support - Title I	-	1.00	1.00
	<u>2.75</u>	<u>3.00</u>	<u>0.25</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.98</u>	<u>6.23</u>	<u>0.25</u>
COMBINED STAFF	<u>45.13</u>	<u>46.22</u>	<u>1.09</u>


Principal Signature

6/23/03
Date

**OAK HILL ELEMENTARY
COST CENTER - 0441
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

Unweighted FTE

<u>Program Number</u>	<u>Program Name</u>	<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	296.06	295.00	(1.06)
102	Basic Education - Grades 4-8	102.10	102.00	(0.10)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.37	51.00	(2.37)
112	ESE Support Level I, II & III in Grades 4-8	43.31	38.00	(5.31)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	63.64	64.00	0.36
254	ESE Support Level IV	4.98	3.50	(1.48)
255	ESE Support Level V	0.17	-	(0.17)
300	Vocational Education Grades 7-12	-	-	-
		<u>563.63</u>	<u>553.50</u>	<u>(10.13)</u>

Weighted FTE

<u>Program Number</u>	<u>Program Name</u>	<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	297.54	296.48	(1.06)
102	Basic Education - Grades 4-8	102.10	102.00	(0.10)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.64	51.26	(2.38)
112	ESE Support Level I, II & III in Grades 4-8	43.31	38.00	(5.31)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	81.14	81.60	0.46
254	ESE Support Level IV	19.66	13.82	(5.84)
255	ESE Support Level V	0.95	-	(0.95)
300	Vocational Education Grades 7-12	-	-	-
		<u>598.34</u>	<u>583.16</u>	<u>(15.18)</u>


Principal Signature

6/24/03
Date

**OAK HILL ELEMENTARY
COST CENTER - 0441
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

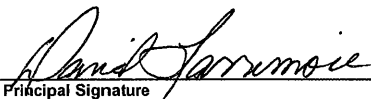
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (10,256)	\$ -	\$ 10,256
63,600	70,700	7,200
51,000	36,720	(14,280)
1,645,363	1,823,620	178,237
\$ 1,749,627	\$ 1,931,040	\$ 181,413
\$ -	\$ 120,762	\$ 120,762
11,403	8,856	(2,547)
23,000	27,000	4,000
3,100	2,856	(244)
2,766	2,820	54
591	772	181
38,964	39,179	215
29,718	29,889	171
4,887	4,982	95
-	-	-
-	-	-
-	-	-
3,421	3,487	66
91,970	100,364	8,394
\$ 209,920	\$ 340,967	\$ 131,147
\$ -	\$ -	\$ -
20,261	20,261	(0)
-	-	-
-	-	-
\$ 20,261	\$ 20,261	\$ (0)
\$ 576	\$ 983	\$ 407
765	983	218
1,050	1,851	801
4,145	6,016	1,870
579	810	231
1,359	2,083	724
17,093	15,000	(2,093)
6,036	8,785	2,749
-	-	-
\$ 33,604	\$ 36,511	\$ 2,907
30,055	30,995	940
\$ 2,043,367	\$ 2,359,774	\$ 316,407
\$ -	\$ -	\$ -
74,958	42,942	(32,016)
13,159	13,096	(63)
\$ 88,117	\$ 56,038	\$ (32,079)
\$ 2,131,484	\$ 2,415,812	\$ 284,328

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (10.13) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6/24/03
Date


**OAK HILL ELEMENTARY
COST CENTER - 0441
CENTRAL ZONE
FISCAL YEAR 2003-2004**

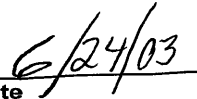
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,471,038	1,718,862	247,824
	Non-Instructional	306,495	334,224	27,729
	Subtotal - Salaries & Benefits	1,861,677	2,145,286	283,609
300	Purchased Services	53,175	50,675	(2,500)
400	Energy Services	31,420	44,874	13,454
500	Materials & Supplies	76,783	73,652	(3,131)
600	Capital Outlay	8,666	17,576	8,910
700	Other Expenses	17,159	16,243	(916)
900	Transfers/Reserves - See Note (2)	82,604	67,506	(15,098)
	Total Combined Appropriations	\$ 2,131,484	\$ 2,415,812	\$ 284,328

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 218,020	\$ 252,440	\$ 34,420
School Internal Funds - Vending & General Fund Only	\$ 62,977	\$ 50,900	\$ (12,078)


Principal Signature


Date

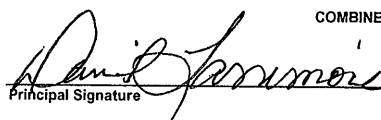
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OAK HILL ELEMENTARY
COST CENTER - 0441
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.00	24.00	-
Teacher - Class Size Reduction	-	3.00	3.00
Teacher - ESE	1.60	2.49	0.89
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>25.60</u>	<u>29.49</u>	<u>3.89</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	6.00	5.00	(1.00)
Custodial	2.73	2.73	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.67	-	(0.67)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	1.00	1.00
	<u>15.40</u>	<u>14.73</u>	<u>(0.67)</u>
GENERAL OPERATING FUND - STAFF	<u>44.00</u>	<u>47.22</u>	<u>3.22</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.50	0.56	(0.94)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.73</u>	<u>0.79</u>	<u>(0.94)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	0.67	0.67
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>0.67</u>	<u>0.67</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.73</u>	<u>1.46</u>	<u>(0.27)</u>
COMBINED STAFF	<u>45.73</u>	<u>48.68</u>	<u>2.95</u>


Principal Signature

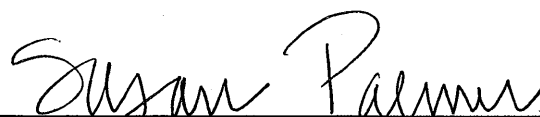
6/24/03
Date

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	239.10	238.66	(0.44)
102	Basic Education - Grades 4-8	120.11	118.00	(2.11)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.83	71.00	(4.83)
112	ESE Support Level I, II & III in Grades 4-8	56.29	55.88	(0.41)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	6.97	7.00	0.03
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>498.30</u>	<u>490.54</u>	<u>(7.76)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	240.30	239.85	(0.45)
102	Basic Education - Grades 4-8	120.11	118.00	(2.11)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.21	71.36	(4.85)
112	ESE Support Level I, II & III in Grades 4-8	56.29	55.88	(0.41)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	27.52	27.64	0.12
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>520.43</u>	<u>512.73</u>	<u>(7.70)</u>


Principal Signature

6.25.03
Date

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 36,738	\$ -	\$ (36,738)
172,460	151,896	(20,564)
73,359	52,818	(20,541)
1,603,246	1,603,376	130
\$ 1,885,803	\$ 1,808,090	\$ (77,713)
\$ -	\$ 244,197	\$ 244,197
10,865	7,849	(3,016)
7,000	17,100	10,100
3,700	3,672	(28)
2,635	2,499	(136)
563	684	121
37,124	34,723	(2,401)
28,315	26,489	(1,826)
4,656	4,415	(241)
-	-	-
-	-	-
-	-	-
3,259	3,090	(169)
113,840	136,520	22,680
\$ 211,957	\$ 481,238	\$ 269,281
\$ -	\$ -	\$ -
24,470	24,470	(0)
-	-	-
-	-	-
\$ 24,470	\$ 24,470	\$ (0)
\$ 1,609	\$ 1,830	\$ 221
2,138	1,830	(308)
2,934	3,444	510
11,583	11,193	(390)
1,619	1,507	(112)
3,797	3,874	77
17,093	15,000	(2,093)
7,656	7,786	130
-	-	-
\$ 48,429	\$ 46,464	\$ (1,965)
29,285	27,252	(2,033)
\$ 2,199,944	\$ 2,387,514	\$ 187,570
\$ 344,375	\$ 304,037	\$ (40,338)
77,744	112,044	34,300
13,159	13,096	(63)
\$ 435,278	\$ 429,177	\$ (6,101)
\$ 2,635,222	\$ 2,816,691	\$ 181,469

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (7.76) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Susan Palmer
Principal Signature

6.25.03
Date

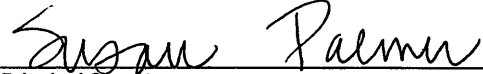
**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,869,321	2,058,205	188,884
	Non-Instructional	335,093	415,735	80,642
	Subtotal - Salaries & Benefits	2,288,558	2,566,140	277,582
300	Purchased Services	53,067	28,570	(24,497)
400	Energy Services	54,772	50,964	(3,808)
500	Materials & Supplies	70,262	71,183	921
600	Capital Outlay	8,635	15,937	7,302
700	Other Expenses	14,000	10,181	(3,819)
900	Transfers/Reserves - See Note (2)	145,928	73,716	(72,212)
	Total Combined Appropriations	\$ 2,635,222	\$ 2,816,691	\$ 181,469

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 61,086	\$ 19,184	\$ (41,902)
School Internal Funds - Vending & General Fund Only	\$ 25,564	\$ 371	\$ (25,193)


Principal Signature

6.25.03
Date

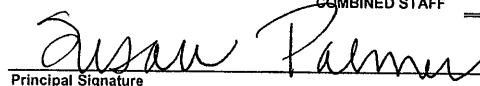
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.00	21.00	(2.00)
Teacher - Class Size Reduction	-	5.00	5.00
Teacher - ESE	4.64	5.95	1.31
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>27.64</u>	<u>31.95</u>	<u>4.31</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	1.00	-	(1.00)
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	2.00	2.00
Custodial	2.96	2.96	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	-	(5.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>12.96</u>	<u>10.96</u>	<u>(2.00)</u>
GENERAL OPERATING FUND - STAFF	<u>43.60</u>	<u>44.91</u>	<u>1.31</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	4.00	4.00	-
Teacher - Basic	-	-	-
Teacher - ESE	1.56	0.58	(0.98)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>5.79</u>	<u>4.81</u>	<u>(0.98)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.40	1.40	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	4.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>1.40</u>	<u>5.40</u>	<u>4.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.19</u>	<u>10.21</u>	<u>3.02</u>
COMBINED STAFF	<u>50.79</u>	<u>55.12</u>	<u>4.33</u>


Principal Signature

6.25.03
Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	104.73	106.00	1.27
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	62.05	65.00	2.95
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.95	3.00	1.05
255	ESE Support Level V	1.03	2.00	0.97
300	Vocational Education Grades 7-12	79.12	85.00	5.88
		<u>248.88</u>	<u>261.00</u>	<u>12.12</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	40.20	40.20
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	117.51	118.93	1.42
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	69.62	72.93	3.31
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.70	11.84	4.14
255	ESE Support Level V	5.76	11.18	5.42
300	Vocational Education Grades 7-12	93.84	100.81	6.97
		<u>294.43</u>	<u>355.89</u>	<u>61.46</u>

Principal Signature

Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
108,480	92,950	(15,530)
1,000	720	(280)
1,023,419	1,112,916	89,497
2,164,229	2,162,810	(1,419)
\$ 3,297,128	\$ 3,369,396	\$ 72,268
\$ -	\$ -	\$ -
5,338	4,816	(522)
-	900	900
2,800	3,162	262
1,497	1,534	67
-	420	106
314	21,306	641
20,868	16,254	(4,614)
16,762	2,709	(13,953)
2,592	-	-
-	-	-
-	-	-
-	4,150	4,150
-	1,896	1,896
1,813	64,346	(62,533)
82,655	-	-
\$ 138,508	\$ 121,493	\$ (17,015)
\$ -	\$ -	\$ -
47,151	47,151	0
-	-	-
4,476	4,032	(444)
\$ 51,627	\$ 51,183	\$ (444)
\$ -	\$ -	\$ -
1,125	1,277	152
1,495	1,277	(218)
2,051	2,404	353
8,099	7,812	(287)
1,132	1,052	(80)
2,655	2,704	49
17,093	15,000	(2,093)
3,244	4,143	899
30,468	30,468	0
67,362	66,137	(1,225)
\$ -	\$ -	\$ -
18,694	18,916	222
\$ 3,668,319	\$ 3,627,125	\$ 58,806
\$ -	\$ -	\$ -
-	-	-
-	13,096	13,096
\$ -	\$ 13,096	\$ 13,096
\$ 3,568,319	\$ 3,640,221	\$ 71,902

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 12.12 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- \$2,160 of Discretionary Lottery allocation is attributable to TAPP's Babies program.
- \$360 of School Advisory Council allocation is attributable to TAPP's Babies program.
- \$2,831 of Instructional Materials - Textbooks, \$204.00 of Instructional Materials - Media, and \$56.00 of Instructional Materials - Science is attributable to TAPP's Babies program.
- \$252 of School Enhancement Training allocation is attributable to TAPP's Babies program.
- \$2,137 of Revenue for Decentralized FTE Reserve is attributable to TAPP's Babies program.
- \$4,150 of Supplemental Academic Instruction is attributable to TAPP's Babies program.
- \$640 of Educational Technology is attributable to TAPP's Babies program.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 177,543	\$ 193,292	\$ 15,749
	Instructional	1,938,803	2,303,645	364,842
	Non-Instructional	518,090	615,458	97,368
	Subtotal - Salaries & Benefits	2,634,436	3,112,395	477,959
300	Purchased Services	176,807	76,701	(100,106)
400	Energy Services	145,000	145,000	-
500	Materials & Supplies	42,682	30,936	(11,746)
600	Capital Outlay	5,943	10,382	4,439
700	Other Expenses	3,000	2,100	(900)
900	Transfers/Reserves - See Note (2)	560,451	262,707	(297,744)
	Total Combined Appropriations	\$ 3,568,319	\$ 3,640,221	\$ 71,902

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 73,120	\$ 149,508	\$ 76,388
School Internal Funds - Vending & General Fund Only	\$ 86,456	\$ 37,320	\$ (49,136)


Principal Signature

6-24-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve 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
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Director	1.00	1.00	-
Vice Director	1.00	1.00	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	3.40	5.46	2.06
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	2.00	2.00	-
Teacher - ROTC	-	-	-
Teacher - Vocational	27.54	26.21	(1.33)
Staffing Specialist	0.23	-	(0.23)
Teacher - 12 Month	1.00	3.00	2.00
Teacher - Hourly (7.5 hours X 196 days)	1.47	2.37	0.90
	<u>35.64</u>	<u>39.04</u>	<u>3.40</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	0.25	0.25
Guidance Counselor - 12 Month	2.00	2.00	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>0.50</u>	<u>-</u>	<u>(0.50)</u>
	<u>2.50</u>	<u>2.25</u>	<u>(0.25)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	2.00	-
Custodial	9.03	9.68	0.65
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	0.53	0.53	-
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	1.50	1.50	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>20.06</u>	<u>20.71</u>	<u>0.65</u>
GENERAL OPERATING FUND - STAFF	<u>60.20</u>	<u>64.00</u>	<u>3.80</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - 10 Month-Carl Perkins	-	-	-
Teacher - 12 Month-Carl Perkins	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	0.23	0.23
	<u>-</u>	<u>0.23</u>	<u>0.23</u>
Non-Instructional			
School Level Clerk	-	-	-
Secretary-Confidential	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>0.23</u>	<u>0.23</u>
COMBINED STAFF	<u>60.20</u>	<u>64.23</u>	<u>4.03</u>

Principal Signature

Date

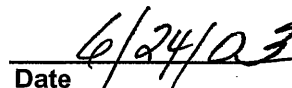
**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	43.28	65.00	21.72
102	Basic Education - Grades 4-8	57.31	85.00	27.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	0.79	0.75	(0.04)
112	ESE Support Level I, II & III in Grades 4-8	0.52	0.75	0.23
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>101.90</u>	<u>151.50</u>	<u>49.60</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	43.50	65.33	21.83
102	Basic Education - Grades 4-8	57.31	85.00	27.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	0.79	0.75	(0.04)
112	ESE Support Level I, II & III in Grades 4-8	0.52	0.75	0.23
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>102.12</u>	<u>151.83</u>	<u>49.71</u>


Principal Signature


Date 6/24/03

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

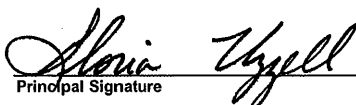
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
-	1,350	1,350
-	-	-
133,276	474,793	341,517
-	-	-
\$ 133,276	\$ 476,143	\$ 342,867
-	-	-
\$ -	\$ -	\$ -
945	2,424	1,479
-	-	-
-	102	102
229	772	543
49	211	162
3,229	10,724	7,495
2,483	8,181	5,718
405	1,364	959
-	-	-
-	-	-
-	-	-
284	954	670
4,668	15,717	11,049
\$ 12,272	\$ 40,449	\$ 28,177
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ -	\$ 20	\$ 20
-	20	20
-	38	38
-	124	124
-	17	17
-	43	43
-	15,000	15,000
-	-	-
-	-	-
\$ 15,262	\$ 15,262	\$ -
-	-	-
2,434	8,070	5,636
\$ 147,982	\$ 539,924	\$ 391,942
\$ -	\$ -	\$ -
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 147,982	\$ 539,924	\$ 391,942

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 49.60 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of 0.00 UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6/24/03
Date


**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
SOUTH ZONE
FISCAL YEAR 2003-2004**

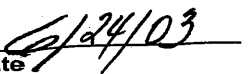
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 37,454	\$ 37,454
	Instructional	284	289,000	288,716
	Non-Instructional	-	70,940	70,940
	Subtotal - Salaries & Benefits	284	397,394	397,110
300	Purchased Services	-	75,354	75,354
400	Energy Services	-	-	-
500	Materials & Supplies	10,814	40,648	29,834
600	Capital Outlay	229	3,196	2,967
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	136,655	23,332	(113,323)
	Total Combined Appropriations	\$ 147,982	\$ 539,924	\$ 391,942

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ -	\$ -
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature


Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	0.50	0.50
	<u>-</u>	<u>0.50</u>	<u>0.50</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.52	5.78	5.26
	<u>0.52</u>	<u>5.78</u>	<u>5.26</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	3.67	3.67
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>-</u>	<u>3.67</u>	<u>3.67</u>
GENERAL OPERATING FUND - STAFF	<u>0.52</u>	<u>9.95</u>	<u>9.43</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>0.52</u>	<u>9.95</u>	<u>9.43</u>


Principal Signature


6/24/03
Date

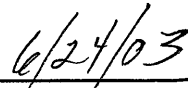
**PLEW ELEMENTARY
COST CENTER - 0571
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	371.57	365.00	(6.57)
102	Basic Education - Grades 4-8	205.19	207.00	1.81
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.47	67.00	(4.47)
112	ESE Support Level I, II & III in Grades 4-8	63.46	61.00	(2.46)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>711.69</u>	<u>700.00</u>	<u>(11.69)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	373.43	366.83	(6.60)
102	Basic Education - Grades 4-8	205.19	207.00	1.81
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.83	67.34	(4.49)
112	ESE Support Level I, II & III in Grades 4-8	63.46	61.00	(2.46)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>713.91</u>	<u>702.17</u>	<u>(11.74)</u>


Principal Signature


Date

**PLEW ELEMENTARY
COST CENTER - 0571
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2174)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (23,931)	\$ -	\$ 23,931
72,600	109,950	37,450
54,760	39,427	(15,333)
1,905,276	2,195,780	290,504
		-
\$ 2,009,605	\$ 2,345,157	\$ 336,552
\$ 255,833	\$ 255,833	
13,461	11,200	(2,261)
48,000	48,600	600
3,400	3,672	272
3,265	3,566	301
598	977	279
45,896	49,550	3,554
35,081	37,800	2,719
5,769	6,300	531
		-
		-
		-
4,038	4,410	372
61,440	89,876	8,436
\$ 241,143	\$ 511,784	\$ 270,636
\$ -	\$ -	\$ -
		-
26,590	26,590	0
		-
		-
\$ 26,590	\$ 26,590	\$ 0
\$ 670	\$ 999	\$ 329
891	999	108
1,222	1,881	659
4,825	6,114	1,289
674	823	149
1,582	2,117	535
17,093	15,000	(2,093)
9,486	11,111	1,625
		-
\$ 36,443	\$ 39,044	\$ 2,601
120,000	169,169	49,169
34,802	37,320	2,518
\$ 2,467,568	\$ 3,129,064	\$ 661,476
\$ -	\$ -	\$ -
136,387	15,211	(121,176)
13,159	13,096	(63)
\$ 149,546	\$ 28,307	\$ (121,239)
\$ 2,617,134	\$ 3,157,371	\$ 540,237

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (11.69) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6/24/03
Date

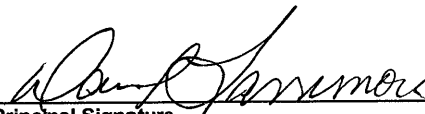
**PLEW ELEMENTARY
COST CENTER - 0571
CENTRAL ZONE
FISCAL YEAR 2003-2004**

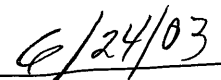
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,923,125	2,318,650	395,525
	Non-Instructional	334,570	371,929	37,359
	Subtotal - Salaries & Benefits	2,341,839	2,782,779	440,940
300	Purchased Services	36,490	32,990	(3,500)
400	Energy Services	18,229	70,000	51,771
500	Materials & Supplies	99,001	143,745	44,744
600	Capital Outlay	4,765	16,466	11,701
700	Other Expenses	14,650	16,750	2,100
900	Transfers/Reserves - See Note (2)	102,160	94,641	(7,519)
	Total Combined Appropriations	\$ 2,617,134	\$ 3,157,371	\$ 540,237

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 161,663	\$ 280,482	\$ 118,819
School Internal Funds - Vending & General Fund Only	\$ 38,706	\$ 32,009	\$ (6,697)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**PLEW ELEMENTARY
COST CENTER - 0571
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	31.50	32.05	0.55
Teacher - Class Size Reduction	-	6.00	6.00
Teacher - ESE	2.12	3.55	1.43
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>33.62</u>	<u>41.60</u>	<u>7.98</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	0.58	-	(0.58)
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.58</u>	<u>2.00</u>	<u>(0.58)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	0.47	0.47
Custodial	2.05	2.05	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.04	0.27	0.23
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	2.00	2.00	-
Para-Professional	1.00	1.00	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	1.00	1.00	-
Technology Support	-	-	-
	<u>9.09</u>	<u>9.79</u>	<u>0.70</u>
GENERAL OPERATING FUND - STAFF	<u>46.29</u>	<u>54.39</u>	<u>8.10</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	-	(2.00)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.23</u>	<u>0.23</u>	<u>(2.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.96	0.73	(1.23)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>1.96</u>	<u>0.73</u>	<u>(1.23)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.19</u>	<u>0.96</u>	<u>(3.23)</u>
COMBINED STAFF	<u>50.48</u>	<u>55.35</u>	<u>4.87</u>

David Summers
Principal Signature

6/24/03
Date

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	600.53	597.00	(3.53)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	222.61	220.00	(2.61)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.41	0.74	(0.67)
254	ESE Support Level IV	2.99	6.00	3.01
255	ESE Support Level V	-	0.50	0.50
300	Vocational Education Grades 7-12	24.94	25.00	0.06
		<u>852.48</u>	<u>849.24</u>	<u>(3.24)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	600.53	597.00	(3.53)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	222.61	220.00	(2.61)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.80	0.94	(0.86)
254	ESE Support Level IV	11.80	23.69	11.89
255	ESE Support Level V	-	2.80	2.80
300	Vocational Education Grades 7-12	29.58	29.65	0.07
		<u>866.32</u>	<u>874.08</u>	<u>7.76</u>



Principal Signature

6/25/03

Date

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (18,714)	\$ -	\$ 18,714
360,280	303,194	(57,086)
96,273	69,317	(26,956)
2,890,225	2,733,366	43,141
\$ 3,130,064	\$ 3,105,877	\$ (24,187)
\$ -	\$ -	\$ -
18,207	13,588	(4,619)
51,000	38,700	(12,300)
4,700	4,896	196
4,417	4,326	(91)
944	1,185	241
62,215	60,113	(2,102)
47,451	45,859	(1,592)
7,803	7,643	(160)
-	-	-
-	-	-
-	-	-
5,462	5,350	(112)
140,570	154,598	14,028
\$ 342,769	\$ 336,258	\$ (6,511)
\$ -	\$ -	\$ -
45,109	45,109	(0)
1,375	1,186	(189)
\$ 46,484	\$ 46,295	\$ (189)
\$ 3,065	\$ 2,740	\$ (325)
4,073	2,740	(1,333)
5,588	5,158	(430)
22,063	16,763	(5,300)
3,083	2,257	(826)
7,232	5,803	(1,429)
17,093	15,000	(2,093)
12,831	13,480	649
30,467	30,467	-
\$ 105,495	\$ 94,408	\$ (11,087)
-	-	-
49,140	46,457	(2,683)
\$ 3,673,952	\$ 3,629,295	\$ (44,657)
\$ -	\$ -	\$ -
46,384	142,082	95,698
13,159	13,096	(63)
\$ 59,543	\$ 155,178	\$ 95,635
\$ 3,733,495	\$ 3,784,473	\$ 50,978

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (3.24) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 253,446	\$ 274,804	\$ 21,358
	Instructional	2,489,609	2,519,534	29,925
	Non-Instructional	483,207	494,086	10,879
	Subtotal - Salaries & Benefits	3,226,262	3,288,424	62,162
300	Purchased Services	103,287	107,609	4,322
400	Energy Services	74,876	57,803	(17,073)
500	Materials & Supplies	105,681	113,716	8,035
600	Capital Outlay	7,792	2,000	(5,792)
700	Other Expenses	22,250	22,250	-
900	Transfers/Reserves - See Note (2)	193,347	192,671	(676)
	Total Combined Appropriations	\$ 3,733,495	\$ 3,784,473	\$ 50,978

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 168,029	\$ 16,009	\$ (152,019)
School Internal Funds - Vending & General Fund Only	\$ 22,990	\$ 13,154	\$ (9,836)


Principal Signature

6/25/03
Date

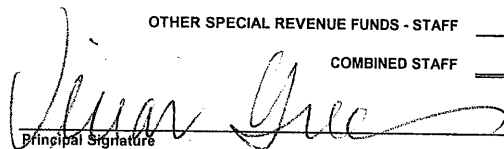
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	34.00	32.25	(1.75)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	9.27	8.95	(0.32)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>43.27</u>	<u>41.20</u>	<u>(2.07)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	5.12	5.00	(0.12)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	7.00	2.58	(4.42)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	1.00	-	(1.00)
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month	2.00	2.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>21.12</u>	<u>15.58</u>	<u>(5.54)</u>
GENERAL OPERATING FUND - STAFF	<u>71.39</u>	<u>62.78</u>	<u>(8.61)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.93	1.00	0.07
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.16</u>	<u>1.23</u>	<u>0.07</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	4.42	4.42
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>4.42</u>	<u>4.42</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.16</u>	<u>5.65</u>	<u>4.49</u>
COMBINED STAFF	<u>72.55</u>	<u>68.43</u>	<u>(4.12)</u>


Principal Signature

6/25/03
Date

**RICHBOURG MIDDLE
COST CENTER - 0092
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	545.40	537.50	(7.90)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	154.78	155.00	0.22
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.04	1.00	(0.04)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.25	1.50	1.25
300	Vocational Education Grades 7-12	35.47	35.00	(0.47)
		<u>736.94</u>	<u>730.00</u>	<u>(6.94)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	545.40	537.50	(7.90)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	154.78	155.00	0.22
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.33	1.28	(0.05)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.40	8.39	6.99
300	Vocational Education Grades 7-12	42.07	41.51	(0.56)
		<u>744.98</u>	<u>743.68</u>	<u>(1.30)</u>

Principal Signature

Date

**RICHBOURG MIDDLE
COST CENTER - 0092
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 14,872	\$ -	\$ (14,872)
288,700	224,750	(63,950)
126,046	90,753	(35,293)
2,340,346	2,325,587	(14,759)
\$ 2,769,964	\$ 2,641,090	\$ (128,874)
\$ -	\$ -	\$ -
18,275	11,680	(4,595)
32,000	22,500	(9,500)
4,200	4,080	(120)
3,948	3,719	(229)
844	1,018	174
55,612	51,673	(3,939)
42,415	39,420	(2,995)
6,975	6,570	(405)
-	-	-
-	-	-
-	-	-
4,883	4,599	(284)
147,050	161,360	14,310
\$ 314,202	\$ 306,619	\$ (7,583)
\$ -	\$ -	\$ -
-	-	(0)
53,191	53,191	-
965	1,660	695
\$ 54,166	\$ 54,851	\$ 695
\$ 2,186	\$ 1,864	\$ (302)
2,878	1,864	(1,014)
3,948	3,508	(440)
16,590	11,401	(4,189)
2,178	1,535	(643)
5,110	3,946	(1,164)
17,093	15,000	(2,093)
11,469	11,587	118
30,467	30,467	-
\$ 90,899	\$ 81,172	\$ (9,727)
42,749	39,527	(3,222)
\$ 3,271,970	\$ 3,123,259	\$ (148,711)
\$ -	\$ -	\$ -
-	53,992	53,992
13,159	13,096	(63)
\$ 13,159	\$ 67,088	\$ 53,929
\$ 3,285,129	\$ 3,190,347	\$ (94,782)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (6.94) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

6/23/03

**RICHBURG MIDDLE
COST CENTER - 0092
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 162,785	\$ 187,300	\$ 24,515
	Instructional	2,229,517	2,204,020	(25,497)
	Non-Instructional	431,584	430,723	(861)
	Subtotal - Salaries & Benefits	2,823,886	2,822,043	(1,843)
300	Purchased Services	78,291	78,991	700
400	Energy Services	1,708	64,200	62,492
500	Materials & Supplies	85,925	74,959	(10,966)
600	Capital Outlay	6,813	17,455	10,642
700	Other Expenses	19,290	12,000	(7,290)
900	Transfers/Reserves - See Note (2)	269,216	120,699	(148,517)
	Total Combined Appropriations	\$ 3,285,129	\$ 3,190,347	\$ (94,782)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 149,861	\$ 12,572	\$ (137,289)
School Internal Funds - Vending & General Fund Only	\$ 1,603	\$ 1,192	\$ (410)

Principal Signature

Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

RICHBOURG MIDDLE
COST CENTER - 0092
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	1.00	1.00
Assistant Principal II	1.00	-	(1.00)
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	30.38	28.56	(1.82)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	6.82	5.84	(1.18)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>37.20</u>	<u>34.20</u>	<u>(3.00)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	1.00	1.00	-
Teacher on Special Assignment - 12 Mo.	1.00	-	(1.00)
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	-	0.34	0.34
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>6.00</u>	<u>4.34</u>	<u>(1.66)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	-	(2.00)
Custodial	4.83	4.67	(0.16)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	1.00	0.60	(0.40)
	<u>17.83</u>	<u>15.27</u>	<u>(2.56)</u>
GENERAL OPERATING FUND - STAFF	<u>63.03</u>	<u>55.81</u>	<u>(7.22)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>1.23</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>1.23</u>	<u>1.00</u>
COMBINED STAFF	<u>63.26</u>	<u>57.04</u>	<u>(6.22)</u>

Principal Signature

Date

**RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	690.48	614.88	(75.60)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	233.57	220.00	(13.57)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	0.82	-	(0.82)
254	ESE Support Level IV	3.98	6.00	2.02
255	ESE Support Level V	3.23	2.12	(1.11)
300	Vocational Education Grades 7-12	21.84	20.00	(1.84)
		<u>953.92</u>	<u>863.00</u>	<u>(90.92)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	690.48	614.88	(75.60)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	233.57	220.00	(13.57)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.05	-	(1.05)
254	ESE Support Level IV	15.71	23.69	7.98
255	ESE Support Level V	18.06	11.85	(6.21)
300	Vocational Education Grades 7-12	25.90	23.72	(2.18)
		<u>984.77</u>	<u>894.14</u>	<u>(90.63)</u>

Janet Hays
Principal Signature

6/20/03
Date

**RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless

ESE Guarantee - Non-Gifted

Federal Impact Aid

FEFP Funds - 91%

Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)

Educational Technology (Project 3150) - See Note (1)

ESE Guarantee - Gifted - (Project 3001)

Florida Teacher Lead - (Project 3180)

Instructional Materials - Media - (Project 3106)

Instructional Materials - Science - (Project 3109)

Instructional Materials - Textbooks - (Project 3105)

Lottery - Discretionary - (Project 3101)

Lottery - School Advisory Council - (Project 3002)

Lottery - School Recognition - (Project 3160)

Pre-K Early Intervention - (Project 4100)

FEFP - Teenage Parent Program - Babies - (Project 2086)

School Enhancement Training - (Project 3112)

Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)

Reserve Officer Training Corp (ROTC) - (Project 2045)

School Maintenance - (Project 2909)

Stadium Facilities - (Project 2099)

Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)

ESE Guarantee - Hearing Impaired - (Project 2008)

ESE Guarantee - Homebound - (Project 2023)

ESE Guarantee - Occupational/Physical Therapist - (Project 2019)

ESE Guarantee - Orthopedically Impaired - (Project 2009)

ESE Guarantee - Visually Impaired - (Project 2004)

FEFP - School Psychologists - (Project 2027)

SAI - Attendance Officer - (Project 3162)

Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based - Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)

IDEA - School Allocation - (Project 4475)

IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
142,300	179,550	37,250
98,891	70,842	(27,549)
2,775,742	2,796,096	20,354
\$ 3,016,433	\$ 3,046,488	\$ 30,055
\$ -	\$ 40,254	\$ 40,254
19,005	13,808	(5,197)
130,000	108,900	(21,100)
5,000	5,202	202
4,610	4,396	(214)
986	1,204	218
64,940	61,087	(3,853)
49,630	46,602	(2,928)
8,145	7,767	(378)
-	-	-
-	-	-
-	-	-
5,702	5,437	(265)
145,430	141,350	(4,080)
\$ 433,348	\$ 436,007	\$ 2,659
\$ -	\$ -	\$ -
41,168	41,168	0
1,447	949	(498)
\$ 42,615	\$ 42,117	\$ (498)
\$ 1,423	\$ 1,812	\$ 389
1,891	1,812	(79)
2,594	3,410	816
10,243	11,084	841
1,431	1,492	61
3,358	3,837	479
17,093	15,000	(2,093)
13,393	13,698	305
30,467	30,467	-
\$ 81,893	\$ 82,612	\$ 719
59,702	47,524	(3,178)
\$ 3,624,991	\$ 3,654,748	\$ 29,757
\$ -	\$ -	\$ -
77,404	85,209	7,805
13,159	13,096	(63)
\$ 90,563	\$ 98,305	\$ 7,742
\$ 3,715,554	\$ 3,753,053	\$ 37,499

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (90.92) UFTE at this school.
- ESE UFTE of 3.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Janet Hays
Principal Signature

6/20/03
Date

**RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 243,326	\$ 187,300	\$ (56,026)
	Instructional	2,443,718	2,639,581	195,863
	Non-Instructional	577,182	525,470	(51,712)
	Subtotal - Salaries & Benefits	3,264,226	3,352,351	88,125
300	Purchased Services	78,971	62,646	(16,325)
400	Energy Services	39,431	88,455	49,024
500	Materials & Supplies	132,606	94,145	(38,461)
600	Capital Outlay	10,057	4,320	(5,737)
700	Other Expenses	38,663	21,000	(17,663)
900	Transfers/Reserves - See Note (2)	151,600	130,136	(21,464)
	Total Combined Appropriations	\$ 3,715,554	\$ 3,753,053	\$ 37,499

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 349,421	\$ 248,516	\$ (100,905)
School Internal Funds - Vending & General Fund Only	\$ 31,764	\$ 2,830	\$ (28,934)

Janet Hays
Principal Signature

6/20/03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II	1.00	-	(1.00)
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	36.00	32.88	(3.12)
Teacher - Class Size Reduction	-	1.00	1.00
Teacher - ESE	4.65	7.92	3.27
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.65	0.41	(0.24)
	<u>41.30</u>	<u>42.21</u>	<u>0.91</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	1.00	(1.00)
Custodial	7.87	6.30	(1.57)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	2.00	(2.00)
ESE Interpreter	-	0.45	0.45
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	2.60	(1.40)
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	-	-	-
Technology Support	1.00	1.00	-
	<u>26.87</u>	<u>19.35</u>	<u>(7.52)</u>
GENERAL OPERATING FUND - STAFF	<u>75.17</u>	<u>67.56</u>	<u>(7.61)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.55	1.00	(0.55)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.78</u>	<u>1.23</u>	<u>(0.55)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	1.00	1.00
ESE Interpreter	-	0.55	0.55
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>1.55</u>	<u>1.55</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.78</u>	<u>2.78</u>	<u>1.00</u>
COMBINED STAFF	<u>76.95</u>	<u>70.34</u>	<u>(6.61)</u>

Janet Hays
Principal Signature

6/20/03
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	306.00	293.00	(13.00)
102	Basic Education - Grades 4-8	150.14	171.00	20.86
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	33.18	38.00	4.82
112	ESE Support Level I, II & III in Grades 4-8	34.25	34.00	(0.25)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>523.57</u>	<u>536.00</u>	<u>12.43</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	307.53	294.47	(13.06)
102	Basic Education - Grades 4-8	150.14	171.00	20.86
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	33.35	38.19	4.84
112	ESE Support Level I, II & III in Grades 4-8	34.25	34.00	(0.25)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>525.27</u>	<u>537.66</u>	<u>12.39</u>

Susan Lowrey
Principal Signature

June 23, 2003
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ (7,217)	\$ -	\$ 7,217
23,800	47,250	23,450
60,522	43,576	(16,946)
1,587,385	1,681,335	93,950
		-
\$ 1,664,490	\$ 1,772,161	\$ 107,671
\$ -	\$ 161,016	\$ 161,016
11,214	8,576	(2,638)
26,000	23,400	(2,600)
2,800	2,856	56
2,720	2,730	10
582	748	166
38,318	37,941	(377)
29,225	28,944	(281)
4,806	4,824	18
-	-	-
-	-	-
-	-	-
3,364	3,377	13
92,375	103,952	11,577
\$ 211,404	\$ 378,364	\$ 166,960
\$ -	\$ -	\$ -
-	-	-
18,491	18,491	(0)
-	-	-
-	-	-
\$ 18,491	\$ 18,491	\$ (0)
\$ 220	\$ 621	\$ 401
292	621	329
401	1,170	769
1,583	3,802	2,219
221	512	291
519	1,316	797
17,093	15,000	(2,093)
7,903	8,508	605
-	-	-
\$ 28,232	\$ 31,550	\$ 3,318
		-
28,995	28,577	(418)
\$ 1,951,612	\$ 2,229,143	\$ 277,531
\$ -	\$ -	\$ -
21,814	85,463	63,649
13,159	13,096	(63)
\$ 34,973	\$ 98,559	\$ 63,586
\$ 1,986,585	\$ 2,327,702	\$ 341,117

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 12.43 UFTE at this school.
- ESE UFTE of 6.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

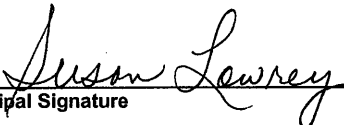
**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,336,568	1,691,698	355,130
	Non-Instructional	236,784	223,477	(13,307)
	Subtotal - Salaries & Benefits	1,657,496	2,007,375	349,879
300	Purchased Services	50,496	36,806	(13,690)
400	Energy Services	29,383	85,214	55,831
500	Materials & Supplies	101,627	51,311	(50,316)
600	Capital Outlay	4,865	11,306	6,441
700	Other Expenses	21,000	21,000	-
900	Transfers/Reserves - See Note (2)	121,718	114,690	(7,028)
	Total Combined Appropriations	\$ 1,986,585	\$ 2,327,702	\$ 341,117

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 100,381	\$ 93,456	\$ (6,925)
School Internal Funds - Vending & General Fund Only	\$ 2,620	\$ 302	\$ (2,318)

Principal Signature 

Date 6-23-03

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.00	23.00	-
Teacher - Class Size Reduction	-	4.00	4.00
Teacher - ESE	0.97	1.53	0.56
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>23.97</u>	<u>28.53</u>	<u>4.56</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	4.00	1.00	(3.00)
Custodial	2.22	2.22	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>12.22</u>	<u>9.22</u>	<u>(3.00)</u>
GENERAL OPERATING FUND - STAFF	<u>39.19</u>	<u>40.75</u>	<u>1.56</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.43	1.27	0.84
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.66</u>	<u>1.50</u>	<u>0.84</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.66</u>	<u>2.50</u>	<u>1.84</u>
COMBINED STAFF	<u>39.85</u>	<u>43.25</u>	<u>3.40</u>


Principal Signature

6-23-03
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
CHIEF QUALITY ASSURANCE OFFICER
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.01	1.00	(1.01)
113	ESE Support Level I, II & III in Grades 9-12	12.82	6.00	(6.82)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	56.75	60.00	3.25
255	ESE Support Level V	59.10	58.00	(1.10)
300	Vocational Education Grades 7-12	-	-	-
		<u>130.68</u>	<u>125.00</u>	<u>(5.68)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.01	1.00	(1.01)
113	ESE Support Level I, II & III in Grades 9-12	14.38	6.73	(7.65)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	224.05	236.88	12.83
255	ESE Support Level V	330.43	324.28	(6.15)
300	Vocational Education Grades 7-12	-	-	-
		<u>570.87</u>	<u>568.89</u>	<u>(1.98)</u>


Principal Signature

6-30-03
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
CHIEF QUALITY ASSURANCE OFFICER
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
171,320	32,350	(138,970)
43,729	31,485	(12,244)
1,294,379	1,778,996	484,617
-	-	-
\$ 1,509,428	\$ 1,842,831	\$ 333,403
\$ -	\$ -	\$ -
2,495	2,000	(495)
-	-	-
2,200	1,938	(262)
605	637	32
129	174	45
8,525	8,848	323
6,502	6,750	248
1,069	1,125	56
-	-	-
-	-	-
-	-	-
-	-	-
748	788	40
-	-	-
\$ 22,273	\$ 22,260	\$ (13)
\$ -	\$ -	\$ -
12,255	12,255	0
-	-	-
-	-	-
\$ 12,255	\$ 12,255	\$ 0
\$ 5,167	\$ 7,661	\$ 2,494
6,864	7,661	797
9,418	14,419	5,001
37,181	46,867	9,686
5,199	6,309	1,110
12,185	16,223	4,038
17,093	15,000	(2,093)
1,758	1,984	226
-	-	-
\$ 94,865	\$ 116,124	\$ 21,259
-	-	-
23,643	30,237	6,594
\$ 1,882,484	\$ 2,023,707	\$ 361,243
\$ -	\$ -	\$ -
190,236	-	(190,236)
-	-	-
\$ 190,236	\$ -	\$ (190,236)
\$ 1,852,700	\$ 2,023,707	\$ 171,007

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (5,68) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-30-03
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
CHIEF QUALITY ASSURANCE OFFICER
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 82,724	\$ 91,408	\$ 8,684
	Instructional	950,413	1,099,951	149,538
	Non-Instructional	667,270	759,917	92,647
	Subtotal - Salaries & Benefits	1,700,407	1,951,276	250,869
300	Purchased Services	12,255	12,255	-
400	Energy Services	-	-	-
500	Materials & Supplies	18,428	12,287	(6,141)
600	Capital Outlay	605	2,637	2,032
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	121,005	45,252	(75,753)
	Total Combined Appropriations	\$ 1,852,700	\$ 2,023,707	\$ 171,007

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 125,059	\$ 298,858	\$ 173,799
School Internal Funds - Vending & General Fund Only	\$ 12,277	\$ 14,297	\$ 2,020


Principal Signature

6-30-03
Date


Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Silver Sands is utilizing FY 2002-2003 carryover dollars in the amount of \$101,109 to balance their budget for Fiscal Year 2003-2004 budget. The school had significant reserves so the decision was made to let the school use carryover funds to balance their budget until ESE could assess the need, if any, for additional funding from IDEA.

SILVER SANDS SCHOOL
COST CENTER - 0241
CHIEF QUALITY ASSURANCE OFFICER
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	1.00	-	(1.00)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	16.58	20.40	3.82
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>17.58</u>	<u>20.40</u>	<u>2.82</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	1.62	2.00	0.38
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	15.77	24.73	8.96
ESE Interpreter	-	-	-
ESE Job Coach	2.00	2.00	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>23.39</u>	<u>32.73</u>	<u>9.34</u>
GENERAL OPERATING FUND - STAFF	<u>42.97</u>	<u>55.13</u>	<u>12.16</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.62	-	(0.62)
Psychologist	-	-	-
Staffing Specialist	-	-	-
	<u>0.62</u>	<u>-</u>	<u>(0.62)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	8.50	-	(8.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>8.50</u>	<u>-</u>	<u>(8.50)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.12</u>	<u>-</u>	<u>(9.12)</u>
COMBINED STAFF	<u>52.09</u>	<u>55.13</u>	<u>3.04</u>


Principal Signature

6-30-03
Date

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	283.15	275.00	(8.15)
102	Basic Education - Grades 4-8	138.13	140.00	1.87
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.88	59.00	(3.88)
112	ESE Support Level I, II & III in Grades 4-8	42.31	40.00	(2.31)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	0.95	3.00	2.05
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>528.42</u>	<u>518.00</u>	<u>(10.42)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	284.57	276.38	(8.19)
102	Basic Education - Grades 4-8	138.13	140.00	1.87
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.19	59.30	(3.89)
112	ESE Support Level I, II & III in Grades 4-8	42.31	40.00	(2.31)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.21	3.83	2.62
254	ESE Support Level IV	3.95	3.95	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>533.36</u>	<u>523.46</u>	<u>(9.90)</u>

Donna Holloway
Principal Signature

6-23-03
Date

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2168)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 28,737	\$ -	\$ (28,737)
189,200	134,600	(54,600)
72,327	52,075	(20,252)
1,468,490	1,636,930	168,440
		-
\$ 1,758,754	\$ 1,823,605	\$ 64,851
\$ -	\$ 135,071	\$ 135,071
10,353	8,288	(2,065)
7,000	17,100	10,100
3,300	3,264	(36)
2,511	2,639	128
537	723	186
35,376	36,667	1,291
26,981	27,972	991
4,437	4,662	225
-	-	-
-	-	-
-	-	-
-	-	-
3,106	3,263	157
115,065	109,472	(5,583)
\$ 208,656	\$ 349,121	\$ 140,465
\$ -	\$ -	\$ -
-	-	-
21,500	21,500	0
-	-	-
-	-	-
\$ 21,500	\$ 21,500	\$ 0
\$ 1,309	\$ 1,134	\$ (175)
1,739	1,134	(605)
2,987	2,135	(852)
9,424	6,937	(2,487)
1,317	934	(383)
3,089	2,401	(688)
17,093	15,000	(2,093)
7,296	8,222	926
-	-	-
\$ 43,654	\$ 37,897	\$ (5,757)
45,000	57,541	12,541
26,823	27,822	999
\$ 2,104,387	\$ 2,317,486	\$ 213,099
\$ 217,361	\$ 206,735	\$ (10,626)
95,001	87,908	(7,093)
13,159	13,096	(63)
\$ 325,521	\$ 307,739	\$ (17,782)
\$ 2,429,908	\$ 2,625,225	\$ 195,317

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (10.42) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Donna Bellamy
Principal Signature

6-23-03
Date

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,746,197	1,922,583	176,386
	Non-Instructional	334,563	341,478	6,915
	Subtotal - Salaries & Benefits	2,164,904	2,356,261	191,357
300	Purchased Services	34,898	64,770	29,872
400	Energy Services	114	15,000	14,886
500	Materials & Supplies	71,272	68,148	(3,124)
600	Capital Outlay	2,583	8,977	6,394
700	Other Expenses	4,900	34,560	29,660
900	Transfers/Reserves - See Note (2)	151,237	77,509	(73,728)
	Total Combined Appropriations	\$ 2,429,908	\$ 2,625,225	\$ 195,317

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 179,811	\$ 237,103	\$ 57,291
School Internal Funds - Vending & General Fund Only	\$ 6,849	\$ 5,866	\$ (983)


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.00	23.00	(1.00)
Teacher - Class Size Reduction	-	3.00	3.00
Teacher - ESE	4.91	4.30	(0.61)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>28.91</u>	<u>30.30</u>	<u>1.39</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.87	1.00	(0.87)
Custodial	3.03	2.56	(0.47)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	1.21	1.21
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	1.00	-	(1.00)
Library Assistant	0.53	-	(0.53)
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	0.47	(0.53)
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>10.43</u>	<u>8.24</u>	<u>(2.19)</u>
GENERAL OPERATING FUND - STAFF	<u>42.34</u>	<u>41.54</u>	<u>(0.80)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	3.00	2.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>3.23</u>	<u>3.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	3.00	2.00
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	3.00	1.79	(1.21)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>4.00</u>	<u>4.79</u>	<u>0.79</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.23</u>	<u>8.02</u>	<u>0.79</u>
COMBINED STAFF	<u>49.57</u>	<u>49.56</u>	<u>(0.01)</u>


Principal Signature

6-23-03
Date

**VALPARAISO ELEMENTARY
COST CENTER - 0261
CENTRAL ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	223.54	231.00	7.46
102	Basic Education - Grades 4-8	98.09	92.00	(6.09)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.39	53.00	(2.39)
112	ESE Support Level I, II & III in Grades 4-8	63.46	63.00	(0.46)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	16.93	20.00	3.07
255	ESE Support Level V	9.31	10.00	0.69
300	Vocational Education Grades 7-12	-	-	-
		<u>466.72</u>	<u>469.00</u>	<u>2.28</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	224.66	232.16	7.50
102	Basic Education - Grades 4-8	98.09	92.00	(6.09)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.67	53.27	(2.40)
112	ESE Support Level I, II & III in Grades 4-8	63.46	63.00	(0.46)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	66.84	78.96	12.12
255	ESE Support Level V	52.05	55.91	3.86
300	Vocational Education Grades 7-12	-	-	-
		<u>560.77</u>	<u>575.30</u>	<u>14.53</u>

Principal Signature

Date

**VALPARAISO ELEMENTARY
COST CENTER - 0261
CENTRAL ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless/Special Allocation
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 621	\$ 40,000	\$ 39,379
258,800	212,900	(45,900)
83,798	38,735	(15,063)
1,747,825	1,799,041	51,216
		-
\$ 2,061,044	\$ 2,090,676	\$ 29,632
\$ 80,508	\$ 80,508	\$ 80,508
10,227	7,504	(2,723)
17,000	13,500	(3,500)
3,600	3,774	174
2,481	2,389	(92)
550	654	124
34,946	33,198	(1,748)
28,653	25,326	(1,327)
4,383	4,221	(162)
		-
		-
		-
		-
3,068	2,955	(113)
93,995	106,988	12,993
\$ 196,683	\$ 281,017	\$ 84,134
\$ -	\$ -	\$ -
		-
26,559	26,559	(0)
		-
		-
\$ 26,559	\$ 26,559	\$ (0)
\$ 3,054	\$ 3,180	\$ 126
4,058	3,180	(878)
5,568	5,985	417
21,983	19,451	(2,532)
3,072	2,618	(454)
7,206	6,733	(473)
17,093	15,000	(2,093)
7,207	7,444	237
		-
\$ 69,241	\$ 63,591	\$ (5,650)
		-
31,926	30,577	(1,349)
\$ 2,385,653	\$ 2,492,420	\$ 106,767
\$ -	\$ -	\$ -
115,159	227,440	112,281
13,159	13,096	(63)
\$ 128,318	\$ 240,536	\$ 112,218
\$ 2,513,971	\$ 2,732,956	\$ 218,985

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 2.28 UFTE at this school.
- ESE UFTE of 4.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002 except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

**VALPARAISO ELEMENTARY
COST CENTER - 0261
CENTRAL ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,729,944	1,843,683	113,739
	Non-Instructional	485,606	499,448	13,842
	Subtotal - Salaries & Benefits	2,299,694	2,435,331	135,637
300	Purchased Services	26,559	60,264	33,705
400	Energy Services	-	656	656
500	Materials & Supplies	47,327	74,644	27,317
600	Capital Outlay	2,481	9,893	7,412
700	Other Expenses	710	18,000	17,290
900	Transfers/Reserves - See Note (2)	137,200	134,168	(3,032)
	Total Combined Appropriations	\$ 2,513,971	\$ 2,732,956	\$ 218,985

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 269,040	\$ 194,664	\$ (74,375)
School Internal Funds - Vending & General Fund Only	\$ 42,001	\$ 17,006	\$ (24,996)

Principal Signature

Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

VALPARAISO ELEMENTARY
COST CENTER - 0261
CENTRAL ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.00	19.00	(3.00)
Teacher - Class Size Reduction	-	2.00	2.00
Teacher - ESE	10.02	11.65	1.63
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>32.02</u>	<u>32.65</u>	<u>0.63</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.14	0.67	(1.47)
Custodial	3.17	2.67	(0.50)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	6.50	-	(6.50)
ESE Interpreter	1.00	4.00	3.00
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	0.50	-	(0.50)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	2.00	(1.00)
Nurse	1.00	-	(1.00)
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	-	(1.00)
Secretary - Confidential - 10 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>20.31</u>	<u>11.34</u>	<u>(8.97)</u>
GENERAL OPERATING FUND - STAFF	<u>55.33</u>	<u>46.99</u>	<u>(8.34)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.63	-	(0.63)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.86</u>	<u>0.23</u>	<u>(0.63)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	3.50	10.00	6.50
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Nurse	-	0.70	0.70
Secretary	-	-	-
	<u>4.50</u>	<u>10.70</u>	<u>6.20</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.36</u>	<u>10.93</u>	<u>5.57</u>
COMBINED STAFF	<u>60.69</u>	<u>57.92</u>	<u>(2.77)</u>

Principal Signature

Date

Note: Class Size Reduction Units are Included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.
For FY 2003-2004, nurse position will be funded 70% IDEA and 30% Internal funds.

**W.E. COMBS SCHOOL
COST CENTER - 0111
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.87	45.00	(2.87)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.98	2.00	(1.98)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>51.85</u>	<u>47.00</u>	<u>(4.85)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.11	45.23	(2.88)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESOL/Intensive English Grades K-3	15.71	7.90	(7.81)
255	ESE Support Level IV	-	-	-
300	ESE Support Level V	-	-	-
		<u>63.82</u>	<u>53.13</u>	<u>(10.69)</u>

NOTE:


Principal Signature

6/24/03
Date

**W. E. COMBS SCHOOL
COST CENTER - 0111
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
-	146,600	146,600
-	-	-
-	166,145	166,145
-	-	-
\$ -	\$ 312,745	\$ 312,745
\$ -	\$ -	\$ -
-	752	752
-	-	-
-	-	-
-	239	239
-	66	66
-	3,327	3,327
-	2,538	2,538
-	423	423
-	-	-
-	-	-
-	-	-
-	296	296
-	-	-
\$ -	\$ 7,641	\$ 7,641
\$ -	\$ -	\$ -
-	-	-
-	24,563	24,563
-	-	-
-	-	-
\$ -	\$ 24,563	\$ 24,563
\$ -	\$ -	\$ -
-	715	715
-	715	715
-	1,347	1,347
-	4,377	4,377
-	589	589
-	1,515	1,515
-	15,000	15,000
-	746	746
-	-	-
\$ -	\$ 25,004	\$ 25,004
-	-	-
-	-	-
-	2,824	2,824
\$ -	\$ 372,777	\$ 372,777
\$ -	\$ -	\$ -
-	65,647	65,647
-	13,096	13,096
\$ -	\$ 78,743	\$ 78,743
\$ -	\$ 451,520	\$ 451,520

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 4.85 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of 0.00 UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6/24/03
Date

**W. E. COMBS SCHOOL
COST CENTER - 0111
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	206,817	206,817
	Non-Instructional	-	112,828	112,828
	Subtotal - Salaries & Benefits	-	319,645	319,645
300	Purchased Services	-	24,859	24,859
400	Energy Services	-	-	-
500	Materials & Supplies	-	10,279	10,279
600	Capital Outlay	-	991	991
700	Other Expenses	-	1,200	1,200
900	Transfers/Reserves - See Note (2)	-	94,546	94,546
	Total Combined Appropriations	\$ -	\$ 451,520	\$ 451,520

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 14,704	\$ 14,704
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6/24/03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**W. E. COMBS SCHOOL
COST CENTER - 0111
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	3.80	3.80
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>-</u>	<u>3.80</u>	<u>3.80</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	-	1.00	1.00
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	3.29	3.29
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>-</u>	<u>4.29</u>	<u>4.29</u>
GENERAL OPERATING FUND - STAFF	<u>-</u>	<u>8.09</u>	<u>8.09</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	0.23	0.23
	<u>-</u>	<u>0.23</u>	<u>0.23</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	0.71	0.71
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>0.71</u>	<u>0.71</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>0.94</u>	<u>0.94</u>
COMBINED STAFF	<u>-</u>	<u>9.03</u>	<u>9.03</u>


Principal Signature

6/24/03
Date

**WALKER ELEMENTARY
COST CENTER - 0731
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	305.00	318.00	13.00
102	Basic Education - Grades 4-8	163.15	160.00	(3.15)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.57	90.00	(4.57)
112	ESE Support Level I, II & III in Grades 4-8	45.33	45.00	(0.33)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.99	6.00	4.01
255	ESE Support Level V	1.03	1.00	(0.03)
300	Vocational Education Grades 7-12	-	-	-
		<u>611.07</u>	<u>620.00</u>	<u>8.93</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	306.53	319.59	13.06
102	Basic Education - Grades 4-8	163.15	160.00	(3.15)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.04	90.45	(4.59)
112	ESE Support Level I, II & III in Grades 4-8	45.33	45.00	(0.33)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.86	23.69	15.83
255	ESE Support Level V	5.76	5.59	(0.17)
300	Vocational Education Grades 7-12	-	-	-
		<u>623.67</u>	<u>644.32</u>	<u>20.65</u>


Principal Signature

6-20-03
Date

**WALKER ELEMENTARY
COST CENTER - 0731
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:
ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based - Child Care - (Project 2171)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ 29,198	\$ -	\$ (29,198)
206,100	182,000	(24,100)
102,499	73,799	(28,700)
1,711,665	2,014,875	303,210
		-
\$ 2,049,460	\$ 2,270,674	\$ 221,214
\$ -	\$ 120,762	\$ 120,762
11,970	9,920	(2,050)
18,000	18,000	-
3,800	3,774	(26)
2,904	3,158	254
824	865	244
40,901	43,887	2,986
31,195	33,480	2,284
5,130	5,580	450
-	-	-
-	-	-
-	-	-
3,591	3,906	315
109,790	149,768	39,978
\$ 227,903	\$ 393,100	\$ 165,197
\$ -	\$ -	\$ -
-	-	-
24,487	24,487	0
-	-	-
-	-	-
\$ 24,487	\$ 24,487	\$ 0
\$ 1,633	\$ 1,948	\$ 315
2,169	1,948	(221)
2,977	3,668	691
11,759	11,920	167
1,642	1,605	(37)
3,852	4,126	274
17,093	15,000	(2,093)
8,435	9,841	1,406
-	-	-
\$ 49,554	\$ 50,056	\$ 502
85,000	85,922	20,922
31,265	34,246	2,981
\$ 2,447,669	\$ 2,858,485	\$ 410,816
\$ 234,411	\$ 242,031	\$ 7,620
93,844	58,524	(35,320)
13,159	13,096	(63)
\$ 341,414	\$ 313,651	\$ (27,763)
\$ 2,789,083	\$ 3,172,136	\$ 383,053

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 8.93 UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

Date

6-20-03


**WALKER ELEMENTARY
COST CENTER - 0731
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	1,878,975	2,268,654	389,679
	Non-Instructional	384,897	433,441	48,544
	Subtotal - Salaries & Benefits	2,348,016	2,794,295	446,279
300	Purchased Services	76,911	88,215	11,304
400	Energy Services	68,752	63,920	(4,832)
500	Materials & Supplies	112,691	92,426	(20,265)
600	Capital Outlay	26,274	20,078	(6,196)
700	Other Expenses	29,600	28,900	(700)
900	Transfers/Reserves - See Note (2)	126,839	84,302	(42,537)
	Total Combined Appropriations	\$ 2,789,083	\$ 3,172,136	\$ 383,053

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 299,155	\$ 222,304	\$ (76,851)
School Internal Funds - Vending & General Fund Only	\$ 30,914	\$ 11,147	\$ (19,766)


Principal Signature

6-20-03
Date

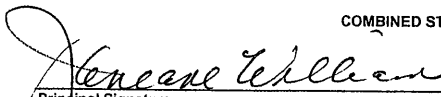
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**WALKER ELEMENTARY
COST CENTER - 0731
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	26.00	28.20	2.20
Teacher - Class Size Reduction	-	3.00	3.00
Teacher - ESE	5.49	5.55	0.06
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>31.49</u>	<u>36.75</u>	<u>5.26</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	3.15	2.67	(0.48)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.67	3.99	3.32
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	0.50	0.50	-
	<u>9.32</u>	<u>12.16</u>	<u>2.84</u>
GENERAL OPERATING FUND - STAFF	<u>43.81</u>	<u>51.91</u>	<u>8.10</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	2.50	3.00	0.50
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.73</u>	<u>3.23</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.00	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	5.00	2.84	(2.16)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Technology Support	0.50	0.50	-
	<u>6.50</u>	<u>4.34</u>	<u>(2.16)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.23</u>	<u>7.57</u>	<u>(1.66)</u>
COMBINED STAFF	<u>53.04</u>	<u>59.48</u>	<u>6.44</u>


Principal Signature

6-20-03
Date

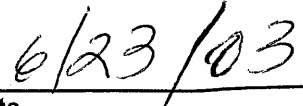
**WRIGHT ELEMENTARY
COST CENTER - 0281
SOUTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	311.96	292.00	(19.96)
102	Basic Education - Grades 4-8	134.13	142.00	7.87
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.01	76.76	11.75
112	ESE Support Level I, II & III in Grades 4-8	72.53	68.72	(3.81)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	8.96	6.00	(2.96)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>592.59</u>	<u>585.48</u>	<u>(7.11)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	313.52	293.46	(20.06)
102	Basic Education - Grades 4-8	134.13	142.00	7.87
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.34	77.14	11.80
112	ESE Support Level I, II & III in Grades 4-8	72.53	68.72	(3.81)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	35.37	23.69	(11.68)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>620.89</u>	<u>605.01</u>	<u>(15.88)</u>


Principal Signature


Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
SOUTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project 2178)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

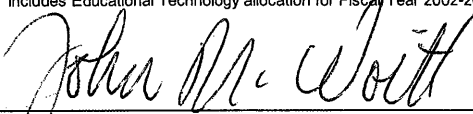
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
191,740	170,930	(20,810)
54,471	39,219	(15,252)
1,865,595	1,891,948	26,353
\$ 2,111,806	\$ 2,102,097	\$ (9,709)
\$ -	\$ 229,888	\$ 229,888
12,717	9,368	(3,349)
18,000	8,100	(9,900)
4,000	3,978	(22)
3,085	2,982	(103)
859	817	158
43,455	41,443	(2,012)
33,143	31,616	(1,527)
5,450	5,269	(181)
-	-	-
-	-	-
-	-	-
3,815	3,689	(126)
118,700	151,148	32,448
\$ 243,024	\$ 488,298	\$ 245,274
\$ -	\$ -	\$ -
30,894	30,894	(0)
-	-	-
-	-	-
\$ 30,894	\$ 30,894	\$ (0)
\$ 1,873	\$ 2,162	\$ 289
2,489	2,162	(327)
3,415	4,069	654
13,483	13,226	(257)
1,884	1,780	(104)
4,420	4,578	158
17,093	15,000	(2,093)
9,982	9,293	331
-	-	-
\$ 53,619	\$ 52,270	\$ (1,349)
120,000	152,008	32,008
34,077	32,156	(1,921)
\$ 2,593,420	\$ 2,857,723	\$ 264,303
\$ 215,356	\$ 229,944	\$ 14,588
109,961	147,547	37,586
13,159	13,096	(63)
\$ 338,476	\$ 390,587	\$ 52,111
\$ 2,931,896	\$ 3,248,310	\$ 316,414

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (7.11) UFTE at this school.
- ESE UFTE of 3.00 has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6/23/03
Date

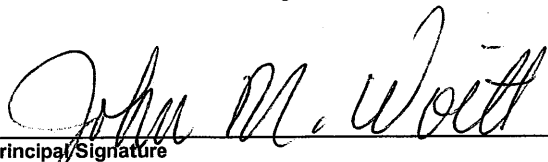
**WRIGHT ELEMENTARY
COST CENTER - 0281
SOUTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,144	\$ 92,200	\$ 8,056
	Instructional	2,059,432	2,323,150	263,718
	Non-Instructional	445,890	457,581	11,691
	Subtotal - Salaries & Benefits	2,589,466	2,872,931	283,465
300	Purchased Services	57,694	51,594	(6,100)
400	Energy Services	3,541	42,397	38,856
500	Materials & Supplies	117,875	127,829	9,954
600	Capital Outlay	4,185	13,450	9,265
700	Other Expenses	24,986	42,951	17,965
900	Transfers/Reserves - See Note (2)	134,149	97,158	(36,991)
	Total Combined Appropriations	\$ 2,931,896	\$ 3,248,310	\$ 316,414

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 31,647	\$ 2,658	\$ (28,988)
School Internal Funds - Vending & General Fund Only	\$ 17,919	\$ 17,120	\$ (799)


Principal/Signature

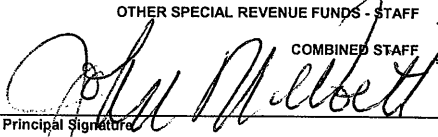
6/23/03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**WRIGHT ELEMENTARY
COST CENTER - 0281
SOUTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	27.54	25.50	(2.04)
Teacher - Class Size Reduction	-	5.00	5.00
Teacher - ESE	5.57	4.95	(0.62)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>33.11</u>	<u>35.45</u>	<u>2.34</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	0.46	0.50	0.04
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Media Specialist	0.33	0.85	0.52
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.79</u>	<u>2.35</u>	<u>0.56</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	-	(3.00)
Custodial	3.78	1.89	(1.89)
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.45	3.80	0.35
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	1.00	1.00	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	4.00	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>19.23</u>	<u>15.69</u>	<u>(3.54)</u>
GENERAL OPERATING FUND - STAFF	<u>55.13</u>	<u>54.49</u>	<u>(0.64)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	3.00	3.00	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	2.00	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>5.23</u>	<u>5.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.55	2.20	1.65
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>0.55</u>	<u>2.20</u>	<u>1.65</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.78</u>	<u>7.43</u>	<u>1.65</u>
COMBINED STAFF	<u>60.91</u>	<u>61.92</u>	<u>1.01</u>
Principal Signature 			
Date <u>6/23/03</u>			

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

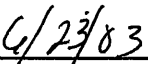
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	2.99	0.99
103	Basic Education - Grades 9-12	27.60	25.56	(2.04)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.01	-	(1.01)
113	ESE Support Level I, II & III in Grades 9-12	15.69	21.84	6.15
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.85	-	(4.85)
		<u>51.15</u>	<u>50.39</u>	<u>(0.76)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	2.99	0.99
103	Basic Education - Grades 9-12	30.97	28.68	(2.29)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.01	-	(1.01)
113	ESE Support Level I, II & III in Grades 9-12	17.60	24.50	6.90
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.75	-	(5.75)
		<u>57.33</u>	<u>56.17</u>	<u>(1.16)</u>


Principal Signature


Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 81%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
76,928	54,324	(22,604)
148,497	156,349	9,852
223,425	210,673	(12,752)
\$ -	\$ -	\$ -
1,058	806	(252)
-	-	-
-	204	204
267	257	-
53	70	15
3,615	3,567	(48)
-	-	-
-	-	-
-	-	-
-	-	-
317	317	-
17,377	6,608	(10,769)
22,678	11,829	(10,850)
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
479	330	(149)
637	330	(307)
874	621	(253)
3,450	2,018	(1,432)
482	272	(210)
1,131	699	(432)
17,093	15,000	(2,093)
-	-	-
-	-	-
24,146	19,270	(4,876)
-	-	-
3,006	2,985	(21)
273,256	244,757	(28,499)
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
273,256	244,757	(28,499)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (176) 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.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.

Betty Howard
Principal Signature

6-23-03
Date


**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	125,387	143,939	18,552
	Non-Instructional	64,811	19,930	(44,881)
	Subtotal - Salaries & Benefits	190,198	163,869	(26,329)
300	Purchased Services	1,500	-	(1,500)
400	Energy Services	-	-	-
500	Materials & Supplies	7,044	5,258	(1,786)
600	Capital Outlay	257	-	(257)
700	Other Expenses	500	-	(500)
900	Transfers/Reserves - See Note (2)	73,757	75,630	1,873
	Total Combined Appropriations	\$ 273,256	\$ 244,757	\$ (28,499)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 746	\$ 77,425	\$ 76,680
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-23-03
Date

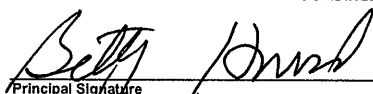
Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	1.00	3.00	2.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	1.40	-	(1.40)
	<u>2.40</u>	<u>3.00</u>	<u>0.60</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	0.08	-	(0.08)
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>0.08</u>	<u>-</u>	<u>(0.08)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.54	1.00	(2.54)
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>3.54</u>	<u>1.00</u>	<u>(2.54)</u>
GENERAL OPERATING FUND - STAFF	<u>6.02</u>	<u>4.00</u>	<u>(2.02)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>6.02</u>	<u>4.00</u>	<u>(2.02)</u>


Principal Signature

4-23-03
Date

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**GULF COAST TREATMENT CENTER
COST CENTER - 9816
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	1.00	(1.00)
103	Basic Education - Grades 9-12	3.95	1.00	(2.95)
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	2.96	3.00	0.04
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	12.94	16.00	3.06
255	ESE Support Level V	1.03	-	(1.03)
300	Vocational Education Grades 7-12	-	-	-
		<u>22.88</u>	<u>21.00</u>	<u>(1.88)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	1.00	(1.00)
103	Basic Education - Grades 9-12	4.43	1.12	(3.31)
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	3.32	3.37	0.05
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	51.09	63.17	12.08
255	ESE Support Level V	5.76	-	(5.76)
300	Vocational Education Grades 7-12	-	-	-
		<u>66.60</u>	<u>68.66</u>	<u>2.06</u>


Principal Signature

6-23-03
Date

**GULF COAST TREATMENT CENTER
COST CENTER - 9816
NORTH ZONE
FISCAL YEAR 2003-2004**


APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 25,345	\$ 42,234	\$ 16,889
	Instructional	113,395	112,122	(1,273)
	Non-Instructional	58,335	62,579	4,244
	Subtotal - Salaries & Benefits	197,075	216,935	19,860
300	Purchased Services	500	-	(500)
400	Energy Services	-	-	-
500	Materials & Supplies	3,671	6,683	3,012
600	Capital Outlay	6,102	-	(6,102)
700	Other Expenses	997	-	(997)
900	Transfers/Reserves - See Note (2)	30,128	44,122	13,994
	Total Combined Appropriations	\$ 238,473	\$ 267,740	\$ 29,267

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 5,942	\$ 96,211	\$ 90,269
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature


Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**GULF COAST TREATMENT CENTER
COST CENTER - 9816
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated Year Revenues.

	<u>Original Projected 2002-2003</u>	<u>Projected 2003-2004</u>	<u>Increase (Decrease)</u>
Administrative			
Director	0.28	0.43	0.15
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>0.28</u>	<u>0.43</u>	<u>0.15</u>
Instructional			
Teacher - Basic	1.00	0.25	(0.75)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	1.30	1.30
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.49	-	(0.49)
	<u>1.49</u>	<u>1.55</u>	<u>0.06</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	0.35	-	(0.35)
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	0.50	0.50
Guidance Counselor - 12 Month	0.25	-	(0.25)
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>0.60</u>	<u>0.50</u>	<u>(0.10)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.40	2.00	(0.40)
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	0.38	0.38
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	0.22	-	(0.22)
Secretary - Confidential	0.22	0.25	0.03
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>2.84</u>	<u>2.63</u>	<u>(0.21)</u>
GENERAL OPERATING FUND - STAFF	<u>5.21</u>	<u>5.11</u>	<u>(0.10)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I - N & D - 12 Month	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>5.21</u>	<u>5.11</u>	<u>(0.10)</u>

Beth Howard
Principal Signature

6-23-03
Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.85	4.66	(0.19)
103	Basic Education - Grades 9-12	35.38	52.51	17.13
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	7.86	7.97	0.11
113	ESE Support Level I, II & III in Grades 9-12	78.38	65.71	(12.67)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	9.06	-	(9.06)
		<u>135.53</u>	<u>130.85</u>	<u>(4.68)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.85	4.66	(0.19)
103	Basic Education - Grades 9-12	39.70	58.92	19.22
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	7.86	7.97	0.11
113	ESE Support Level I, II & III in Grades 9-12	87.94	73.73	(14.21)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.75	-	(10.75)
		<u>151.10</u>	<u>145.28</u>	<u>(5.82)</u>


Principal Signature

6-23-03
Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 81%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

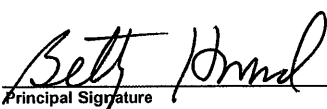
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
402,510	295,348	(107,162)
378,990	404,386	25,396
-	-	-
781,500	699,734	(81,766)
\$ -	\$ -	\$ -
2,743	2,094	(649)
1,000	1,020	20
665	667	2
142	183	41
9,374	9,262	(112)
-	-	-
-	-	-
-	-	-
-	-	-
823	824	1
41,092	25,657	(15,235)
55,639	39,907	(15,932)
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
2,150	1,100	(1,050)
2,867	1,100	(1,767)
3,920	2,071	(1,849)
15,478	6,731	(8,747)
2,183	906	(1,277)
5,073	2,330	(2,743)
17,093	15,000	(2,093)
-	-	-
-	-	-
48,734	29,238	(19,496)
7,777	7,722	(55)
893,850	776,601	(117,249)
\$ -	\$ -	\$ -
-	-	-
-	-	-
13,159	13,096	(63)
13,159	13,096	(63)
907,009	789,697	(117,312)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (4.68) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-23-03
Date

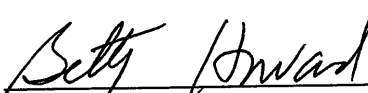
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 31,681	\$ 16,698	\$ (14,983)
	Instructional	487,462	452,229	(35,233)
	Non-Instructional	140,087	91,785	(48,302)
	Subtotal - Salaries & Benefits	659,230	560,712	(98,518)
300	Purchased Services	2,000	-	(2,000)
400	Energy Services	-	-	-
500	Materials & Supplies	14,840	38,453	23,613
600	Capital Outlay	2,473	-	(2,473)
700	Other Expenses	2,000	-	(2,000)
900	Transfers/Reserves - See Note (2)	226,466	190,532	(35,934)
	Total Combined Appropriations	\$ 907,009	\$ 789,697	\$ (117,312)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 124,096	\$ 231,325	\$ 107,229
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Director	0.35	0.17	(0.18)
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>0.35</u>	<u>0.17</u>	<u>(0.18)</u>
Instructional			
Teacher - Basic	5.00	6.10	1.10
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	0.20	0.20
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	1.15	1.15
Teacher - Hourly (7.5 hours X 196 days)	1.68	-	(1.68)
	<u>6.68</u>	<u>7.45</u>	<u>0.77</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	1.25	-	(1.25)
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.25</u>	<u>1.00</u>	<u>(1.25)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	6.57	4.00	(2.57)
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	0.25	0.15	(0.10)
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	0.25	0.15	(0.10)
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>7.07</u>	<u>4.30</u>	<u>(2.77)</u>
GENERAL OPERATING FUND - STAFF	<u>16.35</u>	<u>12.92</u>	<u>(3.43)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I - N & D - 12 Month	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>0.23</u>	<u>-</u>
COMBINED STAFF	<u>16.58</u>	<u>13.15</u>	<u>(3.43)</u>


Principal Signature

6-23-03
Date

Note: In FY02-03, Title I N & D positions were inadvertently included on Staffing Comparison. Those positions have been removed for FY 02-03 vs FY 03-04 Comparisons.
Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.54	11.50	(3.04)
103	Basic Education - Grades 9-12	31.99	23.19	(8.80)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.83	8.25	(0.58)
113	ESE Support Level I, II & III in Grades 9-12	18.95	12.00	(6.95)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	20.00	20.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.85	-	(1.85)
		<u>76.16</u>	<u>74.94</u>	<u>(1.22)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.54	11.50	(3.04)
103	Basic Education - Grades 9-12	35.89	26.02	(9.87)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.83	8.25	(0.58)
113	ESE Support Level I, II & III in Grades 9-12	21.26	13.46	(7.80)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	78.96	78.96
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.19	-	(2.19)
		<u>82.71</u>	<u>138.19</u>	<u>55.48</u>


Principal Signature

6-23-03
Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 81%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

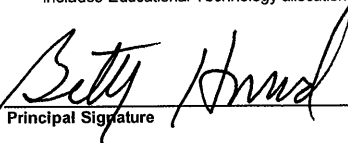
FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
69,430	49,625	(19,805)
372,431	384,651	12,220
\$ -	\$ -	\$ -
\$ 441,861	\$ 434,276	\$ (7,585)
\$ -	\$ -	\$ -
1,456	1,199	(257)
-	-	-
-	306	306
353	382	29
75	105	30
4,974	5,305	331
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
437	472	35
7,191	9,155	1,964
\$ 14,486	\$ 16,924	\$ 2,438
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 1,380	\$ 1,356	\$ (24)
1,834	1,356	(478)
2,514	2,552	38
9,935	8,293	(1,642)
1,388	1,116	(272)
3,267	2,871	(396)
17,093	15,000	(2,093)
-	-	-
-	-	-
\$ 37,401	\$ 32,544	\$ (4,857)
7,643	7,345	(298)
\$ 501,391	\$ 491,089	\$ (10,302)
\$ -	\$ -	\$ -
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 501,391	\$ 491,089	\$ (10,302)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (1.22) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-23-03
Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 9,052	\$ 7,857	\$ (1,195)
	Instructional	280,080	282,353	2,273
	Non-Instructional	78,616	44,915	(33,701)
	Subtotal - Salaries & Benefits	367,748	335,125	(32,623)
300	Purchased Services	1,136	-	(1,136)
400	Energy Services	-	-	-
500	Materials & Supplies	6,575	17,529	10,954
600	Capital Outlay	353	-	(353)
700	Other Expenses	600	-	(600)
900	Transfers/Reserves - See Note (2)	124,979	138,435	13,456
	Total Combined Appropriations	\$ 501,391	\$ 491,089	\$ (10,302)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 307,381	\$ 307,381
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Director	0.10	0.08	(0.02)
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>0.10</u>	<u>0.08</u>	<u>(0.02)</u>
Instructional			
Teacher - Basic	3.00	5.43	2.43
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.37	0.33	(0.04)
	<u>3.37</u>	<u>5.76</u>	<u>2.39</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	1.03	-	(1.03)
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.75	-	(0.75)
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.78</u>	<u>-</u>	<u>(1.78)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.77	2.00	(1.77)
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	0.07	0.07
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	0.15	-	(0.15)
Secretary - Confidential	-	0.07	0.07
Stadium Personnel	-	-	-
Technology Support	0.15	-	(0.15)
	<u>4.07</u>	<u>2.14</u>	<u>(1.93)</u>
GENERAL OPERATING FUND - STAFF	<u>9.32</u>	<u>7.98</u>	<u>(1.34)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>9.32</u>	<u>7.98</u>	<u>(1.34)</u>


Principal Signature

6-23-03
Date

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2003-2004

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.64	5.96	(7.68)
103	Basic Education - Grades 9-12	43.77	27.89	(15.88)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.23	9.32	(2.91)
113	ESE Support Level I, II & III in Grades 9-12	23.14	19.46	(3.68)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	0.69	-	(0.69)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>93.47</u>	<u>62.63</u>	<u>(30.84)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.64	5.96	(7.68)
103	Basic Education - Grades 9-12	49.11	31.29	(17.82)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.23	9.32	(2.91)
113	ESE Support Level I, II & III in Grades 9-12	25.96	21.83	(4.13)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	2.72	-	(2.72)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>103.66</u>	<u>68.40</u>	<u>(35.26)</u>


Principal Signature

6-23-03
Date

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 81%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
114,180	63,202	(50,978)
141,914	190,391	48,477
256,094	253,593	(2,501)
\$ -	\$ -	\$ -
1,034	1,002	(32)
300	306	6
281	319	68
64	87	33
3,532	4,433	901
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
310	395	85
28,978	6,497	(20,479)
32,457	13,039	(19,418)
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
621	419	(202)
825	419	(406)
1,132	790	(342)
4,469	2,566	(1,903)
624	345	(279)
1,465	888	(577)
17,093	15,000	(2,093)
-	-	-
-	-	-
26,229	20,427	(5,802)
2,912	3,635	723
317,692	290,694	(26,998)
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
317,692	290,694	(26,998)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (30,84) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-23-03
Date


**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	155,395	160,076	4,681
	Non-Instructional	56,655	44,577	(12,078)
	Subtotal - Salaries & Benefits	212,050	204,653	(7,397)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,555	6,269	(286)
600	Capital Outlay	251	-	(251)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	98,836	79,772	(19,064)
	Total Combined Appropriations	\$ 317,692	\$ 290,694	\$ (26,998)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 15,803	\$ 184,659	\$ 168,856
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated Net Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	2.80	3.00	0.20
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	0.25	0.25
Teacher - Hourly (7.5 hours X 196 days)	0.11	-	(0.11)
	<u>2.91</u>	<u>3.25</u>	<u>0.34</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.13	-	(0.13)
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>0.13</u>	<u>-</u>	<u>(0.13)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	2.00	(1.00)
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	0.13	0.13
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>3.00</u>	<u>2.13</u>	<u>(0.87)</u>
GENERAL OPERATING FUND - STAFF	<u>6.04</u>	<u>5.38</u>	<u>(0.66)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>6.04</u>	<u>5.38</u>	<u>(0.66)</u>


Principal Signature

6-23-03
Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.17	6.63	(2.54)
103	Basic Education - Grades 9-12	42.77	55.13	12.36
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.45	8.27	(1.18)
113	ESE Support Level I, II & III in Grades 9-12	60.87	60.15	(0.72)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	11.42	-	(11.42)
		<u>133.68</u>	<u>130.18</u>	<u>(3.50)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.17	6.63	(2.54)
103	Basic Education - Grades 9-12	47.99	61.86	13.87
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.45	8.27	(1.18)
113	ESE Support Level I, II & III in Grades 9-12	68.30	67.49	(0.81)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.54	-	(13.54)
		<u>148.45</u>	<u>144.25</u>	<u>(4.20)</u>


Principal Signature

6-23-03
Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 81%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3101)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
374,020	328,203	(45,817)
375,513	401,519	26,006
\$ 749,533	\$ 729,722	\$ (19,811)
\$ -	\$ -	\$ -
2,713	2,083	(630)
700	816	116
658	663	5
141	182	41
9,270	9,215	(55)
-	-	-
-	-	-
-	-	-
-	-	-
814	820	6
37,702	22,199	(15,503)
\$ 51,998	\$ 35,978	\$ (16,020)
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
2,021	1,020	(1,001)
2,695	1,020	(1,665)
3,684	1,920	(1,764)
14,544	6,241	(8,303)
2,032	840	(1,192)
4,767	2,160	(2,607)
17,093	15,000	(2,093)
-	-	-
-	-	-
\$ 46,826	\$ 28,201	\$ (18,625)
7,706	7,667	(39)
\$ 856,063	\$ 801,568	\$ (54,495)
\$ -	\$ -	\$ -
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 856,063	\$ 801,568	\$ (54,495)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (3.50) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-23-03
Date

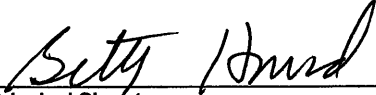
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 12,672	\$ 16,698	\$ 4,026
	Instructional	531,911	441,596	(90,315)
	Non-Instructional	91,957	139,148	47,191
	Subtotal - Salaries & Benefits	636,540	597,442	(39,098)
300	Purchased Services	6,039	-	(6,039)
400	Energy Services	-	-	-
500	Materials & Supplies	15,338	32,404	17,066
600	Capital Outlay	658	-	(658)
700	Other Expenses	500	-	(500)
900	Transfers/Reserves - See Note (2)	196,988	171,722	(25,266)
	Total Combined Appropriations	\$ 856,063	\$ 801,568	\$ (54,495)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 16,497	\$ 174,283	\$ 157,786
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	0.14	0.17	0.03
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>0.14</u>	<u>0.17</u>	<u>0.03</u>
Instructional			
Teacher - Basic	5.00	5.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	1.00	-	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month	-	2.15	2.15
Teacher - Hourly (7.5 hours X 196 days)	1.58	-	(1.58)
	<u>7.58</u>	<u>7.15</u>	<u>(0.43)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	1.22	-	(1.22)
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.24	1.00	(0.24)
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.46</u>	<u>1.00</u>	<u>(1.46)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	4.00	6.00	2.00
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	0.25	0.25	-
Secretary - Confidential	0.25	0.25	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>4.50</u>	<u>6.50</u>	<u>2.00</u>
GENERAL OPERATING FUND - STAFF	<u>14.68</u>	<u>14.82</u>	<u>0.14</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>14.68</u>	<u>14.82</u>	<u>0.14</u>

Betty Howard
Principal Signature

6-23-03
Date

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.01	9.07	1.06
103	Basic Education - Grades 9-12	19.35	21.39	2.04
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.71	8.65	(0.06)
113	ESE Support Level I, II & III in Grades 9-12	44.53	44.63	0.10
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.05	-	(4.05)
		<u>84.65</u>	<u>83.74</u>	<u>(0.91)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.01	9.07	1.06
103	Basic Education - Grades 9-12	21.71	24.00	2.29
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.71	8.65	(0.06)
113	ESE Support Level I, II & III in Grades 9-12	49.96	50.07	0.11
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.80	-	(4.80)
		<u>93.19</u>	<u>91.79</u>	<u>(1.40)</u>


Principal Signature

6-23-03
Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 81%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
283,740	258,408	(25,332)
240,421	255,497	15,076
\$ 524,161	\$ 513,905	\$ (10,256)
\$ -	\$ -	\$ -
1,762	1,340	(422)
-	-	-
690	612	12
427	427	-
91	117	26
6,029	5,928	(92)
-	-	-
-	-	-
-	-	-
-	-	-
529	528	(1)
8,704	16,277	7,573
\$ 18,133	\$ 25,229	\$ 7,096
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 1,527	\$ 791	\$ (736)
2,029	791	(1,238)
2,784	1,488	(1,296)
10,992	4,838	(6,154)
1,536	651	(885)
3,803	1,675	(1,928)
17,093	15,000	(2,093)
-	-	-
-	-	-
\$ 39,564	\$ 25,234	\$ (14,330)
-	-	-
4,934	4,879	(55)
\$ 586,792	\$ 569,247	\$ (17,545)
\$ -	\$ -	\$ -
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 586,792	\$ 569,247	\$ (17,545)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (.91) UFTE at this school.
- ESE UFTE of .00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-23-03
Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 11,769	\$ 14,733	\$ 2,964
	Instructional	400,535	370,596	(29,939)
	Non-Instructional	46,309	30,759	(15,550)
	Subtotal - Salaries & Benefits	458,613	416,088	(42,525)
300	Purchased Services	1,400	-	(1,400)
400	Energy Services	-	-	-
500	Materials & Supplies	7,861	19,009	11,148
600	Capital Outlay	2,028	-	(2,028)
700	Other Expenses	1,500	-	(1,500)
900	Transfers/Reserves - See Note (2)	115,390	134,150	18,760
	Total Combined Appropriations	\$ 586,792	\$ 569,247	\$ (17,545)

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 54,723	\$ 76,715	\$ 21,992
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Original Projected 2002-2003</u>	<u>Projected 2003-2004</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	0.13	0.15	0.02
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>0.13</u>	<u>0.15</u>	<u>0.02</u>
Instructional			
Teacher - Basic	3.00	5.00	2.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	1.00	-	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month	-	1.55	1.55
Teacher - Hourly (7.5 hours X 196 days)	0.46	-	(0.46)
	<u>4.46</u>	<u>6.55</u>	<u>2.09</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	2.07	-	(2.07)
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	0.80	0.50	(0.30)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>2.87</u>	<u>0.50</u>	<u>(2.37)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	1.00	(1.00)
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	0.15	0.15
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	0.13	-	(0.13)
Secretary - Confidential	0.13	0.15	0.02
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>2.26</u>	<u>1.30</u>	<u>(0.96)</u>
GENERAL OPERATING FUND - STAFF	<u>9.72</u>	<u>8.50</u>	<u>(1.22)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I - N & D - 12 Month	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>9.72</u>	<u>8.50</u>	<u>(1.22)</u>


Principal Signature

6-23-03
Date

Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were no available in FY 2002-2003.
Note: Class Size Reduction Units are included in FY 2003-2004 Comparison. Class Size Reduction Funds were not available in FY 2002-2003.
vs FY 03-04 Comparisons.

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
NORTH ZONE
FISCAL YEAR 2003-2004**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	16.80	15.00	(1.80)
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	9.86	9.00	(0.86)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>26.66</u>	<u>24.00</u>	<u>(2.66)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2002-2003 Estimated Actual</u>	<u>2003-2004 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	18.85	16.83	(2.02)
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	11.06	10.10	(0.96)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>29.91</u>	<u>26.93</u>	<u>(2.98)</u>


Principal Signature

6-23-03
Date

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
NORTH ZONE
FISCAL YEAR 2003-2004**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Workforce Development - 90%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Educational Technology (Project 3150) - See Note (1)
ESE Guarantee - Gifted - (Project 3001)
Florida Teacher Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 3002)
Lottery - School Recognition - (Project 3160)
Pre-K Early Intervention - (Project 4100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 4401)
IDEA - School Allocation - (Project 4475)
IDEA - Staffing Specialist - (Project 4475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
25,600	21,750	(3,750)
65,543	84,214	18,671
91,043	105,964	14,921
\$ -	\$ -	\$ -
420	384	(36)
-	-	-
-	102	102
102	122	20
22	33	11
1,435	1,699	264
1,096	-	(1,096)
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
126	151	25
2,075	2,490	415
\$ 5,275	\$ 4,981	\$ (294)
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
147	136	(11)
195	136	(59)
267	256	(11)
1,055	832	(223)
147	112	(35)
346	288	(58)
-	15,000	15,000
-	-	-
-	-	-
2,157	16,760	14,603
1,197	1,431	234
99,672	129,136	29,464
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
99,672	129,136	29,464

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (2,66) UFTE at this school.
- ESE UFTE of 0.00 has been moved to this school by ESE Department based on changes in location of units.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

Note:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.


Principal Signature

6-23-03
Date

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
NORTH ZONE
FISCAL YEAR 2003-2004**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ 17,334
	Instructional	64,772	82,106	1,046
	Non-Instructional	18,884	19,930	18,380
	Subtotal - Salaries & Benefits	83,656	102,036	
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,878	7,254	3,376
600	Capital Outlay	5,602	-	(5,602)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	6,536	19,846	13,310
	Total Combined Appropriations	\$ 99,672	\$ 129,136	\$ 29,464

OTHER INFORMATION

	Available Balance March 31, 2002	Available Balance May 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 72,740	\$ 72,740
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-23-03
Date

Notes:

- (1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2002, except for Educational Technology. Fiscal Year 2002-2003 Educational Technology allocation was not appropriated until after the School Performance Plan & Budget Books were presented to the School Board in June, 2002. For comparative purposes the Estimated Revenue, Appropriations and Staffing includes Educational Technology allocation for Fiscal Year 2002-2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
NORTH ZONE
FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	1.20	1.42	0.22
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>1.20</u>	<u>1.42</u>	<u>0.22</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	0.10	-	(0.10)
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>0.10</u>	<u>-</u>	<u>(0.10)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	-	-	-
Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
GENERAL OPERATING FUND - STAFF	<u>2.30</u>	<u>2.42</u>	<u>0.12</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>2.30</u>	<u>2.42</u>	<u>0.12</u>
<i>Betty [Signature]</i>			
Principal Signature			
		6-23-03	
		Date	