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

ENROLLMENT

		<u>Un</u>	<u>Unweighted FTE</u>		
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)	
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	-	-	•	
	·	717.31	719.00	1.69	

Weighted FTE

Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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> </u>
		743.71	741.98	(1.73)

Principal Signature

Data

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.

		FY 2002-2003	FY 2003-2004		ncrease/
GE	NERAL OPERATING FUND	Original Allocation (1)	Estimated Revenues		Decrease)
		Original Allocation (1)	Estillateu Revenues	77	Jeca Cassa
	nool Allocations:				
Dis	trict Hold Harmless	\$ (26,970)	\$ -	_\$_	26,970
ESE	E Guarantee - Non-Gifted	142,800	184,050		41,250
Fed	eral Impact Aid	67,210	48,391		(18,819)
	P Funds - 91%	2,437,592	2,320,271	-	182,679
	rkforce Development - 90%				-
****	Subtotal - School Allocation	\$ 2,320,632	\$ 2,552,712	\$	232,080
	Subtotal - School Allocation	3 2,320,032	Ψ 2,332,112	Ψ_	202,000
Oth	er State Revenue Allocations:				
Clas	ss Size Reduction - (Project 4125)	\$	\$ 201,270	\$	201,270
Edu	cational Technology (Project 3150) - See Note (1)	14,700	11,504		(3,196)
	Guarantee - Gifted - (Project 3001)	42,000	40,500		(1,500)
	ida Teacher Lead - (Project 3180)	4,100	4,284		184
	ructional Materials - Media - (Project 3106)	3.566	3,663		97
	ructional Materials - Science - (Project 3109)	762	1,003		241
		50.230	50,894		664
	ructional Materials - Textbooks - (Project 3105)				516
	ery - Discretionary - (Project 3101)	38,310	38,826		171
	ery - School Advisory Council - (Project 3002)	6,300	6,471		
	ery - School Recognition - (Project 3160)	-			
Pre-	K Early Intervention - (Project 4100)		<u> </u>		<u>-</u>
FEF	P - Teenage Parent Program - Babies - (Project 2086)		.=		<u>-</u>
Sch	ool Enhancement Training - (Project 3112)	4.410	4,530		120
	plemental Academic Instruction - (Project 3161)	116.270	122,444		6,174
Oup	, ,				
	Subtotal - Other State Revenue Allocation	\$ 280,648	\$ 485,389	\$	204,741
	Subtotal - Other State Neverlue Allocation	4 200,07	400,000	Ψ	20.,,
Loc	al Revenue Allocations:				
	anced Placement/International Baccalaureate - (Project 2154)	*	•	•	
		3	\$ -	<u> </u>	
	erve Officer Training Corp (ROTC) - (Project 2045)	60.000	20,968		(0)
	ool Maintenance - (Project 2909)	20,968	20,966		707
	lium Facilities - (Project 2099)	-			
Voc	ational Equipment - (Project 2039)	A 20.000	<u>*</u>	_	(0)
	Subtotal - Local Revenue Allocation	\$ 20,968	\$ 20,968	_\$	
Rev	enue to Offset Fixed Charges for Student Services:				
Itine	rant ESE Student Services:				
ESE	Guarantee - Adaptive P.E (Project 2017)	\$ 1,375	\$ 1,917	\$	541
ESE	Guarantee - Hearing Impaired - (Project 2008)	1,828	1,917		89
	Guarantee - Homebound - (Project 2023)	2,508	3,608		1,100
	Guarantee - Occupational/Physical Therapist - (Project 2019)	9,901	11,725		1,824
	Guarantee - Orthopedically Impaired - (Project 2009)	1,383	1,578		195
	Guarantee - Visually Impaired - (Project 2004)	3,245	4,059		814
	P - School Psychologists - (Project 2027)	17.093	15,000		(2,093)
					1,053
	- Attendance Officer - (Project 3162)	10,359	11,412		1,000
Safe	Schools - School Resource Officers - (Project 3107)				3,523
	Subtotal - Student Services Allocation	\$ 47,693	\$ 51,21 <u>6</u>	_\$	3,523
Fee	Based -Child Care - (Project 2179)	105,000	124,028		19,028
Rev	enue to Offset Decentralized FTE Reserve (Project 3004)	39.045	39,436		391
	,				
	Total General Operating Fund	\$ 2,813,986	\$ 3,273,749	\$	459,763
	Total General Operating Fund	2013,300	9 3,213,149	Ψ	400,,00
OTI	HER SPECIAL REVENUE FUNDS:				
FED	DERAL ENTITLEMENTS				
	I - School Allocation - (Project 4401)	¢.	•	\$	-
	A - School Allocation - (Project 4475)	223,002	195.634		(27,368)
		13.159	13.096		(63)
IDEA	A - Staffing Specialist - (Project 4475)	19,139	13,096		100/
				•	(07 421)
	Total Other Special Revenue Funds	\$ 236,161	\$ 208,730	\$	(27,431)
	TOTAL COMBINED ESTIMATED REVENUES	\$ 3,050,147	\$ 3,482,479	\$	432,332

- 1.
- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
 Increase/(Decrease) of <u>1.69</u> UFTE at this school.
 ESE UFTE of <u>1.00</u> has been moved from this school by ESE Department based on changes in location of units. 2.
- 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.

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

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Object Group <u>Number</u>	Object Group Name	FY 2002-2003 Original opropriation (1)		FY 2003-2004 Appropriation	Increase/(Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 2,133,257 325,189 2,542,590	\$	92,200 2,444,399 572,366 3,108,965	\$	8,056 311,142 247,177 566,375	
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	

	able Balance ch 31, 2002	 ble Balance y 31, 2003	<u>Incre</u>	ase/(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)

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.

6/23/03 Date

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

•	Original		
	Projected <u>2002-2003</u>	Projected <u>2003-2004</u>	Increase (Decrease
Administrative Principal			1200,000
Vice Principal	1.00	1.00	
Assistant Principal I	-	-	
Assistant Principal II	1.00	1.00	
nstructional			
Teacher - Basic	33.00	32.00	(1.0
Teacher - Class Size Reduction	•	5.00	5.0
Teacher - ESE Teacher - ROTC	3.25	6.12	2.8
Teacher - Vocational	•	-	•
Staffing Specialist Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)		•	-
	36.25	43.12	6.87
structional 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	1.00	1.00	
Technology Specialist	-	-	•
Occupational Specialist	2.00	2.00	
	2.00	2.00	
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours	_	2.00	
Custodial	3.00	3.00 3.00	3.00
Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours	4.70		-
ESE Interpreter	1.72	1.33	(0.39)
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		3.00	3.00
Para-Professional	-	-	•
Plant Operator School Bookkeeper	-	-	•
School Level Clerk	1.00 1.00	1.00 2.00	1.00
Secretary - 10 Month Secretary - 12 Month	•	-	-
Secretary - Confidential	1.00	1.00	•
Stadium Personnel Fechnology Support	•	•	-
echnology Support	1.00 9.72	0.47 15.80	(0.53)
-			6.08
GENERAL OPERATING FUND - STAFF	48.97	61.92	12.95
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
Program Director	•		
ructional			
eacher - Title I	•	•	-
'eacher - Basic 'eacher - ESE	- 4.15	-	
eacher - Hourly	4.15 -	1.00	(3.15)
Staffing Specialist	0.23	0.23	
-	4.38	1.23	(3.15)
Instructional			
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month	•	•	-
SE Classroom Assistant - 9 Month	0.88	7.00	6.12
SE Interpreter SE Job Coach	-	•	-
urse	-	-	
ecretary	<u>-</u>		<u>. </u>
· -	0.88	7.00	6.12
OTHER SPECIAL REVENUE FUNDS - STAFF	5.26	8.23	2.97
COMPINED STATE			
COMBINED STAFF	54.23	70.15	15.92

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

ENROLLMENT

		<u>Un</u>	<u>weighted FTE</u>	FTE		
Program <u>Number</u>	<u>Program Name</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)		
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)		
		1,307.13	1,304.40	(2.73)		

		<u>w</u>	eighted FTE	
		2002-2003	2003-2004	
Program		Estimated	Adjusted	Increase
<u>Number</u>	Program Name	<u>Actual</u>	<u>Projected</u>	(Decrease)
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)
		1,377.77	1,372.37	(5.40)

Principal Signature

6/2/3/0 Z

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			. (OF 0FF)
District Hold Harmless	\$ 65,055	\$ -	\$ (65,055) 11,750
ESE Guarantee - Non-Gifted	309,600	321,350	(41,191)
Federal Impact Aid	147,111	105,920	253,334
FEFP Funds - 91%	4,038,252	4,291,586	253,307
Workforce Development - 90% Subtotal - School Allocation	3 4,560,018	\$ 4,718,856	\$ 158,838
Subtotal - School Allocation	р 4,000,010	4,710,030	<u> </u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	6	\$ 245,990	\$ 245,990
Educational Technology (Project 3150) - See Note (1)	27,250	20,870	(6,380)
ESE Guarantee - Gifted - (Project 3001)	12,000	6,300	(5,700)
Florida Teacher Lead - (Project 3180)	7,600	7,446	(154)
Instructional Materials - Media - (Project 3106)	6,610	6,645	35
Instructional Materials - Science - (Project 3109)	1,413	1,820	407
Instructional Materials - Textbooks - (Project 3105)	93,113	92,332	(781)
Lottery - Discretionary - (Project 3101)	71,017	70,438	(579)
Lottery - School Advisory Council - (Project 3002)	11,679	11,740	61
Lottery - School Recognition - (Project 3160)		· -	
Pre-K Early Intervention - (Project 4100)	-		
FEFP - Teenage Parent Program - Babies - (Project 2086)	2.276	- 0.040	43
School Enhancement Training - (Project 3112)	8,175	8,218 190,892	(26,628)
Supplemental Academic Instruction - (Project 3161)	217,520	190,692	(20,020)
Subtotal - Other State Revenue Allocation	\$ 456,377	\$ 662,691	\$ 206,314
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)		\$ -	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)	53.746	39,375	(14,371) (0)
School Maintenance - (Project 2909)	62,178 10,000	62,178 10,000	
Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039)	2,219	2,111	(108)
Subtotal - Local Revenue Allocation	\$ 128,143	\$ 113,664	\$ (14,479)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			s 604
ESE Guarantee - Adaptive P.E (Project 2017)	\$ <u>2,690</u>	\$ 3,294	(280)
ESE Guarantee - Hearing Impaired - (Project 2008)	3,574	3,294 6,201	1,297
ESE Guarantee - Homebound - (Project 2023)	4,904 19,361	20,154	793
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,705	2,713	8
ESE Guarantee - Orthopedically Impaired - (Project 2004)	6,346	6,976	630
FEFP - School Psychologists - (Project 2007)	17.093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	19,203	20,704	1,501
Safe Schools - School Resource Officers - (Project 3107)	30,468	30,468	
Subtotal - Student Services Allocation	\$ 106,344	\$ 108,804	\$ 2,460
			(30,000)
Fee Based -Child Care - (Project 2177)	30,000		(822)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	73,763	72,941	(022)
Total General Operating Fund	\$ 5,354,645	\$ 5,676,956	\$ 322,311
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	15 20 1 <u>25</u> 1 55		
Title I - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475)	\$ 182,815	\$ 134,494 -	\$ (48,321)
IDEA - Staffing Specialist - (Project 4475)	13(159	13,096	(63)
Total Other Special Revenue Funds	\$ 195,974	\$ 147,590	\$ (48,384)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,550,619	\$ 5,824,546	\$ 273,927

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (2.73) UFTE at this school. 1.
- 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.

Shamas L. Shapponicipal Signature

6/23/07 Date

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2002-2003 Original <u>Appropriation (1)</u>		FY 2003-2004 Appropriation	Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	325,518 3,967,869 581,323 4,874,710	\$	264,905 4,297,341 583,933 5,146,179	\$	(60,613) 329,472 2,610 271,469
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

OT	HER INFORM	IATION			
		ble Balance h 31, 2002	 ble Balance <u>v 31, 2003</u>	incre	ase/(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)

6/33/33 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.

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

	Original		
	Projected 2002-2003	Projected 2003-2004	Increase
Administrative	2002-2003	2003-2004	(Decrease
Principal Vice Principal	1.00	1.00	•
Assistant Principal I	1.00 1.00	1.00	- 40
Assistant Principal II	1.00	1.00	. (1.0
	4.00	3.00	(1.0
Instructional			
Teacher - Basic	58.34	53.60	(4.7
Teacher - Class Size Reduction	•	5.40	5.40
Teacher - ESE Teacher - ROTC	6.66	6.00	(0.6
Teacher - Vocational	2.00	2.00 2.00	2.00
Staffing Specialist	· .	-	2.00
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	-	. •	•
reacher - Hourly (7.5 hours X 196 days)	67.00	0.67 69.67	0.67
	07.00	03.07	2.67
nstructional Support Athletic Director			
Band Director	1.00 1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	1.00	1.00 1.00	-
Teacher on Special Assignment - 12 Mo. Dean - 10 Month	-	•	_
Dean - 10 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	2.00	1.00	(1.00)
Occupational Specialist	-		
	7.00	6.00	(1.00)
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	1.00	1.00
Custodial Data System Technician II	8.66	7.87	(0.79)
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	3.00	- (4.00)
ESE Interpreter	-	3.00	(1.00) -
ESE Job Coach ESOL Interpreter	0.53	0.60	0.07
Health Assistant	•	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	•	-	-
Para-Professional	0.80	0.80	-
Plant Operator	- -	-	
School Bookkeeper	0.80	1.00	0.20
School Level Clerk Secretary - 10 Month	2.00		-
Secretary - 12 Month	3.00 1.00	2.00 2.00	(1.00) 1.00
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel Technology Support	•	-	`- ′
	20.79	19.27	(1.52)
-		10.27	(1.32)
GENERAL OPERATING FUND - STAFF	98.79	97.94	(0.85)
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ministrative Program Director			
- Togram Director	-		
ructional			
Feacher - Title I Feacher - Basic	2.00	1.00	(1.00)
reacher - Basic Feacher - ESE	-	•	-
Feacher - Hourly	•	•	-
Staffing Specialist	0.23	0.23	_
	2.23	1.23	(1.00)
-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	2.00	-
Classroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	-	•	-
SE Interpreter	•	•	-
SE Job Coach	-	-	
lurse	•	-	
ecretary	<u>-</u>		<u> </u>
	2.00	2.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	4.23	3.23	(1.00)
			(1.00)
COMBINED STAFF	103.02	101.17	(1.85)

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	-	
		711.09	692.00	(19.09)

		W	eighted FTE	
Program <u>Number</u>	<u>Program Name</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	-	
		722.17	704.45	(17.72)

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.

CENERAL OPERATING FUND	FY 2002-2003	FY 2003-2004	Increase/
GENERAL OPERATING FUND	Original Allocation (1)	Estimated Revenues	(Decrease)
School Allocations: District Hold Harmless	\$ (22,412)	\$ -	¢ 22,412
ESE Guarantee - Non-Gifted	75,500	123.050	47,550
Federal Impact Aid	92,269	66,434	(25,835)
FEFP Funds - 91%	2,020.591	2,202,910	182,319
Workforce Development - 90%			= 20.446
Subtotal - School Allocation	\$ 2,165,948	\$ 2,392,394	\$ 226,446
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ 255,833	\$ 255,833
Educational Technology (Project 3150) - See Note (1)	14.154	11,072	(3,082) 13,300
ESE Guarantee - Gifted - (Project 3001)	56 000	69,300	(30)
Florida Teacher Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	3,600 3,433	3,570 3,525	92
Instructional Materials - Science - (Project 3109)	734	965	231
Instructional Materials - Textbooks - (Project 3105)	48.364	48,983	619
Lottery - Discretionary - (Project 3101)	36,887	37,368	481
Lottery - School Advisory Council - (Project 3002)	6,066	6,228	162
Lottery - School Recognition - (Project 3160) Pre-K Early Intervention - (Project 4100)		-	
FEFP - Teenage Parent Program - Babies - (Project 2086)			
School Enhancement Training - (Project 3112)	4,246	4,360	114
Supplemental Academic Instruction - (Project 3161)	91,160	100,088	8,928
Subtotal - Other State Revenue Allocation	\$ 264,644	\$ 541,292	\$ 276,648
Local Revenue Allocations:		•	
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)		<u>-</u>	•
School Maintenance - (Project 2909)	22,516	22,516	0
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	\$ 22,516	\$ 22,516	\$ 0
Subtotal * Essal Novolido Allosation		<u> </u>	
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:	€ 60E	\$ 1,239	\$ 573
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008)	\$ 606 885	1,239	354
ESE Guarantee - Homebound - (Project 2023)	1 214	2,333	1,119
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,795	7,582	2,787
ESE Guarantee - Orthopedically Impaired - (Project 2009)	670	1,021	351
ESE Guarantee - Visually Impaired - (Project 2004)	1,572	2,624	1,052 (2,093)
FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162)	17.093 9.974	15,000 10,984	1,010
Safe Schools - School Resource Officers - (Project 3107)		10,304	
Subtotal - Student Services Allocation	\$ 36,869	\$ 42,022	\$ 5,153
Fee Based -Child Care - (Project 2175)	140,000	177,276	37,276
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,908	37,442	534
Nevertal to Offset December 112 Neserve (1 10) of 000-7	00,000	07,172	
Total General Operating Fund	\$ 2,666,885	\$ 3,212,942	\$ 546,057
OTHER SPECIAL REVENUE FUNDS:	100		
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$	<u> </u>	(13,197)
DEA - School Allocation - (Project 4475)	13,197 13,159	13.096	(63)
DEA - Staffing Specialist - (Project 4475)	13,109	13,096	(007
Total Other Special Revenue Funds	\$ 26,356	\$ 13,096	\$ (13,260)
TOTAL COMBINED ESTIMATED REVENUES	\$ 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.

6.20.03

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

APPROPRIATIONS

	C																																	

Object Group <u>Number</u>	Object Group Name	C	2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 1,823,525 382,701 2,290,370	\$ 92,200 2,154,820 436,600 2,683,620	\$	8,056 331,296 53,899 393,251
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

		WXXXXXXXXX			**********
OTH	Frank or SSF	1 4 2 000	M 8 W 8 . 8	W. Back	248.8
33 39 58 69 69 1	1000 A 1000	k' 2 cod	CF 2 × 8 1'	/ P * 303 88	1 889 S & " :

	 able Balance ch 31, 2002	lable Balance ay 31, 2003	ln	crease/(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

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

	Original		
	Projected	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease
Principal Vice Principal	1.00	1.00	-
Assistant Principal I	<i>-</i>		•
Assistant Principal II	-		:
	1.00	1.00	
Instructional			
Teacher - Basic Teacher - Class Size Reduction	30.03	28.03	(2.00
Teacher - ESE	- 3.44	6.00 3.80	6.00 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
	34.00	38.70	4.70
nstructional 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	0.97	0.97	-
Media Specialist	1.00	, 1.00	-
Technology Specialist Occupational Specialist	-	•	-
	1.97	1.97	
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-		_
Custodial Data System Technician II	4.89	5.25	0.36
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 Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	
Nurse	2.00	3.00	1.00
Para-Professional Plant Operator	-	-	•
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month Secretary - 12 Month	1.00	-	-
Secretary - Confidential	1.00	1.00 1.00	•
Stadium Personnel Technology Support	•	•	•
	1.00 12.89	1.00 15.25	2.36
CENERAL OPERATING FUND. OTHER			2.36
GENERAL OPERATING FUND - STAFF	49.86	56.92	7.06
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ministrative			
Program Director	-	-	
ructional			
Teacher - Title I		-	_
Feacher - Basic Feacher - ESE	-	-	•
Feacher - 232	0.26	•	(0.26)
Staffing Specialist	0.23	0.23	
	0.49	0.23	(0.26)
-instructional			
Classroom Assistant - Title 1 - 9 Month Classroom Assistant - Full Time - 9 Month	-	-	•
SE Classroom Assistant - 9 Month	•	-	-
SE Interpreter	-	•	-
SE Job Coach Iurse	. •	-	-
ecretary	-	-	-
			-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.40	2.00	/a = -:
	0.49	0.23	(0.26)
COMBINED STAFF	50.35	57.15	6.80
	///		
			, , , ,

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</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	•	•	-
		533.52	515.00	(18.52)

		<u>W</u>	eighted FTE	
Program <u>Number</u>	<u>Program Name</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	-	•	-
		557.47	541.75	(15.72)

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$	\$ -	\$
ESE Guarantee - Non-Gifted	158,900	138,800	(20,100)
Federal Impact Aid	51,000	36,720	(14,280)
FEFP Funds - 91%	1,616,147	1,694,125	77,978
Workforce Development - 90% Subtotal - School Allocation	\$ 1.826.047	A 000 045	\$ 43,598
Subtotal - School Allocation	\$ 1,826,047	\$ 1,869,645	\$ 40,000
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ 149,380	\$ 1 <u>49,380</u>
Educational Technology (Project 3150) - See Note (1)	11,235	8,240	(2,995)
ESE Guarantee - Gifted - (Project 3001)	23,000	18,000	(5,000)
Florida Teacher Lead - (Project 3180)	3,500	3,672	172
Instructional Materials - Media - (Project 3106)	2,725	2,623	(102)
Instructional Materials - Science - (Project 3109)	583	718	(1,936)
Instructional Materials - Textbooks - (Project 3105)	38,390	36,454	(1,470)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002)	29,280 4,815	27,810	(180)
Lottery - School Recognition - (Project 3002)	4,015	4,635	1,307
Pre-K Early Intervention - (Project 4100)		<u>-</u>	
FEFP - Teenage Parent Program - Babies - (Project 2086)		-	
School Enhancement Training - (Project 3112)	3,371	3.245	(126)
Supplemental Academic Instruction - (Project 3161)	100,070	142,316	42,246
Subtotal - Other State Revenue Allocation	\$ 216,969	\$ 397,093	\$ 180,124
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	15 (1944) 1946 1947 - 1946	¢	e -
Reserve Officer Training Corp (ROTC) - (Project 2045)		<u> </u>	<u> </u>
School Maintenance - (Project 2909)	26,008	26.008	0
Stadium Facilities - (Project 2099)		-	
Vocational Equipment - (Project 2039)		_	
Subtotal - Local Revenue Allocation	\$ 26,008	\$ 26,008	\$ 0
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,402	\$ 1,528	\$ <u>126</u>
ESE Guarantee - Hearing Impaired - (Project 2008)	1.862	1,528	(334)
ESE Guarantee - Homebound - (Project 2023)	2,556	2,876	320
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,090	9,347	(743)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,410	1,258	(152)
ESE Guarantee - Visually Impaired - (Project 2004)	3,307	3,236	(71) (2,093)
FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162)	17.093 7,917	15,000 8,174	257
Safe Schools - School Resource Officers - (Project 3107)	1,817	0,174	
Subtotal - Student Services Allocation	\$ 45,637	\$ 42,947	\$ (2,690)
Fee Based -Child Care - (Project 2181)	50,000	71,294	21,294
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,520	28,794	(726)
Total General Operating Fund	\$ 2,194,181	\$ 2,435,781	\$ 241,600
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 144,500	\$ 138,909	\$ (5,591)
IDEA - School Allocation - (Project 4475)	150,555	83,581	(66,974)
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 308,214	\$ 235,586	\$ (72,628)
TOTAL COMBINED ESTIMATED REVENUES	\$ 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.

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

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Object Group <u>Number</u> <u>Object Group Name</u>			FY 2002-2003 Original <u>Appropriation (1)</u>		FY 2003-2004 Appropriation	Increase/(Decrease)		
100 / 200	100 / 200 Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits		84,144 1,695,146 378,987 2,158,277	\$	92,200 1,945,433 335,279 2,372,912	\$	8,056 250,287 (43,708) 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	
Increase/(Decrease)	Available Balance May 31, 2003	Available Balance <u>March 31, 2002</u>	

77,060

(24,782)School Internal Funds - Vending & General Fund Only 37,550 62,332

General Operating Fund - School Discretionary Budget

12,346

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

	Original		
	Projected <u>2002-2003</u>	Projected 2003-2004	Increas (Decreas
Administrative Principal			Locuteds
Vice Principal	1.00	1.00	-
Assistant Principal I	•	-	-
Assistant Principal II	1.00	1.00	-
hand week at	1.00	1.00	
nstructional Teacher - Basic	24.53	00.47	
Teacher - Class Size Reduction	24.00	23.47 3.00	(1.0 3.0
Teacher - ESE Teacher - ROTC	4.69	5.02	0.3
Teacher - Vocational	-		-
Staffing Specialist	-		-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	29.22	31.49	2.2
structional 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	-	-
Technology Specialist	1.00	1.00	-
Occupational Specialist -	•		
· -	1.53	2.00	0.47
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours			
Custodial	1.13 2.23	- 2.10	(1.13)
Data System Technician II	-	2.10	(0.13)
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter		2.00	2.00
ESE Job Coach	-	-	
ESOL Interpreter Health Assistant	-	-	-
Library Assistant	1.00 1.00	1.00	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	2.00	-	(2.00)
Para-Professional	-	-	•
Plant Operator	-	-	•
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month	•	•	
Secretary - 12 Month Secretary - Confidential		-	-
Stadium Personnel	1.00	1.00	•
echnology Support	<u> </u>		
-	9.36	7.10	(2.26)
GENERAL OPERATING FUND - STAFF	41.11	41.59	0.48
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative Program Director	 .		
			-
ructional eacher - Title I	2.00		
eacher - Basic	2.00	2.00	-
eacher - ESE eacher - Hourly	0.38	-	(0.38)
taffing Specialist	0.23	-	-
	2.61	0.23 2.23	(0.38)
Instructional	-		
assroom Assistant - Title I - 9 Month	0.67	-	(0.67)
assroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	- 7.00	-	•
E Interpreter	7.00 -	4.00	(3.00)
SE Job Coach	•	-	•
irse ocretary	•	-	-
·	7.67	4.00	(3.67)
OTHER SPECIAL REVENUE FUNDS - STAFF			
OTHER SPECIAL REVENUE PUNDS - STAFF	10.28	6.23	(4.05)
COMBINED STAFF	51.39	47.82	(3.57)
linchest M Wolthall		11/1/1/12	

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</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)
		1,112.43	1,108.00	(4.43)

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

6/23/03

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:		_	40.165
District Hold Harmless	\$ (42.165)	\$ -	\$ 42,165 (31,470)
ESE Guarantee - Non-Gifted	435,520	404,050	(51,713)
Federal Impact Aid	178,319	126,606	91,692
FEFP Funds - 91% Workforce Development - 90%	3,466,799	3,558,491	91,002
Subtotal - School Allocation	\$ 4,038,473	\$ 4,089,147	\$ 50,674
Subtotal - School Anocation	φ 4,036,44,3	\$ 4,009,14 <i>1</i>	\$ 30,000
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	•	\$ 64,406	\$ 64,406
Educational Technology (Project 3150) - See Note (1)	24:360	17,728	(6,632)
ESE Guarantee - Gifted - (Project 3001)	64,000	44,100	(19,900)
Florida Teacher Lead - (Project 3180)	6,300	6,324	24
Instructional Materials - Media - (Project 3106)	5.909	5,644	(265)
Instructional Materials - Science - (Project 3109)	1,263	1,546	283
Instructional Materials - Textbooks - (Project 3105)	83,238	78,430	(4,808)
Lottery - Discretionary - (Project 3101)	63,486	59,832	(3,654)
Lottery - School Advisory Council - (Project 3002)	10,440	9,972	(468)
Lottery - School Recognition - (Project 3160)		-	
Pre-K Early Intervention - (Project 4100)		-	
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	
School Enhancement Training - (Project 3112)	7,308	6,980	(328)
Supplemental Academic Instruction - (Project 3161)	176,210	200,138	23,928
			-0.506
Subtotal - Other State Revenue Allocation	\$ 442,514	\$ 495,100	\$ 52 ,586
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)		s -	¢ -
Reserve Officer Training Corp (ROTC) - (Project 2045)			<u> </u>
School Maintenance - (Project 2909)	54,336	54,336	0
Stadium Facilities - (Project 2099)		-	
Vocational Equipment - (Project 2039)	1,906	1,426	(480)
Subtotal - Local Revenue Allocation	\$ 56,242	\$55,762	\$ (480)
Develope to Officet Fixed Charges for Student Seminor			
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:	2.055	f 2.477	s 122
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008)	\$ 3,055 4,058	\$ 3,177 3,177	\$ 122 (881)
ESE Guarantee - Homebound - (Project 2003)	5,569	5,980	411
ESE Guarantee - Nomebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	21,986	19,435	(2,551)
ESE Guarantee - Octobationally Invalid - (Project 2009)	3,072	2,616	(456)
ESE Guarantee - Visually Impaired - (Project 2004)	7.207	6,727	(480)
FEFP - School Psychologists - (Project 2027)	17.093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	17,166	17,587	421
Safe Schools - School Resource Officers - (Project 3107)	30,467	30,467	
Subtotal - Student Services Allocation	\$ 109,673	\$ 104,166	\$ (5,507)
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	63,324	60,482	(2,842)
Total General Operating Fund	\$ 4,710,226	\$ 4,804,657	\$ 94,431
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
	•	•	• -
Title I - School Allocation - (Project 4401)	Φ	<u> </u>	<u> </u>
IDEA - School Allocation - (Project 4475)	40.450	43.000	(63)
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	
Total Other Special Revenue Funds	\$ 13,159	\$ 13,096	\$ (63)
Total Other Special Revenue Fullus	10,103	Ψ 10,090	Ψ
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,723,385	\$ 4,817,753	\$ 94,368

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (4.43) 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.

 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

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	2002-2003 Original Copriation (1)	-	FY 2003-2004	<u>Incr</u>	ease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 323,868 3,292,063 593,663 4,209,594	\$	349,713 3,138,903 605,055 4,093,671	\$	25,845 (153,160) 11,392 (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

and the state of t	OTHER INFORMA	ATION		Alexander of the second
		le Balance 1 31, 2002	Available Balance <u>May 31, 2003</u>	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)

6/23/01 Date

- (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

	Original		
	Projected 2002-2003	Projected 2003-2004	Increase
Administrative Principal		2003-2004	(Decrease
Vice Principal	1.00	1.00	-
Assistant Principal I	2.00	2.00	
Assistant Principal II	1.00 4.00	1.00	-
line de constitue de	4.00	4.00	-
Instructional Teacher - Basic	47.72	39.14	10.50
Teacher - Class Size Reduction	-	1.60	(8.58) 1.60
Teacher - ESE Teacher - ROTC	10.48	10.06	(0.42
Teacher - Vocational	-	•	
Staffing Specialist Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	•	-	•
• • • • • • • • • • • • • • • • • • • •	58.20	50.80	(7.40)
estructional 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 Guidance Counselor - 12 Month	3.00	3.00	
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	
Occupational Specialist	6.00		
	6.00	6.00	
on-Instructional Classroom Assistant - 9 Month - 7,5 Hours	4.00		
Custodial	1.00 7.00	1.00 7.49	0.49
Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours	•	•	-
ESE Interpreter	6.00 1.00	4.00	(2.00)
ESE Job Coach	-	-	(1.00)
ESOL Interpreter Health Assistant	•	=	•
Library Assistant	-	-	
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	4.00	-	•
Para-Professional	1.00	1.00	•
Plant Operator School Bookkeeper	1.00	1.00	•
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	3.00	3.00	
Secretary - 12 Month Secretary - Confidential	2.00 1.00	2.00	-
Stadium Personnel	1.00	1.00	-
Technology Support	34.00		
	24.00	21.49	(2.51)
GENERAL OPERATING FUND - STAFF	92.20	82.29	(9.91)
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
Program Director	<u> </u>		
ructional			
eacher - Title I	-		
eacher - Basic eacher - ESE	· -	•	-
eacher - Hourly	•	•	-
Staffing Specialist	0.23	0.23	
-	0.23	0.23	
Instructional			
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month	-	-	-
SE Classroom Assistant - 9 Month	-	-	-
SE Interpreter SE Job Coach	-	-	-
urse	•	•	-
ecretary	<u> </u>		
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	0.23	-
·			
, \ 000000000000	ac :-		
COMBINED STAFF	92.43	82.52	(9.91)

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

ENROLLMENT

		Unweighted FTE						
Program <u>Number</u>	Program Name	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		-	-				
		597.97	624.00	26.03				

Weighted FTE

Program <u>Number</u>	<u>Program Name</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	•	-	-
		605.89	634.97	29.08

Principal Signature

6-30-03

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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.

School Allocations:	GENERAL OPERATING FUND	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
SES Guarantes - Non-Giftes 175, 509 124, 319 164, 1030 1,955 37, 292 1,6503 1,950, 537 1,80, 941 1,975, 98 1,955, 937, 292 1,6503 1,950, 537 1,80, 941 1,975, 98 1,955, 937, 292 1,6503 1,950, 537 1,80, 941 1,975, 98 1,950, 537 1,80, 941 1,975, 98 1,950, 937 1,80, 941 1,975, 98 1,975, 98 1,950, 93				
Federal Impact Aid FEFF Purds			\$ -	
FEFF punds - 91%				
Subtotal - School Allocation				
Subtotal - School Allocations Subtotal - Subtota		17,91,500	1,965,637	100,011
Class Size Reduction - (Project 4125) \$ 120,762 \$ 120,762 \$ 120,762 \$ 126,762		\$ 2,058,997	\$ 2,147,247	\$ 88,250
Educational Technology (Project 3150) - See Note (1) \$1,241 \$1,9364 \$1,2450 \$1,000	Other State Revenue Allocations:			
SES Guarantee - Giffeet - (Project 3001) 5,100 5,100 1,1000	Class Size Reduction - (Project 4125)	\$	\$ 120,762	
Substance Continue				
Instructional Materials - Media - (Project 3106) 3.179 108 108 107 228 108 107 228 108				
Instructional Materials - Science - (Project 3109) 544 570 226 44, 170 1,750 1,7				
Instructional Materials - Textbooks - (Project 3105)				
State Stat				
Lottery - School Advisory Council - (Project 3002) 5,616 296 1,021 1,022 1,023 1,024 1,025 1				1,342
Lottery - School Recognition - (Project 3160)				296
FEFP - Teenage Parent Program - Bables - (Project 2086) 3.324 3.331 207				
School Enhancement Training - (Project 3112) 33724 3.931 2070 26,940 121,340 26,940 2		-		
Supplemental Academic Instruction - (Project 3161) 94400 121,340 26,940				
Subtotal - Other State Revenue Allocation Subtotal - Increase				
Cocal Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Subtract - (Project 2045) Subtract - (Project 2045) Subtract - (Project 2045) Stadium Facilities - (Project 2099) Subtract - (Project 2017) Subtract - (Project 2018) Project 2018 Project 2019 P	Supplemental Academic Instruction - (Project 3161)	94.400	121,340	20,940
Advanced Placement/International Baccalaureate - (Project 2045) S	Subtotal - Other State Revenue Allocation	\$ 206,187	\$ 355,422	\$ 1.47,235
School Maintenance (-Project 2099) 33,134	Advanced Placement/International Baccalaureate - (Project 2154)		\$ -	\$ -
Stadium Facilities - (Project 2099)		23.424	- 22 424	
Number Project 2039 Subtotal - Local Revenue Allocation Subtotal - Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Subtotal - Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Subtotal - Subtotal - Local Revenue Allocation Subtotal - Subt				
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: Itinerant ESE Student Services: SEE Guarantee - Adaptive P.E (Project 2017) 5 1,240 1,240 (180) (647) (180) (18				
Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$ 1,420 \$ 1,240 \$ (180) ESE Guarantee - Adaptive P.E (Project 2008) 1,887 1,240 (647) ESE Guarantee - Hearing Impaired - (Project 2023) 2,589 2,334 (255) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) 10,222 7,587 (2,635) ESE Guarantee - Orthopedically Impaired - (Project 2009) 1,428 1,021 (407) ESE Guarantee - Visually Impaired - (Project 2009) 1,428 1,021 (407) ESE Guarantee - Visually Impaired - (Project 2009) 1,428 1,021 (407) ESE Guarantee - Visually Impaired - (Project 2004) 3,351 2,626 (725) ESE Guarantee - Visually Impaired - (Project 2004) 1,500 (2,093) SAI - Attendance Officer - (Project 3107) 1,093 15,000 (2,093) SAI - Attendance Officer - (Project 3107) 1,093 15,000 (2,093) SAI - Attendance Officer - (Project 3107) 1,093 1,096 (5,786) Fee Based - Child Care - (Project) 2,094 2,094 2,094 2,094 Revenue to Offset Decentralized FTE Reserve (Project 3004) 32,535 33,749 914 Total General Operating Fund 2,379,891 2,610,504 2,30,613 OTHER SPECIAL REVENUE FUNDS: 2,379,891 2,610,504 2,30,613 OTHER SPECIAL REVENUE FUNDS: 2,610,504 2,30,613 OTHER SPECIAL REVENUE FUNDS: 2,610,504 2,30,613 OTHER SPECIAL REVENUE FUNDS: 3,15,632 2,61,236 1,52,257 IDEA - School Allocation - (Project 4475) 1,30,96 (63) IDEA - Staffing Specialist - (Project 4475) 3,159 1,30,96 (63) Total Other Special Revenue Funds 3,11,402 4,27,964 1,16,562 Total Other Special Revenue Funds 3,11,402 4,27,964 4,27,964 4,27,964 4,27,964 4,27,964 4,27,964 4,27,964 4,27,964 4,27,964 4,27,964 4,27,964 4,27,9		\$ 33,134	\$ 33,134	\$ (0)
ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2007) ESE Guarantee - Visually Impaired - (Project 3007) ESE Guarantee - Visually Impaired - (Project 3107) ESE Guarantee -	-			
ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2027) ESE Guarantee - Visually Impaired - (Project 3020) ESE Guarantee - Visually Impaired (Project 3020) ESE Guarantee - Visually Impaired (Project 4020) ESE Guarantee Visually Impaired (Project 4020) ESE Guarantee Visually Impaired (Project 4020) ESE Guarantee Visually Inpaired (Project 4020) ESE Guarantee Visually Inpaired (Project 4020) ESE Guarantee Visually Inpaired (Project 4020) ESE Guarantee Visually Inpai				
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Occupational/Physical Therapist - (Project 2004) ESE Guarantee - Occupational/Physical Therapist - (Project 2004) ESE Guarantee - Orthopedically Impaired - (Project 2004) ESE Guarantee - Orthopedically Impaired - (Project 3162) ESE Guarantee - Orthopedically Inpaired - (Project 3162) ESE Guarantee - Visual Subrall Inpaired - (Project 3162) ESE Guarantee - Visual Subrall Inp				
SEE Guarantee - Orthopedically Impaired - (Project 2009) 1,428 1,021 (407)				
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 Fittle 1 - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds Satisface (Project 4475) 17,093 17,093 15,000 (2,093) 17,093 15,000 (2,093) 17,093 18,090 19,044 11,156 16,786) 17,093 18,090 18,000 18,0				
17,093				
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 1 - School Allocation - (Project 4401) IDEA - Staffing Specialist - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds Say 1878 9,904 1,156				(2,093)
Subtotal - Student Services Allocation \$ 46,738 \$ 40,952 \$ (5,786)		6,748	9,904	1,156
Fee Based -Child Care - (Project) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund Total General Operating Fund Total General Operating Fund \$ 2,379,891 \$ 2,610,504 \$ 230,613 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title 1 - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds Total Other Special Revenue Funds				- (F 70C)
Revenue to Offset Decentralized FTE Reserve (Project 3004) 32,835 33,749 914	Subtotal - Student Services Allocation	\$ 46,738	\$ 40,952	\$ (5,700)
Total General Operating Fund \$ 2,379,891 \$ 2,610,504 \$ 230,613 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title 1 - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds \$ 311,402 \$ 427,964 \$ 116,562	·			-
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title 1 - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds	Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,835	33,749	914
FEDERAL ENTITLEMENTS Title 1 - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds	Total General Operating Fund	\$ 2,379,891	\$ 2,610,504	\$ 230,613
Title I - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475) \$ 189,264 \$ 153,632 \$ (35,632) IDEA - Staffing Specialist - (Project 4475) 10,879 261,236 152,257 IDEA - Staffing Specialist - (Project 4475) 13,159 13,096 (63) Total Other Special Revenue Funds \$ 311,402 \$ 427,964 \$ 116,562				
IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475) 100 (15) 100 (100 - 100 -		\$ 189,264	\$ 153.632	\$ (35.632)
IDEA - Staffing Specialist - (Project 4475) 13,159 13,096 (63) Total Other Special Revenue Funds \$ 311,402 \$ 427,964 \$ 116,562				
Total Other Special Revenue Funds \$ 311,402 \$ 427,964 \$ 116,562				
	TOTAL COMBINED ESTIMATED REVENUES		\$ 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.

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6-30-03

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 100 / 200 Salaries & Benefits		(FY 2002-2003 Original Appropriation (1)		Y 2003-2004 ppropriation	Increase/(Decrease)	
	Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 1,958,624 335,836 2,378,604	\$	92,200 2,253,278 410,279 2,755,757	\$	8,056 294,654 74,443 377,153
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	RINFORMATION		The second section of the section of
	Available Balance March 31, 2002	Available Balance <u>May 31, 2003</u>	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)

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

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

	Original	·	
	Projected	Projected	Increase
Administrative	2002-2003	<u>2003-2004</u>	(Decrease
Principal Vice Principal	1.00	1.00	-
Assistant Principal I	•	•	-
Assistant Principal II	1.00		<u> </u>
	1.00	1.00	-
Instructional Teacher - Basic	27.50	27.50	
Teacher - Class Size Reduction	-	27.50 3.00	3.0
Teacher - ESE Teacher - ROTC	5.19	3.25	(1.9-
Teacher - Vocational	-	-	
Staffing Specialist Teacher - 12 Month		-	-
Teacher - Hourly (7.5 hours X 196 days)		•	
	32.69	33.75	1.06
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	- 4.00	
Guidance Counselor - 12 Month	•	1.00 -	0.50
Media Specialist Technology Specialist	0.50	1.00	0.50
Occupational Specialist			
	1.00	2.00	1.00
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	2.25 3.43	1.38	(0.87)
Data System Technician II	-	3.43 -	-
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	2.67	3.25	0.58
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 Nurse	2.00	3.00	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	•	-	-
_	14.60	15.06	0.46
GENERAL OPERATING FUND - STAFF	49.29	51.81	2.52
= THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THER SPECIAL REVENUE - PEDERAL ENTITLEMENTS			
dministrative Program Director			
-	<u> </u>		
structional Teacher - Title I	3.00	2.00	(4.00)
Teacher - Basic	3.00	2.00	(1.00) -
Teacher - ESE Teacher - Hourly	1.50	4.00	2.50
Staffing Specialist	0.23	0.23	-
	4.73	6.23	1.50
on-Instructional			
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month	•	0.95	0.95
ESE Classroom Assistant - 9 Month	1.67	2.75	1.08
ESE Interpreter ESE Job Coach	-		-
Nurse	•	-	-
Secretary		<u>. </u>	-
	1.67	3.70	2.03
OTHER SPECIAL REVENUE FUNDS - STAFF	6.40	9.93	3.53
COMBINED STAFF	55.69	61.74	6.05
		01.74	0.00
		•	

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

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	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
		1,827.93	1,842.70	14.77

We	ight	ed	FTE

Program		2002-2003 Estimated	2003-2004 Adjusted	Increase
<u>Number</u>	Program Name	<u>Actual</u>	<u>Projected</u>	(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
		2,079.12	2,120.22	41.10

Principal Signature

<u> (c | 23 | 200 3</u> 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:	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/
District Hold Harmless	\$ (60.779)	•	\$ 60,779
ESE Guarantee - Non-Gifted	390,500	526,600	136,100
Federal Impact Aid	220,000	154,000	(66,000)
FEFP Funds - 91%	8,910,992	6,630,213	(280,779)
Workforce Development - 90%			
Subtotal - School Allocation	\$ 7,460,713	\$ 7,310,813	\$ (149,900)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	_\$	\$
Educational Technology (Project 3150) - See Note (1)	43,428	29,760	(13,668)
ESE Guarantee - Gifted - (Project 3001)	132,000	26,100	(105,900)
Florida Teacher Lead - (Project 3180)	10,200	10,404	204
Instructional Materials - Media - (Project 3106)	10,534	9,475	(1,059) 343
Instructional Materials - Science - (Project 3109)	2,252	2,595	(16,734)
Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101)	148,394	131,660	(12,740)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002)	113,180	100,440 16,740	(1,872)
Lottery - School Recognition - (Project 3002)	18,012	16,740	(1,0,2)
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)			
School Enhancement Training - (Project 3112)	13.028	11,718	(1,310)
Supplemental Academic Instruction - (Project 3161)	238,175	122,030	(1 16,145)
., ,			
Subtotal - Other State Revenue Allocation	\$ 729,603	\$ 460,922	\$ (268,881)
Local Revenue Allocations:		•	
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 200,878	\$ 212,288	\$ 11,410
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	39,899	46,875 86,446	6,976 0
Stadium Facilities - (Project 2999)	86,446 5,500	5,500	<u>-</u>
Vocational Equipment - (Project 2009)	6.995	6,167	(828)
Subtotal - Local Revenue Allocation	\$ 339,718	\$ 357,276	\$ 17,558
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 2,633	\$ 5,523	\$ 2,890
ESE Guarantee - Hearing Impaired - (Project 2008)	3.498	5,523	2,025
ESE Guarantee - Homebound - (Project 2023)	4,800	10,397	5,597
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	18,951	33,790	14,839 1,901
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,648	4,549	5,485
ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027)	6:212 17:094	11,697 15.000	(2,094)
SAI - Attendance Officer - (Project 3162)	29:124	29,523	399
Safe Schools - School Resource Officers - (Project 3107)	60,936	60,936	
Subtotal - Student Services Allocation	\$ 145,896		\$ 31,042
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	126,236	112,690	(13,546)
, , ,			
Total General Operating Fund	\$ 8,802,366	\$ 8,418,639	\$ (383,727)
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$	\$ -	s -
IDEA - School Allocation - (Project 4475)			-
IDEA - Staffing Specialist - (Project 4475)	-	•	-
A service to service t			
Total Other Special Revenue Funds	\$.	\$ -	\$ <u> </u>
			<u> </u>
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,802,366	\$ 8,418,639	\$ (3 83 ,727)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

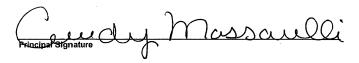
- 2. 3.
- Increase/(Decrease) of 14.77 UFTE at this school.

 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:
(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.



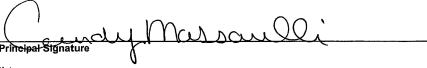
6/23/2003 Date

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

APPROPRIATIO	14.0	24
	~ ~ ~	
Includes Only Estimated Revenues Li	53 / TV 7 / M (M 12 / M 2 / TAN VI YAN VI YAN WARAN PA	æ

Object Group <u>Number</u>	Object Group Name		2002-2003 Original copriation (1)	FY 2003-2004 Appropriation	<u>lnc</u>	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ _.	426,450 5,963,092 814,178 7,203,720	\$ 357,623 5,742,983 735,718 6,836,324	\$	(68,827) (220,109) (78,460) (367,396)
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	\$	8,802,366	\$ 8,418,639	\$	(383,727)

OT	HER INFORM	IATION			
		ble Balance h 31, 2002	 ble Balance / 31, 2003	<u>lncr</u>	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	203,583	\$ 98,928	\$	(104,656)
School Internal Funds - Vending & General Fund Only	\$	22,589	\$ 19,442	\$	(3,147)



(e | 23 | 2003

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.

revenue page.

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

Administrative Principal Vice Principal Assistant Principal I Assistant Principal II Instructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) Instructional Support Athletic 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 Occupational Specialist Occupational Specialist Occupational Specialist Deal - 12 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	Projected 2002-2003 1.00 1.00 3.00	Projected 2003-2004 1.00 - 3.00 - 4.00 81.60 7.10 3.00 1.00 2.49 95.19 1.00 1.00	(1) (1) (2) (10.4)
Principal Vice Principal Assistant Principal II Assistant Principal II Instructional Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) Instructional Support Athletic Director Band Descall Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Dean - 12 Month Elementary Resource Teacher Guidance Counselor - 10 Month Media Specialist Technology Specialist Occupational Specialist Occupational Specialist Occupational Specialist Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	1.00 1.00 3.00 - 5.00 87.40 - 8.70 3.00 - 0.23 1.00 4.86 105.19	1.00 3.00 4.00 81.60 7.10 3.00 - 1.00 2.49 95.19	(1 (5 (1. - - (0.
Vice Principal Assistant Principal I Assistant Principal II Instructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) Instructional Support Athletic Director Band 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 Occupational Specialist Occupational Specialist Occupational Specialist Deninstructional Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	1.00 3.00 5.00 87.40 - 8.70 3.00 - 0.23 1.00 4.86 105.19	3.00	(1 (5 (1. (0.
Assistant Principal II Assistant Principal II Instructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) 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 Occupational Specialist Occupational Specialist Instructional Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00 	4.00 81.60 7.10 3.00 - - 1.00 2.49 95.19	(1) (5) (1) (0)
Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) structional 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 Occupational Specialist In-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	5.00 87.40 8.70 3.00 - 0.23 1.00 4.86 105.19 1.00 1.00 - 2.00 2.00 1.00	4.00 81.60 7.10 3.00 - - 1.00 2.49 95.19	(5 (1) (0.
Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) structional 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 Occupational Specialist Ininistructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	87.40 - 8.70 3.00 - 0.23 1.00 4.86 105.19 1.00 - 2.00 - 2.00 1.00	81.60 7.10 3.00 1.00 2.49 95.19	(5 (1) (0.
Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) structional 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 Occupational Specialist Occupational Specialist Deninstructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours	8.70 3.00 - 0.23 1.00 4.86 105.19	7.10 3.00 - - 1.00 2.49 95.19	(1. (0. (2.
Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) structional Support Athletic Director Band 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 Occupational Specialist Occupational Specialist Uninstructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	8.70 3.00 - 0.23 1.00 4.86 105.19	7.10 3.00 - - 1.00 2.49 95.19	(1 (0. (2.
Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) structional 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 Occupational Specialist In-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	8.70 3.00 	3.00 - 1.00 2.49 95.19 1.00 1.00	(0.
Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) structional 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	3.00 - 0.23 1.00 4.86 105.19 1.00 1.00 - 2.00 - 2.00 1.00	3.00 - 1.00 2.49 95.19 1.00 1.00	(0.
Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	1.00 4.86 105.19 1.00 1.00 - 2.00 - - - 2.00 1.00	1.00 2.49 95.19 1.00 1.00	(2.
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) structional 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 Occupational Specialist Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	1.00 4.86 105.19 1.00 1.00 - 2.00 - - 2.00 1.00	1.00 2.49 95.19 1.00 1.00	(2.
Teacher - Hourly (7.5 hours X 196 days) structional 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 - 10 Month Media Specialist Technology Specialist Occupational Specialist Occupational Specialist Ininstructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00 1.00 1.00 - 2.00 - - 2.00 1.00	2.49 95.19 1.00 1.00 -	
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	1.00 1.00 2.00 - - 2.00 - - - 2.00 1.00	95.19 1.00 1.00 -	
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	1.00 - 2.00 - - - - 2.00 1.00	1.00 - · -	-
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	1.00 - 2.00 - - - - 2.00 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 Guidance Counselor - 12 Month Media Specialist Technology Specialist Occupational Specialist	1.00 - 2.00 - - - - 2.00 1.00	1.00 - · -	-
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	2.00 - - - - 2.00 1.00	· -	-
Dean - 10 Month Dean - 12 Month Elementary Resource Teacher Guidance Counselor - 10 Month Guidance Counselor - 12 Month Media Specialist Occupational Specialist Occupational Specialist	- - 2.00 1.00	•	-
Elementary Resource Teacher Guidance Counselor - 10 Month Guidance Counselor - 12 Month Media Specialist Technology Specialist Occupational Specialist	- 2.00 1.00	•	(2.0
Guidance Counselor - 10 Month Guidance Counselor - 12 Month Media Specialist Technology Specialist Occupational Specialist	1.00	•	-
Guidance Counselor - 12 Month Media Specialist Technology Specialist Occupational Specialist	1.00	-	-
Technology Specialist Occupational Specialist		1.00 1.00	(1.0
Occupational Specialist		2.00	
on-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	-	•	-
Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	9.00		
Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	5.00	6.00	(3.0
Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter			
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	11.94	10.00	
ESE Interpreter	-	-	(1.9
	4.00	3.00	(1.0
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	1.00	1.00	-
Health Assistant Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00		(1.00
Nurse	-	-	-
Para-Professional Plant Operator	-	•	-
School Bookkeeper	1.00 1.00	0.50 1.00	(0.50
School Level Clerk	-	-	-
Secretary - 10 Month Secretary - 12 Month	1.00	2.00	1.00
Secretary - Confidential	7.00 1.00	5.00	(2.00
Stadium Personnel	1.00	1.00	(1.00)
Technology Support			
	30.94	24.50	(6.44)
GENERAL OPERATING FUND - STAFF	150.13	129.69	(20.44)
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
LENGT ESTAL REVENUE OF EBENAL ENTITLEMENTS			
ninistrative			
Program Director	<u> </u>		
ructional			
eacher - Title I	•	-	
eacher - Basic eacher - ESE	-	-	-
eacher - Hourly	-	-	-
taffing Specialist	•		
	-		
Instructional			
lassroom Assistant - Title I - 9 Month	-	-	-
lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	-	-	-
SE Interpreter	-	-	-
SE Job Coach	-	-	
urse ecretary	-	-	-
			
	-	 -	
OTHER SPECIAL REVENUE FUNDS - STAFF			-
COMBINED STAFF			
Sometime of the f	150.13	129.69	(20.44)

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	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	-	-	
		91.09	100.00	8.91
	·			

		<u>w</u>	eighted FTE	
Program <u>Number</u>	Program Name	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	-		-
		102.20	112.20	10.00
	•			

Principal Signature

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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:	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	increase/ (Decrease)
District Hold Harmless	\$	\$ -	s <u>-</u>
ESE Guarantee - Non-Gifted	-	31,900	31,900
Federal Impact Aid			
FEFP Funds - 91% Workforce Development - 90%		350,864	350,864
Subtotal - School Allocation	\$ 1000 1000 1000 1000 1000	\$ 382,764	\$ 382,764
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	s -
Educational Technology (Project 3150) - See Note (1)		1,600	1,600
ESE Guarantee - Gifted - (Project 3001)	-	<u> </u>	100
Florida Teacher Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	-	102	102 509
Instructional Materials - Science - (Project 3109)	-	509 140	140
Instructional Materials - Textbooks - (Project 3105)		7,079	7.079
Lottery - Discretionary - (Project 3101)		5,400	5,400
Lottery - School Advisory Council - (Project 3002)		900	900
Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 4100) FEFP - Teenage Parent Program - Babies - (Project 2086)	-		
School Enhancement Training - (Project 3112)		630	630
Supplemental Academic Instruction - (Project 3161)		10.374	10,374
		10,074	
Subtotal - Other State Revenue Allocation	\$ September 2	\$ 26,734	\$ 26,734
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)	5 -	<u> </u>	\$
School Maintenance - (Project 2909)			
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	*	-	
Subtotal - Local Revenue Allocation	<u> 7</u>	\$	\$
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$	\$ 272	\$ 272
ESE Guarantee - Hearing Impaired - (Project 2008)		272	272
ESE Guarantee - Homebound - (Project 2023)	-	512	512
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)	-	1,664	1,664 224
ESE Guarantee - Visually Impaired - (Project 2004)		<u>224</u> 576	576
FEFP - School Psychologists - (Project 2027)		15,000	15,000
SAI - Attendance Officer - (Project 3162)			
Safe Schools - School Resource Officers - (Project 3107)			<u> </u>
Subtotal - Student Services Allocation	5 -	\$ 18,520	\$ 18,520
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)			= 063
Treserve (Project 3004)		5,963	5,963
Total General Operating Fund	\$ 100,000	\$ 433,981	\$ 433 <u>,981</u>
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$	\$	ę -
IDEA - School Allocation - (Project 4475)	-	<u> </u>	Ψ
IDEA - Staffing Specialist - (Project 4475)		-	·
-			
Total Other Special Revenue Funds	\$ 15		\$ ·
TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$ 433,981	\$ 433 <u>,981</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 8.91 UFTE at this school. 1. 2.
- 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.

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 200 Orig <u>Appropr</u> i	inal	FY 2003-2004 Appropriation	lnc	ease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$ 84,632 166,352 83,580 334,564	\$	84,632 166,352 83,580 334,564
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

UIRER	INFURINATION		200
	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 23 200 3 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

	Original		
	Projected 2002-2003	Projected 2003-2004	Increa (Decrea
Administrative Principal		2000-2004	IDecrea
Vice Principal	•	•	
Assistant Principal I	-	1.00	1
Assistant Principal II			•
		1.00	1
estructional			
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	2.2
tructional 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	-	-	•
Elementary Resource Teacher Guidance Counselor - 10 Month	-		
Guidance Counselor - 12 Month	•	1.00	1.00
Media Specialist	•		
Fechnology Specialist Occupational Specialist	-		-
•		1.00	
-Instructional		1.00	1.00
Classroom Assistant - 9 Month - 7.5 Hours			
Custodial	•	- 1.26	1.26
eta System Technician II SE Classroom Assistant - 9 Month - 7.5 Hours	•	-	1.20
SE Interpreter	-	-	-
SE Job Coach	-	-	•
SOL Interpreter ealth Assistant	•	•	-
ibrary Assistant	•	-	-
unchroom Monitor - 9 Month - 2.5 Hours	-	-	-
urse ara-Professional	•	•	
ant Operator	•	-	-
chool Bookkeeper		0.50	0.50
chool Level Clerk ecretary - 10 Month	•	-	-
ecretary - 12 Month	-	1.00	1.00
ecretary - Confidential	•	•	-
adium Personnel chnology Support	•	:	-
omology Support			
	-	2.76	2.76
GENERAL OPERATING FUND - STAFF	-	6.96	6.96
R SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nistrative Ogram Director			
			
ctional			
acher - Title I acher - Basic	•	-	
acher - ESE	•	-	-
acher - Hourly	-	-	•
ffing Specialist	 -		
	<u> </u>		
structional			
ssroom Assistant - Title I - 9 Month ssroom Assistant - Full Time - 9 Month	-		-
E Classroom Assistant - 9 Month	•	•	-
Interpreter	•	•	-
Job Coach se	-	-	-
retary	•	•	-
-			
OTHER CREAM PROPERTY			
OTHER SPECIAL REVENUE FUNDS - STAFF			-
COMBINED STAFF	-	6.96	6.00
		u.a0	6.96

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</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	1,315.62	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)
		1,743.61	1,753.52	9.91

		<u>W</u>	eighted FTE	
Program <u>Number</u>	Program Name	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	1,476.13	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)
		1,968.34	1,994.75	26.41

Principal Signature

6-23-03

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) 34,903
FEFP Funds - 91%	6,202,949	6,237,852	34,903
Workforce Development - 90%		A 700 FF0	\$ (172,836)
Subtotal - School Al	location \$ 6,882,388	\$ 6,709,552	\$ (172,836)
Other State Barrers Allegations			
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)	2019	2,422	403
Instructional Materials - Textbooks - (Project 3105)	139.037	122,898	(10,139)
Lottery - Discretionary - (Project 3101)	101,468	93,756	(7,712)
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 All	ocation \$ 637,459	\$ 478,382	\$ (159,077)
Least Davison Alleasticus.			
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	\$ 9,833	\$ 10,392	s 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)	7,526	6,310	(1,216)
Subtotal - Local Revenue All	ocation \$ 149,880	\$ 147,630	\$ (2,250)
Decree 4: Offert Elect Observe for Observe Occident	60h		
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:	5.500	f 2.026	s 236
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008)	\$ 3,590 4,770	\$ 3,826 3,826	(944)
ESE Guarantee - Homebound - (Project 2003)	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 Alle	ocation \$ 127,309	\$ 122,542	\$ (4,767)
For Donal Child Cove (Dunion)			
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	113,303	106,021	(7,282)
Total General Operatin	g Fund \$ 7,910,339	\$ 7,564,127	\$ (346,212)
OTHER CRECIAL DEVENUE CUNDS.			
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS		_	_
Title I - School Allocation - (Project 4401)	\$ -	<u> </u>	\$
IDEA - School Allocation - (Project 4475)	-		
IDEA - Staffing Specialist - (Project 4475)	-		<u>-</u> _
Total Other Presid Payery	Fundo &	¢	• -
Total Other Special Revenue	i ulius <u>a </u>		\$ -
TOTAL COMBINED ESTIMATED REV	ENUES \$ 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.

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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.

<u>6 -23 -03</u>

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

Object Group <u>Number</u>	Object Group Name		2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	<u>Increa</u>	ise/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	400,349 5,447,284 819,510 6,667,143	\$ 375,002 5,453,154 816,198 6,644,354	\$	(25,347) 5,870 (3,312) (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)

University of the Control of the Con	HER INFORM	IATION			
		ble Balance h 31, 2002	 ble Balance <u>v 31, 2003</u>	inc	rease/(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

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

Administrative 2002-2003 2003-2004 (Decreas to principal to p		Original		
Administrative Principal 1.00 1.00 1.00 Principal Assistant Principal 2.00 0.55 (1) Assistant Principal 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0				Increase (Decrease
Vice Principal 2.00		4.00		
Assistant Principal I 2.00 0.55 (1.4				-
Substitutional Subs		2.00		(1.4
Tracher - Class Size Reduction Tracher - Class Size Si	Assistant Principal II			1.0
Teacher - Claiss Size Reduction 16.00 16.00 16.00 17.00 16.00		5.00	4.55	(0.4
Teacher - Class Size Reduction				
Teacher - ISE		81.60	66.60	(15.0
Teacher - ROTC Teacher - Vocational Teacher - Vocational Teacher - Teacher - Teacher Teacher Teacher - Teacher Teacher Teacher - Teacher Teach	Teacher - ESE	8.10	9.10	1.0
Staffing Specialist				-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) - 0.94 0.03 - 0.95 0.03 - 0.96.03 - 0.96.03 - 0.96.03 - 0.96.04 - 0.00 - 0.				6.0
### Structional Support Athletic Director	Teacher - 12 Month		-	
Athletic Director 1.00 1.00 - Athletic Director 1.00 1.00 - Band Director 1.00 1.00 1.00 - Band Director 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	Teacher - Hourly (7.5 hours X 196 days)		0.94	0.94
Abhelte Director 1.00 1.00 1.00		96.93	89.64	(7.29
Band Director				
Teacher on Special Assignment - 10 Mo. Dean - 10 Month Dean - 10 Month Elementary Resource Teacher Guidance Counselor - 12 Month Guidance Counselor - 12 Month 1.00		1.00	1.00	_
Taecher on Special Assignment - 12 Mo. Dean - 10 Month				-
Dean - 12 Month Selementary Resource Teacher		-	-	-
Elementary Resource Teacher Guidance Counselor - 12 Month Guidance Counselor - 12 Month 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0		•	-	•
Guidance Counselor - 10 Month Guidance Counselor - 12 Month Media Specialist 2.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00		-	-	-
Guidance Counselor - 12 Month Middla Specialist		3.40		- (4.40
Technology Specialist				(1.40
Cocupational Specialist			2.00	-
### ### ### ### ### ### ### ### ### ##		•		•
### Classroom Assistant - 9 Month - 7.5 Hours Classroom Assistant - 9 Month - 7.5 Hours Classroom Assistant - 9 Month - 7.5 Hours Data System Technician II		8.40		(1.40)
Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Jo Coach SED Linderpreter	n-Instructional			
Custodial 10.65 7.32 (3.33) Data System Technician II 10.65 7.32 (3.33) ESE Classroom Assistant - 9 Month - 7.5 Hours 5.20 5.80 0.60 ESE Lob Coach 1.00 1.00 - ESE Lob Coach 1.00 1.00 - ESE Lob Coach 1.00 1.00 - ESE Lob Coach 1.00 1.00 1.00 - ESOL Interpreter 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0		2.00	2.00	
Data System Technician	Custodial			(3.33)
ESE Interpreter ESE Job Coach ESOL Interpreter Health Assistant Library Assistant 1.00 1.00			•	-
ESE Job Coach ESOL Interpreter Health Assistant Library Assistan	ESE Interpreter	5.20		0.60
Health Assistant	ESE Job Coach	1.00		-
Library Assistant				•
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse			-	-
Para-Professional Plant Operator				:
Plant Operator 1.00 1.00 1.00 1.00 School Bookkeeper 1.00			-	-
School Bookkeeper				-
School Level Clerk Secretary - 10 Month Secretary -				•
Secretary - 12 Month 5.00		0.53		-
Secretary - Confidential 1.00 1				(1.00)
1.00				-
GENERAL OPERATING FUND - STAFF 142.71 129.84 (12.87) HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Ininistrative Program Director ructional leacher - Title I				
GENERAL OPERATING FUND - STAFF 142.71 129.84 (12.87) HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Ininistrative Program Director	echnology Support			-
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Ininistrative Program Director Proceeding I and I a		32.38	28.65	(3.73)
ninistrative Program Director	GENERAL OPERATING FUND - STAFF	142.71	129.84	(12.87)
ninistrative Program Director	IER SPECIAL REVENUE - FEDERAL ENTITI FMFNTS	· - ,		
Program Director ructional leacher - Title I leacher - Basic leacher - ESE leacher - Hourly taffing Specialist				
ructional leacher - Title I leacher - Basic leacher - ESE leacher - Hourly ttaffing Specialist				
eacher - Title I eacher - Basic eacher - ESE eacher - Hourly taffing Specialist	rogram birector			
eacher - Basic eacher - ESE eacher - Hourly ttaffing Specialist -Instructional lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month SE Classroom Assistant - 9 Month SE Interpreter SE Job Coach urse ecretary OTHER SPECIAL REVENUE FUNDS - STAFF				
eacher - ESE eacher - Hourly ttaffing Specialist -Instructional lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month SE Interpreter SE Job Coach urse ecretary OTHER SPECIAL REVENUE FUNDS - STAFF		-	-	-
Instructional lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month SE Classroom Assistant - 9 Month SE Job Coach urse ecretary OTHER SPECIAL REVENUE FUNDS - STAFF		•	•	•
-Instructional lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month SE Interpreter SE Job Coach urse ecretary OTHER SPECIAL REVENUE FUNDS - STAFF	eacher - Hourly		-	-
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month SE Interpreter SE Job Coach urse coretary OTHER SPECIAL REVENUE FUNDS - STAFF	taffing Specialist		•	-
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month SE Interpreter SE Job Coach urse coretary OTHER SPECIAL REVENUE FUNDS - STAFF		-		
Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month SE Interpreter SE Job Coach urse scretary OTHER SPECIAL REVENUE FUNDS - STAFF				
SE Classroom Assistant - 9 Month SE Interpreter SE Job Coach urse ecretary OTHER SPECIAL REVENUE FUNDS - STAFF		-		-
OTHER SPECIAL REVENUE FUNDS - STAFF		•	-	•
OTHER SPECIAL REVENUE FUNDS - STAFF		•	-	•
OTHER SPECIAL REVENUE FUNDS - STAFF	SE Job Coach	•	-	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF		•	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	evictory –		<u> </u>	
COMDINED STAFF				
COMBINED STAFF 142.71 129.84 (12.87)	OTHER SPECIAL REVENUE FUNDS - STAFF	•		-
142./1 129.84 (12.87)		-		
	COMPINED STAFF			

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

ENROLLMENT

		<u>Unweighted FTE</u>					
Program <u>Number</u>	Program Name	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	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			
		145.47	166.42	20.95			

		W		
		2002-2003	2003-2004	
Program		Estimated	Adjusted	Increase
Number	Program Name	<u>Actual</u>	<u>Projected</u>	(Decrease)
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
		166.27	189.80	23.53

Principal Signature

6-23-03

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:	FY 2002-2003 Original Allocation (1)		2003-2004 ited Revenues		Increase/ (Decrease)
District Hold Harmless					
ESE Guarantee - Non-Gifted	5 -	\$		9	·
Federal Impact Aid	-		52,535		52,535
FEFP Funds - 91%	-				
Workforce Development - 90%	-		593,530		593,530
Subtotal - School Allocation					- 12 225
	· -	\$	646,065	\$	646,065
Other State Revenue Allocations:					
Class Size Reduction - (Project 4125)	œ.	•		_	
Educational Technology (Project 3150) - See Note (1)	<u> </u>	_\$		\$	0.000
ESE Guarantee - Gifted - (Project 3001)			2,663	-	2,663
Florida Teacher Lead - (Project 3180)				-	
Instructional Materials - Media - (Project 3106)			848	. —	848
Instructional Materials - Science - (Project 3109)			232	. —	232
Instructional Materials - Textbooks - (Project 3105)			11,780	_	11,780
Lottery - Discretionary - (Project 3101)			8,987	_	8,987
Lottery - School Advisory Council - (Project 3002)			1,498		1,498
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)			1,048		1,048
			17,265		17,265
Subtotal - Other State Revenue Allocation	\$	\$	44,321	\$	44,321
Local Revenue Allocations:					
Advanced Placement/International Baccalaureate - (Project 2154)	\$.	\$		\$	_
Reserve Officer Training Corp (ROTC) - (Project 2045)		<u> </u>		Ψ_	
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)			11,727		11,727
Vocational Equipment - (Project 2039)			-		
Subtotal - Local Revenue Allocation	-			_	
Captotal - Focal Measure WildCation	3	\$	11,727	\$	11,727
Revenue to Offset Fixed Charges for Student Services:					
Itinerant ESE Student Services:					
ESE Guarantee - Adaptive P.E (Project 2017)	e ·	•			
ESE Guarantee - Hearing Impaired - (Project 2008)		\$	713	\$	713
ESE Guarantee - Homebound - (Project 2023)			713		713 1,341
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)			1,341 4,360		4,360
ESE Guarantee - Orthopedically Impaired - (Project 2009)			587		587
ESE Guarantee - Visually Impaired - (Project 2004)			1,509		1,509
FEFP - School Psychologists - (Project 2027)			15,000		15,000
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	-		-		-
Cale Schools - School Resource Officers - (Project 3107)			-		-
Subtotal - Student Services Allocation	\$	\$	24,223	\$	24,223
Fee Based -Child Care - (Project)					
Revenue to Offset Decentralized FTE Reserve (Project 3004)					
Revenue to Offset Decembranzed FTE Reserve (Project 3004)			10,088	-	10,088
T.110					
Total General Operating Fund	1	\$	736,424	\$	736,424
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS					
Title I - School Allocation - (Project 4401)		_			
IDEA - School Allocation - (Project 4475)	<u> </u>	\$	- :	\$	
IDEA - Staffing Specialist - (Project 4475)	_				
	_				
Total Other Special Revenue Funds	c	•			
. 512. Street Special Neveride Fullus	-	\$		\$	
TOTAL COMBINED ESTIMATED REVENUES	S	\$	700 404		404
TO THE TENENT OF THE PROPERTY		Ψ	736,424	5	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. 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.

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books resented 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.

<u>6-23-03</u>

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2002-200 Original <u>Appropriation</u>	•	FY 2003-2004 Appropriation	Increa	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - - -	\$ 38,085 492,111 120,009 650,205	\$	38,085 492,111 120,009 650,205
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

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

Principal Signature

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

	Original		
	Projected 2002-2003	Projected 2003-2004	increas (Decreas
Administrative		2000 2004	IDECIEAS
Principal Vice Principal	-	-	. •
Assistant Principal I		0.45	0.4
Assistant Principal II			
	-	0.45	0.4
nstructional			
Teacher - Basic Teacher - Class Size Reduction	-	3.00	3.0
Teacher - ESE	•		_
Teacher - ROTC Teacher - Vocational	•	-	
Staffing Specialist	-	5.00	5.0
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	8.00	8.0
-tttt0		0.00	0.0
structional Support Athletic Director			
Band Director	:	-	-
Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	<u>.</u>	-	-
Dean - 12 Month	-	•	-
Elementary Resource Teacher Guidance Counselor - 10 Month	•	- 1.00	1.00
Guidance Counselor - 12 Month	•	-	-
Media Specialist Technology Specialist	-	• .	-
Occupational Specialist		•	-
		1.00	1.00
n-instructional			
Classroom Assistant - 9 Month - 7.5 Hours	•	•	-
Custodial Data System Technician II	-	3.00	3.00
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	•	4.00	-
Secretary - 12 Month	•	1.00	1.00
Secretary - Confidential Stadium Personnel	-	•	-
echnology Support	-	-	-
	-	4.00	4.00
GENERAL OPERATING FUND - STAFF	_	13.45	13.45
		10.70	13.43
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
rogram Director	•		
ructional			
eacher - Title I eacher - Basic	-	•	-
eacher - Basic eacher - ESE	•	•	-
eacher - Hourly	-	-	-
taffing Specialist			<u> </u>
			
Instructional lassroom Assistant - Title I - 9 Month			
lassroom Assistant - Full Time - 9 Month	•	-	-
SE Classroom Assistant - 9 Month	-	-	
SE Interpreter SE Job Coach	-	-	-
urse	-	- 	-
ecretary			· · ·
	-		
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	-	
COMBINED STAFF		12 AE	40.45
	•	13.45	13.45

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

ENROLLMENT

	<u>Un</u> v	•	
n <u>e</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
tion - Grades K-3		-	-
tion - Grades 4-8	700.36	677.00	(23.36)
ion - Grades 9-12	•	•	•
Level I, II & III in Grades K-3	-	•	-
Level I, II & III in Grades 4-8	166.20	165.00	(1.20)
Level I, II & III in Grades 9-12	-	•	
ve English Grades K-3	-	1.00	1.00
Level IV	1.99	2.00	0.01
Level V	=		-
lucation Grades 7-12	15.43	15.00	(0.43)
- -	883.98	860.00	(23.98)
	ne tion - Grades K-3 tion - Grades 4-8 tion - Grades 9-12 Level I, II & III in Grades K-3 Level I, II & III in Grades 4-8 Level I, II & III in Grades 9-12 tve English Grades K-3 Level IV Level V ducation Grades 7-12	2002-2003 Estimated Actual tion - Grades K-3 tion - Grades 4-8 tion - Grades 9-12 Level I, II & III in Grades K-3 Level I, II & III in Grades 4-8 Level I, II & III in Grades 9-12 tee English Grades K-3 Level IV Level V ducation Grades 7-12 2002-2003 Estimated Actual - 1 - 100.36	Estimated Adjusted Projected tion - Grades K-3 tion - Grades 4-8 tion - Grades 9-12 Level I, II & III in Grades K-3 Level I, II & III in Grades 4-8 tevel I, II & III in Grades 4-8 Level I, II & III in Grades 9-12 tevel I, II & III in Grades 9-12 tevel IV Level IV Level V ducation Grades 7-12 Estimated Adjusted Projected Adjusted Projected 100 167.00 167.00 165

		<u> </u>		
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted Projected	Increase (Decrease)
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)
		892.72	868.97	(23.75)

John R Enson

6/23/03

Date

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:	Gilding Anocanout in	Estimated Nevertues	1000.
District Hold Harmless	\$ (17.474)	\$ -	\$ 17,474
ESE Guarantee - Non-Gifted	210,000	173.200	(36,800)
Federal Impact Aid	85,079	61,257	(23,822)
FEFP Funds - 91%	2,505,077	2,717,386	212,309
Workforce Development - 90%	4/445/	237.17000	
Subtotal - School Allocation	\$ 2,782,682	\$ 2,951,843	\$ 169,161
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ 120,762	\$ 120,762
Educational Technology (Project 3150) - See Note (1)	17 640	13,760	(3,880)
ESE Guarantee - Gifted - (Project 3001)	62,000	55,800	(6,200)
Florida Teacher Lead - (Project 3180)	4,100	4,488	388
Instructional Materials - Media - (Project 3106)	4,279	4,381	102
Instructional Materials - Science - (Project 3109)	915	1,200	285
Instructional Materials - Textbooks - (Project 3105)	60,276	60,875	599
Lottery - Discretionary - (Project 3101)	45,972	46,440	468
Lottery - School Advisory Council - (Project 3002)	7,560	7,740	180
Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 4100)		-	
FEFP - Teenage Parent Program - Babies - (Project 2086)	-		
School Enhancement Training - (Project 3112)	5,292	5,418	126
Supplemental Academic Instruction - (Project 3161)	123,965	142,730	18,765
Subtotal - Other State Revenue Allocation	\$ 17 Per 17 331,090	\$ 463,594	\$ 131,595
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$:	\$	s <u>-</u>
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	
School Maintenance - (Project 2909)	32,391	32,391	
Stadium Facilities - (Project 2099)	•	-	
Vocational Equipment - (Project 2039)	820	712	(108)
Subtotal - Local Revenue Allocation	\$ 33,211	\$ 33,103	\$ (108)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:		_	. (400)
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,613	\$ 1,493	\$ (120) (649)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,142	1,493	(129)
ESE Guarantee - Homebound - (Project 2023)	2,940	2,811	
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,606	9,136	(2,470)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,622	1,230	(641)
ESE Guarantee - Visually Impaired - (Project 2004)	3.804	3,163	(2,093)
FEFP - School Psychologists - (Project 2027)	17 093	15,000	1,219
SAI - Attendance Officer - (Project 3162)	12,431	13,650	1,210
Safe Schools - School Resource Officers - (Project 3107)	30,467	30,467	\$ (5,275)
Subtotal - Student Services Allocation	\$ 83,718	\$ 78,443	\$ (5,275)
Fee Based -Child Care - (Project)			428
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,758	46,186	
Total General Operating Fund	3 3,277,366	\$ 3,573,169	\$ 295,801
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Fitle I - School Allocation - (Project 4401)	\$ -	\$	\$
DEA - School Allocation - (Project 4475)	42,023	115,029	73,006
DEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 55.182	\$ 128,125	\$ 72,943
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,332,550	\$ 3,701,294	\$ 368,744
TOTAL COMPINED COMMITTED REVENUES	V.007.500	÷ 0,701,204	

- $\underline{SIGNIFICANT\ FACTORS\ AFFECTING\ ESTIMATED\ REVENUES}$ Increase/(Decrease) of $(\underline{23.98})$ UFTE at this school.

 ESE UFTE of $\underline{0.00}$ has been moved to this school by ESE Department based on changes in location of units.
- 2. 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.

6/23/03

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

APPROPRIATIONS

Includes Only		

Object Group <u>Number</u>	Object Group Name	FY 2002-2003 Original <u>Appropriation (1)</u>		FY 2003-2004 Appropriation		crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	213,176 2,125,005 500,339 2,838,520	\$ 231,053 2,528,954 558,702 3,318,709	\$	17,877 403,949 58,363 480,189
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

And the second of the second o	HER INFORM	IATION			
		ble Balance h 31, 2002	ble Balance y 31, 2003	Incre	ase/(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

G/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

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

	Original Projected	Projected	Increas
Administrative	2002-2003	2003-2004	(Decrease
Principal	1.00	1.00	
Vice Principal	•	-	
Assistant Principal I Assistant Principal II	1.50	1.50	
	2.50	2.50	
nstructional			
Teacher - Basic	31.40	32.51	
Teacher - Class Size Reduction	-	3.00	1. 3.
Teacher - ESE Teacher - ROTC	4.56	5.29	0.
Teacher - NOTC	•	-	-
Staffing Specialist	-		-
Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days)	35.96	40.80	4.8
		40.00	4.0
structional 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 Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	1.00 1.00	1.00 1.00	•
Technology Specialist	•	-	
Occupational Specialist	4.00		
	4.00	4.00	<u> </u>
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	2.00 5.03	3.00	1.00
Data System Technician II	-	5.03	-
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 Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	-	-	
Para-Professional	• ,	•	-
Plant Operator School Bookkeeper	1.00	-	•
School Level Clerk	1.00	1.00 1.00	
Secretary - 10 Month Secretary - 12 Month	2.00	2.00	-
Secretary - 12 Month Secretary - Confidential	1.00 1.00	1.00	-
Stadium Personnel	1.00	1.00	-
Fechnology Support	0.40	0.40	
· -	21.43	18.43	(3.00)
GENERAL OPERATING FUND - STAFF	63.89	65.73	1.84
=- HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
Program Director	-		
ructional			
eacher - Title I	, -	-	
eacher - Basic eacher - ESE	-	•	-
eacher - Hourly	0.84	1.00	0.16
taffing Specialist	0.23	0.23	
	1.07	1.23	0.16
Instructional			
lassroom Assistant - Title I - 9 Month	•	-	-
lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	-	-	
SE Interpreter	•	3.00	3.00
SE Job Coach	•	-	-
urse ecretary	-	-	-
	 -	3.00	
		3.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.07	4.23	3.16
COMBINED STAFF	64.96	69.96	5.00
//		. / /	

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

ENROLLMENT

		<u>Un</u>		
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	-	
		775.75	789.00	13.25

		<u>W</u>		
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	•	-	
		781.22	794.58	13.36

Principal Signature

39

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ (20.892)	\$ -	\$ 20,892
ESE Guarantee - Non-Gifted	19,400	74,000	54,600
Federal Impact Aid	52,793	37,968	(14,765)
FEFP Funds - 91%	2,253,025	2,484,759	231,734
Workforce Development - 90% Subtotal - School Allocation	\$ 2,304,266	\$ 2,596,727	\$ 292,461
Subtotal - School Allocation	\$ 2,3U4,20U	\$ 2,596,121	\$ 292,401
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 255,833	\$ 255,833_
Educational Technology (Project 3150) - See Note (1)	15.792	12,624	(3,168)
ESE Guarantee - Gifted - (Project 3001)	68,000	68,400	400
Florida Teacher Lead - (Project 3180)	4,100	4,284	184
Instructional Materials - Media - (Project 3106)	3,831	4,019	188 282
Instructional Materials - Science - (Project 3109)	1 819 50.065	1,101 55,849	1,888
Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101)	53.961 41.156	42,606	1,450
Lottery - School Advisory Council - (Project 3002)	6,768	7,101	333
Lottery - School Recognition - (Project 3160)			-
Pre-K Early Intervention - (Project 4100)	1000	-	
FEFP - Teenage Parent Program - Babies - (Project 2086)		-	
School Enhancement Training - (Project 3112)	4,738	4,971	233
Supplemental Academic Instruction - (Project 3161)	89.135	93,464	4,329
Subtotal - Other State Revenue Allocation	\$ 286,300	\$ 550,252	\$ 261,952
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	Property States	\$ -	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	
School Maintenance - (Project 2909)	27,281	27,281	0
Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039)			-
Subtotal - Local Revenue Allocation	\$ 27.281	\$ 27,281	\$ 0
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:	974	\$ 958	\$ 687
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008)	\$ 271 360	\$ 958 958	\$ 687 598
ESE Guarantee - Homebound - (Project 2023)	495	1,803	1,308
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,953	5,860	3,907
ESE Guarantee - Orthopedically Impaired - (Project 2009)	273	789	516
ESE Guarantee - Visually Impaired - (Project 2004)	640	2,028	1,388
FEFP - School Psychologists - (Project 2027)	17.093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	11,129	12,523	1,394
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	\$ 32,214	\$ 39,919	\$ 7,705
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,154	42,232	1,078
Total General Operating Fund	\$ 2,693,215	\$ 3,256,411	\$ 563,196
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS	·	•	¢ -
Title I - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475)	51,739	30,370	(21,369)
IDEA - Scriool Allocation - (Project 4475)	13,159	13,096	(63)
DEC Committy openimies : [1 10]000 TITO]	101.00	10,000	
Total Other Special Revenue Funds	\$ 64,898	\$ 43,466	\$ (21,432)
TOTAL COMBINED ESTIMATED REVENUES	\$ 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:
(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.

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<u>Date</u> <u>Jaja3</u>/0.3

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2002-2003 Original Appropriation (1)		FY 2003-2004 Appropriation		Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 2,044,074 332,967 2,461,185	\$	92,200 2,471,398 336,445 2,900,043	\$	8,056 427,324 3,478 438,858
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

er en plante de la production de la companya de la	HER INFORM	IATION			
		ble Balance h 31, 2002	 ble Balance <u>/ 31, 2003</u>	lnc	crease/(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

(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.

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.

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

	Original		
	Projected <u>2002-2003</u>	Projected 2003-2004	Increas (Decreas
dministrative Principal			
Vice Principal	1.00	1.00	
Assistant Principal I	-	-	-
Assistant Principal II	1.00	1.00	-
structional			
Teacher - Basic	35.00	35.00	-
Teacher - Class Size Reduction Teacher - ESE	-	6.00	6.0
Teacher - ESE Teacher - ROTC	2.60	2.60	
Teacher - Vocational	-	-	-
Staffing Specialist Teacher - 12 Month	•	•	-
Teacher - Hourly (7.5 hours X 196 days)	-		
	37.60	43.60	6.0
tructional 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	1.00 1.00	•
Guidance Counselor - 12 Month	-	=	:
Media Specialist Fechnology Specialist	1.00	1.00	-
Occupational Specialist	-		
	3.00	3.00	
-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	0.25 3.39	3.39	(0.25
Data System Technician II	-	-	
SE Classroom Assistant - 9 Month - 7.5 Hours SE Interpreter	· •	0.53	0.53
SE Job Coach	-	•	•
SOL Interpreter lealth Assistant	•		-
ibrary Assistant	1.00	1.00	-
unchroom Monitor - 9 Month - 2.5 Hours lurse	6.00 1.00	2.20 1.00	(3.80
ara-Professional	-	-	-
lant Operator chool Bookkeeper	- 1.00	-	-
chool Level Clerk	1.00	1.00	-
ecretary - 10 Month ecretary - 12 Month	2.00	2.00	-
ecretary - Confidential	1.00	1.00	-
tadium Personnel echnology Support	•	-	-
	15.64	12.12	(3.52)
GENERAL OPERATING FUND - STAFF	57.24	59.72	2.48
= ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
inistrative rogram Director	-		
- uctional			
eacher - Title !	· ·	-	·
eacher - Basic eacher - ESE	• '	-	-
eacher - Hourly	•	-	-
taffing Specialist	0.23 0.23	0.23	
	0.23	0.23	-
Instructional assroom Assistant - Title I - 9 Month	•		_ `
assroom Assistant - Full Time - 9 Month	-	- -	-
BE Classroom Assistant - 9 Month BE Interpreter	2.75	1.47	(1.28)
E Job Coach	-	•	-
irse cretary	-	-	-
	2.75	1.47	(1.28)
OTHER SPECIAL DEVENUE CUMPS OTAGE			
OTHER SPECIAL REVENUE FUNDS - STAFF	2.98	1.70	(1.28)
COMBINED STAFF	60.22	61.42	1.20
Jusan / Language	.)	4//./	

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

ENROLLMENT

		<u>Unweighted FTE</u>			
Program <u>Number</u>	Program Name	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	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	
		670.76	706.00	35.24	

		<u>W</u>	<u>eighted FTE</u>		
		2002-2003	2003-2004		
Program		Estimated	Adjusted	Increase	
<u>Number</u>	Program Name	<u>Actual</u>	<u>Projected</u>	(Decrease)	
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	
		672.06	709.94	37.88	

Principal Signature

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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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:		•	
District Hold Harmless	24.600	\$ <u>-</u> 86.100	(5,500)
ESE Guarantee - Non-Gifted Federal Impact Aid	91,600 56,768	40,873	(15,895)
FEFP Funds - 91%	1,830,028	2,220,078	390,050
Workforce Development - 90%	10000	2,220,010	- 000,111
Subtotal - School Allocation	\$ 1,978,396	\$ 2,347,051	\$ 368,655
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 112,711	\$ 112,711
Educational Technology (Project 3150) - See Note (1) ESE Guarantee - Gifted - (Project 3001)	12.852 73.000	11,296 77,400	(1,556) 4,400
Florida Teacher Lead - (Project 3180)	3,200	3,162	(38)
Instructional Materials - Media - (Project 3106)	3,118	3,596	478
Instructional Materials - Science - (Project 3109)	660	985	319
Instructional Materials - Textbooks - (Project 3105)	43.915	49,974	6,059
Lottery - Discretionary - (Project 3101)	33,494	38,124	4,630
Lottery - School Advisory Council - (Project 3002)	5,508	6,354	846
Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 4100) FEFP - Teenage Parent Program - Babies - (Project 2086)			
School Enhancement Training - (Project 3112)	3,856	4,448	592
Supplemental Academic Instruction - (Project 3161)	97.235	96,224	(1,011)
Cuppinional Notation (1.10)			
Subtotal - Other State Revenue Allocation	\$ 276,844	\$ 404,274	\$ 127,430
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	\$	\$ -	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	22,525	22,525	<u>_</u>
Vocational Equipment - (Project 2039)	627	712	85
Subtotal - Local Revenue Allocation	\$ 23,152	\$ 23,237	\$ 85
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			460
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 846 1.124	\$ 1,015 1,015	\$ 169 (109)
ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023)	1,542	1,911	369
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,089	6,212	123
ESE Guarantee - Orthopedically Impaired - (Project 2009)	851	836	(15)
ESE Guarantee - Visually Impaired - (Project 2004)	1,996	2,150	154
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	9,057	11,206	2,149
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	\$ 69.065	\$ 69,812	\$ 747
Subtotal - Student Services Anocation	9 09.000	9 05,612	4 /4/
Fee Based -Child Care - (Project)		<u></u>	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,427	37,733	4,306
Total General Operating Fund	\$ 2,380,884	\$ 2,882,107	\$ 501,223
OTHER SPECIAL REVENUE FUNDS:	100		
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	4	¢	e -
IDEA - School Allocation - (Project 4401)	14,530	<u>-</u> -	(14,530)
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 27,689	\$ 13,096	\$ (14,593)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,408,573	\$ 2,895,203	\$ 486,630

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 35.24 UFTE at this school.
- 2.
- ESE UFTE of <u>0.00</u> 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. 3.

Principal Signature

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) 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.

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	FY 2002-2003 Original Object Group Name Appropriation (1)		riginal	FY 2003-2004 Appropriation		· · · · · · · · · · · · · · · · · · ·	
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	waterials & Supplies		02,364	01,091	(1,100)
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 INFORMAT	ION		2.00

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OTH	HER INFORM	IATION			
		ble Balance h 31, 2002	 ole Balance 31, 2003	<u>lnc</u>	rease/(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

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Materiale & Supplies

Notes:
(1) Fiscal Year 2062-2063 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.

(1.493)

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

	Original		
	Projected 2002-2003	Projected 2003-2004	Increas
Administrative Principal		2003-2004	(Decrea:
Vice Principal	1.00	1.00	
Assistant Principal I Assistant Principal II	1.00	1.00	
	2.00	2.00	-
Instructional			
Teacher - Basic Teacher - Class Size Reduction	23.40	23.79	0.
Teacher - ESE	3.10	2.80 3.61	2. 0.
Teacher - ROTC Teacher - Vocational	-	-	-
Staffing Specialist Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.77	0.80	0.0
	27.27	31.00	3.7
Instructional Support Athletic Director			
Band Director	- 1.00	1.00	-
Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo.	-	1.00	:
Dean - 10 Month	•	-	-
Dean - 12 Month Elementary Resource Teacher	•	-	:
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.60	- 1.70	0.10
Media Specialist	1.00	1.00	-
Technology Specialist Occupational Specialist	-	-	-
	3.60	3.70	0.10
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	1.00	1.00	-
Data System Technician II	3.15 -	3.30	0.15
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	0.31	0.60	0.29
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 Secretary - Confidential	1.00 1.00	1.00	-
Stadium Personnel Technology Support	•	1.00	
	1.00 9.46	9.90	0.44
GENERAL OPERATING FUND - STAFF	42.33		
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	42.00	46.60	4.27
ministrative Program Director			
tructional		<u> </u>	<u> </u>
Teacher - Title I	-	_	
Feacher - Basic Feacher - ESE	-	-	:
Feacher - Hourly	-	-	
Staffing Specialist	0.23 0.23	0.23	
	0.23	0.23	 -
Classroom Assistant - Title I - 9 Month	-	-	_
Classroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month		-	-
SE Interpreter	0.69	- -	(0.69)
SE Job Coach lurse	<u>.</u> -	-	-
ecretary	-	-	:
	0.69		(0.69)
OTHER SPECIAL REVENUE FUNDS - STAFF	0.92	0.23	(0.69)
COMBINED STAFF	43.25	46.83	3.58
			0.00

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

ENROLLMENT

		<u> Unweighted FTE</u>			
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)	
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	-	-	-	
		434.75	420.00	(14.75)	

		<u>eighted FTE</u>	<u>d FTE</u>	
Program <u>Number</u>	<u>Program Name</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	-	-
		437.00	421.43	(15.57)

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.

		EV 2000 2004	1 0501
GENERAL OPERATING FUND	FY 2002-2003	FY 2003-2004 Estimated Revenues	Increase/ (Dec <u>rease)</u>
School Allocations:	Original Allocation (1)	Estimated Revenues	[Decreased
District Hold Harmless/Special Allocation	\$ (6.838)	\$ 60,000	\$ 66,838
ESE Guarantee - Non-Gifted	174,400	91,000	(83,400)
Federal Impact Aid	62,647	45,106	(17,541)
FEFP Funds - 91%	1.301.718	1,317,868	16,150
Workforce Development - 90%			
Subtotal - School Allocation	\$ 1,531,927	\$ 1,513,974	\$ (17,953)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 80,508	\$ 80,508
Educational Technology (Project 3150) - See Note (1)	9,135	6,720	(2,415)
ESE Guarantee - Gifted - (Project 3001)	13,000	13,500	500
Florida Teacher Lead - (Project 3180)	3,100	2,652	(448)
Instructional Materials - Media - (Project 3106)	2,216	2,139	(77)
Instructional Materials - Science - (Project 3109)	47.4	586	112
Instructional Materials - Textbooks - (Project 3105)	31,214	29,730	(1,484) (1,127)
Lottery - Discretionary - (Project 3101)	23,807	22,680	(135)
Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160)	3915	3,780	(100)
Pre-K Early Intervention - (Project 4100)		<u> </u>	
FEFP - Teenage Parent Program - Babies - (Project 2086)			
School Enhancement Training - (Project 3112)	2,741	2,646	(95)
Supplemental Academic Instruction - (Project 3161)	61,035	102,572	21,537
Subtotal - Other State Revenue Allocation	170.637	\$ 267,513	\$ 96,876
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)	\$ 100	\$ -	\$ -
School Maintenance - (Project 2909)	23,368	23,368	
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039)		-	
Subtotal - Local Revenue Allocation	\$ 23,368	\$ 23,368	.\$
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			s (514)
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008)	\$ 1,351 1,794	\$ 837 837	(957)
ESE Guarantee - Hearing Imparied - (Froject 2000)	2,462	1,576	(886)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,721	5,123	(4,598)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,358	690	(668)
ESE Guarantee - Visually Impaired - (Project 2004)	3,187	1,773	(1,414)
FEFP - School Psychologists - (Project 2027)	17.093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	6,437	6,666	229
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 43,403	\$ 32,502	\$ (10,901)
Fee Based -Child Care - (Project 2176)	80,000	98,096	18,096
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,777	22,399	(1,378)
Total General Operating Fund	\$ 1,873,112	\$ 1,957,852	\$ 84,740
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 137,482	\$ 105,750	\$ (31,732)
DEA - School Allocation - (Project 4475)	U 131 402	43,914	43,914
DEA - Staffing Specialist - (Project 4475)	13.159	13,096	(63)
			= 110
Total Other Special Revenue Funds	\$ 150,641	\$ 162,760	\$ 12,119
TOTAL COMBINED ESTIMATED REVENUES	\$ 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:
(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.

6/24/03 Date

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

APPROPRIATIONS	
Includes Only Estimated Revenues Listed On I	

Object Group <u>Number</u>	Object Group Name	Ċ	2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	Ĺ	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 1,366,102 277,762 1,728,008	\$ 92,200 1,439,282 267,157 1,798,639	\$	8,056 73,180 (10,605) 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

OT	HER INFORM	ATION			100
		ble Balance h 31, 2002	 ble Balance y 31, 2003	<u>In</u>	crease/(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

- 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.

6/23/03

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

	Original		
	Projected 2002-2003	Projected	Increase
Administrative Principal		2003-2004	(Decrease
Vice Principal	1.00	1.00	-
Assistant Principal I	-	•	-
Assistant Principal II	1.00		
	1.00	1.00	
Instructional Teacher - Basic	40.00		
Teacher - Class Size Reduction	19.00	19.53 2.00	0.53 2.00
Teacher - ESE Teacher - ROTC	3.55	2.60	(0.95
Teacher - Vocational	•	-	-
Staffing Specialist Teacher - 12 Month	-	-	
Teacher - Hourly (7.5 hours X 196 days)	•		-
	22.55	24,13	1.58
nstructional 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	1.00	-	- (4.00)
Technology Specialist Occupational Specialist	-	-	(1.00)
- Coccupational Specialist	2.00	- 1.00	- 44.00
- to the stand of the standard	2.00	1.00	(1.00)
on-Instructional Classroom Assistant - 9 Month - 7.5 Hours	0.31		
Custodial	1.00	1.00	(0.31)
Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours	0.67	-	
ESE Interpreter	-	-	(0.67)
ESE Job Coach ESOL Interpreter	-	-	-
Health Assistant	:	-	-
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours	0.60	0.60	-
Nurse	3.00 0.60	3.00 0.60	
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 Stadium Personnel	1.00	1.00	- (1.00)
Technology Support	1.00	-	- (4.00)
=	10.18	7.20	(1.00)
GENERAL OPERATING FUND - STAFF	35.73	33.33	(2.40)
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		33.00	(2.40)
ninistrative Program Director			
	-	<u> </u>	
ructional 'eacher - Title I			
eacher - Title I	2.00	1.00	(1.00)
eacher - ESE	-	0.45	- 0.45
eacher - Hourly taffing Specialist	-		•
	0.23 2.23	0.23 1.68	(0.55)
-Instructional			(0.00)
lassroom Assistant - Title I - 9 Month	0.22	1.00	0.78
lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	-	-	-
SE Interpreter	-	0.73	0.73
SE Job Coach urse	-	-	•
urse ecretary	• -	-	•
	0.22	1.73	1.51
OTHER SPECIAL REVENUE FUNDS - STAFF			
A	2.45	3.41	0.96
COMBINED STAFF	38.18	36.74	(1.44)

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</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	•	-	· .
		459.41	458.00	(1.41)

		\overline{N}	<u>Veighted FTE</u>		
Program <u>Number</u>	<u>Program Name</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	-	-	-	
		469.76	465.45	(4.31)	
	· · · · · · · · · · · · · · · · · · ·				

Duyla Lendrica Principal Signature

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless		\$ -	\$
ESE Guarantee - Non-Gifted	126,700	108,450	(18,250)
Federal Impact Aid FEFP Funds - 91%	50,220	36,158	(14,062) 131,762
Workforce Development - 90%	1,323,763	1,455,525	131,102
Subtotal - School Allocation	\$ 1,500,683	\$ 1,600,133	\$ 99,450
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	e	\$ 229,888	\$ 229,888
Educational Technology (Project 3150) - See Note (1)	9,160	7,328	(1,852)
ESE Guarantee - Gifted - (Project 3001)	9,000	9,000	
Florida Teacher Lead - (Project 3180)	2,400	2,958	558
Instructional Materials - Media - (Project 3106)	2,227	2,333	106
Instructional Materials - Science - (Project 3109)	476	639	163
Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101)	31,368 23,924	32,420 24.732	1,052 808
Lottery - School Advisory Council - (Project 3002)	3.934	4,122	188
Lottery - School Recognition - (Project 3160)	-	7,122	
Pre-K Early Intervention - (Project 4100)		•	
FEFP - Teenage Parent Program - Babies - (Project 2086)		-	
School Enhancement Training - (Project 3112)	2,754	2,885	131
Supplemental Academic Instruction - (Project 3161)	93,590	123,824	30,234
Subtotal - Other State Revenue Allocation	\$ 178,853	\$ 440,129	\$ 261,276
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)		\$	\$
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	24.146	24.146	(0)
Stadium Facilities - (Project 2009)	24, 140	24,140	
Vocational Equipment - (Project 2039)		•	-
Subtotal - Local Revenue Allocation	\$ 24,146	\$ 24,146	\$ (0)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,093	¢ 4.000	s (93)
ESE Guarantee - Adaptive F.E (Froject 2017) ESE Guarantee - Hearing Impaired - (Project 2008)	1452	\$ 1,000 1,000	\$ (93)
ESE Guarantee - Homebound - (Project 2023)	1,992	1,881	(111)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,865	6,106	(1,759)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,099	823	(276)
ESE Guarantee - Visually Impaired - (Project 2004)	2,578	2,114	(464)
FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162)	17.093 6,469	15,000	(2,093) 804
Safe Schools - School Resource Officers - (Project 3107)	0,409	7,273	- 304
Subtotal - Student Services Allocation	\$ 39,641	\$ 35,197	\$ (4,444)
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	24,180	24,739	559
Total General Operating Fund	\$ 1,767,503	\$ 2,124,344	\$ 356,841
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 145,792	\$ 193,165	\$ 47,373
IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475)	54,437 12,150	55,525	1,088 (63)
IDEM - Stanning Specialist - (Froject 4475)	13,159	13,096	(03)
Total Other Special Revenue Funds	\$ 213,388	\$ 261,786	\$ 48,398
TOTAL COMBINED ESTIMATED REVENUES	\$ 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 Ifun ducks

6-24-03 Date

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	Increa	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 1,398,936 177,875 1,660,955	\$ 92,200 1,670,744 253,606 2,016,550	\$	8,056 271,808 75,731 355,595
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

OT	HER INFORI	VATION			
		able Balance ch 31, 2002	 ole Balance 31, 2003	Incre	ease/(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

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

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

	D STAFFING in Estimated <u>New</u> Revenues.		
illetudes offly Stating Pro			
	Original Projected	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease)
Principal	1.00	1.00	
Vice Principal Assistant Principal I	-	-	
Assistant Principal II	•		-
	1.00	1.00	
Instructional			
Teacher - Basic	21.00	20.35	(0.65)
Teacher - Class Size Reduction Teacher - ESE	- 2.52	5.00 2.52	5.00
Teacher - ROTC	-	-	-
Teacher - Vocational Staffing Specialist	-	-	-
Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days)	23.52	27.87	4.35
Instructional Support	20102		4.55
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	0.50	0.05	(0.45)
Media Specialist	•	-	-
Technology Specialist Occupational Specialist	-	-	-
- Ostapational Operation	0.50	0.05	(0.45)
Non-Instructional			(31.15)
Classroom Assistant - 9 Month - 7.5 Hours	· •	1.00	1.00
Custodial Data System Technician II	1.53	1.54	0.01
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 Nurse	1.00	2.00	1.00
Para-Professional	•	-	-
Plant Operator School Bookkeeper		-	-
School Level Clerk	1.00	1.00	
Secretary - 10 Month Secretary - 12 Month	•	-	-
Secretary - Confidential - 12 Month	1.00	1.00	•
Stadium Personnel Technology Support	•	-	-
-	7.50	9.54	2.04
GENERAL OPERATING FUND - STAFF	32.52	38.46	5.94
OTUED SPECIAL DEVENUE FEDERAL ENTITE PARTIES			0.54
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative Program Director			
<u>-</u>	•		-
Instructional Teacher - Title i	2.00	2.00	
Teacher - Basic	-	2.00	-
Teacher - ESE Teacher - Hourly	• '	1.08	1.08
Staffing Specialist	0.23	0.23	
<u>-</u>	2.23	3.31	1.08
Non-Instructional Classroom Assistant - Title I - 9 Month			
Classroom Assistant - Title I - 9 Month		0.53	0.53
ESE Classroom Assistant - 9 Month	0.03	•	(0.03)
ESE Interpreter ESE Job Coach	<u>.</u>	-	
Nurse- Title I	-	1.00	1.00
Secretary	0.03	1.53	1.50
OTHER SPECIAL REVENUE FUNDS STATE			
OTHER SPECIAL REVENUE FUNDS - STAFF	2.26	4.84	2.58
G COMBINED STAFF	34.78	43.30	8.52
)	/	
Principal Signature	2 .	6-24-03	
, morpai digitatura		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>Un</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	-	
		569.40	561.00	(8.40)

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

Principal Signature

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ 24,168	_\$	\$ (24,168)
ESE Guarantee - Non-Gifted	170,400	159,250	(11,150)
Federal Impact Aid	64,237	46,251	(17,986)
FEFP Funds - 91%	1,770.876	1,866,336	95,460
Workforce Development - 90% Subtotal - School Allocation	T 2.000.000	A 0.074.007	\$ 42,156
Subtotal - School Allocation	\$ 2,029,681	\$ 2,071,837	\$ 42,156
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 270,142	\$ 270,142
Educational Technology (Project 3150) - See Note (1)	12.012	8,976	(3,036)
ESE Guarantee - Gifted - (Project 3001)	16,000	18,900	2,900
Florida Teacher Lead - (Project 3180)	3,600	3,876	76
Instructional Materials - Media - (Project 3106)	2,914	2,858	(56) 160
Instructional Materials - Science - (Project 3109)	623	783	(1,335)
Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101)	41 045	39,710	(1,011)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002)	31,305 5.148	30,294 5,049	(99)
Lottery - School Recognition - (Project 3160)	3,140	5,049	
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)	_		
School Enhancement Training - (Project 3112)	3,604	3,534	(70)
Supplemental Academic Instruction - (Project 3161)	101,285	133,484	32,199
Outstated College Octate Processor Allege College			\$ 299,870
Subtotal - Other State Revenue Allocation	\$ 217,736	\$ 517,606	\$ 299,870
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)		\$ -	.
Reserve Officer Training Corp (ROTC) - (Project 2045)		·•	<u>.</u>
School Maintenance - (Project 2909)	23.611	23,811	(0)
Stadium Facilities - (Project 2099)		-	
Vocational Equipment - (Project 2039)			- (0)
Subtotal - Local Revenue Allocation	\$ 23,811	\$ 23,811	\$ (0)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			470
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,675	T 110.10	\$ 170
ESE Guarantee - Hearing Impaired - (Project 2008)	2,225	1,845	(380) 419
ESE Guarantee - Homebound - (Project 2023)	3,054	3,473	(769)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)	12,056	11,287 1,519	(166)
ESE Guarantee - Visually Impaired - (Project 2004)	1,685 3,962	3,907	(45)
FEFP - School Psychologists - (Project 2027)	17.093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	5,465	8,904	439
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 50,205	\$ 47,780	\$ (2,425)
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,347	31,721	(626)
Total General Operating Fund	\$ 2,353,780	\$ 2,692,755	\$ 33 <u>8,975</u>
OTHER SPECIAL REVENUE FLINDS			
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 234,619	\$ 229,272	\$ <u>(5,347)</u> 32,049
IDEA - School Allocation - (Project 4475)	145.832	177,881	<u>32,049</u> (63)
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(03)
Total Other Special Revenue Funds	\$ 393,610	\$ 420,249	26,639
TOTAL COMBINED ESTIMATED REVENUES	\$ 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. 2.
- 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.

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

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	886													

Object Group <u>Number</u>	Object Group Name	2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	Incre	ease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 1,962,400 • 384,683 2,431,227	\$ 92,200 2,241,949 436,685 2,770,834	\$	8,056 279,549 52,002 339,607
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

Chi	HER INFURI	WATION			
		able Balance ch 31, 2002	 ible Balance v 31, 2003	Incre	ase/(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)

6-23-03 Date

Notes:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books

10 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

Note	PROJECTE Includes Only Staffing From	D STAFFING n Estimated <i>New</i> Revenues.	100	
Abbinistrative 2902-2004 Projected Decrease Projected Projected Decrease Principal 1.00 1.0				
Administrative Principal 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0			Projected	Increase
Moc Principal	Administrative	<u>2002-2003</u>	2003-2004	(Decrease)
Vice Principal Assistant Principal		1.00	1.00	_
Assistant Principal		-		-
Instructional 25.87		-	•	-
Teacher - Date Teacher - No. Teacher - Vocational Teacher - Teacher - Vocational Teacher - Teach		1.00	1.00	
Teacher - Basic	Instructional			
Teacher - Class Size Reduction Teacher - SES Teacher - SES Teacher - Vocational Teacher - Title I - 9 Month Teacher - Vocational Teache	Teacher - Basic	25.87	24.55	(4.22)
Teacher - NOTC Teacher - Notational Staffing Specialist Teacher - Vocational Staffing Specialist Teacher - Hourly (7.5 hours X 196 days) 32.18 36.92 4.74 Instructional Support Athletic Director Band Director Band Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Teacher - 1				6.00
Tascher - Vocational Tascher - 10 Month Tasch		6.31	6.37	0.06
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) 32.18 36.92 4.74 1.75	Teacher - Vocational	-	-	-
Teacher - Hourly (7.5 hours X 196 days) 32.16 35.52 4.74 Instructional Support Althoric Director Althoric Dire		-	-	-
1.55 1.55		-	-	-
### ### ### ### ### ### ### ### ### ##	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	32.18	36.92	474
Althielic Director Tacaber on Special Assignment - 10 Mo. Tacaber on Special Assignment - 12 Mo. Dean - 12 Month Dean - 12 Month Dean - 12 Month Elementary Resource Teather Elementary Resource Teath	Instructional Consent			4.74
Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mon. Teacher - 12 Mon. Tea				
Teacher on Special Assignment - 12 Mo. Dean - 10 Month Dean - 12		- -	-	-
Deam - 10 Month 1.00		-	•	-
Elementary Resource Teacher	Dean - 10 Month	-	-	-
Guidanea Counselor - 10 Month Guidanea Counselor - 12 Month Media Specialist Technology Specialist Cocupational Specialist Cocupational Specialist Cocupational Specialist Cocupational Specialist Classroom Assistant - 9 Month - 7.5 Hours Classroom Assistant - 9 Month - 7.5 Hours Classroom Assistant - 9 Month - 7.5 Hours SEE Interpretar ESE Jub Coach ESE Interpretar Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Para-Professional Plant Operator School Bookkeeper School Bookkeeper School Bookkeeper School Bookkeeper School Core (Core North Core N			•	-
Guidance Courselor - 12 Month Media Specialist 1.00 - (1.00) (1.0		•	-	-
Technology Specialist		1.00	1.00	-
Non-Instructional 2.00 1.00 (1.00)		1.00	-, -	(1.00)
Non-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial		. •	•	-
Non-Instructional Classroom Assistant - 9 Month - 7.5 Hours 2.17 2.64 0.47 0.79	-	200	- 100	- (1.00)
Classroom Assistant - 9 Month - 7.5 Hours		2.00	1.00	(1.00)
Custodial 2.89 2.10 (0.79)		2		
Data System Technician ESE Classroom Assistant - 9 Month - 7.5 Hours 1.46 2.00 0.54	Custodial			
ESE Interpreter ESE Job Coach ESOL Interpreter Health Assistant Library Assistant Li		-	-	(0.79)
ESS Lib Coach ESOL Interpreter Health Assistant Library Assistant Plant Operator School Book Reper School Book Reper School Book Reper School Book Reper School Level Clerk School Book Reper School Level Clerk School Book Reper School Book Reper School Level Clerk School Book Reper School Book Reper School Level Clerk School Book Reper School Boo	ESE Interpreter	1.46		0.54
Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours 3.00 3.	ESE Job Coach	•		
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Para-Professional Plant Operator School Bookkeeper School Level Clerk Sacretary - 10 Month Sacretary - 12 Month S			-	-
Lunchroom Monitor - 9 Month - 2.5 Hours 3.00 3.00		•	-	-
Nurse Para-Professional Plant Operator School Bookkeeper 1.00			3.00	-
Plant Operator School Bookkeeper 1.00				-
School Level Clark 1.00			-	-
Secretary - 10 Month 1.00		1.00	1.00	-
Secretary - 12 Month Secretary - Confidential Secretary - Confidential Stadium Personnel Stadium		•		-
Sacretary - Confidential	Secretary - 12 Month			-
12.52 12.74 0.22		1.00		-
12.52 12.74 0.22		•	-	•
Section State St	_		12.74	0.22
### THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS ### Administrative Program Director ### Teacher - Title I ### Teacher - Basic ### Teacher - Basic ### Teacher - Basic ### Teacher - Hourly ### Teacher - Basic ### Teacher - Hourly ### Teach	GENERAL ODERATING FUND STATE			0.22
Administrative Program Director Teacher - Title I Teacher - Basic Teacher - Basic Teacher - Hourly Teacher	SENERAL OF ENAMING FUND - STAFF	47.70	51.66	3.96
Program Director Instructional Teacher - Title I Teacher - Basic Teacher - Basic Teacher - Hourly Teacher - Hourly Staffing Specialist O.23 0.23 0.23 0.23 0.23 0.41 00n-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month ESE Classroom Assistant - 9 Month ESE Classroom Assistant - 9 Month Total Classroom Assistant - 1116 - 9 Month Total Classroom Assi	OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Program Director Instructional Teacher - Title I Teacher - Basic Teacher - Basic Teacher - Hourly Teacher - Hourly Staffing Specialist O.23 0.23 0.23 0.23 0.23 0.41 00n-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month ESE Classroom Assistant - 9 Month ESE Classroom Assistant - 9 Month Total Classroom Assistant - 1116 - 9 Month Total Classroom Assi	Administrative			
Structional Teacher - Title				
Teacher - Title I Teacher - Basic Teacher - Basic Teacher - But 1.00 Teacher - Basic Teacher - Hourly Staffing Specialist 0.23 0.23 - 4.26 3.85 (0.41) On-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month Total 1.00 Total 1.	netruotional			
Teacher - Basic 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.23 0.2		2.00		
Teacher - Hourly Staffing Specialist 0.94 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.06 1.00 0.23 0.23 1.00 0.23 1.00 0.41 0.01 0.041 0.01 0.01 0.023 0.23 0.23 0.23 0.23 0.23 0.23 0.2			2.62	(0.47)
Staffing Specialist		0.94	1.00	0.06
On-Instructional Classroom Assistant - Title I - 9 Month 2.00 2.43 0.43				-
Classroom Assistant - Title I - 9 Month 2.00 2.43 0.43				(0.41)
Classroom Assistant - Title I - 9 Month 2.00 2.43 0.43 0.43	On-Instructional			(0.41)
Classroom Assistant - Full Time - 9 Month		2.00	9.40	
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary 7.28 OTHER SPECIAL REVENUE FUNDS - STAFF 11.54 COMBINED STAFF 59.24 63.94 4.70 AMM 4.70	Classroom Assistant - Full Time - 9 Month			0.43
ESE Job Coach Nurse Secretary 7.28 8.43 1.15 OTHER SPECIAL REVENUE FUNDS - STAFF 11.54 12.28 0.74 COMBINED STAFF 59.24 63.94 4.70		5.28		0.72
1.15 1.15 1.15 1.15 1.15 1.15 1.28 1.70		-	•	•
7.28 8.43 1.15 OTHER SPECIAL REVENUE FUNDS - STAFF 11.54 12.28 0.74 COMBINED STAFF 59.24 63.94 4.70 Amut Mem 6 - 2 3 - 0 3		= •	-	
OTHER SPECIAL REVENUE FUNDS - STAFF 11.54 12.28 0.74 COMBINED STAFF 59.24 63.94 4.70 And Stein 6 - 2 3 - 0 3	Secretary			
and their 6-23-03		7.28	8.43	1.15
and their 59.24 63.94 4.70 Combined Staff 59.24 63.94 4.70	OTHER SPECIAL REVENUE FUNDS - STAFF	11.54	12.28	0.74
ant Stein 6-23-03				5.17
Ant Stein 6-23-03	COMBINED STAFF	59.24	63.94	4.70
b-23-03	(Mart Store		1 0	2
	Principal/Signature	·····	0-23-0	5

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	H	-
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	, -	-	-
		579.67	576.05	(3.62)

Weighted FTE 2002-2003 2003-2004 Program **Estimated** Adjusted Increase <u>Number</u> **Program Name Actual Projected** (Decrease) 101 **Basic Education - Grades K-3** 17.97 288.56 306.53 102 **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 (4.49)69.41 112 ESE Support Level I, II & III in Grades 4-8 (0.40)55.80 55.40 113 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** 19.68 11.57 31.25 300 **Vocational Education Grades 7-12** 12.61 590.98 603.59

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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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations: District Hold Harmless			
ESE Guarantee - Non-Gifted	3	\$	\$ -
Federal Impact Aid	172,210	144,614	(27,596)
FEFP Funds - 91%	51,816 1,703,676	37,308 1,887,507	(14,508) 183,831
Workforce Development - 90%	1700,076	1,887,507	100,001
Subtotal - School Allocation	\$ 1,927,702	\$ 2,069,429	\$ 141,727
	1,05,105	Ψ 2,009,429	3 1-41,727
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	9.	\$ 229,888	\$ 229,888
Educational Technology (Project 3150) - See Note (1)	11,878	9.217	(2,661)
ESE Guarantee - Gifted - (Project 3001)	12,000	14,400	2,400
Florida Teacher Lead - (Project 3180)	3,400	3,468	68
Instructional Materials - Media - (Project 3106)	2,881	2,934	53
Instructional Materials - Science - (Project 3109)	616	804	188
Instructional Materials - Textbooks - (Project 3105)	40,586	40,776	190
Lottery - Discretionary - (Project 3101)	30,955	31,107	152
Lottery - School Advisory Council - (Project 3002)	5,090	5,184	94
Lottery - School Recognition - (Project 3160) Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)		<u>.</u>	<u>-</u>
School Enhancement Training - (Project 3112)	7.563	3,629	66
Supplemental Academic Instruction - (Project 3161)	102,095	120,788	18,693
- approximative and a modulation of the following	102,000	120,766	18,000
Subtotal - Other State Revenue Allocation	\$ 213,064	\$ 462,195	\$ 249,131
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	STEEL	\$ -	s -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
School Maintenance - (Project 2909)	22,356	22,356	(0)
Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039)	-		
Subtotal - Local Revenue Allocation	\$ 22,356	\$ 22,356	\$ (0)
Gabiotal - Local Nevellue Allocation	\$ 22,396	\$ 22,356	\$ (0)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,557	\$ 1,886	\$ 329_
ESE Guarantee - Hearing Impaired - (Project 2008)	2,069	1,886	(183)
ESE Guarantee - Homebound - (Project 2023)	2.838	3,550	712
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,207	11,536	329
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,586	1,553	(13)
ESE Guarantee - Visually Impaired - (Project 2004)	3,673	3,993	320
FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162)	17,093	15,000	(2,093)
Safe Schools - School Resource Officers - (Project 3107)	8,370	9,143	773
Subtotal - Student Services Allocation	\$ 48,373	\$ 48,547	\$ 174
Subtotul - Gradelle Gel 11063 Allocation	40,0,3	Ψ 40,047	Ψ <u>1/7</u>
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,119	32,081	962
, , , , , , , , , , , , , , , , , , ,		32,001	302
Total General Operating Fund	\$ 2,242,614	\$ 2,634,608	\$ 391,994
OTHER SPECIAL REVENUE FUNDS:	12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
FEDERAL ENTITLEMENTS			_
Title I - School Allocation - (Project 4401)	2	\$	\$ -
IDEA - School Allocation - (Project 4475)	8,926	58,650	49,724
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 22,085	\$ 71,746	\$ 49,661
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,264,699	\$ 2,706,354	\$ 441,655

<u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u> Increase/(Decrease) of (3.62) 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. 3.

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.

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	1	2002-2003 Original copriation (1)	FY 2003-2004 Appropriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 1,664,970 240,400 1,989,514	\$ 92,200 1,936,731 274,315 2,303,246	\$	8,056 271,761 33,915 313,732
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

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80287/S	R INFORM	y , w s	10111

	 ble Balance ch 31, 2002	 able Balance y 31, 2003	lnc	rease/(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

2003 except for Educational Technology. Fiscal Year 2002-2003 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

	m Estimated <u>New</u> Revenues.		
	Original		
	Projected	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease)
Principal	1.00	1.00	_
Vice Principal	•	-	-
Assistant Principal I	-	-	-
Assistant Principal II	1.00	1.00	
Instructional			
Teacher - Basic Teacher - Class Size Reduction	28.00	24.72 5.00	(3.28
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)		_	
	32.00	34.20	2.20
nstructional Support			
Athletic Director		· -	-
Band Director	<u>-</u> ·		-
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>
	1.00	1.00	
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	•	-
Custodial Data System Technician II	2.80	2.80	-
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	13.34	12.33	(1.01)
	10.04	12.33	(1.07)
GENERAL OPERATING FUND - STAFF	47.34	48.53	1.19
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THER SPECIAL REVENUE - FEDERAL ENTILLEMENTS			
dministrative			
Program Director	-		
structional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	•	4.00	-
Teacher - Hourly	• •	1.00	1.00
Staffing Specialist	0.23	0.23	
	0.23	1.23	1.00
on-instructional			
Classroom Assistant - Title I - 9 Month	÷	=	
Classroom Assistant - Full Time - 9 Month	•	-	-
ESE Classroom Assistant - 9 Month ESE Interpreter	-	0.37	0.37
ESE Job Coach	•	· -	
Nurse	•	-	-
Secretary	-		-
· ·	<u> </u>	0.37	0.37
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1 60	1.37
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1.60	1.37
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	0.23 47.57	50.13	2.56

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

ENROLLMENT

		<u>Un'</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</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	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
		1,893.74	1,856.57	(37.17)

		<u>W</u>	eighted FTE	
		2002-2003	2003-2004	
Program		Estimated	Adjusted	Increase
<u>Number</u>	Program Name	<u>Actual</u>	<u>Projected</u>	(Decrease)
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
		2,143.55	2,108.59	(34.96)

Principal Signature

06/25 03 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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			_
District Hold Harmless	\$	\$ -	\$
ESE Guarantee - Non-Gifted Federal Impact Aid	445,900	353,550 154.000	(92,350) (66,000)
FEFP Funds - 91%	220,000 6,690,512	6,593,845	(96,667)
Workforce Development - 90%	0,090,312	0,393,645	(30,007
Subtotal - School Allocation	\$ 7,356,412	\$ 7,101,395	\$ (255,017)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$	\$ -
Educational Technology (Project 3150) - See Note (1)	42:105	29,705	(12,400)
ESE Guarantee - Gifted - (Project 3001)	138,000	48,600	<u>(89,400)</u>
Florida Teacher Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	10,700 10,214	<u>11,322</u> 9,457	(757)
Instructional Materials - Science - (Project 3109)	2,183	2,590	407
Instructional Materials - Textbooks - (Project 3105)	143,873	131,417	(12,456)
Lottery - Discretionary - (Project 3101)	109,731	100,255	(9,476)
Lottery - School Advisory Council - (Project 3002)	18,045	16,709	(1,336)
Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)		-	
School Enhancement Training - (Project 3112)	12,631	11,696	(935)
Supplemental Academic Instruction - (Project 3161)	242.630	98,570	(144,060)
Subtotal - Other State Revenue Allocation	\$ 730,112	\$ 460,321	\$ (269,791)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 134,855	\$ 142,515	\$ 7,660
Reserve Officer Training Corp (ROTC) - (Project 2045)	33,327	43,393	10,066
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	86,236 5,500	86,236 5,500	0
Vocational Equipment - (Project 2039)	9.160	8,539	(627)
Subtotal - Local Revenue Allocation	\$ 269,064		\$ 17,099
Devenue to Offset Fixed Charges for Student Services			
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 3,406	\$ 3,656	\$ 250
ESE Guarantee - Hearing Impaired - (Project 2008)	4,524	3,656	(868)
ESE Guarantee - Homebound - (Project 2023)	6,208	6,882	674
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	24,511	22,367	(2,144)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	3,425	3,011	(414)
ESE Guarantee - Visually Impaired - (Project 2004)	8,034	7,742	(292)
FEFP - School Psychologists - (Project 2027)	17 093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	29,257	29,468	211
Safe Schools - School Resource Officers - (Project 3107)	30,468	30,468	4 0701
Subtotal - Student Services Allocation	\$ 126,926	\$ 122,250	\$ (4,676)
Fee Based -Child Care - (Project)			-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	122,208	112,072	(10,136)
Total General Operating Fund	\$ 8,604,742	\$ 8,082,221	\$ (522,521)
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475)	\$	\$ - 77,495	\$ - 77,495
IDEA - Staffing Specialist - (Project 4475)			_
Total Other Special Revenue Funds	\$	\$ 77,495	\$ 77,495
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,604,742	\$ 8,159,716	\$ (445,026)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (37.17) UFTE at this school.
- 2. 3.
- ESE UFTE of <u>0.00</u> has been moved to this school by ESE Department based on changes in location of units.

 Decrease of <u>(18.43)</u> 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.

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Principal Signature

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

APPROPRIATIONS

Object Group <u>Number</u>	Object Group Name	2002-2003 Original copriation (1)	FY 2003-2004 Appropriation	į	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 496,872 5,844,229 801,852 7,142,953	\$ 450,474 5,797,003 892,314 7,139,791	\$ 	(46,398) (47,226) 90,462 (3,162)
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	\$ 8,604,742	\$ 8,159,716	\$	(445,026)

OTHER INFORMATION

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

Princ/pal Signature

6/25/03

Notes:

(1) Fiscal Year 2002-2993 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

•	Original		
	Projected 2002-2003	Projected 2003-2004	Increa
Administrative	2000	2003-2004	(Decrea
Principal Vice Principal	1.00	1.00	
Assistant Principal I	1.00 3.00	1.00 3.00	
Assistant Principal II	1.00		(1
	6.00	. 5.00	(1
nstructional			
Teacher - Basic Teacher - Class Size Reduction	87.60	80.80	(6.
Teacher - ESE	11.05	10.90	(0
Teacher - ROTC	3.00	3.00	(0. -
Teacher - Vocational Staffing Specialist	0.23	-	
Teacher - 12 Month	0.23	- -	(0.
Teacher - Hourly (7.5 hours X 196 days)	2.67	0.60	(2.
	104.55	95.30	(9.
structional Support			
Athletic Director Band Director	1.00 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 Guidance Counselor - 12 Month	5.00	4.00	(1.0
Media Specialist	2.00	2.00	•
Technology Specialist Occupational Specialist	-	-	
occupational opecialist	9.00	8.00	- 41.0
		8.00	(1.0
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours	3.00		
Custodial	10.75	10.75	(3.0
Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours	2.54		
ESE Interpreter	3.54	1.75	(1.79
ESE Job Coach 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 School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	•
Secretary - 10 Month	3.00	3.00	-
Secretary - 12 Month Secretary - Confidential	5.00 1.00	5.00	-
Stadium Personnel	1.00	1.00 1.00	-
echnology Support			
	31.29	26.50	(4.79)
GENERAL OPERATING FUND - STAFF	150.84	134.80	(16.04)
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
inistrative			
rogram Director	•		
uctional	•		
eacher - Title I	•	_	
eacher - Basic	-	•	-
eacher - ESE eacher - Hourly	•	-	-
taffing Specialist	• •	-	-
• •	·		-
Instructional			
lassroom Assistant - Title I - 9 Month	•	-	-
lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	•	-	-
SE Interpreter	•	3.75	3.75
SE Job Coach	-	-	
urse ecretary	•	-	-
· · · · · · · · · · · · · · · · · · ·		3.75	3.75
OTHER CRECIAL REVENUE CHARACTER			3.13
OTHER SPECIAL REVENUE FUNDS - STAFF		3.75	3.75
		400 ==	
COMBINED STAFF	150.84	138.55	(12.29)

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

ENROLLMENT

		<u>Unweighted FTE</u>				
Program <u>Number</u>	Program Name	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		
		45.45	45.00	(0.45)		

		<u>W</u>	eighted FTE 2003-2004	
Program		Estimated	Adjusted	Increase
<u>Number</u>	<u>Program Name</u>	<u>Actual</u>	<u>Projected</u>	(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
		50.99	50.81	(0.18)

Principal Signature

6/25 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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	-	4,500	4,500
Federal Impact Aid	-		450,000
FEFP Funds - 91%		158,890	158,890
Workforce Development - 90% Subtotal - School Allocation	\$ -	\$ 163,390	\$ 163,390
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	¢	s -	¢ -
Educational Technology (Project 3150) - See Note (1)		720	720
ESE Guarantee - Gifted - (Project 3001)		-	-
Florida Teacher Lead - (Project 3180)		-	-
Instructional Materials - Media - (Project 3106)		229	229
Instructional Materials - Science - (Project 3109)	-	63	63
Instructional Materials - Textbooks - (Project 3105)		3,185	3,185
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002)	-	2,430	2,430 405
Lottery - School Recognition - (Project 3160)	-	405	405
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)	-		
School Enhancement Training - (Project 3112)		284	284
Supplemental Academic Instruction - (Project 3161)		4,668	4,668
Subtotal - Other State Revenue Allocation	\$	\$ 11,984	\$ 11,984
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)	\$ 200		\$ -
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)	•	¢ 76	\$ 76
ESE Guarantee - Adaptive F.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008)	-	\$ <u>76</u>	76
ESE Guarantee - Homebound - (Project 2023)		142	142
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)		462	462
ESE Guarantee - Orthopedically Impaired - (Project 2009)		62	62
ESE Guarantee - Visually Impaired - (Project 2004)		160	160
FEFP - School Psychologists - (Project 2027)	*	15,000	15,000
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	-	<u> </u>	
Sale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	\$	\$ 15,978	\$ 15,978
Fee Based -Child Care - (Project)	100		<u>-</u>
Revenue to Offset Decentralized FTE Reserve (Project 3004)		2,701	2,701
· · ·			
Total General Operating Fund	3 -	\$ 194,053	\$ 194,053
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 4401)	C .	¢	¢
Title I - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475)	Ψ -	<u> </u>	• -
IDEA - Staffing Specialist - (Project 4475)	•		<u>-</u>
Total Other Special Revenue Funds	\$ -	\$ -	\$
TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$ 194,053	\$ 194,053

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- 1.
- Increase/(Decrease) of <u>(1.45)</u> UFTE at this school.

 ESE UFTE of <u>0.00</u> has been moved to this school by ESE Department based on changes in location of units. 2.
- 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 ncludes Educational Technology allocation for Fiscal Year 2002-2003.

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

APPROPRIATIONS

y Estimated Reve		

Object Group <u>Number</u>	Object Group Name	FY 200 Orig <u>Appropr</u>			2003-2004 ropriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$	66,640 13,285 79,925	\$	66,640 13,285 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

	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	\$ -	\$ -	\$

06/25/03

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.

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

Includes Only Staffing P	TED STAFFING rom Estimated <u>New</u> Revenue:)	
	Original	.	
	Projected <u>2002-2003</u>	Projected 2003-2004	Increase (Decrease)
Administrative Principal			
Vice Principal		/. -	-
Assistant Principal I	-	-	-
Assistant Principal II	• •	•	
			-
nstructional			
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)	•	•	-
reaction around (7.5 flours & 136 days)	-	1.33	1.33
		1.33	1.33
Structional 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	•	•	=
Occupational Specialist			<u> </u>
			
n-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	-	•	-
unchroom Monitor - 9 Month - 2.5 Hours	-		-
Nurse Para-Professional	•	-	•
Plant Operator	-	-	-
School Bookkeeper	-	-	•
School Level Clerk	•	-	-
Secretary - 10 Month Secretary - 12 Month	•	•	-
ecretary - Confidential	•	•	-
tadium Personnel	-	•	-
echnology Support	-		_
		5.00	5.00
GENERAL OPERATING FUND - STAFF	•	6.33	6.33
			0.00
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		*	
inistrative			
rogram Director	•		
uctional			
uctional eacher - Title I			
eacher - Basic	•	-	•
eacher - ESE		•	•
eacher - Hourly	-	•	-
affing Specialist	-		
			
Instructional			
assroom Assistant - Title I - 9 Month	-	-	-
assroom Assistant - Full Time - 9 Month	-	-	•
BE Classroom Assistant - 9 Month BE Interpreter	•	-	-
SE Job Coach	•	-	•
ırse	-	-	•
cretary		•	-
·			
OTHER SPECIAL REVENUE FUNDS - STAFF	-		
- STAFF	-		
COMBINED STAFF		6.33	6.33
1 22			
		,	

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	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	•	-	
		579.42	580.60	1.18

		Weighted FTE				
Program <u>Number</u>	<u>Program Name</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		•	-		
	•	598.04	600.14	2.10		

Principal Signature

6 23 03 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.

Supplemental Academic Instruction - (Project 3161) 103,310 124,928 21,618	GENERAL OPERATING FUND	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
SEE Guarantes - Non-Giffed \$75.87				
Federal Impact Aid 17.20 1.1767,719 1.47,271 1.47,272 1.1767,719 1.4767,719			\$ -	
1,03,27 1,07,719 43,729 3,055 3,04,62 3,05,07				
Workforce Development - 90% Subtotal - School Allocation S				
Subtotal - School Allocations Subtotal - School Allocation Subtotal - School Allocations Subtotal - School Allocations Subtotal - School Allocations Subtotal - School Allocations Subtotal - Local Revenue Allocations Subtotal - Local Revenue Allocations Subtotal - Local Revenue Allocations Subtotal - Corplect 2039 Subtotal - Local Revenue Allocation Subtotal - Project 2039 Subtotal - Statiffing Specialist - (Project 2039) Subtotal - Statiffing Specialist - (Project 20304)		1,002,927	1,876,719	43,132
Class Size Reduction - (Project 4125) \$ 135,071		1,984,879	\$ 2,023,331	\$ 38,452
Educational Technology (Project 3190) See Note (1)				
SES Guarantes - Cifred - (Project 3001)		¥		
Sample				
Instructional Materials - Media - (Project 3106) 3.007 2.956 (49) Instructional Materials - Science - (Project 3109) 6.43 8.10 107 Instructional Materials - Textbooks - (Project 3109) 42.955 41.098 11.207 Instructional Materials - Textbooks - (Project 3109) 42.955 41.098 11.207 Instructional Materials - Textbooks - (Project 3109) 42.955 41.098 11.207 Instructional Materials - Textbooks - (Project 3109) 42.955 41.098 11.207 Instructional Materials - Textbooks - (Project 3109) 42.955 41.098 11.207 Instructional Materials - Textbooks - (Project 3109) 42.955 41.098 11.207 Instructional Materials - Textbooks - (Project 3102) 42.955 41.098 11.207 Instructional Materials - Textbooks - (Project 2086) 5.314 5.225 (98) Instructional Materials - Textbooks - (Project 2086) 5.314 5.225 (98) Instructional Materials - (Project 2086) 5.314 5.225 (98) Instructional Materials - (Project 3112) 5.307 5.356 (62) Supplemental Academic Instruction - (Project 3112) 5.307 5.356 (62) Supplemental Academic Instruction - (Project 2154) 5.307 5.356 (62) Supplemental Academic Instruction - (Project 2154) 5.308				
Instructional Materials - Science - (Project 3196) 164 167				
Instructional Materials - Taxtbooks - (Project 3105) 42,255 41,099 1,207 31,352 3				
Lottery - Discretionary - (Project 3101) 32,312 31,352 3(90) 31,552 3(90) 31,				
Cuttery - School Advisory Council - (Project 3002) 5,314 5,225 (89) (
Cuttery School Recognition - (Project 3160) Pro-Rec Early Intervention - (Project 4700) Capables - (Project 2086) Capables - (Project 2086) Capables - (Project 2172) Capables - (Project 2184) Capables - (Project 2184) Capables - (Project 3161) Capables - (Project 2154) Capables - (Project 2089) Capables - (Projec				
Pra-K Early Intervention - (Project 4100) FEFP - Teenage Parent Program - Bables - (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 2009) Vocational Equipment - (Project 2009) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Idinerant ESE Student Services: SEE Guarantee - Hearing Impaired - (Project 2008) SEE Guarantee - Hearing Impaired - (Project 2008) SEE Guarantee - Hearing Impaired - (Project 2009) SEE Guarantee - Homebound - (Project 2009) SEE Guarantee - OccupationalPhysical Therapist - (Project 2009) SEE Guarantee - Visually Impaired - (Project 2004) SEE Guarantee - Visually Impaired - (
Comparison Com			-	
School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Subtotal - Other State Revenue Allocation \$ 247,689 \$ 386,760 \$ 138,891			-	
Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - S	School Enhancement Training - (Project 3112)	3,720	3,658	(62)
Local Revenue Allocations: Section Secti	Supplemental Academic Instruction - (Project 3161)	108,810	124,928	21,618
See Section	Subtotal - Other State Revenue Allocation	\$ 247,869	\$ 386,760	\$ 138,891
See Section	Local Povenue Allocations:			
Reserve Officer Training Corp (ROTC) - (Project 2045) 23,807 23,807 0 0		4	• -	¢ -
School Maintenance - (Project 2099) 23,807 3,807 0			<u> </u>	-
Stadium Facilities - (Project 2039)		23.807	23.807	0
Subtotal - Local Revenue Allocation \$ 23,807 \$ 23,807 \$ 0	Stadium Facilities - (Project 2099)			
Revenue to Offset Fixed Charges for Student Services: ### Student S	Vocational Equipment - (Project 2039)		-	
See Guarantee - Adaptive P.E (Project 2017) \$ 1,192 \$ 1,272 \$ 80	Subtotal - Local Revenue Allocation	\$ 23.807	\$ 23,807	\$ 0
### SEE Guarantee - Adaptive P.E (Project 2017) ### SEE Guarantee - Hearing Impaired - (Project 2008) ### SEE Guarantee - Hearing Impaired - (Project 2023) ### SEE Guarantee - Occupational/Physical Therapist - (Project 2019) ### SEE Guarantee - Occupational/Physical Therapist - (Project 2019) ### SEE Guarantee - Occupational/Physical Therapist - (Project 2019) ### SEE Guarantee - Orthopedically Impaired - (Project 2004) ### SEE Guarantee - Orthopedically Impaired - (Project 2004) ### SEE Guarantee - Orthopedically Impaired - (Project 2004) ### SEE Guarantee - Orthopedically Impaired - (Project 2004)	Revenue to Offset Fixed Charges for Student Services:			
1583 1,272 (311)	Itinerant ESE Student Services:			
SEE Guarantee - Homebound - (Project 2023) 2,394 221 2,394 221 2,394 221 2,394 221 2,394 221 2,394 2	ESE Guarantee - Adaptive P.E (Project 2017)			
SEE Guarantee - Occupational/Physical Therapist - (Project 2019) 8,872 7,780 (798)				
SEE Guarantee - Orthopedically Impaired - (Project 2009) 1,199 1,047 (152)				
SEE Guarantee - Visually Impaired - (Project 2004) 2,812 2,693 (119)				
17.093				
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 Total General Operating Fund Total Expecial Revenue Funds S				
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Subtot				
Subtotal - Student Services Allocation \$ 43 367 \$ 40,674 \$ (2,693)		5// 5/	9,216	
Total General Operating Fund \$ 33,480 31,897 (1,583) Total General Operating Fund \$ 2,333,402 \$ 2,506,469 \$ 1,73,067 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 4401) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds \$ 50,463 \$ 110,943 \$ 60,480		\$ 43,367	\$ 40,674	\$ (2,693)
Total General Operating Fund \$ 33,480 31,897 (1,583) Total General Operating Fund \$ 2,333,402 \$ 2,506,469 \$ 1,73,067 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 4401) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds \$ 50,463 \$ 110,943 \$ 60,480	Fee Based -Child Care - (Project)			-
State Company Compan	Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,480	31,897	(1,583)
State Company Compan	Total General Operating Fund	\$ 2,333,402	\$ 2,506,469	\$ 173,067
Total Other Special Revenue Funds \$ 50,463 \$ 110,943 \$ 60,480	OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475)		\$ -	
Fig. 47 Apr 600	IDEA - Statting Specialist - (Project 4475)	13,159	13,096	(63)
TOTAL COMBINED ESTIMATED REVENUES \$ 2,383,865 \$ 2,617,412 \$ 233,547	Total Other Special Revenue Funds	\$ 50,463	\$ 110,943	\$ 60,480
	TOTAL COMBINED ESTIMATED REVENUES	\$ 2,383,865	\$ 2,617,412	\$ 233,547

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 1.18 UFTE at this school.
- 2. 3.
- ESE UFTE of <u>0.00</u> has been moved to this school by ESE Department based on changes in location of units.

 Decrease of <u>(0.00)</u> 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 Estucational Technology allocation for Fiscal Year 2002-2003.

Principal Signature

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

APPROPRIATIONS	
Includes Only Estimated Revenues Listed	

Object Group <u>Number</u>	Object Group Name	 2002-2003 Original ropriation (1)	FY 2003-2004 Appropriation	lng	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 1,744,692 243,961 2,072,797	\$ 92,200 1,977,841 272,901 2,342,942	\$	8,056 233,149 28,940 270,145
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

OTH			

	Available <u>March 3</u>		Available <u>May 31,</u>		Increase	e/(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

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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

	Original	•	
	Projected 2002-2003	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease
Principal Vice Principal	1.00	1.00	-
Assistant Principal I	•	- -	-
Assistant Principal II	-	-	-
	1.00	1.00	
Instructional			
Teacher - Basic Teacher - Class Size Reduction	28.10	27.25 3.00	(0.8
Teacher - ESE	4.00	4.10	3.0 0.1
Teacher - ROTC Teacher - Vocational	-	•	• ,
Staffing Specialist		-	:
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	32.10	34.35	2.25
	.32.10	34.33	2.20
nstructional 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	0.25	(0.25
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	1.00	1.00	-
Technology Specialist Occupational Specialist	•	-	-
	2.50	2.25	(0.25)
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	_	•	_
Custodial Data System Technician II	2.49	2.49	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.02	1.25	- /4 77\
ESE Interpreter	-	-	(1.77)
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	1.00	-	•
School Level Clerk	-	1.00	
Secretary - 10 Month Secretary - 12 Month	-	•	-
Secretary - Confidential	1.00	1.00	•
Stadium Personnel	-	-	
Technology Support	R 51		(0.77)
	8.51	5.74	(2.77)
GENERAL OPERATING FUND - STAFF	44.11	43.34	(0.77)
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ministrative			
Program Director	•		
ructional .			
Teacher - Title I		_	_
Feacher - Basic	•	-	-
Teacher - ESE Teacher - Hourly	-	•	•
Staffing Specialist	0.23	0.23	-
	0.23	0.23	•
-Instructional			
Classroom Assistant - Title I - 9 Month	-	•	•
Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month	4.00	-	-
ESE Interpreter	1.98 -	4.75 -	2.77
ESE Job Coach	•	-	-
lurse Secretary	-	•	-
	1.98	4.75	2.77
OTHER COPOLA PROPERTY			2.11
OTHER SPECIAL REVENUE FUNDS - STAFF	2.21	4.98	2.77
COMBINED STAFF	46.32	48.32	2.00
/			
1 1 X .			

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

ENROLLMENT

		<u>Unweighted FTE</u>			
Program <u>Number</u>	Program Name	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	
		410.33	414.60	4.27	

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

Principal Signature

ESE Support Level V

Vocational Education Grades 7-12

255

300

6/23/0 T

28.46

434.98

Weighted FTE

26.69

429.21

1.77

5.77

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless/Special Allocation ESE Guarantee - Non-Gifted	\$ 70,122	\$ 200,000	\$ 129,878
Federal Impact Aid	79,300	73,250	(6,050)
FEFP Funds - 91%	55,726 1,301,955	47,323 1,360,241	(18,403) 58,286
Workforce Development - 90%	1,001,000	1,300,241	50,200
Subtotal - School Allocation	\$ 1,517,103	\$ 1,680,814	\$ 163,711
Other State Revenue Allocations:	44		
Class Size Reduction - (Project 4125)	\$	\$ 222,907	\$ 222,907
Educational Technology (Project 3150) - See Note (1) ESE Guarantee - Gifted - (Project 3001)	8.820	6,634	(2,186)
Florida Teacher Lead - (Project 3101)	3,000	3,600	600
Instructional Materials - Media - (Project 3106)	3,100	2,652	(448)
Instructional Materials - Science - (Project 3109)	2,139 FF 457	2,112 578	121
Instructional Materials - Textbooks - (Project 3105)	30,138	29.347	(791)
Lottery - Discretionary - (Project 3101)	22,986	22,388	(598)
Lottery - School Advisory Council - (Project 3002)	3.780	3,731	(49)
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)	2,646	2,612	(34)
Supplemental Academic instruction - (Project 3161)	96,830	108,092	1 1,262
Subtotal - Other State Revenue Allocation	\$ 173,896	\$ 404,653	\$ 230,757
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)	\$ 2.00 BS 1.00	<u>\$</u>	\$ <u>-</u>
School Maintenance - (Project 2909)	33,867	33,867	(0)
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	1,206	1,138	(68) \$ (68)
Subtotal - Local Revenue Allocation	\$ 35,073	\$ 35,005	\$ (68)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 712	\$ 896	s 184
ESE Guarantee - Hearing Impaired - (Project 2008)	946	896	(50)
ESE Guarantee - Homebound - (Project 2023)	1,298	1,686	388
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,126	5,481	355
ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004)	7.16	738	22
FEFP - School Psychologists - (Project 2027)	1,680	1,897	217 (2,093)
SAI - Attendance Officer - (Project 3162)	17,093 6,215	15,000 6,581	366
Safe Schools - School Resource Officers - (Project 3107)	30.468	30,468	
Subtotal - Student Services Allocation	\$ 64,264	\$ 63,643	\$ (611)
Fee Based -Child Care - (Project 2172)		15,000	15,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,781	23,119	(662)
, , ,	-		
Total General Operating Fund	\$ 1,814,107	\$ 2,222,234	\$ 408,127
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 84,674.	\$ 101,452	\$ 16,778
IDEA - School Allocation - (Project 4475)	52,111	22,386	(29,725)
IDEA - Staffing Specialist - (Project 4475)	13,159		(13, 159)
	-	-	1
Total Other Special Revenue Funds	\$ 149,944	\$ 123,838	\$ <u>(26,106)</u>
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,964,051	\$ 2,346,072	\$ 382.021

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of $\underline{\textbf{4.27}}$ UFTE at this school.
- 2. 3.
- ESE UFTE of <u>0.00</u> has been moved to this school by ESE Department based on changes in location of units.

 Decrease of <u>(1.40)</u> 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

6/22/03 Date

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	-	Y 2002-2003 Original propriation (1)	FY 2003-2004 Appropriation	lnc	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	82,085 1,305,709 221,413 1,609,207	\$ 97,145 1,634,904 299,045 2,031,094	\$	15,060 329,196 77,632 421,888
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

OTH	ER INFORM	IATION			
		ble Balance <u>h 31, 2002</u>	 ole Balance 31, 2003	Incre	ase/(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

6/23/0] Date

Matan

- (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

	Original Projected	Desi43	•
dministrativa	Projected 2002-2003	Projected 2003-2004	Increa (Decrea
dministrative Principal	1.00	1.00	
Vice Principal Assistant Principal I	- 1.00	-	
Assistant Principal II	-		(
	2.00	1.00	
structional Teacher - Basic	21,50	40.00	
Teacher - Class Size Reduction	21.50	18.60 4.40	(
Teacher - ESE Teacher - ROTC	1.30	1.77	(
Teacher - Vocational Staffing Specialist	-	-	
Teacher - 12 Month	•	-	
Teacher - Hourly (7.5 hours X 196 days)	22.80	24.77	
tructional Support		24.11	
Athletic Director	-	-	
Band Director Teacher on Special Assignment - 10 Mo.	•	-	
Teacher on Special Assignment - 12 Mo. Dean - 10 Month	•	1.00	1.
Dean - 12 Month	· •	-	
Elementary Resource Teacher Guidance Counselor - 10 Month	•	=	
Guidance Counselor - 12 Month	1.00	1.00	1. (1.
Media Specialist Technology Specialist	1.00	0.50	(0.
Occupational Specialist			
	2.00	2.50	0.
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours	2.00	3.12	1.1
Custodial Data System Technician II	3.67	3.67	- -
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.88	0.88	:
SE Interpreter SE Job Coach		-	-
SOL Interpreter fealth Assistant	•		-
ibrary Assistant	•	-	-
unchroom Monitor - 9 Month - 2.5 Hours lurse	•	-	-
ara-Professional	-	-	:
lant Operator chool Bookkeeper	1.00	1.00	-
chool Level Clerk ecretary - 10 Month	-	1.00	1.0
ecretary - 12 Month	1.00 -	-	(1.0
ecretary - Confidential tadium Personnel	1.00	1.00	-
echnology Support	- 0.55		
CENEDAL OPERATING FUND OTAGE	9.55	10.67	1.1:
GENERAL OPERATING FUND - STAFF	36.35	38.94	2.5
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
inistrative rogram Director	-		-
uctional			
eacher - Title I	1.00	1.50	0.50
eacher - Basic eacher - ESE	- 1.00	- 0.43	(0.57
eacher - Hourly affing Specialist	•	-	(0.57
annig opolitics		1.93	(0.23
instructional			
assroom Assistant - Title I - 9 Month assroom Assistant - Full Time - 9 Month	0.27	-	(0.27
E Classroom Assistant - 9 Month	- 0.12	-	(0.12
E Interpreter E Job Coach	•	-	`-
rse cretary	- -	-	-
oretary	0.39	-	(0.39
OTHER SPECIAL REVENUE FUNDS - STAFF	2.62		
		1.93	(0.69)
COMBINED STAFF	38.97	40.87	1.90

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

		Unweighted FTE			
Program <u>Number</u>	Program Name	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	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	-	-	-	
		632.44	642.00	9.56	

		Weighted FTE			
Program <u>Number</u>	Program Name	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	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	-	-	•	
	•	644.17	647.90	3.73	

Frincipal Signature

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.

School Allocations:	GENERAL OPERATING FUND	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues		rease/
District roll Farmings	School Allocations:				-0.542
See Guarantee	District Hold Harmless			\$	
Percent impact of the Workforce Development - 90% Subtotal - School Allocation \$2,268.907 \$2,315.479 \$2,7112 \$2,01	ESE Guarantee - Non-Gifted				
Char State Ravenue Allocations Subtotal - School Allocation Subtotal - Local Revenue Companies Subtotal - Local Revenue Allocation Subtotal - Subt	Federal Impact Aid				
Subtotal - School Allocations School Allocations Subtotal - School Allocation Subtotal - S	FEFP Funds - 91%	2,005,529	2,026,070		20.54
Size Reduction - (Project 4125) Size S		\$ 2,288,367	\$ 2,315,479	\$	27,112
Educational Technology (Project 3159) - See Note (1) ESS Guarratics - Giffat - (Project 3019) 45,000 36,000 36,000 9,000 Florida Teacher Lead - (Project 3180) 3,300 3,366 66, Instructional Materials - Science - (Project 3105) 3,300 3,366 66, Instructional Materials - Science - (Project 3105) 47,360 45,444 (1,100 Lottery - Discretionary - (Project 3101) 36,121 34,656 (1,45) Lottery - Discretionary - (Project 3101) 36,121 34,656 (1,45) Lottery - School Advisory Countil - (Project 3100) 5,773 (165) Lottery - School Advisory Countil - (Project 3100) 5,773 (165) Lottery - School Recognition - (Project 3100) 5,773 (165) FEFP - Teernage Parent Program - Babies - (Project 2080) 5,775 (165) Subjoilar - Other State Revenue Allocation 5,750 5,700 116,550 22,550 Local Revenue Allocations: 2,750 2,750 2,750 Advanced Placement/International Baccalaureate - (Project 2154) 2,750 31,055 31,055 31,055 Revenue to Offset Fixed Charges for Student Services: 1,750 1,750 Subtotal - Local Revenue Allocation 3,750 3,039 (2,13) Revenue to Offset Fixed Charges for Student Services: 1,750 1,750 ESE Guarantes - Adaptive P.E (Project 2019) 2,951 3,039 (2,13) ESE Guarantes - Hearing Impaires - (Project 2019) 2,951 3,059 (3,03) ESE Guarantes - Occupational Physical Therapist - (Project 2019) 2,951 3,046 (2,95) Sala - Attendance - Occupational Physical Therapist - (Project 2019) 3,047 3,0467 (3,04) ESE Guarantes - Orthopedically Impaired - (Project 3004) 3,047 3,0467 (3,04) Fee Based - Child Care - (Project 3004) 3,047 3,046 (2,197) Fee Based - Child Care - (Project 4075) 1,059 (2,05) Fee Based - Child Care - (Project 4075) 1,059 (3,05) Fee Based - Child Care - (Project 4075) 1,059 (3,05) Fee Based - Child Care - (Project 4075) 1,059 (3,05) Fee Based - Child Care - (Project 4075) 1,050 (3,05) Fee Based - Child Care -			•	•	
Section Sect		42,960		Ψ	(3,588)
See Guarantee - (Project 316) 3.366 66					(9,000)
Instructional Materials - Modia - (Project 3109) Instructional Materials - Modia - (Project 3109) Instructional Materials - Tooknooks - (Project 3102) Instructional Materials - Tooknooks - (Project 3002) Instructional Materials - Tooknooks - (Project 3002) Instructional Materials - Tooknooks - (Project 4100) Instructional Revenue Allocation - (Project 4100) Instructional Revenue Allocation - (Project 3112) Instructional Revenue Allocation - (Project 3112) Instructional Baccalaureate - (Project 2154) Instructional Baccalaureate - (Project 2036) Instructional Baccalaureate - (Project 2036) Instructional Baccalaureate - (Project 2036) Instructional Baccalaureate - (Project 2039) Instructional Baccalaureate - (Project 2031) Instructional Baccalaureate - (Projec					
Instructional Materials - Science - (Project 3109)					(92)
Instructional Materials - Toxtbooks - (Project 3105) Lottery - Discretionary - (Project 3107) Lottery - Discretionary - (Project 3107) Lottery - School Advisory Council - (Project 3108) Lottery - School Advisory Council - (Project 3108) PEPF - School Advisory Council - (Project 3108) PEPF - Teenage Parent Program - Bables - (Project 2109) PEPF - Teenage Parent Program - Bables - (Project 2018) School Enhancement Trailing - (Project 3112) Supplemental Academic Instruction - (Project 3112) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Sachool Maintenance - (Project 2009) Vocational Equipment - (Project 2009) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Illinerant ESE Student Services: Illinerant ESE Student Services: Illinerant ESE Guarantee - Adaptive P.E (Project 2017) SEE Guarantee - Homebourd - (Project 2023) SEE Guarantee - Homebourd - (Project 2023) SEE Guarantee - Orthopedically Impaired - (Project 2004) See School Resource Officers - (Project 3004) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtot					
Lottery - Discretionary - (Project 3101)					
Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 4100) Prack Early Intervention - (Project 4100) EEFP - Teanage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3112) Supplemental Academic Instruction - (Project 3112) Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Core (Project 2045) School Maintenance - (Project 2099) Vocational Equipment - (Project 2039) Vocational Equipment - (Project 2039) Revenue to Offset Fixed Charges for Student Services: Ilinerant ESE Student Services: Ilinerant ESE Student Services: Ilinerant ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Homebourn - (Project 2009) ESE Guarantee - Ortopedically Impaired - (Project 2004) ESE			34,668		
Lottery - School Recognition - (Project 3100) FEFP - Teenage Parent Program - Bables - (Project 2086)		5,940	5,778		(162)
Prack Early Intervention - (Project 400) FEFP - Teanage Parent Program - Bables - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3112) Subtotal - Other State Revenue Allocation Subtotal - Subtotal - Other State Revenue Allocation Subtotal - Subtot			-		
FEFP - Teenage Parent Program - Babies - (Project 2086) 4.158		-	-		
School Enhancement Training - (Project 3112)					
Subjorlemental Academic Instruction (Project 301) Subtotal - Other State Revenue Allocation \$ 255,840 \$ 262,319 \$ 6,479					
Subtofal - Other State Revenue Allocations Subtofal - Other State Revenue Allocation Subtofal - Other Special Revenue Funds Subtofal - Other Special R	Supplemental Academic Instruction - (Project 3161)	96,020	118,580_		22,500
Advanced Placement/International Baccalaureate - (Project 2045) S	Subtotal - Other State Revenue Allocation	\$ 255,840	\$ 262,319	\$	6,479
Advanced Placement/International Baccalaureate - (Project 2045) S	Laral Davenus Allegations				
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services Allocation Fer School Psychologists - (Project 2027) Safe Schools - School Resource Officers - (Project 3167) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1) 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) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds Substal - Student Service Substantian Subst		•	\$ -	\$	
School Maintenance - (Project 2909) 1,099		•	-		
Stadium Facilities - (Project 2099) 1,399 -		31,059	31,059		. (0)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Funds Subtotal - Student Services Subtotal - Local Revenue Funds Subtotal - Student Services Allocation Subtotal - Student Services Alloca	Stadium Facilities - (Project 2099)		<u> </u>		(4 300)
Revenue to Offset Fixed Charges for Student Services: Illinerant ESE Student Services SEE Guarantee - Adaptive P.E (Project 2017) \$ 1,799 \$ 1,615 \$ (184) ESE Guarantee - Adaptive P.E (Project 2008) \$ 2,391 \$ 1,615 \$ (776) ESE Guarantee - Homebound - (Project 2008) \$ 3,280 \$ 3,039 \$ (241) ESE Guarantee - Homebound - (Project 2023) \$ 3,280 \$ 3,039 \$ (241) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) \$ 12,951 \$ 9,878 \$ (3,073) ESE Guarantee - Orthopedically Impaired - (Project 2009) \$ 1,810 \$ 1,330 (480) ESE Guarantee - Visually Impaired - (Project 2004) \$ 4,245 \$ 3,419 (826) ESE Guarantee - (Project 2027) \$ 17,093 \$ 15,000 \$ (2,093) FEFP - School Psychologists - (Project 2027) \$ 17,093 \$ 15,000 \$ (2,093) Safe Schools - School Resource Officers - (Project 3107) \$ 9,767 \$ 10,190 \$ 423 Safe Schools - School Resource Officers - (Project 3107) \$ 30,467 \$ 30,467 \$ 30,467 Subtotal - Student Services Allocation \$ 83,803 \$ 76,553 \$ (7,250) Fee Based - Child Care - (Project) \$ 2,719,846 \$ 22,745 OTHER SPECIAL REVENUE FUNDS: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Vocational Equipment - (Project 2039)		- 24.050	•	
Stinerant ESE Student Services: Student Se	Subtotal - Local Revenue Allocation	\$ 32,456	\$ 31,059	-	
SE Guarantee - Adaptive P.E (Project 2017) \$ 1,615 \$ (104)					
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2023) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2027) ESE Guarantee - Visually Impaired - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2007) ESE Guarantee - Visually Impaired - (Project 2007) ESE Guarantee - Occupation Indicator - (Project 3162) ESE Guarantee - Occupation Indicator - (Project 3162) ESE Guarantee - Visually Impaired - (Project 3004) ESE Guarantee - Visually Impaired - (Project 3162) ESE Guarantee - Visually Impaired - (Project 3004) ESE Guarantee - Visually Impaired - (Project 3162) ESE Guarantee - Visually Inpaired - (Project 3162) ESE Guarantee - Visually Inpaired - (P		4.705	¢ 1.615		(184)
ESE Guarantee - Hearing impaired - (Project 2023) ESE Guarantee - December of Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Occupational Physical Interval Inte				*	
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Orthopedically Impaired - (Project 3107) ESE Guarantee - Orthopedically Impaired - (Project 3107) ESE Guarantee - Orthopedically Impaired - (Project 3104) ESE Guarantee - Visually Impaired - (Project 3104) ESE Guarantee - Vi					
ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Orthopedically Impaired - (Project 2004) ESE Guarantee - Orthopedicallon - (Project 3004) ESE Guarantee - Orthopedicallon ESE Guarantee - Orthopedicallon ESE Guarantee - Visually Impaired - (Project 3004) ESE Guarantee - Orthopedicallon ESE Guarantee - Visually Impaired - (Project 3004) ESE Guarantee - Visually Inpaired - (Project 3004) ESC Guarantee - (Project 3004) ESC	ESE Guarantee - Homebound - (Project 2023)				(3,073)
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 - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds (826) 4, 245 3,419 (826) 3,419 (826) 10,190 30,467 \$ 30,467 \$ \$ 30,467 \$ \$ (7,250) Total General Operating Fund \$ 2,697,101 \$ 2,719,846 \$ 2,719,846 \$ 22,745 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 4401) IDEA - Staffing Specialist - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds \$ 2,083 \$ 3,419 (826) (2,093) 30,467 \$ 30,467 \$ 30,467 \$ 2,719,846 \$ 22,745 (15,924) (15,924) (15,927) (15,987)					
17,093	ESE Guarantee - Visually Impaired - (Project 2004)				
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 S, 767 30,467 30,467 \$ 77,250 \$ 77,250 \$ 2,719,846 \$ 22,745 \$ 22,745 \$ 22,745 \$ 34,436 \$ 22,745 \$ 34,436 \$ 22,745 \$ 36,633 \$ 34,436 \$ 22,745 \$ 36,633 \$ 34,436 \$ 36,633 \$ 34,436 \$ 36,633 \$ 36,63	FFFP - School Psychologists - (Project 2027)	17.093	15,000		
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 - Staffing Specialist - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds \$ 83,803 \$ 76,553 \$ (7,250) \$ 2,719,846 \$ 22,745 \$ 22,745 \$ \$		9,767			423
Subtotal - Student Services Allocation \$ 83,803 \$ 76,953 \$ (7,205)	Safe Schools - School Resource Officers - (Project 3107)				(7.250)
Total General Operating Fund \$ 36.633 34,436 (2,191)	Subtotal - Student Services Allocation	\$ 83,803	\$ 76,553	\$	(7,230)
Total General Operating Fund \$ 36.633 34,436 (2,191)	Fee Based -Child Care - (Project)				
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		36,633	34,436		(2,197)
FEDERAL ENTITLEMENTS \$ \$ \$ \$ \$ \$ \$ \$ \$	Total General Operating Fund	\$ 2,697,101	\$ 2,719,846	\$	22,745
Title I - School Allocation - (Project 4401) IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds \$	 				
IDEA - School Allocation - (Project 4475) 15.924 - (15.924) 13.096 (63)		\$ -	<u>\$</u>	\$	
IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds \$ 29.083 \$ 13,096 \$ (15,987) 6 759					
Total Other Special Revenue Fullus		13,159	13,096		(63)
TOTAL COMBINED ESTIMATED REVENUES \$ 2,726,184 \$ 2,732,942 \$ 6,758		\$ 29,083	\$ 13,096	\$	(15,987)
	TOTAL COMBINED ESTIMATED REVENUES	\$ 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.

6-23-03 Date

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

	2 1 10 1 19, 19 21 1 20 1 4 1 4	
CONTROL OF A 1 V A 2	PRIATIONS	
		d On Province Par

Object Group <u>Number</u>	Object Group Name	2002-2003 Original <u>opriation (1)</u>	-	FY 2003-2004 Appropriation	<u>Inc</u>	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 172,903 1,726,144 281,354 2,180,401	\$	187,300 1,778,934 301,003 2,267,237	\$	14,397 52,790 19,649 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

on the property of the propert	HER INFORM	TATION			
		ble Balance h 31, 2002	 ble Balance <u>/ 31, 2003</u>	<u>Inc</u> r	ease/(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

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

Original		
Projected	Projected 2003-2004	Increase (Decrease
		100010030
	1.00	-
		-
		-
2.00	2.00	-
25 55	24.25	(4.2)
-		(1.20
4.44	3.85	(0.59
-	-	-
-	-	
29.99	28.20	(1.79
_	_	
1.00	1.00	
-	-	-
•	•	-
-	-	
•	-	-
		-
1.00	1.00	-
-	-	-
3.00	3.00	
0.00	0.00	
	-	_
4.20	4.20	- ,
	1.00	1.00
2.00	-	(2.00)
-	-	•
•	•	•
1.00	1.00	
-	-	-
•	•	
-	-	-
		-
-	-	-
1.00	2.00	1.00
	· •	(1.00)
11.20	10.20	(1.00)
46.19	43.40	(2.79)
		
-		
-		-
0.31	-	(0.31)
	•	•
0.54	0.23	(0.31)
-	-	-
•	-	-
	-	-
•	-	-
•	-	-
		
0.54	0.23	(0.31)
		(0.14)
46.73	43.63	(3.10)
	2002-2003 1.00 1.00 2.00 25.55 4.444 29.99 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	2002-2003 2003-2004

COST CENTER - 0681 SOUTH ZONE FISCAL YEAR 2003-2004

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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		•	-
		472.73	457.00	(15.73)

2002-2003 2003-2004 Increase **Program Estimated Adjusted** (Decrease) <u>Number</u> **Program Name** <u>Actual</u> **Projected** (3.39)101 **Basic Education - Grades K-3** 249.62 246.23 (2.11)102 **Basic Education - Grades 4-8** 120.11 118.00 Basic Education - Grades 9-12 103

	=			
	·	474.29	458.49	(15.80)
300	Vocational Education Grades 7-12	•	-	-
255	ESE Support Level V	•	-	•
254	ESE Support Level IV	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	40.29	42.00	1.71
111	ESE Support Level I, II & III in Grades K-3	64.27	52.26	(12.01)
103	Dasic Education - Grades 9-12	-	-	

Principal Signature

Date C

Weighted FTE

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations: District Hold Harmless	\$ 79.108	e _	\$ (79,108)
ESE Guarantee - Non-Gifted	28,500	115,900	87,400
Federal Impact Aid	81,692	58.818	(22,874)
FEFP Funds - 91%	1.450.292	1,433,760	(16,532)
Workforce Development - 90%			
Subtotal - School Allocation	\$ 1,639,592	\$ 1,608,478	\$ (31,114)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 175,325	\$ 175,325
Educational Technology (Project 3150) - See Note (1)	10,248	7,312	(2,936)
ESE Guarantee - Gifted - (Project 3001)	26,000	21,600	(4,400)
Florida Teacher Lead - (Project 3180)	3,400	3,264	(158)
Instructional Materials - Media - (Project 3106)	2,486	2,328	107
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105)	531 35.017	638 32,349	(2,668)
Lottery - Discretionary - (Project 3101)	26,708	24,678	(2,030)
Lottery - School Advisory Council - (Project 3002)	4.392	4,113	(279)
Lottery - School Recognition - (Project 3160)	-		
Pre-K Early Intervention - (Project 4100)		-	
FEFP - Teenage Parent Program - Babies - (Project 2086)		-	
School Enhancement Training - (Project 3112)	3,074	2,879	(195)
Supplemental Academic Instruction - (Project 3161)	99,260	114,440	15,180
Subtotal - Other State Revenue Allocation	\$ 211,115	\$ 388,926	\$ 177,810
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	23,317	23,317	(0)
Stadium Facilities - (Project 2099)		<u> </u>	<u>-</u>
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	\$ 23.317	\$ 23,317	(0)
Oubtotal - Local Nevenue Allocation	20,000	Ψ 20,017	Ψ
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 209	\$ 945	\$ 736
ESE Guarantee - Hearing Impaired - (Project 2008)	278	945	667
ESE Guarantee - Homebound - (Project 2023)	382	1,779	1,397
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,508	5,783	4,275 568
ESE Guarantee - Orthopedically Impaired - (Project 2009)	211	779	1,508
ESE Guarantee - Visually Impaired - (Project 2004)	494	2,002	(2,093)
FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162)	17,093 7,222	15,000 7,254	32
Safe Schools - School Resource Officers - (Project 3107)	7,242	1,204	
Subtotal - Student Services Allocation	\$ 27,397	\$ 34,487	\$ 7,090
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,491	24,369	(2,122)
			. 224
Total General Operating Fund	\$ 1,927,913	\$ 2,079,577	\$ 151,664
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 128,984	\$ 77,521	\$ (51,463)
IDEA - School Allocation - (Project 4475)	230,063	128,933	(101,130)
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 372,206	\$ 219,550	\$ (152,656)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,300,119	\$ 2,299,127	\$ (992)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of $\underline{(15.73)}$ UFTE at this school.
- 2. 3.
- 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

6-24-03 Date

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

APPROPRIATIONS

		1																												

Object Group <u>Number</u>	Object Group Name	 7 2002-2003 Original ropriation (1)	FY 2003-2004 Appropriation	Increas	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 1,542,987 324,472 1,951,603	\$ 92,200 1,751,114 281,068 2,124,382	\$ 	8,056 208,127 (43,404) 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)

*******		******	www.	*********	***************************************	99.00 SS 50 SS	**********
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SS 59.	## ## m i	med = 400 :	1 2 000	W2 x 8	1777 8	8 28 A 88	3.4

	 ble Balance ch 31, 2002	 able Balance y 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

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

	Original Projected	Projected	Increas
destablished in	2002-2003	2003-2004	Increas (Decreas
dministrative Principal	1.00	1.00	
Vice Principal	-		
Assistant Principal I Assistant Principal II	•	•	•
Assistant Finicipal II	1.00	1.00	
structional			
Teacher - Basic	22.29	20.54	(1.
Teacher - Class Size Reduction Teacher - ESE		4.00	4.
Teacher - ROTC	0.91 -	3.02	2.
Teacher - Vocational	-	-	-
Staffing Specialist Teacher - 12 Month	•		-
Teacher - Hourly (7.5 hours X 196 days)			
	23.20	27.56	4.3
tructional Support			
Athletic Director Band Director	-	-	•
Teacher on Special Assignment - 10 Mo.	•	-	-
Teacher on Special Assignment - 12 Mo. Dean - 10 Month	•	-	
Dean - 10 Month Dean - 12 Month	•	-	•
Elementary Resource Teacher	.=	0.04	0.0
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	1.00	1.00	-
Technology Specialist Occupational Specialist	•	•	-
	2.00	2.04	0.0
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.50	0.50
Custodial Data System Technician II	3.15	3.15	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	- 1.70	(0.30
ESE Interpreter	-	-	
ESE Job Coach ESOL Interpreter	-	-	-
lealth Assistant	. •	-	
.ibrary Assistant .unchroom Monitor - 9 Month - 2.5 Hours	1.00 2.00	2.00	(1.00
lurse	-	-	
Para-Professional Plant Operator		-	-
School Bookkeeper	1.00	1.00	•
School Level Clerk Secretary - 10 Month	- 1.00	-	- (4.00
ecretary - 12 Month	-	-	(1.00)
ecretary - Confidential Itadium Personnel	1.00	1.00	-
echnology Support	-	-	
•	12.15	10.35	(1.80)
GENERAL OPERATING FUND - STAFF	38.35	40.95	2.60
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
inistrative rogram Director	•		
			<u> </u>
uctional eacher - Title I	1.00	1.00	
eacher - Basic	-	-	-
eacher - ESE eacher - Hourly	4.00	2.00	(2.00)
taffing Specialist	0.23	0.23	
-	5.23	3.23	(2.00)
Instructional			
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month	1.00	0.50	(0.50)
SE Classroom Assistant - 9 Month	1.00	1.30	0.30
SE Interpreter	•	-	•
SE Job Coach urse	- 1.00	-	(1.00)
ecretary	<u> </u>	<u> </u>	(1.00)
<u>-</u>	3.00	1.80	(1.20)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.23	5.03	(3.20)
<u> </u>			
COMBINED STAFF =	46.58	45.98	(0.60)
\		1	

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

ENROLLMENT

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

		<u>w</u>	<u>eighted FTE</u>			
Program <u>Number</u>	Program Name	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	-	-			
		577.99	565.79	(12.20)		

Principal Signature Jacques

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.

	FY 2002-2003	FY 2003-2004	Increase/
GENERAL OPERATING FUND	Original Allocation (1)	Estimated Revenues	(Decrease)
School Allocations:			
District Hold Harmless	\$	\$	\$ -
ESE Guarantee - Non-Gifted	123,100	91,350	(31,750)
Federal Impact Aid	56,217	40,476	(15,741)
FEFP Funds - 91%	1,827,749	1,769,301	(58,448)
Workforce Development - 90% Subtotal - School Allocation	\$ 2,007,066	\$ 1,901,127	\$ (105,939)
Subtotal - School Allocation	\$ 2,000,000	<u>\$ 1,901,127</u>	\$ (105,939)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 284,451	\$ 284,451
Educational Technology (Project 3150) - See Note (1)	12,915	8,976	(3,939)
ESE Guarantee - Gifted - (Project 3001)	5,000	6,300	1,300
Florida Teacher Lead - (Project 3180)	2,900	3,468	(275)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	3,183	2,858	113
Instructional Materials - Science - (Project 3105)	670 44 131	783	(4,421)
Lottery - Discretionary - (Project 3101)	33,658	39,710 30,294	(3,364)
Lottery - School Advisory Council - (Project 3002)	5.535	5,049	(486)
Lottery - School Recognition - (Project 3160)		3,049	
Pre-K Early Intervention - (Project 4100)	_		
FEFP - Teenage Parent Program - Babies - (Project 2086)			
School Enhancement Training - (Project 3112)	3,875	3,534	(341)
Supplemental Academic Instruction - (Project 3161)	96,020	110,576	14,556
Subtotal - Other State Revenue Allocation	\$ 207,637	\$ 495,999	\$ 288,162
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$	\$ -	s <u>-</u>
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	
School Maintenance - (Project 2909)	21,209	21,209	0
Stadium Facilities - (Project 2099)			<u>-</u>
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	\$ 21,209	\$ 21,209	
Danish to Office to Florid Observed for Observed Open Land			
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 922	\$ 1,012	s 90
ESE Guarantee - Hearing Impaired - (Project 2008)	1,225	1,012	\$ 90 (213)
ESE Guarantee - Homebound - (Project 2023)	1,680	1,905	225
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6.634	6,190	(444)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	927	833	(94)
ESE Guarantee - Visually Impaired - (Project 2004)	2.175	2,143	(32)
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	9.101	8,904	(197)
Safe Schools - School Resource Officers - (Project 3107)	±	<u> </u>	10 750)
Subtotal - Student Services Allocation	\$ 39,757	\$ 36,999	\$ (2,758)
Fee Based -Child Care - (Project 2173)	70,000	77,788	7,788
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,386	30,072	(3,314)
Total General Operating Fund	\$ 2,379,255	\$ 2,563,194	\$ 183,939
OTHER ORECIAL REVENUE CHARG.			
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 137,381	\$ 108,322	\$ (29,059)
IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475)	29,351	43,426	14 ,075 (63)
DEM - Stanning Specialist - (Froject 4475)	13,159	13,096	(03)
Total Other Special Revenue Funds	\$ 179,891	\$ 164,844	\$ (15,047)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,559,146	\$ 2,728,038	\$ 168,892

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (15.14) UFTE at this school.
- 2. 3.
- ESE UFTE of <u>0.00</u> has been moved to this school by ESE Department based on changes in location of units.

 Decrease of <u>(0.00)</u> 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.

Louis J. Player

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

APPROPRIATIONS

Int																					

Object Group <u>Number</u>	Object Group Name	 2002-2003 Original opriation (1)	Y 2003-2004 ppropriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 1,616,091 280,539 1,980,774	\$ 92,200 2,008,895 243,209 2,344,304	\$	8,056 392,805 (37,330) 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

	able Balance ch 31, 2002	 able Balance vy 31, 2003	<u>in</u>	crease/(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)

<u>6-23-03</u> Date

revenue page.

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

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

	Original		
	Projected <u>2002-2003</u>	Projected 2003-2004	Increas (Decreas
Administrative Principal			<u> </u>
Vice Principal	1.00	1.00	
Assistant Principal I	•	-	
Assistant Principal II	1.00	1.00	
Instructional	1.00	1.00	
nstructional Teacher - Basic	24.91	. 24.00	
Teacher - Class Size Reduction	24.51	24.88 6.00	(0.0 6.0
Teacher - ESE Teacher - ROTC	2.49	2.72	0.2
Teacher - Vocational	-	:	•
Staffing Specialist Teacher - 12 Month	-	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	• · · · · · · · · · · · · · · · · · · ·	•	•
.,	27.40	33.60	6.2
astructional Support			
Athletic Director	-	_	_
Band Director Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 10 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	1.00	1.00	-
Occupational Specialist	-		
	2.00	2.00	
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	- 2.57	-	-
Data System Technician II	2.57	2.57	-
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	-	-	
ESE Job Coach	•		-
ESOL Interpreter Health Assistant	-	-	
Library Assistant	0.80	-	(0.80)
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	3.00	(1.00)
Nurse Para-Professional	•	-	- '-
Plant Operator	-	•	-
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month	1.00		(4.00)
Secretary - 12 Month	•	•	(1.00)
Secretary - Confidential Stadium Personnel	1.00	1.00	-
Technology Support	1.00	_ 1.00	
	11.37	8.57	(2.80)
GENERAL OPERATING FUND - STAFF	41.77	45.17	3.40
= HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			0.10
TEN OF COME REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
Program Director	 .	-	
ructional			
eacher - Title I eacher - Basic	2.00	1.50	(0.50)
eacher - ESE	- 0.20	-	(0.20)
eacher - Hourly Itaffing Specialist	-	-	(0.20)
- Lanning Specialist	0.23 2.43	0.23	(0.70)
	2.43	1.73	(0.70)
-Instructional -Iassroom Assistant - Title I - 9 Month	0.50		
lassroom Assistant - Full Time - 9 Month	0.50	0.50	-
SE Classroom Assistant - 9 Month	1.00	2.00	1.00
SE Interpreter SE Job Coach	-	-	•
urse	-	•	-
ecretary	<u> </u>	-	-
	1.50	2.50	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	3.93	4.23	0.30
COMBINED STAFF	45.70	40.40	
/ J J J J J J J J J J J J J J J J J J J	49.70	49.40	3.70

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	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	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
		726.38	720.00	(6.38)

		<u>**</u>	eigitted i i L	
Program <u>Number</u>	Program Name	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	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
		764.19	765.56	1.37

A Silvally Principal Signature

6/25/03 Date

Weighted FTF

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ (17,094)	\$ -	\$ 17,094
ESE Guarantee - Non-Gifted	162,400	114,750	(47,650)
Federal Impact Aid	78,509	56,526	(21,983)
FEFP Funds - 91%	2,164,667	2,394,009	229,342
Workforce Development - 90% Subtotal - School Allocation	\$ 2,388,482	\$ 2,565,285	\$ 176,803
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 104,660	\$ 104,660
Educational Technology (Project 3150) - See Note (1)	15.141	11,520	(3,621)
ESE Guarantee - Gifted - (Project 3001)	56,000	48,600	(7,400)
Florida Teacher Lead - (Project 3180)	3,400	3,876	476
Instructional Materials - Media - (Project 3106)	3,678	3,668	(5)
Instructional Materials - Science - (Project 3109)	785	1,004_	219
Instructional Materials - Textbooks - (Project 3105)	51,737	50,965	(772)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002)	39,460 6,489	38,880	(9)
Lottery - School Recognition - (Project 3002)	0.408	6,480	
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)	-		-
School Enhancement Training - (Project 3112)	4.542	4,536	(6)
Supplemental Academic Instruction - (Project 3161)	120,725	136,520	15,795
Subtotal - Other State Revenue Allocation	\$ 301,952	\$ 410,709	\$ 108,757
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)	5		\$ -
School Maintenance - (Project 2909)	44,776	44,776	(0)
Stadium Facilities - (Project 2099)	9,000	9,000	
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	\$ 54.692	\$ 54,725	\$ 33
	\$ 04,092	\$ 54,725	\$ 33
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,320	\$ 1,877	\$ 557
ESE Guarantee - Hearing Impaired - (Project 2008)	1.753	1,877	124
ESE Guarantee - Homebound - (Project 2023)	2,406	3,534	1,128
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,499	11,485	1,986
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,327	1,546	219
ESE Guarantee - Visually Impaired - (Project 2004)	3,114	3,976	862
FEFP - School Psychologists - (Project 2027)	17.093	15,000	(2,093) 758
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	10,670 30,467	<u>11,428</u> 30,467	756
Subtotal - Student Services Allocation	\$ 77.649	\$ 81,190	\$ 3,541
For Board Child Cove / Business			
Fee Based -Child Care - (Project) Revenue to Offset Decentralized FTE Reserve (Project 3004)	39.540		1,150
Revenue to Offset Decentralized F1E Reserve (Project 3004)	39,540	40,690	1,130
Total General Operating Fund	\$ 2,862,315	\$ 3,152,599	\$ 290,284
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS	e.	•	• -
Title I - School Allocation - (Project 4401) DEA - School Allocation - (Project 4475)	3 •		2.169
DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475)	13,159	2,169 13,096	(63)
San San San Specialist - It reject Tries	10,108	13,086	100)
Total Other Special Revenue Funds	\$ 13,159	\$ 15,265	\$ 2,106
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,875,474	\$ 3,167,864	\$ 292,390

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- 2. 3.
- Increase/(Decrease) of (6.38) 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.

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

APPROPRIATIONS

M.															

Object Group <u>Number</u>	Object Group Name	 ′ 2002-2003 Original ropriation (1)		FY 2003-2004 Appropriation	<u>Incre</u>	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 243,326 1,867,999 342,398 2,453,723	\$	262,209 2,114,579 389,325 2,766,113	\$	18,883 246,580 46,927 312,390
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

	IATION

			 Available Balance May 31, 2003		In crease/(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)	



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

6/25/03 Date

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

	Original Projected	Projected	luar
Administrative	2002-2003	2003-2004	Increa (Decrea
Principal	1.00	1.00	
Vice Principal	•	-	·
Assistant Principal I Assistant Principal II	1.00	1.00	
	1.00 3.00	1.00 3.00	
instructional			
Teacher - Basic	28.11	26.65	(1
Teacher - Class Size Reduction Teacher - ESE		2.60	2
Teacher - ROTC	3.19	5.15	1
Teacher - Vocational	0.40	0.40	•
Staffing Specialist Teacher - 12 Month	-	•	
Teacher - Hourly (7.5 hours X 196 days)	0.07	•	. (0.
	31.77	34.80	3.
structional 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	2.00	-	(2.0
Guidance Counselor - 12 Month Media Specialist	-	1.00	1.0
Technology Specialist	1.00	1.00	•
Occupational Specialist	<u> </u>		:
	4.00	3.00	(1.0
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	2.00	•	(2.0
Data System Technician II	4.62	4.62	-
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	1.00	3.00	2.00
ESE Job Coach	•	-	-
ESOL Interpreter	1.00	1.00	-
Health Assistant Library Assistant	1.00	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00 1.00	•
Nurse Para-Professionał	•	-	-
Plant Operator	•	•	•
School Bookkeeper School Level Clerk	1.00	1.00	:
Secretary - 10 Month	- 1.00	-	-
Secretary - 12 Month	1.00	1.00 1.00	-
Secretary - Confidential Stadium Personnel	1.00	1.00	-
echnology Support		-	-
-	14.62	14.62	- :
GENERAL OPERATING FUND - STAFF	53.39	55.42	2.02
-		03.42	2.03
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
rogram Director			
uctional			
eacher - Title I eacher - Basic	-	-	-
eacher - ESE	-	•	•
eacher - Hourly	-		-
taffing Specialist	0.23	0.23	
hand word A	0.23	0.23	
<i>Instructional</i> lassroom Assistant - Title I - 9 Month			
assroom Assistant - Full Time - 9 Month	-	-	-
SE Classroom Assistant - 9 Month	-	-	-
SE Interpreter SE Job Coach	-	•	-
urse	•	-	-
ecretary	<u> </u>	<u>-</u>	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	0.23	
		<u> </u>	
COMBINED STAFF	53.62	55.65	2.03

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>Un</u>		
Program Number Program Name	Program Name	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	1,765.67	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
		2,249.10	2,326.66	77.56

		Weighted FTE			
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted Projected	Increase (Decrease)	
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	
		2,556.94	2,673.23	116.29	

Saw Carner

Date

6/24/03

Principal Signature

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			\$ 22,032
District Hold Harmless	\$ (22,032)	\$ -	\$ 22,032 234,050
ESE Guarantee - Non-Gifted	255,100	489,150	(66,000)
Federal Impact Aid	220,000	154,000	
FEFP Funds - 91%	7,508.484	8,359,550	851,066
Workforce Development - 90% Subtotal - School Allocation	\$ 7,961,552	\$ 9,002,700	\$ 1,041,148
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ -	\$ _ _
Educational Technology (Project 3150) - See Note (1)	46,830	37,227	(9,603)
ESE Guarantee - Gifted - (Project 3001)	210,000	84,600	(125,400)
Florida Teacher Lead - (Project 3180)	12,400	12,750	350
Instructional Materials - Media - (Project 3106)	11,359	11,852	493
Instructional Materials - Science - (Project 3109)	2,428	3,246	818
Instructional Materials - Textbooks - (Project 3105)	160,018	164,693	4,675
Lottery - Discretionary - (Project 3101)	122,045	125,640	3,594
Lottery - School Advisory Council - (Project 3002)	20.070	20,940	870
Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 4100)		-	
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	
School Enhancement Training - (Project 3112)	14,050	14.658	608
Supplemental Academic Instruction - (Project 3161)	217.115	101,054	(1 16,061)
Supplemental Madasine mediation (1.19) Services			
Subtotal - Other State Revenue Allocation	\$16,316	\$ 576,660	\$ (239,656)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 275,680	\$ 291,339	\$ 15,659
Reserve Officer Training Corp (ROTC) - (Project 2045)	58,910	75,804	<u>16,894</u> 0
School Maintenance - (Project 2909)	80,332	80,332	<u>-</u>
Stadium Facilities - (Project 2099)	11,000	11,000	(839)
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	7.718 \$ 433.640	\$ 465,354	\$ 31,714
Subtotal - Local Revenue Allocation	403,090	φ 400,004	<u> </u>
Revenue to Offset Fixed Charges for Student Services:	12.5		
Itinerant ESE Student Services:	e 2,000	¢ 5505	\$ 3,302
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 2,283	\$ 5,585	\$ 3,302 2,552
ESE Guarantee - Hearing Impaired - (Project 2008)	3,033	5,585	6,352
ESE Guarantee - Homebound - (Project 2023)	4.161	10,513	17.736
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	16,430 z.296	34,166 4.599	2,303
ESE Guarantee - Orthopedically Impaired - (Project 2009)	5.386	11,827	6,441
ESE Guarantee - Visually Impaired - (Project 2004)	17.093	15,000	(2,093)
FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162)	32,484	36,930	4.446
Safe Schools - School Resource Officers - (Project 3107)	30,468	30,468	
Subtotal - Student Services Allocation	\$ 113,634	\$ 154,673	\$ 41,039
	Ψ	Ψ 104,070	<u> </u>
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	137,150	142,082	4,932
Total General Operating Fund	9,462,292	\$ 10,341,469	\$ 879,177
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	STATE OF STA		
Title I - School Allocation - (Project 4401)	\$	\$ -	\$ -
IDEA - School Allocation - (Project 4401)	Ψ 136,785	<u> </u>	(136,785)
IDEA - Staffing Specialist - (Project 4475)	1301/008		1100,1007
IDEM - Stanning Specialist - (Froject 4479)			
Total Other Special Revenue Funds	\$ 136,785	\$ -	\$ (136,785)
TOTAL COMBINED ESTIMATED REVENUES	\$ 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

6/24/03

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2002-2003 Original <u>Appropriation (1)</u>		FY 2003-2004 Appropriation	Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 414,633 6,479,886 967,400 7,861,919	\$	442,253 7,214,224 1,140,064 8,796,541	\$	27,620 734,338 172,664 934,622
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

OTHE	R INFOR	MATION			200
		ilable Balance irch 31, 2002	 able Balance v <u>y 31, 2003</u>	<u>In </u>	crease/(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

6/24/03 Date

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⁽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.

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

Assistant Principal II	PROJECTE includes Only Staffling Fro	ED STAFFING m Estimated <u>New</u> Revenues		
Administrative	•		B	_
Administratory Wides Principal Assistant Principal 1,00				
Vice Principal 1.00				1244/38007
Assistant Principal I	· · · · · · · · · · · · · · · · · · ·			- (4.00)
Assestant Principal 1.00				(1.00) 2.0 0
Instructional Section	Assistant Principal II		5.00	(1.00)
Taesher - Basic	Instructional			
Teacher - Class Size Reduction Teacher - SES Tacher - Vocational Tacher on Special Assignment - Vocational Tacher - Voca		97.00	102 60	5.60
Teacher - NOTC		•	102.00	3.00
Taecher - Vocational				(0.90)
Staffing Specialist	Teacher - Vocational		•	-
Teacher - 12 Month		0.23	-	(0.23)
				1.00
Althielic Director				6.27
Band Director				
Teacher on Special Assignment - 10 Mo. Tacaher on Special Assignment - 12 Mo. Dean Dean - 12 Month Elementary Resource Tacaher Guidance Counselor - 12 Month Sementary Resource Tacaher Guidance Counselor - 12 Month Gu			1.00	-
Taecher on Special Assignment - 12 Mo. Dean			1.00	-
Deam - 12 Month	Teacher on Special Assignment - 12 Mo.		1.00	•
Elementary Resource Teacher				•
Guidance Counselor - 10 Month		•	•	-
Guicanes Counselor - 12 Month	Guidance Counselor - 10 Month	3.00	-	(3.00)
Technology Specialist		2.00	3.00	1.00
Document				•
Non-Instructional Classroom Assistant - 9 Month - 7.5 Hours		•	-	-
Classroom Assistant - 9 Month - 7.5 Hours		10.00	8.00	(2.00)
Custodial 12.60 13.12 0.52 Data System Technician II 256				
Data System Technician ESE Classroom Assistant - 9 Month - 7.5 Hours 3.02 5.00 1.98 ESE Interpreter 3.00 3.00 - ESC Linterpreter 3.00 3.00 - ESC Linterpreter 1.00 1.00 - Health Assistant 1.00 1.00 - Lunchroom Monitor - 9 Month - 2.5 Hours 1.00 1.00 - Lunchroom Monitor - 9 Month - 2.5 Hours 1.00 1.00 - Para Professional -				
ESE Interpreter	Data System Technician II			0.52
ESS Lob Coach			5.00	1.98
ESOL Interpreter Health Assistant Library Assist				-
Library Assistant 1.00 1	ESOL Interpreter			-
Lunchroom Monitor - 9 Month - 2.5 Hours 1.00			-	•
Nurse		1.00		•
Plant Operator	Nurse	1.00		
School Bookkeeper 1.00 1				
School Level Clerk 3.00 3.00 2.00				•
Secretary - 12 Month 3.00 5.00 2.00				• -
Secretary - Confidential 1.00 - (1.00) 1.00 - (1.00) 1.00 - (1.00) 1.00 1.0				
1.00	Secretary - Confidential			
37.62				(1.00)
Combined State Comb	l echnology Support	37.62		
### Administrative Program Director ### Program Dir	GENERAL OPERATING FUND . STACE			
Administrative Program Director Instructional Teacher - Title ! Teacher - Basic Teacher - ESE Teacher - Hourly Teacher - Hou	=	105.26	1/2.03	6.77
Program Director				
Teacher - Title Teacher - Basic Teacher - ESE 2.00 (2.00) Teacher - Hourty Teacher - Teacher				
Teacher - Title				
Teacher - ESE 2.00 (2.00) Teacher - Hourly Staffing Specialist				
Teacher - Hourly Ca.00 Ca.00 Ca.00		•		-
Staffing Specialist		2.00	-	(2.00)
Classroom Assistant - Title 1 - 9 Month		•	-	-
Classroom Assistant - Title I - 9 Month		2.00		(2.00)
Classroom Assistant - Full Time - 9 Month 1.98 - (1.98)	on-Instructional			•
SEE Classroom Assistant - 9 Month 1.98 (1.98)		-	-	-
1.98 - (1.98)		-	-	-
Secretary 1.98 - (1.98)	ESE Interpreter		-	(1.98)
1.98 - (1.98) OTHER SPECIAL REVENUE FUNDS - STAFF 3.98 - (3.98) OTHER SPECIAL REVENUE FUNDS - STAFF 169.24 172.03 2.79 OTHER SPECIAL REVENUE FUNDS - STAFF 169.24 172.03 2.79 OTHER SPECIAL REVENUE FUNDS - STAFF 169.24 172.03 2.79 OTHER SPECIAL REVENUE FUNDS - STAFF 169.24 OTHER SPECIAL REVENUE FUNDS - STAFF OTHER SPECIAL REVEN		-	-	-
1.98 - (1.98) OTHER SPECIAL REVENUE FUNDS - STAFF 3.98 - (3.98) COMBINED STAFF 169.24 172.03 2.79 COMBINED STAFF (1.924) (1.94) (1.94)		•	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF 3.98 - (3.98) COMBINED STAFF 169.24 172.03 2.79 COMBINED STAFF 69.24 6/24/03		1 98		(4.00)
COMBINED STAFF 169.24 172.03 2.79	OTHER CRECIAL PROPERTY - THE PARTY -	-		(1.98)
Dowcarra 6/24/03	UTHER SPECIAL REVENUE FUNDS - STAFF	3.98		(3.98)
Principal Signature 6/24/03	COMBINED STAFF =	169.24	172.03	2.79
Principal Signature U/01/1/05	(XOYITE MANI		6/241	05
	Principal Signature		<u>U/X'//</u>	$\mathcal{U}\mathcal{O}$

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

ENROLLMENT

		<u>Unweighted FTE</u>				
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)		
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	•	-	-		
		30.09	54.00	23.91		

Program <u>Number</u> P	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	•	-
	·	30.24	54.15	23.91

 $\frac{6/25/63}{\text{Date}}$

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless ESE Guarantee - Non-Gifted		<u> </u>	. \$
Federal Impact Aid		-	
FEFP Funds - 91%		169,334	169,334
Workforce Development - 90%			
Subtotal - School Allocation	\$	\$ 169,334	\$ 169,334
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 40.254	\$ 40,254
Educational Technology (Project 3150) - See Note (1)		864	864
ESE Guarantee - Gifted - (Project 3001)	*		
Florida Teacher Lead - (Project 3180)	-	102	102
Instructional Materials - Media - (Project 3106)		275	275 75
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105)		75	3,822
Lottery - Discretionary - (Project 3101)	7	3,822 2,916	2,916
Lottery - School Advisory Council - (Project 3002)		486	486
Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 4100)		•	
FEFP - Teenage Parent Program - Babies - (Project 2086)	-		340
School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161)		340	5,602
Supplemental Academic instruction - (Project 3161)		5,602	5,002
Subtotal - Other State Revenue Allocation	\$	\$ 54,736	\$ 54,736
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)	S The second sec	\$	<u>\$</u>
School Maintenance - (Project 2909)			
Stadium Facilities - (Project 2099)		-	
Vocational Equipment - (Project 2039)	-		
Subtotal - Local Revenue Allocation	3	<u>\$ -</u>	\$
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)	•	<u> </u>	•
ESE Guarantee - Homebound - (Project 2023)		-	
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)			
ESE Guarantee - Orthopedically Impaired - (Project 2009)	•		<u> </u>
ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027)	-		<u>-</u>
SAI - Attendance Officer - (Project 3162)	-	<u>.</u>	
Safe Schools - School Resource Officers - (Project 3107)	-		
Subtotal - Student Services Allocation	\$ -	\$ -	\$ -
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)		2,878	2,878
Total General Operating Fund	\$ -	\$ 226,948	\$ 226,948
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	Date No.		
Title I - School Allocation - (Project 4401)	\$	\$ -	\$
IDEA - School Allocation - (Project 4475)	•	-	
IDEA - Staffing Specialist - (Project 4475)	•		
Total Other Special Revenue Funds	\$ 140 E 102	\$	\$
TOTAL COMBINED ESTIMATED REVENUES	\$.	\$ 226,948	\$ 226,948

- 2. 3.
- 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 (0.001 UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103.

(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.

6/25/03 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 <u>Number</u>	Object Group Name	FY 200 Orig <u>Appropr</u> i	nal	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- \$ - - -	105,725 23,913 129,638	\$ 105,725 23,913 129,638
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

6.77	HER INFORMA	TION			
		e Balance 31, 2002	 ilable Balance ay 31, 2003	<u>ln</u>	crease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	-	\$ 2,307	\$	2,307

School Internal Funds - Vending & General Fund Only

(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.

6/25/03 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.

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

200 200 200 200 200 200 200 200 200 200	From Estimated New Re-	venues,		
	Original			
	Projected <u>2002-2003</u>	Projected	Increas	
Administrative Principal	2002-2003	<u>2003-2004</u>	(Decrease	
Vice Principal	-		_	
Assistant Principal I	-	-		
Assistant Principal II	•	•	-	
		<u> </u>		
Instructional				
Teacher - Basic				
Teacher - Class Size Reduction Teacher - ESE		1.00	-	
Teacher - ROTC	•	1.00	1.0	
Teacher - Vocational	•	-		
Staffing Specialist		•	-	
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	-	1.00	-	
(7.5 hours X 196 days)	-		1.00	
		2.00	2.00	
Instructional Support Athletic Director				
Band Director	-	-		
Teacher on Special Assignment - 10 Mo	-	•		
reacher on Special Assignment - 12 Mo.	-	•	-	
Dean - 10 Month Dean - 12 Month	-	-	•	
Elementary Resource Teacher	-	•	•	
Guidance Counselor - 10 Month	•	•	-	
Guidance Counselor - 12 Month Media Specialist	-	•	-	
Media Specialist Technology Specialist		•	-	
Occupational Specialist	•	· -	-	
				
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	-	•	-	
_	-	1.20	1.20	
GENERAL OPERATING FUND - STAFF			1.20	
=	 _	3.20	3.20	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS				
ministrative				
Program Director —	-			
tructional				
Teacher - Title I				
Feacher - Basic	<u>-</u>	•	•	
Feacher - ESE Feacher - Hourly	•	•	•	
Staffing Specialist	÷ ,	-	-	
-				
-Instructional		<u> </u>		
lassroom Assistant - Title I - 9 Month		-		
lassroom Assistant - Full Time - 9 Month	•	-	•	
SE Classroom Assistant - 9 Month SE Interpreter	•	-	-	
SE Job Coach	-		•	
urse	-	-		
ecretary	-	<u>-</u>	•	
·				
OTHER SPECIAL STATEMENT				
OTHER SPECIAL REVENUE FUNDS - STAFF				
COMBINED STAFF	_			
01/01/01	-	3.20	3.20	
1 1 homer many field 1 11 1		, ,	-	
I de House that a test		1 lamlas		

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

ENROLLMENT

		<u>Un</u>	<u>weighted FTE</u>	•
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	-	-
		508.37	516.00	7.63

		<u>vveigntea F</u>	eignted FIE	
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	•	•	-
		510.07	523.59	13.52

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:	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
District Hold Harmless		\$ -	\$
ESE Guarantee - Non-Gifted	172,400	153,415	(18,985)
Federal Impact Aid	33,170	23,882	(9,288)
FEFP Funds - 91%	1,426,590	1,637,336	210,746
Workforce Development - 90%			
Subtotal - School Allocation	\$ 1,632,160	\$ 1,814,633	\$ 182,473
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	4	\$ 120,762	\$ 120,762
Educational Technology (Project 3150) - See Note (1)	10,080	8,256	(1,824)
ESE Guarantee - Gifted - (Project 3001)	8.000	10,800	2,800
Fiorida Teacher Lead - (Project 3180)	3,100	3,060	(40)
Instructional Materials - Media - (Project 3106)	2,445	2,629	184
Instructional Materials - Science - (Project 3109)	523	720	197
Instructional Materials - Textbooks - (Project 3105)	34,443	36,525	2,082
Lottery - Discretionary - (Project 3101)	26,270	27,864	1,594
Lottery - School Advisory Council - (Project 3002)	4,320	4,644	324
Lottery - School Recognition - (Project 3160)	-	<u> </u>	
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)	-		227
School Enhancement Training - (Project 3112)	3.024	3,251	
Supplemental Academic Instruction - (Project 3161)	94,400	124,100	29,700
Subtotal - Other State Revenue Allocation	\$ 186,605	\$ 342,611	\$ 156,006
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)		\$	¢ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	•		-
School Maintenance - (Project 2909)	24,010	24,010	
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039)		-	<u> </u>
Subtotal - Local Revenue Allocation	\$ 24,010	\$ 24,010	\$
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,271	\$ 1,309	\$ 38
ESE Guarantee - Hearing Impaired - (Project 2008)	1.688	1,309	(379)
ESE Guarantee - Homebound - (Project 2023)	2,316	2,464	148
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,145	8,008	(1,137)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,278	1,078	(200)
ESE Guarantee - Visually Impaired - (Project 2004)	2,997	2,772	(225)
FEFP - School Psychologists - (Project 2027)	17 093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	7,103	8,190	1,087
Safe Schools - School Resource Officers - (Project 3107)			- 10 700
Subtotal - Student Services Allocation	\$ 42.891	\$ 40,130	\$ (2,761)
Fee Based -Child Care - (Project 2170)	68,000	82,551	14,551
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,058	27,829	1,771
, , ,			
Total General Operating Fund	\$ 1,979,724	\$ 2,331,764	\$ 352,040
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 245,176	\$ 275,054	\$ 29,878
IDEA - School Allocation - (Project 4475)	7,837	1,341	(6,496) (63)
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(03)
Total Other Special Revenue Funds	\$ 266,172	\$ 289,491	\$ 23,319
TOTAL COMBINED ESTIMATED REVENUES	\$ 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 X Crange

6/23/03

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	ln	crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 1,526,421 338,514 1,949,079	\$ 92,200 1,798,231 318,982 2,209,413	\$	8,056 271,810 (19,532) 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

OTH	IER INFORI	<u>IATION</u>			
		able Balance ch 31, 2002	 ible Balance <u>y 31, 2003</u>	Incr	ease/(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

Notes:

(1) Fiscal Year 2002-2003 Original Allocation is the allocation reflected in the School Performant presented to the School Beard in June 2002, except for Educational Technology, Fiscal Year

6/23/03 Date

⁽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

NORTH ZONE FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

	Original		
	Projected 2002-2003	Projected 2003-2004	Increase (Decrease
Administrative	·	2333 2331	<u> </u>
Principal Vice Principal	1.00	1.00	
Assistant Principal I	-	-	
Assistant Principal II	-	-	
	1.00	1.00	-
nstructional			
Teacher - Basic	20.54	21.00	0.4
Teacher - Class Size Reduction Teacher - ESE	3.93	3.00	3.0
Teacher - ROTC	3.93	3.99	0.0
Teacher - Vocational	-	•	
Staffing Specialist Teacher - 12 Month	•	•	-
Teacher - Hourly (7.5 hours X 196 days)	•	-	•
	24,47	27.99	3.5
structional 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	4.00		-
Guidance Counselor - 10 Month	1.00	1.00	
Media Specialist	1.00	1.00	
Technology Specialist Occupational Specialist	•	-	-
	2.00	2.00	
		2.00	
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours	1.00	4.00	
Custodial	2.10	1.00 2.00	(0.10
Data System Technician II	•	-	•
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	2.58	2.00	(0.58)
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		<u>.</u>	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month		-	-
Secretary - 12 Month	1.00 1.00	1.00	(1.00)
Secretary - Confidential	-	-	
Stadium Personnel Fechnology Support	•	-	•
eciniology support	1.00 11.68	9.00	(1.00)
-			(2.68)
GENERAL OPERATING FUND - STAFF	39.15	39.99	0.84
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative Program Director			
_			
ructional			
eacher - Title I eacher - Basic	3.00	3.00	-
eacher - ESE	-	-	
eacher - Hourly	•	-	-
taffing Specialist	0.23	0.23	
	3.23	3.23	
Instructional			
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month	2.33	2.00	(0.33)
SE Classroom Assistant - 9 Month	0.42 -	-	(0.42)
SE Interpreter	•	-	-
SE Job Coach urse	-	-	-
	•	1.00	1.00
echnology Support - Title I		3.00	0.25
	2.75		
echnology Support - Title I			
	5.98	6.23	0.25
echnology Support - Title I		6.23	0.25 1.09
OTHER SPECIAL REVENUE FUNDS - STAFF	5.98		

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

ENROLLMENT

		<u>Unweighted FTE</u>				
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)		
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	-	-			
		563.63	553.50	(10.13)		

Weighted FTE

Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	-	
		598.34	583.16	(15.18)

Principal Signature

6/27/0

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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.

	FY 2002-2003	FY 2003-2004	Increase/
GENERAL OPERATING FUND			(Decrease)
	Original Allocation (1)	Estimated Revenues	[Dec. egant
School Allocations:		_	40.256
District Hold Harmless	\$ (10.256)	\$ -	\$ 10,256 7,200
ESE Guarantee - Non-Gifted	63,500	70,700	(14,280)
Federal Impact Aid	51,000	36,720	178,237
FEFP Funds - 91%	1,645,383	1,823,620	170,231
Workforce Development - 90%		1 201 212	\$ 181,413
Subtotal - School Allocation	\$ 1,749,627	\$ 1,931,040	\$ 181,413
Other Otata Davison Allacation as			
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	3	\$ 120,762	\$ 120,762 (2,547)
Educational Technology (Project 3150) - See Note (1)	11.403	8,856	4,000
ESE Guarantee - Gifted - (Project 3001)	23,000	27,000	(244)
Florida Teacher Lead - (Project 3180)	3,100	2,856	54
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	2,766 591	2,820 772	181
Instructional Materials - Science - (Project 3105)	38.964	39,179	215
Lottery - Discretionary - (Project 3101)	29,718	29,889	171
Lottery - School Advisory Council - (Project 3002)	4.887	4,982	95
Lottery - School Recognition - (Project 3160)	7,007	4,302	
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)	-		
School Enhancement Training - (Project 3112)	3.421	3,487	66
Supplemental Academic Instruction - (Project 3161)	91,970	100,364	8,394
,			
Subtotal - Other State Revenue Allocation	\$ 209,820	\$ 340,967	\$ 131,147
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$	\$	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	20,261	20,261	(0)
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation			\$ (0)
Subtotal - Local Revenue Allocation	\$ 20,261	\$ 20,261	\$ (0)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 576	\$ 983	s 407
ESE Guarantee - Hearing Impaired - (Project 2008)	765	983	218
ESE Guarantee - Homebound - (Project 2023)	1,050	1,851	801
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,146	6,016	1,870
ESE Guarantee - Orthopedically Impaired - (Project 2009)	579	810	231
ESE Guarantee - Visually Impaired - (Project 2004)	1,359	2,083	724
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	8,036	8,785	749
Safe Schools - School Resource Officers - (Project 3107)			= 007
Subtotal - Student Services Allocation	\$ 33,604	\$ 36,511	\$ 2,907
Fee Based -Child Care - (Project)			-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30.055	30,995	940
Nevende to Onset Decembrated Fire Neserve (Froject 5004)		30,333	
Total General Operating Fund	\$ 2,043,367	\$ 2,359,774	\$ 316,407
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	(32,016)
IDEA - School Allocation - (Project 4475)	74 958	42,942	(32,016)
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(00)
Total Other Consist Day Founds	\$ 00.447	¢ 50,000	\$ (32,079)
Total Other Special Revenue Funds	\$ 88,117	\$ 56,038	\$ (32,0/9)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,131,484	\$ 2,415,812	\$ 284,328
i o ir m o omentum mo i miri mb i la i la			

- 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. 2.
- 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.

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	(2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	Increa	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 1,471,038 306,495 1,861,677	\$ 92,200 1,718,862 334,224 2,145,286	\$	8,056 247,824 27,729 283,609
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

OTH.	ER INFORI	MATION			357 (1785)
		able Balance ch 31, 2002	 able Balance y 31, 2003	lns	crease/(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

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

	om Estimated New Revenues		
	Original Projected	Projected	Increas
Administrative	2002-2003	2003-2004	(Decreas
Principal	1.00	1.00	
Vice Principal	-	1.00	
Assistant Principal I	-	•	
Assistant Principal II	- 4.00		
	1.00	1.00	
Instructional Teacher - Basic			
Teacher - Basic Teacher - Class Size Reduction	24.00	24.00	-
Teacher - ESE	1.60	3.00 2.49	3.0 0.8
Teacher - ROTC	-	2.40	-
Teacher - Vocational Staffing Specialist	•	-	
Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	
	25.60	29.49	3.8
estructional 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	- 1.00	1.00	-
Technology Specialist	-	1.00	
Occupational Specialist	<u> </u>		
	2.00	2.00	<u> </u>
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	6.00	5.00	(1.00
Custodial Data System Technician II	2.73	2.73	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.67	•	(0.67)
ESE Interpreter	•	•	- (0.07)
ESE Job Coach ESOL Interpreter		•	-
Health Assistant	1.00	1.00	•
Library Assistant	•		-
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	2.00	2.00	-
Para-Professional	•	•	•
Plant Operator	•	•	•
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month			-
Secretary - 12 Month	1.00 1.00	1.00 1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	•	•
Technology Support	15.40	1.00	1.00
-	15.40	14.73	(0.67)
GENERAL OPERATING FUND - STAFF	44.00	47.22	3.22
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
Program Director		-	-
ructional			
eacher - Title I	-	•	•
eacher - Basic eacher - ESE	-	-	•
eacher - Hourly	1.50	0.56	(0.94)
taffing Specialist	0.23	0.23	
_	1.73	0.79	(0.94)
-Instructional			
lassroom Assistant - Title I - 9 Month	-	-	_
lassroom Assistant - Full Time - 9 Month	-	•	-
SE Classroom Assistant - 9 Month SE Interpreter	-	0.67	0.67
SE Job Coach	-	•	•
urse	-		-
ecretary			-
=		0.67	0.67
OTHER SPECIAL REVENUE FUNDS - STAFF	1.73	4.40	(0.07)
	1.13	1.46	(0.27)
COMBINED STAFF	45.73	48.68	2.95
	··· ·	/ /	

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

ENROLLMENT

•		<u>Un</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</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	-	-	-
		498.30	490.54	(7.76)

		<u>w</u>	eighted FTE	
Program <u>Number</u>	<u>Program Name</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	-	-	•
		520.43	512.73	(7.70)

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6.25.03Date

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ 36,738	\$ -	\$ (36,738)
ESE Guarantee - Non-Gifted	172,460	151,896	(20,564)
Federal Impact Aid	73,359	52,818	(20,541)
FEFP Funds - 91%	1,603,246	1,603,376	130
Workforce Development - 90%			\$ (77,713)
Subtotal - School Allocation	\$ 1,886,803	\$ 1,808,090	\$ (77,713)
Other State Revenue Allocations:			- 44 107
Class Size Reduction - (Project 4125)	\$	\$ 244,197	\$ 244,197 (3,016)
Educational Technology (Project 3150) - See Note (1)	10.865	7,849	10,100
ESE Guarantee - Gifted - (Project 3001) Florida Teacher Lead - (Project 3180)	7,000 3,700	17,100 3,672	(28)
Instructional Materials - Media - (Project 3106)	2,635	2,499	(136)
Instructional Materials - Media - (Project 3109)	563	684	121
Instructional Materials - Textbooks - (Project 3105)	37.124	34,723	(2,401)
Lottery - Discretionary - (Project 3101)	28,315	26,489	(1,826)
Lottery - School Advisory Council - (Project 3002)	4.656	4,415	(241)
Lottery - School Recognition - (Project 3160)		- T ₁ +10	
Pre-K Early Intervention - (Project 4100)	2.0	-	
FEFP - Teenage Parent Program - Babies - (Project 2086)		-	
School Enhancement Training - (Project 3112)	3.259	3,090	(169)
Supplemental Academic Instruction - (Project 3161)	113.840	136,520	22,680
Subtotal - Other State Revenue Allocation	\$ 211,957	\$ 481,238	\$ 269,281
Local Revenue Allocations:	7.5 (Fig. 1)		
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)	\$ -	<u> </u>	\$
School Maintenance - (Project 2909)	24,470	24,470	(0)
Stadium Facilities - (Project 2099)		-	<u>:</u>
Vocational Equipment - (Project 2039)			
Subtotal - Local Revenue Allocation	\$ 24,470	\$ 24,470	\$ (0)
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,609	\$ 1,830	¢ 221
ESE Guarantee - Hearing Impaired - (Project 2008)	2,138	1,830	\$ 221 (308)
ESE Guarantee - Homebound - (Project 2003)	2,934	3,444	510
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11.583	11,193	(390)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1.619	1,507	(112)
ESE Guarantee - Visually Impaired - (Project 2004)	3,797	3,874	77
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	7,656	7,786	130
Safe Schools - School Resource Officers - (Project 3107)	-		
Subtotal - Student Services Allocation	\$ 48,429	\$ 46,464	\$ (1,965)
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,285	27,252	(2,033)
Total General Operating Fund	\$ 2,199,944	\$ 2,387,514	\$ 187,570
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 344,375	\$ 304,037	\$ (40,338)
IDEA - School Allocation - (Project 4475)	77,744	112,044	34,300
DEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 435,278.	\$ 429,177	\$ (6,101)
TOTAL COMBINED ESTIMATED REVENUES	\$ 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.
- 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.

6.25.03

216

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

APPROPRIATIONS

			e																						

Object Group <u>Number</u> 100 / 200	Object Group Name Salaries & Benefits		2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	<u>ln</u>	crease/(Decrease)
100 / 200	Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 1,869,321 335,093 2,288,558	\$ 92,200 2,058,205 415,735 2,566,140	\$	8,056 188,884 80,642 277,582
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

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	 able Balance ch 31, 2002	 able Balance ay 31, 2003	<u>lr</u>	ncrease/(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)

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

	Original		
	Projected <u>2002-2003</u>	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease
Principal Vice Principal	1.00	1.00	•
Assistant Principal I	- -		
Assistant Principal II	•		-
	1.00	1.00	
Instructional			
Teacher - Basic Teacher - Class Size Reduction	23.00	21.00	(2.00
Teacher - ESE	4.64	5.00 5.95	5.00 1.31
Teacher - ROTC Teacher - Vocational	-	-	-
Staffing Specialist	•	•	-
Teacher - 12 Month			
Teacher - Hourly (7.5 hours X 196 days)		-	
	27.64	31.95	4.31
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 Guidance Counselor - 12 Month	1.00	1.00	
Media Specialist	-	•	-
Technology Specialist	-	-	• -
Occupational Specialist	200		
	2.00	1.00	(1.00)
lon-Instructional Classroom Assistant - 9 Month - 7.5 Hours			
Custodial	2.96	2.00 2.96	2.00
Data System Technician II	-	2.90	-
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	5.00	-	(5.00)
ESE Job Coach	•		•
ESOL Interpreter	-	-	-
Health Assistant Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse Para-Professional	1.00	1.00	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month	4.00	1.00	1.00
Secretary - 12 Month	1.00 1.00	1.00 1.00	-
Secretary - Confidential			-
Stadium Personnel Technology Support	•	-	•
" "	12.96	10.96	(2.00)
GENERAL OPERATING FUND - STAFF	43.60	44.91	
=	43.00	44.91	1.31
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
lministrative			
Program Director	-		-
structional			
Teacher - Title I	4.00	4.00	-
Teacher - Basic Teacher - ESE	1.56		-
Teacher - Hourly	-	0.58	(0.98)
Staffing Specialist	0.23	0.23	-
· -	5.79	4.81	(0.98)
n-Instructional			
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month	1.40	1.40	-
ESE Classroom Assistant - 9 Month	-	4.00	4.00
ESE Interpreter	- -	4.00	4.00
ESE Job Coach Nurse	•	-	•
	-	<u>.</u>	•
Secretary		5.40	4.00
	1.40		7.00
Secretary			
	7.19	10.21	3.02
Secretary		10.21	
Secretary OTHER SPECIAL REVENUE FUNDS - STAFF	7.19		3.02 4.33

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program Number	<u>Program Name</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	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
		248.88	261.00	12.12

		<u>vv</u>	eignted FIE	
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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
	•	294.43	355.89	61.46

Principal Signature

6-24-03

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 Opvernor's Budget to be adjusted by the Legislature.

OTHER ALL OPERATING FUND	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND School Allocations:			_
District Hold Harmless	\$	\$ -	(15,530)
ESE Guarantee - Non-Gifted	108,480	92,950	(280)
Federal Impact Ald	1,000	720 1,112,916	89,497
FEFP Funds - 91%	1,023,419	2,162,810	(1,419)
Warkforce Development - 90%	2 164 229		\$ 72,268
Subtotal - School Allocation	\$ 3,297,128	\$ 3,303,330	<u> </u>
Other State Revenue Allocations:		•	¢ -
Class Size Reduction - (Project 4125)	5,338	4,816	(522)
Educational Technology (Project 3150) - See Note (1)	3,336	900	900
ESE Guarantee - Gifted - (Project 3001)	2,900	3,162	262
Florida Teacher Lead - (Project 3180)	1.467	1,534	67
Instructional Materials - Media - (Project 3106)	314	420	106
Instructional Materials - Science - (Project 3109)	20.665	21,306	641
Instructional Materials - Textbooks - (Project 3105)	15,762	16,254	492
Lottery - Discretionary - (Project 3101)	2,592	2,709	117
Lottery - School Advisory Council - (Project 3002)	-	-	
Lottery - School Recognition - (Project 3160)	•		
Pre-K Early Intervention - (Project 4100) FEFP - Teenage Parent Program - Bables - (Project 2086)		4,150	4,150 81
School Enhancement Training - (Project 3112)	1,815	1,896	
Supplemental Academic Instruction - (Project 3161)	82,655	64,346	(18,309)
Subtotal - Other State Revenue Allocation	\$ 133.508	\$ 121,493	\$ (12,015)
Local Revenue Allocations:		\$	s <u>-</u>
Advanced Placement/International Baccalaureate - (Project 2154)	3	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,151	47,151	0
School Maintenance - (Project 2909)	-	-	
Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039)	4.476	4,032	(444) \$ (444)
Subtotal - Local Revenue Allocation	\$ 51,627	\$ 51,183	\$ (444)
Revenue to Offset Fixed Charges for Student Services:	100		
Itinerant ESE Student Services:		s 1,277	\$ 152
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1125	\$ 1,2 <i>11</i>	(218)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,495	2,404	353
ECE Currentee - Homehound - (Project 2023)	2,051 8,099	7,812	(287)
ESE Custantes - Occupational/Physical Therapist - (Project 2019)	1.132	1,052	(80)
ESE Guarantee - Orthonedically Impaired - (Project 2009)	2,655	2.704	49
ESE Guarantee - Visually Impaired - (Project 2004)	17,093	15,000	(2,093)
FEFP - School Psychologists - (Project 2027)	3,244	4,143	899
SAI - Attendance Officer - (Project 3162)	30,468	30,468	
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	\$ 67,362	\$ 66,137	\$ (1,225)
- Collins Communication		·	
Fee Based -Child Care - (Project)	18,694	18,916	222
Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 3,568,319	\$ 3,627,125	\$ 58,806
Total General Operating Fund		0,000,7000	
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS	\$ -	\$	\$ -
Title I - School Allocation - (Project 4401)		-	
IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475)		13,096	13,096
Total Other Special Revenue Funds	\$	\$ 13,096	\$ 13,096
TOTAL COMBINED ESTIMATED REVENUES	\$ 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.
- 3.
- \$2,160 of Discretionary Lottery allocation is attributable to TAPP's Bables program.
 \$360 of School Advisory Council allocation is attributable to TAPP's Bables program.
 \$2,831 of Instructional Materials Textbooks, \$204.00 of Instructional Materials- Media, and \$56.00
- \$2,831 of instructional Materials Textbooks, \$2,04.00 of instructional materials and of instructional Materials Science is attributable to TAPP's Bables program. \$252 of School Enchancement Training allocation is attributable to TAPP's Bables program. \$2,137 of Revenue for Decentralized FTE Reserve is attributable to TAPP's Bables program. \$4,150 of Supplemental Academic instruction is attributable to TAPP's Bables program.

- \$640 of Educational Technology is attributable to TAPP's Bables 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.

6-24-03

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

January Oak	APPROPRIAT		Seed on Bear
	estimaten keventies	. 60 20 5.757 2.16 20 20 34 20 3	A A CAPATOTE IS SEEN TO LESS

Object Group <u>Number</u>	up		FY 2002-2003 Original Appropriation (1)		Y 2003-2004	Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	177,543 1,938,803 518,090 2,634,436	\$	193,292 2,303,645 615,458 3,112,395	\$	15,749 364,842 97,368 477,959
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

Control of the American Control of the Control of t	HER INFORM	IATION			
	Available Balance <u>March 31, 2002</u>		 ble Balance 31, 2003	<u>Increa</u> :	se/(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)
Am odd				6-	24-03

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.

OKALOOSA APPLIED TECHNOLOGY CENTER COST CENTER - 0701 NORTH ZONE FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

•	Original		_
	Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
dministrative		2000 2007	(Dedicase)
Director Vice Director	1.00	1.00	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II	-	<u> </u>	
	2.00	2.00	
structional			
Teacher - Basic	3.40	5.46	2.0
Teacher - Class Size Reduction Teacher - ESE	-	0.00	
Teacher - ROTC	2.00	2.00	•
Teacher - Vocational	27.54	26.21	(1.3
Staffing Specialist Teacher - 12 Month	0.23		(0.2
Teacher - Hourly (7.5 hours X 196 days)	1.00 1.47	3.00 2.37	2.0 0.9
,	35.64	39.04	3.40
Annual Communication			
tructional 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	-	0.25	0.25
Media Specialist	2.00	2.00	-
Technology Specialist	· <u>-</u>	•	-
Occupational Specialist	0.50	-	(0.50
· .	2.50	2.25	(0.25
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	2.00	2.00	-
Custodiai Data System Technician II	9.03	9.68	0.65
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach ESOL Interpreter	-	•	-
lealth Assistant	-	· · · · · · · · · · · · · · · · · · ·	-
library Assistant	-	•	-
.unchroom Monitor - 9 Month - 2.5 Hours Jurse	-	-	•
Para-Professional	-	-	-
Plant Operator	-	-	-
ichool Bookkeeper Ichool Level Clerk	1.00	1.00	-
ecretary - 10 Month	1.00 0.53	1.00 0.53	-
secretary - 12 Month	2.00	2.00	-
ecretary - Confidential	1.50	1.50	-
tadium Personnel echnology Support	-	-	•
	20.06	20.71	0.65
OCNEDAL ODEDATING FUND OTARE	22.22		
GENERAL OPERATING FUND - STAFF	60.20	64.00	3.80
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tu ta dua di ca			
inistrative rogram Director	-	-	-
-			
uctional eacher - Title I			
eacher - 1 itie i eacher - 10 Month-Carl Perkins	-	-	•
eacher - 12 Month-Carl Perkins	-	-	-
eacher - Hourly	•	•	•
taffing Specialist	-	0.23	0.23
_		<u> </u>	U.23
Instructional			
chool Level Clerk ecretary-Confidential	-	•	-
SE Classroom Assistant - 9 Month	-	-	-
SE Interpreter	-	-	-
SE Job Coach	-	•	-
urse ecretary	-	-	-
	-		
OTHER SPECIAL REVENUE FUNDS - STAFF	-	0.23	0.23
COMBINED STAFF	60.20	64.23	4.03
/// 017 =			-1.00
1.1 - 1/2 6/ V		يد	
		6-24-03	>

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

ENROLLMENT

		<u>Unweighted FTE</u>				
Program <u>Number</u>	Program Name	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	•	-			
		101.90	151.50	49.60		

		Weighted FTE				
Program <u>Number</u>	Program Name	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	-	•	-		
		102.12	151.83	49.71		

Thoria Myell
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.

	FY 2002-2003	FY 2003-2004	increase/
GENERAL OPERATING FUND			
	Original Allocation (1)	Estimated Revenues	(Decrease)
School Allocations:			
District Hold Harmless	5 -	_\$	\$
ESE Guarantee - Non-Gifted	-	1,350	1,350
Federal Impact Aid			
FEFP Funds - 91%	133,276	474,793	341,517
Workforce Development - 90%	-		
Subtotal - School Allocation	\$ 133,276	\$ 476,143	\$ 342,867
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ -	\$
Educational Technology (Project 3150) - See Note (1)	945	2,424	1,479
ESE Guarantee - Gifted - (Project 3001)			
Florida Teacher Lead - (Project 3180)		102	102
Instructional Materials - Media - (Project 3106)	229	772	543
Instructional Materials - Science - (Project 3109)	49	211	162
Instructional Materials - Textbooks - (Project 3105)	3,229	10,724	7,495
Lottery - Discretionary - (Project 3101)	2,463	8,181	5,718
Lottery - School Advisory Council - (Project 3002)	405	1,364	959
Lottery - School Recognition - (Project 3160)		-	
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)			
School Enhancement Training - (Project 3112)	284	954	670
Supplemental Academic Instruction - (Project 3161)	4,668	15,717	1 1,049
Subtotal - Other State Revenue Allocation	\$ 12,272	\$ 40,449	\$ 28,177
Land Brown Aller of Const			
Local Revenue Allocations:		_	_
Advanced Placement/International Baccalaureate - (Project 2154)	5	_\$	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)	-		-
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	-		
Vocational Equipment - (Project 2039)			
Subtotal - Local Revenue Allocation	\$	\$ -	\$
	-		Ψ
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	¢	\$ 20	s 20
ESE Guarantee - Hearing Impaired - (Project 2008)		20	20
ESE Guarantee - Homebound - (Project 2023)		38	38
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)		124	124
ESE Guarantee - Orthopedically Impaired - (Project 2009)	-	17	17
ESE Guarantee - Visually Impaired - (Project 2004)		43	43
FEFP - School Psychologists - (Project 2027)		15,000	15,000
SAI - Attendance Officer - (Project 3162)			<u>-</u> _
Safe Schools - School Resource Officers - (Project 3107)		-	
Subtotal - Student Services Allocation	\$.	\$ 15,262	\$ 15,262
Fee Based -Child Care - (Project)			-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,434	8.070	5,636
Nevertide to Offset Decembranzed 1 12 Nessive (1 10)est 5004)		0,070	
Total General Operating Fund	\$ 147,982	\$ 539,924	\$ 391,942
Total General Operating Land	· · · · · · · · · · · · · · · · · · ·	ψ 339,924	<u> </u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS		_	_
Title I - School Allocation - (Project 4401)	5	<u> </u>	\$ <u> </u>
IDEA - School Allocation - (Project 4475)		<u> </u>	
IDEA - Staffing Specialist - (Project 4475)	•		<u> </u>
			_
Total Other Special Revenue Funds	\$.	<u>s</u> -	\$
			4 040
TOTAL COMBINED ESTIMATED REVENUES	\$ 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. 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.

10/24/03 Date

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	Ori	002-2003 ginal priation (1)	FY 2003-2004 Appropriation	Incre	ease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	284	\$ 37,454 289,000 70,940 397,394	\$	37,454 288,716 70,940 397,110
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

(ACCOMMONSCOPPINGS) (CA	NAME OF THE OWNER, WAS ASSESSED.	*********	Marine State Contraction	errerensessessessessessessesses
March Charles	TO 7	halle		TION
0007 ab 50 60°	10 g mmg 20 200	3.87 000 63	2 40 2 10 . 37 2	999 <i>69 7 1</i> 55 7 . 7 63
‱ <i>♥ B B</i> :	2 J MG & 23	18.3 mm	2 2 2 1 7 P	197 SEP 18 18 18 18 18 18 18 18 18 18 18 18 18

	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	\$	\$	\$ -

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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

	om Estimated <u>New</u> Revenues		
	Original Projected	Projected	Increas
Administrative	2002-2003	2003-2004	(Decrease
Principal	-		
Vice Principal	• '	-	-
Assistant Principal I Assistant Principal II	•		
		0.50	0.5
estructional			
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	5.2
	0.52	5.78	5.2
Structional Support			
Athletic Director Band Director	•	-	-
Teacher on Special Assignment - 10 Mo.	-	-	. •
Teacher on Special Assignment - 12 Mo.	-		-
Dean - 10 Month Dean - 12 Month	•	•	٠.
Elementary Resource Teacher	•	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	•	•	
Media Specialist Technology Specialist	•	-	
Occupational Specialist	•	•	•
			
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours		2.07	
Custodial	• •	3.67	3.67
Data System Technician II	- '	-	
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	•	-	-
ESE Job Coach	•	•	-
SOL Interpreter	•	-	-
Health Assistant o	•	-	-
unchroom Monitor - 9 Month - 2.5 Hours	•	•	-
lurse	•	:	-
ara-Professional Pant Operator	•	-	
chool Bookkeeper	-	-	-
chool Level Clerk	•	•	•
ecretary - 10 Month	•	-	
ecretary - 12 Month ecretary - Confidential	-	-	-
tadium Personnei	•	-	-
echnology Support		:	
		3.67	3.67
GENERAL OPERATING FUND - STAFF	0.52	9.95	9.43
		0.00	3.43
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
inistrative			
rogram Director	•	-	
uctional			
eacher - Title I			
eacher - Basic	-	•	-
acher - ESE	•	-	-
acher - Hourly affing Specialist	-	-	-
anning openialist	<u>-</u>	· <u> </u>	<u> </u>
=			
nstructional assroom Assistant - Title I - 9 Month			
assroom Assistant - Title I - 9 Month	-	-	
E Classroom Assistant - 9 Month	•		
E Interpreter	•	-	-
E Job Coach rse	-	•	-
cretary	-	-	-
<u>-</u>	 -		
	-	 -	
OTHER SPECIAL REVENUE FUNDS - STAFF		<u> </u>	•
COMBINED STAFF	0.52	0.05	0.70
D A	U.JZ	9.95	9.43
Slovia Vall			

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

ENROLLMENT

		weighted FTE		
Program <u>Number</u>	Program Name	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	•	-	-
		711.69	700.00	(11.69)

Weighted FTE

Program <u>Number</u>	Program Name	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	-	-	-
		713.91	702.17	(11.74)

Principal Signature

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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.

Carter ALL OPERATING FUND Control (Part All Carter) Carter All Carter) C		FY 2002-2003	FY 2003-2004	Increase/
District Hold Harmless \$ \$ \$ \$ \$ \$ \$ \$ \$	GENERAL OPERATING FUND	Original Allocation (1)	Estimated Revenues	(Decrease)
SES Guarantee - Non-diffes	School Allocations:			
Federal Impact Aid Federal Impact Aid FeDeral Park Subtotal - School Allocation Subtotal - Student Services Subtotal - Stude	District Hold Harmless			
Subtotal - School Alfocation Subtotal - Student Services Alfocation Subtotal - Student Services Sub	ESE Guarantee - Non-Gifted			
Subtotal - School Allocation Subtotal - Student Services Subtotal - Student Servi		V-11.00		
Subtotal - School Allocations Subtotal - School Allocation Subtotal - School Allocations Subtotal - School Allocation Project 3150 See Note (1) Subtotal - School Allocation Subtotal - Student Services Subtotal -			2,195,780_	290,504
Class Stare Reduction - (Project 4125) Stare Reduction - (Project 3139) - See Note (1) 113.661 11,200 22,201				1 000 552
Class Size Reduction - (Project 4129) \$ 255,833 \$	Subtotal - School Allocation	\$ 2,008,605	\$ 2,345,157	\$ 336,552
Educational Technology (Project 3150) - See Note (1) 31.36.8 11.200 (2.261)	Other State Revenue Allocations:			
SES Guarrantes - Gifted - (Project 3001) 45,000 600		\$		
Substantive Continue				
Section Sect				
Instituctional Materials - Sections - (Project 3109)				
Instructional Materials - Textbooks (Project 3105) 44 955 3,554 Lottery - Discretionary - (Project 3105) 37,500 2,719 Lottery - School Advisory Council - (Project 3002) 5,763 6,300 Lottery - School Advisory Council - (Project 3002) 5,763 Lottery - School Recognition - (Project 3160)				
Lottery - Discretionary - (Project 2019) School Advisory Council - (Project 3002) Lottery - School Advisory Council - (Project 3106) School Recognition - (Project 3106) School Enhancement Training - (Project 3112) School Maintenance - (Project 3112) School Maintenance - (Project 2045) School Maintenance - (Project 2045) School Maintenance - (Project 2045) School Maintenance - (Project 2039) School - School Maintenance - (Project 2039) School - School Maintenance - (Project 2039) School - School - School - School School - Scho				
Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 4100) FFEP - Tenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3112) Supplemental Academic Instruction - (Project 3112) Supplemental Academic Instruction - (Project 3112) Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corey (ROTG) - (Project 2045) School Maintenance - (Project 2099) Vocational Equipment - (Project 2009) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: Itinerant ESE Student Services: Itinerant ESE Guarantee - Adaptive P.E. (Project 2008) ESE Guarantee - Homebound - (Project 2009) ESE Guarantee - Homebound - (Project 2002) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2004) ESE Guarantee - Orthopedically Est Guara				
Lottery - School Recognition - (Project 3160)				
Pre-K Early Intervention - (Project 4100) FEFP - Teenage Parent Project 2086				
FEFP - Teenage Parent Program - Babies - (Project 2086) 3.72		77.	-	
School Enhancement Training - (Project 3112)				·
Supplemental Academic Instruction - (Project 3161) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Subtotal - Other State Revenue Allocation Subtotal -		4,038	4,410	372
Cocal Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Subtoal - Local Revenue Allocation School Maintenance - (Project 2099) 26,590 0.0		61.440	89,876	8,436
Cocal Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Subtoal - Local Revenue Allocation School Maintenance - (Project 2099) 26,590 0.0	Subtotal - Other State Revenue Allocation	\$ 241,148	\$ 511,784	\$ 270,636
Advanced Placement/International Baccalaureate - (Project 2015) Subtoral - (Project 2045) Subtoral - (Project 2009) Cocational Equipment - (Project 2009) Subtoral - Local Revenue Allocation Subtoral - Local Revenue Funds Subtoral - Local Revenue Funds Subtoral - Local Revenue Funds Subtoral - Subtoral Revenue Funds Subtoral - Subtoral - Subtoral Revenue Funds Subtoral - Subtoral Revenue Funds Subtoral - Subtoral Revenue Funds Subtor	Local Revenue Allocations:	100		
Reserve Officer Training Corp (ROTC) - (Project 2045) 26.550 26.550 0 0		\$ -	_\$	\$ -
Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Subtotal - Subtotal	Reserve Officer Training Corp (ROTC) - (Project 2045)			
Revenue to Offset Fixed Charges for Student Services:		26.590	26,590	
Subtotal - Local Revenue Allocation S		*	-	
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$ 670 \$ 999 \$ 329 ESE Guarantee - Hearing Impaired - (Project 2008) \$ 891 999 108 ESE Guarantee - Hearing Impaired - (Project 2023) \$ 1222 1,881 659 ESE Guarantee - Occupational/Physical Therapist - (Project 2019) \$ 4825 6,114 1,289 ESE Guarantee - Orthopedically Impaired - (Project 2009) 674 823 149 ESE Guarantee - Visually Impaired - (Project 2004) 1,582 2,117 535 ESE Guarantee - Visually Impaired - (Project 2004) 1,582 2,117 535 ESE FEFP - School Psychologists - (Project 2027) 17,003 15,000 (2,093) SAI - Attendance Officer - (Project 3162) 5,486 11,111 1,625 Safe Schools - School Resource Officers - (Project 3107) 5,486 11,111 1,625 Safe Schools - School Resource Officers - (Project 3107) 5,486 11,000 169,169 49,169 Fee Based - Child Care - (Project 2174) 120,000 169,169 49,169 Revenue to Offset Decentralized FTE Reserve (Project 3004) 34,802 37,320 2,518 Total General Operating Fund 2,467,585 3,129,064 661,476 OTHER SPECIAL REVENUE FUNDS: 5 5 5 FEDERAL ENTITLEMENTS 5 5 5 Title I - School Allocation - (Project 4401) 10EA - School Allocation - (Project 4475) 13,159 13,096 (63) Total Other Special Revenue Funds 5 143,546 \$ 28,307 \$ (121,239) 12,239 12,2		\$ 76,590		
Ritinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$ 670 \$ 999 \$ 329 ESE Guarantee - Hearing Impaired - (Project 2008) 891 108 ESE Guarantee - Homebound - (Project 2023) 1.222 1.881 659 ESE Guarantee - Occupational/Physical Therapist - (Project 2019) 4.825 6.114 1.289 ESE Guarantee - Orthopedically Impaired - (Project 2009) 674 823 149 ESE Guarantee - Visually Impaired - (Project 2009) 674 823 149 ESE Guarantee - Visually Impaired - (Project 2009) 1.582 2.117 535 ESE Guarantee - Visually Impaired - (Project 2004) 1.582 2.117 535 ESE Guarantee - Visually Impaired - (Project 2004) 1.582 11,111 1.625 SAI - Attendance Officer - (Project 2017) 1.625 1.625 Safe Schools - School Resource Officers - (Project 3107) 1.625 Safe Schools - School Resource Officers - (Project 3107) 1.625 Safe Schools - School Resource Officers - (Project 3004) 2.601 Fee Based - Child Care - (Project 2174) 120,000 169,169 4.9,169 Revenue to Offset Decentralized FTE Reserve (Project 3004) 34,802 37,320 2,518 Total General Operating Fund 2.487,588 3.129,064 661,476 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS 136,387 15,211 (121,176) IDEA - School Allocation - (Project 4401) 13,837 15,211 (121,176) IDEA - School Allocation - (Project 4475) 13,096 63) Total Other Special Revenue Funds 149,546 28,307 121,239		20,000	20,000	
SEE Guarantee - Adaptive P.E (Project 2017) S.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E				
SSE Guarantee - Hearing Impaired - (Project 2008) B91 999 108		¢ 670	\$ 999	¢ 329
SEE Guarantee - Homebound - (Project 2023) 1,222 1,881 659				
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 3162) Subtoal - Student Services Allocation ESE Guarantee - Visually Impaired - (Project 3162) ESE Guarantee - Visually Inpaired - (Project 3162) ESE Guarant				659
ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) 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 - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds S28,307 \$ (121,239)				1,289
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) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds 11,582 2,117 535 (2,093) 15,000 (2,093) 11,111 11,625				149
17,093				
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 - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds 11,111 1,625		17,093	15,000	
Subtotal - Student Services Allocation \$ 36,443 \$ 39,044 \$ 2,601		9,486	11,111	1,625
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 - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds Total Other Special Revenue Funds 120,000 169,169 49,169 34,802 37,320 2,518 \$ 3,129,064 \$ 661,476 \$ \$ - \$			\$ 30,044	\$ 2,601
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund \$ 2,467,588 \$ 3,129,064 \$ 661,476 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 Other Special Revenue Funds Total Other Special Revenue Funds	Subtotal - Student Services Allocation	30,443	\$ 39,044	
Total General Operating Fund \$ 2,467,588 \$ 3,129,064 \$ 661,476 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 \$ 149,546 \$ 28,307 \$ (121,239)				
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 4401) IDEA - Staffing Specialist - (Project 4475) IDEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds	Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,802	37,320	2,518
Second Allocation - (Project 4401) Second Allocation - (Project 4401) Second Allocation - (Project 4475) Second Al	Total General Operating Fund	\$ 2,467,588	\$ 3,129,064	\$ 661,476
IDEA - School Allocation - (Project 4475) 136.387 15,211 (121,176) 136.387 13,096 (13) (13) (13) (
IDEA - School Allocation - (Project 4475) 136.387 15,211 (121,176) 136.387 13,096 (13) (13) (13) (Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$
IDEA - Staffing Specialist - (Project 4475)				
		13,159	13,096	(63)
TOTAL COMBINED ESTIMATED REVENUES \$ 2,617,134 \$ 3,157,371 \$ 540,237	Total Other Special Revenue Funds	\$ 149,546	\$ 28,307	\$ (121,239)
	TOTAL COMBINED ESTIMATED REVENUES	\$ 2,617,134	\$ 3,157,371	\$ 540,237

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- 1.
- 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. 2.
- 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.

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	7 2002-2003 Original ropriation (1)	Y 2003-2004 opropriation	<u>Incr</u>	ease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 1,923,125 334,570 2,341,839	\$ 92,200 2,318,650 371,929 2,782,779	\$	8,056 395,525 37,359 440,940
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
600 700 900	Capital Outlay Other Expenses Transfers/Reserves - See Note (2)	 4,765 14,650 102,160	 16,466 16,750 94,641		11,701 2,100 (7,519)
	Total Combined Appropriations	\$ 2,617,134	\$ 3,157,371	\$	540,237

07	HER INFORM	ATION			4.1
		ole Balance h 31, 2002	 ble Balance <u>/ 31, 2003</u>	<u>lnc</u>	rease/(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)

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

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

	Original		
	Projected	Projected	Increas
Administrative	2002-2003	2003-2004	(Decreas
Principal	1.00	1.00	
Vice Principal	-	•	
Assistant Principal I Assistant Principal II		-	•
	1.00	1.00	
instructional			
Teacher - Basic	31.50	32.05	
Teacher - Class Size Reduction	-	6.00	. 0.: 6.:
Teacher - ESE	2.12	3.55	1.4
Teacher - ROTC Teacher - Vocational	•	-	-
Staffing Specialist		•	
Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days)			
	33.62	41.60	7.9
structional 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	•	
Guidance Counselor - 10 Month	1.00	1.00	(0.5
Guidance Counselor - 12 Month	•	-	
Media Specialist Technology Specialist	1.00	1.00	•
Occupational Specialist	<u> </u>	-	•
	2.58	2.00	(0.58
on-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	-	-
ESE Interpreter	0.04	0.27	0.23
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	1.00	1.00	-
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	-	·-	
reciniology support	9.00	0.70	
-	9.09	9.79	0.70
GENERAL OPERATING FUND - STAFF	46.29	54.39	8.10
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
	•	 -	
ructional			
Feacher - Title I Feacher - Basic	- .	•	-
Feacher - ESE	2.00	-	(2.00)
eacher - Hourly	-		(2.00)
Staffing Specialist	0.23	0.23	
	2.23	0.23	(2.00)
-Instructional			
lassroom Assistant - Title I - 9 Month	-	-	
lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month		-	-
SE Interpreter	1.96	0.73	(1.23)
SE Job Coach	•	-	
durse	-	-	-
ecretary	4.00		
_	1.96	0.73	(1.23)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.19	0.96	(3.23)
COMPINED OTAGE	F0.40		
COMBINED STAFF =	50.48	55.35	4.87
116 1/2		1/01/1/2	

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	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	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
		852.48	849.24	(3.24)

		<u>w</u>	eighted FTE	
Program <u>Number</u>	Program Name	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	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
	·	866.32	874.08	7.76

Principal Signature

6/25/83

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			s 16,714
District Hold Harmless	\$ (16.714)	\$ -	(57,086)
ESE Guarantee - Non-Gifted	360,280	303,194	(26,956)
Federal Impact Aid	96,273	69,317	43,141
FEFP Funds - 91%	2,690,225	2,733,366	43,141
Workforce Development - 90%			\$ (24,187)
Subtotal - School Allocation	\$ 3,130,064	\$ 3,105,877	\$ (24,187)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$		\$
Educational Technology (Project 3150) - See Note (1)	18,207	13,588	(4,619)
ESE Guarantee - Gifted - (Project 3001)	51,000	38,700	(12,300)
Florida Teacher Lead - (Project 3180)	4,700	4,896	196
Instructional Materials - Media - (Project 3106)	4,417	4,326	(91)
Instructional Materials - Science - (Project 3109)	944	1,185	241
Instructional Materials - Textbooks - (Project 3105)	62,215	60,113	(2,102)
Lottery - Discretionary - (Project 3101)	47,451	45,859	(1,592)
Lottery - School Advisory Council - (Project 3002)	7,803	7,643	(160)
Lottery - School Recognition - (Project 3160)		-	
Pre-K Early Intervention - (Project 4100)	-		
FEFP - Teenage Parent Program - Babies - (Project 2086)		-	
School Enhancement Training - (Project 3112)	5,462	5,350	(112)
Supplemental Academic Instruction - (Project 3161)	140,570	154,598	14,028
Subtotal - Other State Revenue Allocation	\$ 342,769	\$ 336,258	\$ (6,511)
Local Revenue Allocations:	· · · · · · · · · · · · · · · · · · ·	•	•
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045)	•	-	\$
School Maintenance - (Project 2909)	45,109	45.109	(0)
Stadium Facilities - (Project 2009)	33,133	45,109	
Vocational Equipment - (Project 2039)	1.375	1,186	(189)
Subtotal - Local Revenue Allocation	\$ 46,484	\$ 46,295	\$ (189)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:	100		
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 3,065	\$ 2,740	\$ (325)
ESE Guarantee - Hearing Impaired - (Project 2008)	4,073	2,740	(1,333)
ESE Guarantee - Homebound - (Project 2023)	5,588	5,158	(430)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	22,063	16,763	(5,300)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	3,083	2,257	(826)
ESE Guarantee - Visually Impaired - (Project 2004)	7,232	5,803	(1,429)
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	12,831	13,480	649
Safe Schools - School Resource Officers - (Project 3107)	30,467	30,467	
Subtotal - Student Services Allocation	\$ 105,495	\$ 94,408	\$ (11,087)
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	49,140	46,457	(2,683)
		-10,101	
Total General Operating Fund	\$ 3,673,952	\$ 3,629,295	\$ (44,657)
OTHER SPECIAL REVENUE FUNDS:	and the second		
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$	_\$	\$ ======
IDEA - School Allocation - (Project 4475)	46,384	142,082	95,698
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 59,543	\$ 155,178	\$ 95,635
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,733,495	\$ 3,784,473	\$ 50,978

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (3.24) 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.
- 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. 3.

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

6/25/03 Date

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

APPROPRIATIONS

		n																																	

Object Group <u>Number</u>	Object Group Name	Y 2002-2003 Original propriation (1)	FY 2003-2004 Appropriation	<u>lr</u>	ocrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 253,446 2,489,609 483,207 3,226,262	\$ 274,804 2,519,534 494,086 3,288,424	\$	21,358 29,925 10,879 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

			70			

	 able Balance ch 31, 2002	 able Balance v <u>y 31, 2003</u>	ln	crease/(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)

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

	Original		
Administrative	Projected 2002-2003	Projected 2003-2004	Increase (Decrease
Administrative Principal	1.00	1.00	
Vice Principal	-	1.00	
Assistant Principal I Assistant Principal II	2.00	2.00	-
) as some in the part in	3.00	3.00	
Instructional			
Teacher - Basic Teacher - Class Size Reduction	34.00	32.25	(1.75
Teacher - ESE Teacher - ROTC	9.27	8.95	(0.32
Teacher - Vocational	•	-	-
Staffing Specialist Teacher - 12 Month	•	•	-
Teacher - Hourly (7.5 hours X 196 days)	- 40.07		
	43.27	41.20	(2.07
nstructional 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)
Technology Specialist	1.00	1.00	-
Occupational Specialist	4.00	3.00	(1.00)
on-Instructional		3.00	(1.00)
Classroom Assistant - 9 Month - 7.5 Hours Custodial	1.00	1.00	-
Data System Technician II	5.12	5.00	(0.12)
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	7.00	2.58	(4.42)
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	1.00	•	(1.00)
Plant Operator	•	-	
School Bookkeeper School Level Clerk	1.00	1.00	
Secretary - 10 Month	2.00	1.00 2.00	1.00
Secretary - 12 Month Secretary - Confidential	1.00	1.00	
Stadium Personnel	1.00	•	(1.00) -
Technology Support	21.12		(5.54)
GENERAL OPERATING FUND - STAFF	71.39	62.78	(8.61)
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			(0.01)
ninistrative			
Program Director	-		-
ructional			
Feacher - Title I Feacher - Basic	-	-	•
eacher - ESE	0.93	1.00	0.07
eacher - Hourly	-	-	-
Staffing Specialist	0.23 1.16		0.07
-Instructional		1.25	0.07
llassroom Assistant - Title I - 9 Month	-	-	_
lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	-	•	-
SE Interpreter	-	4.42	4.42
SE Job Coach	•	•	
urse ecretary .	-	-	-
		4.42	4.42
OTHER SPECIAL REVENUE FUNDS - STAFF	1.16	5.65	
_	-		4.49
COMBINED STAFF	72.55	68.43	(4.12)
- 11 .			

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

ENROLLMENT

		<u>Unv</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	•	- (7.00)
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)
230		736.94	730.00	(6.94)

Weighted FTE

Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
Basic Education - Grades K-3	-	•	- (7.00)
Basic Education - Grades 4-8	545.40	537.50	(7.90)
Basic Education - Grades 9-12	-	•	•
ESE Support Level I, II & III in Grades K-3	•	•	-
ESE Support Level I, II & III in Grades 4-8	154.78	155.00	0.22
ESE Support Level I, II & III in Grades 9-12	-	=	(0.05)
ESOL/Intensive English Grades K-3	1.33	1.28	(0.05)
ESE Support Level IV	-	•	-
	1.40	8.39	6.99
Vocational Education Grades 7-12	42.07	41.51	(0.56)
	744.98	743.68	(1.30)
	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3 ESE Support Level IV ESE Support Level V	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3 ESE Support Level IV ESE Support Level V 1.40 Vocational Education Grades 7-12 Estimated Actual	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3 ESE Support Level IV ESE Support Level V 1.40 8.39 Vocational Education Grades 7-12

Principal Signature

6/23/03 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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:		_	
District Hold Harmless	\$ 14.872	\$ -	\$ (14,872)
ESE Guarantee - Non-Gifted	288,700	224,750	(63,950)
Federal Impact Aid	126,046	90,753	(35,293)
FEFP Funds - 91%	2,340,346	2,325,587	(14,759)
Workforce Development - 90% Subtotal - School Allocation	\$ 2,769,964	\$ 2,641,090	\$ (128,874)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ <u>-</u>
Educational Technology (Project 3150) - See Note (1)	18 275	11,680	(4,595)
ESE Guarantee - Gifted - (Project 3001)	32,000	22,500	(9,500)
Florida Teacher Lead - (Project 3180)	4,200	4,080	(120)
Instructional Materials - Media - (Project 3106)	3 948	3,719	(229)
Instructional Materials - Science - (Project 3109)	844	1,018	174
Instructional Materials - Textbooks - (Project 3105)	55,612	51,673	(3,939)
Lottery - Discretionary - (Project 3101)	42,415	39,420_	(2,995)
Lottery - School Advisory Council - (Project 3002)	6,975	6,570	(405)
Lottery - School Recognition - (Project 3160)	*		-
Pre-K Early Intervention - (Project 4100)		-	
FEFP - Teenage Parent Program - Babies - (Project 2086)	100		(284)
School Enhancement Training - (Project 3112)	4,883	4,599	14,310
Supplemental Academic Instruction - (Project 3161)	147,050	161,360	14,310
Subtotal - Other State Revenue Allocation	\$ 314,202	\$ 306,619	\$ (7,583)
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	\$ 100 miles (100 miles	<u>\$</u>	\$ <u>-</u>
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	53.191	53,191	(0)
Stadium Facilities - (Project 2999)	03,191	53,191	
Vocational Equipment - (Project 2039)	965	1,660	695
Subtotal - Local Revenue Allocation	\$ 54,156	\$ 54,851	\$ 695
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			(100)
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 2,186	\$ 1,864	\$ (302)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,878	1,864	(1,014)
ESE Guarantee - Homebound - (Project 2023)	3,948	3,508	(4,189)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)	15.590 2.178	11,401 1,535	(643)
ESE Guarantee - Visually Impaired - (Project 2004)	5,110	3,946	(1,164)
FEFP - School Psychologists - (Project 2027)	17.093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	11,469	11,587	118
Safe Schools - School Resource Officers - (Project 3107)	30.467	30,467	-
Subtotal - Student Services Allocation	\$ 90,899	\$ 81,172	\$ (9,727)
For Daried Child Cove (Dustoot)			
Fee Based -Child Care - (Project)			(2,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,749	39,527	(3,222)
Total General Operating Fund	3,271,970	\$ 3,123,259	\$ (148,711)
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	5 .	\$ -	s -
IDEA - School Allocation - (Project 4475)	-	53,992	53,992
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
	-	.0,000	
Total Other Special Revenue Funds	\$ 13,159	\$ 67,088	\$ 53,929
TOTAL COMBINED ESTIMATED REVENUES	\$ 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

6/23/03

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

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

OTH	IER INFORM	ATION		
		ole Balance h 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

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 sci

(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.

6/23/03 Date

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

	Original		
	Projected 2002-2003	Projected 2003-2004	Increase (Decrease
Administrative Principal			
Vice Principal	1.00	1.00	•
Assistant Principal I	•	1.00	1.0
Assistant Principal II	1.00	-	(1.0
	2.00	2.00	
nstructional			
Teacher - Basic	30.38	28.56	(1.8
Teacher - Class Size Reduction Teacher - ESE			
Teacher - ROTC	6.82	5.64	(1.1
Teacher - Vocational	-	-	
Staffing Specialist Teacher - 12 Month	•	-	•
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
, , , , , , , , , , , , , , , , , , ,	37.20	34.20	(3.00
Official Command			(0.00
structional 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. Dean - 10 Month	1.00	•	(1.00
Dean - 12 Month	-	-	•
Elementary Resource Teacher	•	-	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month Media Specialist	-	0.34	0.34
Technology Specialist	1.00	1.00	•
Occupational Specialist	<u> </u>	<u> </u>	-
-	6.00	4.34	(1.66)
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	-	(2.00)
Custodial Data System Technician II	4.83	4.67	(0.16)
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	4.00	•
ESE Interpreter	-	4.00	•
ESE Job Coach	•		_
ESOL Interpreter Health Assistant	-	•	
Library Assistant	1.00	1.00	•
unchroom Monitor - 9 Month - 2.5 Hours	-	1.00	-
Nurse Para-Professional	1.00	1.00	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month		•	-
Secretary - 12 Month	1.00 1.00	1.00	-
Secretary - Confidential	1.00	1.00 1.00	-
Stadium Personnel	•	-	-
echnology Support	1.00	0.60	(0.40)
· —	17.83	15.27	(2.56)
GENERAL OPERATING FUND - STAFF	63.03	55.81	(7.22)
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
inistrative			
rogram Director	· · · · · · · · · · · · · · · · · · ·		
•			
uctional		•	
eacher - Title I eacher - Basic	•	•	-
eacher - ESE	•	1.00	1.00
eacher - Hourly	₹ .	1.00	-
taffing Specialist	0.23	0.23	
	0.23	1.23	1.00
Instructional			
assroom Assistant - Title I - 9 Month	-	-	-
assroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	-	-	-
SE Interpreter	-	-	-
SE Job Coach	-	-	- .
irse	-	-	
cretary			
	<u> </u>		
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1.23	1.00
COLUMN ANATON			
COMBINED STAFF	63.26	57.04	(6.22)

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	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)
		953.92	863.00	(90.92)

Weighted FTE

Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (<u>Decrease)</u>
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)
		984.77	894.14	(90.63)

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.

	FY 2002-2003	FY 2003-2004	Incr	ease/
OFNEDAL ODEDATING FUND				
GENERAL OPERATING FUND	Original Allocation (1)	Estimated Revenues	(Dec	<u>rease)</u>
School Allocations:				
District Hold Harmless	\$	\$ -	\$	
ESE Guarantee - Non-Gifted	142,300	179,550		37,250
Federal Impact Aid	98,391	70,842		(27,549)
		2,796,096		20,354
FEFP Funds - 91%	2,775,742	2,796,096		20,00
Workforce Development - 90%				
Subtotal - School Allocation	\$ 3,016,433	\$ 3,046,488	\$	30,055
Other State Revenue Allocations:				
Class Size Reduction - (Project 4125)	¢ .	\$ 40,254	\$	40,254
Educational Technology (Project 3150) - See Note (1)	19.005	13.808		(5,197)
				(21,100)
ESE Guarantee - Gifted - (Project 3001)	130,000	108,900		202
Florida Teacher Lead - (Project 3180)	5,000	5,202		
Instructional Materials - Media - (Project 3106)	4,610	4,396		(214)
Instructional Materials - Science - (Project 3109)	986	1,204		218
Instructional Materials - Textbooks - (Project 3105)	64.940	61,087		(3,853)
Lottery - Discretionary - (Project 3101)	49,530	46,602		(2,928)
Lottery - School Advisory Council - (Project 3002)	8.145	7,767		(378)
Lottery - School Recognition - (Project 3160)		- 1,707		
Pre-K Early Intervention - (Project 4100)		-		
FEFP - Teenage Parent Program - Babies - (Project 2086)				
School Enhancement Training - (Project 3112)	5,702	5,437_		(265)
Supplemental Academic Instruction - (Project 3161)	145,430	141,350		(4,080)
Subtotal - Other State Revenue Allocation	\$ 433,348	\$ 436,007	\$	2,659_
Local Revenue Allocations:				
Advanced Placement/International Baccalaureate - (Project 2154)	4	\$ -	\$	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-			
School Maintenance - (Project 2909)	41,168	41,168		0
Stadium Facilities - (Project 2009)	71119	41,100		
Vocational Equipment - (Project 2039)	1.447	949		(498)
Subtotal - Local Revenue Allocation	\$ 42.615	\$ 42,117	\$	(498)
Subtotal - Local Revenue Anocation	92.013	42,117		1:5:7
Revenue to Offset Fixed Charges for Student Services:				
Itinerant ESE Student Services:				
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,423	\$ 1,812	\$	389
ESE Guarantee - Hearing Impaired - (Project 2008)	1.891	1,812		(79)
ESE Guarantee - Homebound - (Project 2023)	2,594	3,410		816
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10.243	11.084		841
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,431	1,492		61
ESE Guarantee - Visually Impaired - (170ject 2004)	3,358	3,837		479
				(2.093)
FEFP - School Psychologists - (Project 2027)	17.093	15,000		305
SAI - Attendance Officer - (Project 3162)	13,393	13,698		300
Safe Schools - School Resource Officers - (Project 3107)	30,467	30,467		
Subtotal - Student Services Allocation	\$ 81,893	\$ 82,612	\$	719
Fee Based -Child Care - (Project)				
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,702	47,524		(3,178)
Revenue to Offset Decembranzed FTE Reserve (FTOJect 3004)	JULIUE	47,524		(3,)
				-0 757
Total General Operating Fund	\$ 3,624,991	\$ 3,654,748	\$ _2	29,757
OTHER SPECIAL REVENUE FUNDS:				
FEDERAL ENTITLEMENTS				
	*	•	•	_
Title I - School Allocation - (Project 4401)	5 -	5 -	\$	- COE
IDEA - School Allocation - (Project 4475)	77.404	85,209		7,805
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096		(63)
Total Other Special Revenue Funds	\$ 90,563	\$ 98,305	\$	7,742
			·	
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,715,554	\$ 3,753,053	\$ 3	37, <u>499</u>
TOTAL COMBINED ESTIMATED REVENUES	- St. 151557	4 0,700,000		
·				

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (90.92) UFTE at this school.
- 2. 3.
- 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.

Frincipal Signature

6/20/03

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

APPROPRIATIONS

		П																										

Object Group <u>Number</u>	Object Group Name	(2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	243,326 2,443,718 577,182 3,264,226	\$ 187,300 2,639,581 525,470 3,352,351	\$	(56,026) 195,863 (51,712) 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 state and a second of the second of th	HER INFORM	MATION			
		ble Balance ch 31, 2002	 ble Balance <u>/ 31, 2003</u>	Increas	se/(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)

6/20/03 Date

Notes:

(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.

⁽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.

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

	Original		
	Projected 2002-2003	Projected 2003-2004	Increase
Administrative	2002-2000	2003-2004	(Decrease
Principal Vice Principal	1.00	1.00	-
Assistant Principal I	1.00	1.00	
Assistant Principal II	1.00		(1.0
	3.00	2.00	(1.0
nstructional			
Teacher - Basic Teacher - Class Size Reduction	36.00	32.88	(3.1
Teacher - Class Size Reduction	4.65	1.00 7.92	1.0 3.2
Teacher - ROTC	-	-	
Teacher - Vocational Staffing Specialist	-	•	-
Teacher - 12 Month	•	-	
Teacher - Hourly (7.5 hours X 196 days)	0.65	0.41	(0.24
	41.30	42.21	0.91
structional 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 Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	1.00 1.00	1.00 1.00	-
Technology Specialist	+	-	
Occupational Specialist			
	4.00	4.00	
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	2.00 7.87	1.00	(1.00)
Data System Technician II	-	6.30	(1.57)
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	2.00	(2.00)
ESE Interpreter ESE Job Coach	•	0.45	0.45
ESOL Interpreter	-	•	-
Health Assistant Library Assistant		-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00 4.00	2.60	(1.00) (1.40)
Nurse Para-Professional	1.00	1.00	-
Plant Operator	•		-
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00 2.00	1.00 2.00	-
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel Fechnology Support	1.00	-	•
	26.87	1.00	(7.52)
GENERAL OPERATING FUND - STAFF	75.17	67.56	
=	73.17	67.56	(7.61)
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
Program Director	•		
ructional			
eacher - Title I eacher - Basic	•	-	•
eacher - Basic	- 1.55	1.00	(0.55)
eacher - Hourly	-	-	(0.55)
taffing Specialist	0.23	0.23	-
· · · · · · · · · · · · · · · · · · ·	1.78	1.23	(0.55)
Instructional			
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month	•	•	-
SE Classroom Assistant - 9 Month	•	1.00	1.00
SE Interpreter SE Job Coach	-	0.55	0.55
SE JOB COACH Urse	<u>-</u>	•	-
ecretary	-	•	-
Corollary	-	1.55	1.55
			
OTHER SPECIAL REVENUE FUNDS - STAFF	1 78	2 70	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.78	2.78	1.00
·	1.78 76.95	70.34	(6.61)

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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-		-
		523.57	536.00	12.43

Wei	ghted	FTE
		-

Program		2002-2003 Estimated	2003-2004 Adjusted	Increase
Number	Program Name	<u>Actual</u>	<u>Projected</u>	(Decrease)
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	. =	-	-
		525.27	537.66	12.39
	•			

Muser Joursey Principal Signature Date 23, 2003

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ (7.217)	\$ -	\$ 7,217
ESE Guarantee - Non-Gifted	23,800	47,250	23,450
Federal Impact Aid	60,522	43,576	(16,946)
FEFP Funds - 91%	1,587,385	1,681,335	93,950
Workforce Development - 90% Subtotal - School Allocation	\$ 1,664,490	\$ 1,772,161	\$ 107,671
Subtotal • School Allocation	φ 1.004,490s	\$ 1,772,161	\$ 107,071
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 161,016	\$ 161,016
Educational Technology (Project 3150) - See Note (1)	11,214	8,576	(2,638)
ESE Guarantee - Gifted - (Project 3001)	. 26,000	23,400	(2,600)
Florida Teacher Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	2,800 2,720	2,856 2,730	10
Instructional Materials - Media - (Project 3109)	582	748	166
Instructional Materials - Textbooks - (Project 3105)	38,318	37,941	(377)
Lottery - Discretionary - (Project 3101)	29,225	28,944	(281)
Lottery - School Advisory Council - (Project 3002)	4,806	4,824	18
Lottery - School Recognition - (Project 3160)		-	
Pre-K Early Intervention - (Project 4100)		-	
FEFP - Teenage Parent Program - Babies - (Project 2086)	100		- 10
School Enhancement Training - (Project 3112)	3,364	3,377	13
Supplemental Academic Instruction - (Project 3161)	92,375	103,952	11,577
Subtotal - Other State Revenue Allocation	\$ 211,404	\$ 378,364	\$ 166,960
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	3 (2) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	_\$	\$ <u> </u>
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	18.491	18,491	(0)
Stadium Facilities - (Project 2099)	10.731	10,491	
Vocational Equipment - (Project 2039)		-	
Subtotal - Local Revenue Allocation	\$ 18,491	\$ 18,491	\$ (0)
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 220	\$ 621	\$ 401_
ESE Guarantee - Hearing Impaired - (Project 2008)	292	621	329
ESE Guarantee - Homebound - (Project 2023)	401	1,170	769
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,583	3,802	2,219
ESE Guarantee - Orthopedically Impaired - (Project 2009)	221	512	291
ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027)	519	1,316	797 (2,093)
SAI - Attendance Officer - (Project 3162)	17,093 7,903	15,000 8,508	605
Safe Schools - School Resource Officers - (Project 3107)	7,300	0,000	•
Subtotal - Student Services Allocation	\$ 28,232	\$ 31,550	\$ 3,318
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,995	28,577	(418)
Total General Operating Fund	\$ 1,951,612	\$ 2,229,143	\$ 277,531
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	c	¢	ę -
IDEA - School Allocation - (Project 4401)	21.814	\$ - 85.463	63,649
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 34.973	\$ 98,559	\$ 63,586
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,986,585	\$ 2,327,702	·
TOTAL COMBINED COMMINED REVENUES	·	¥ 2,021,102	<u> </u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- 1. Increase/(Decrease) of 12.43 UFTE at this school.
- 2. 3.
- ESE UFTE of <u>6.00</u> 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.

6-23-03 Date

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

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Object Group <u>Number</u>	Object Group Name		2002-2003 Original opriation (1)	-	Y 2003-2004 opropriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 1,336,568 236,784 1,657,496	\$	92,200 1,691,698 223,477 2,007,375	\$	8,056 355,130 (13,307) 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

οπ	HER INFORM	IATION				
•		ble Balance ch 31, 2002		able Balance y 31, 2003	<u>lr</u>	ncrease/(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

 $\frac{6 - 23 - 03}{\text{Date}}$

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.

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

	n Estimated <u>New</u> Revenues.		
	Original Projected 2002-2003	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease
Principal	1.00	1.00	
Vice Principal Assistant Principal I	•	•	-
Assistant Principal II	•	• •	•
	1.00	1.00	
nstructional			
Teacher - Basic Teacher - Class Size Reduction	. 23.00	23.00 4.00	- 4.0
Teacher - ESE	0.97	1.53	0.5
Teacher - ROTC Teacher - Vocational	•	•	-
Staffing Specialist		-	•
Teacher - 12 Month	•	•	
Teacher - Hourly (7.5 hours X 196 days)	23.97		-
	23.97	28.53	4.56
structional 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	1.00	1.00	•
Technology Specialist	-	-	
Occupational Specialist	-		<u> </u>
-	2.00	2.00	•
en-Instructional Classroom Assistant - 9 Month - 7.5 Hours	4.00		
Custodial	4.00 2.22	1.00 2.22	(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	3.00	3.00	•
Nurse Para-Professional	-	<u>.</u>	-
Plant Operator	-	-	•
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month	•	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	•
Stadium Personnel Technology Support	-	-	-
	12.22	9.22	(3.00)
GENERAL OPERATING FUND - STAFF	39.19	40.75	1.56
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
Program Director	-		
ructional			
feacher - Title I Teacher - Basic	-	•	-
eacher - Basic	0.43	- 1.27	0.04
eacher - Hourly	-	-	0.84
Staffing Specialist	0.23	0.23	
	0.66	1.50	0.84
Instructional			
llassroom Assistant - Title I - 9 Month llassroom Assistant - Full Time - 9 Month	•	-	-
SE Classroom Assistant - 9 Month	-	1.00	1.00
SE Interpreter	•	-	-
SE Job Coach urse	- .	-	-
ecretary		-	٠.
		1.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	0.00		
1 OTTER SPECIAL REVENUE FUNDS - STAFF	0.66	2.50	1.84
COMBINED STAFF	39.85	43.25	3.40
1 V	-		
Usm Howell		6 -23-0.	•

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

ENROLLMENT

		<u>Unv</u>	veighted FTE	
Program <u>Number</u>	<u>Program Name</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	•	-	. •
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	• ,	-	-
		130.68	125.00	(5.68)

		<u>vv</u>	eighted FIE	
Program <u>Number</u>	<u>Program Name</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	-	-	
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	-		
		570.87	568.89	(1.98)

Mut Bortwets

Principal Signature

<u>4-30-03</u> Date

273

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:		•	•
District Hold Harmless	\$	\$ -	(138,970)
ESE Guarantee - Non-Gifted	171,320 43,729	32,350 31,485	(12,244)
Federal Impact Aid	1,294,379	1,778,996	484,617
FEFP Funds - 91%	1,234,073	1,776,990	404,017
Workforce Development - 90% Subtotal - School Allocation	\$ 1,509,428	\$ 1,842,831	\$ 333,403
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$	\$
Educational Technology (Project 3150) - See Note (1)	2.495	2,000	(495)
ESE Guarantee - Gifted - (Project 3001)		4 020	(262)
Florida Teacher Lead - (Project 3180)	2,200 605	1,938 637	32
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	129	174	45
Instructional Materials - Science - (Floject 3105)	8.525	8.848	323
Lottery - Discretionary - (Project 3101)	6,502	6,750	248
Lottery - School Advisory Council - (Project 3002)	1,069	1,125	56
Lottery - School Recognition - (Project 3160)		- 1,1.20	·
Pre-K Early Intervention - (Project 4100)			
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	<u>:</u>
School Enhancement Training - (Project 3112)	748	788	40
Supplemental Academic Instruction - (Project 3161)			<u> </u>
Subtotal - Other State Revenue Allocation	\$ 22,273	\$ 22,260	\$ (13)
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	\$ 45 Sept. 1000	\$ -	\$ <u>-</u>
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	12,255	12,255	0
Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039)		•	
Subtotal - Local Revenue Allocation	\$ 12,255	\$ 12,255	\$ 0
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:	\$ 5,167	\$ 7,661	\$ 2,494
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008)	6.864	7,661	797
ESE Guarantee - Homebound - (Project 2023)	9,418	14,419	5,001
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	37,181	46,867	9,686
ESE Guarantee - Orthopedically Impaired - (Project 2009)	5.199	6,309	1,110
ESE Guarantee - Visually Impaired - (Project 2004)	12,185	16,223	4,038
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	1,758	1,984	226
Safe Schools - School Resource Officers - (Project 3107)	A 04.005		\$ 21,259
Subtotal - Student Services Allocation	\$ 94,865	\$ 116,124	\$ 21,259
Fee Based -Child Care - (Project)			_ •_
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,643	30,237	6,594
7.410101015		A 0000 707	0.64.243
Total General Operating Fund	\$ 1,662,464	\$ 2,023,707	\$ 361,243
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$.	\$ -	\$ -
IDEA - School Allocation - (Project 4475)	190,236	-	(190,236)
IDEA - Staffing Specialist - (Project 4475)	-		
Total Other Special Revenue Funds	\$ 190,236	\$ -	\$ (190,236)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,852,700	\$ 2,023,707	\$ 171,007

- $\underline{SIGNIFICANT\ FACTORS\ AFFECTING\ ESTIMATED\ REVENUES}$ Increase/(Decrease) of (5.68) UFTE at this school. ESE UFTE of $\underline{0.00}$ has been moved to this school by ESE Department based on changes in location of units. 2. 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

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 <u>Number</u>	Object Group Name	 2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	<u>Incre</u>	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 82,724 950,413 667,270 1,700,407	\$ 91,408 1,099,951 759,917 1,951,276	\$	8,684 149,538 92,647 250,869
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	<u>-</u>	-		-
900	Transfers/Reserves - See Note (2)	 121,005	45,252		(75,753)
	Total Combined Appropriations	\$ 1,852,700	\$ 2,023,707	\$	171,007

	e Balance 31, 2002	 able Balance v <u>y 31, 2003</u>	<u>lnc</u>	rease/(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

6-31-03 Date

- (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

•	Original		
	Projected <u>2002-2003</u>	Projected 2003-2004	Increas (Decreas
Administrative Principal			12-00.000
Vice Principal	1.00	1.00	
Assistant Principal I	-	-	
Assistant Principal II	1.00	1.00	
instructional	1.00	1.00	
nstructional Teacher - Basic	1.00	-	(4.)
Teacher - Class Size Reduction	-	-	(1.0
Teacher - ESE Teacher - ROTC	16.58	20.40	3.8
Teacher - Vocational	:	<i>-</i>	
Staffing Specialist Teacher - 12 Month	-	•	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	17.58	20.40	2.8
structional Support			
Athletic Director	-	-	-
Band Director Teacher on Special Assignment - 10 Mo.	-	•	-
Teacher on Special Assignment - 12 Mo.	•	-	
Dean - 10 Month Dean - 12 Month	<u>-</u>	-	-
Elementary Resource Teacher	•	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	•
Media Specialist	-	-	
Technology Specialist Occupational Specialist	•	-	-
	1.00	1.00	
- to the standard to a standar			<u>-</u>
on-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	
ESE Interpreter	-	24.73	8.96
ESE Job Coach ESOL Interpreter	2.00	2.00	-
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	•	-	-
	23.39	32.73	9.34
GENERAL OPERATING FUND - STAFF	42.97		
	42.51	55.13	12.16
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		•	
ninistrative			
Program Director	 .		
ructional			
eacher - Title I eacher - Basic	. .	-	-
eacher - ESE	- 0.62	-	(0.62)
Psychologist	•	-	-
Staffing Specialist	0.62		(0.62)
			(0.02)
-Instructional Classroom Assistant - Title I - 9 Month	_		
lassroom Assistant - Full Time - 9 Month	-	-	
SE Classroom Assistant - 9 Month SE Interpreter	8.50	-	(8.50)
SE Job Coach	•	•	
urse	÷ ,	=	-
ecretary	8.50		· (0.50)
OTUPE CERTIFICATION			(8.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.12	<u> </u>	(9.12)
COMBINED STAFF	52.09	55.13	3.04
h . A	<u> </u>		0.07

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

ENROLLMENT

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

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

Donn Unloway Principal Signature

255

300

ESE Support Level V

Vocational Education Grades 7-12

6-23-03 Date

523.46

533.36

(9.90)

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues		crease/ ecrease)
School Allocations:		_		(00 727)
District Hold Harmless	\$ 28,737	\$ -	\$	(28,737) (54,600)
ESE Guarantee - Non-Gifted	189,200	134,600		(20,252)
Federal Impact Aid	72,327	52,075		168,440
FEFP Funds - 91%	1,468,490	1,636,930		100,440
Workforce Development - 90%	\$ 1,758,754	\$ 1,823,605	\$	64,851
Subtotal - School Allocation	\$ 1,130,134	ψ 1,823,003	<u> </u>	0.,,==
Other State Revenue Allocations:				
	•	\$ 135,071	\$	135,071
Class Size Reduction - (Project 4125) Educational Technology (Project 3150) - See Note (1)	10,353	8,288	<u> </u>	(2,065)
ESE Guarantee - Gifted - (Project 3001)	7,000	17,100		10,100
Florida Teacher Lead - (Project 3180)	3,300	3,264		(36)
Instructional Materials - Media - (Project 3106)	2,511	2,639		128
Instructional Materials - Science - (Project 3109)	537	723		186
Instructional Materials - Textbooks - (Project 3105)	35,376	36,667		1,291
Lottery - Discretionary - (Project 3101)	26,981	27,972		991
Lottery - School Advisory Council - (Project 3002)	4,437	4,662		225_
Lottery - School Recognition - (Project 3160)	-			
Pre-K Early Intervention - (Project 4100)	-	-		
FEFP - Teenage Parent Program - Babies - (Project 2086)	-			157
School Enhancement Training - (Project 3112)	3,106	3,263 109,472		(5,583)
Supplemental Academic Instruction - (Project 3161)	115,065	109,472		(3,000)
Subtotal - Other State Revenue Allocation	\$ 208,656	\$ 349,121	\$	140,465
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	200 E	\$ -	\$	
Reserve Officer Training Corp (ROTC) - (Project 2045)		-		
School Maintenance - (Project 2909)	21,500	21,500		0
Stadium Facilities - (Project 2099)	-	· -		
Vocational Equipment - (Project 2039)	D 01 E00	\$ 21,500	\$	0
Subtotal - Local Revenue Allocation	\$ 21,500	\$ 21,500	Ψ	
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			\$	(175)
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,309 1,739	\$ 1,134 1,134	<u> </u>	(605)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,387	2,135		(252)
ESE Guarantee - Homebound - (Project 2023)	9,424	6,937		(2,487)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,317	934		(383)
ESE Guarantee - Orthopeutcarly Impaired - (110)ect 2003)	3,089	2,401		(688)
FEFP - School Psychologists - (Project 2027)	17,093	15,000		(2,093)
SAI - Attendance Officer - (Project 3162)	7,296	8,222		926
Safe Schools - School Resource Officers - (Project 3107)	-			- 757
Subtotal - Student Services Allocation	\$ 43,664	\$ 37,897	\$	(5,757)
Fee Based -Child Care - (Project 2168)	45,000	57,541		12,541
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,823	27,822		999
,				
Total General Operating Fund	\$ 2,104,387	\$ 2,317,486	_\$	213,099
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS		4 000 705	•	(10,626)
Title I - School Allocation - (Project 4401)	\$ 217.361	\$ 206,735	\$	(7,093)
IDEA - School Allocation - (Project 4475)	95,001	87,908		(63)
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096		(00)
Total Other Special Revenue Funds	\$ 325,521	\$ 307,739	\$	(17,782)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,429,908	\$ 2,625,225	\$	1 95,317

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.

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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 <u>Number</u> 100 / 200	Object Group Name Salaries & Benefits Administrative/Managerial	2002-2003 Original opriation (1) 84,144	FY 2003-2004 Appropriation 92,200	Inc	rease/(Decrease) 8,056
	Instructional Non-Instructional Subtotal - Salaries & Benefits	 1,746,197 334,563 2,164,904	 1,922,583 341,478 2,356,261		176,386 6,915 191,357
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

OTH	ER INFORM	IATION			
		ble Balance h 31, 2002	 ible Balance y 31, 2003	<u>in</u>	crease/(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)

6-23-03 Date

revenue page.

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

	Original Projected	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease)
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I Assistant Principal II	-	•	-
Assistant i molpar ii	1.00	1.00	-
Instructional			
Teacher - Basic	24.00	23.00	(1.00
Teacher - Class Size Reduction	•	3.00	3.00
Teacher - ESE Teacher - ROTC	4.91	4.30	(0.61
Teacher - Vocational		-	-
Staffing Specialist	•	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	•		-
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	28.91	30.30	1.39
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	-	1.00	-
Media Specialist	1.00	1.00	-
Technology Specialist Occupational Specialist	-	-	-
	2.00	2.00	
ion-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	-	-	1.21
ESE Job Coach	•	-	-
ESOL Interpreter Health Assistant	1.00	-	(1.00)
Library Assistant	0.53		(0.53)
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	1.00	1.00	•
Para-Professional	- •	-	-
Plant Operator	•	-	•
School Bookkeeper School Level Clerk	1.00 1.00	1.00 0.47	- (0.50)
Secretary - 10 Month	-	-	(0.53)
Secretary - 12 Month	•	-	-
Secretary - Confidential Stadium Personnel	1.00	1.00	-
Technology Support		<u> </u>	<u>.</u>
	10.43	8.24	(2.19)
GENERAL OPERATING FUND - STAFF	42.34	41.54	(0.80)
THE OPENIA DEVELOPE SEPERAL SATISFACE			
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
dministrative Program Director			
- Togram Director		•	
structional			
Teacher - Title I Teacher - Basic	3.00	2.00	(1.00)
Teacher - ESE	•	1.00	1.00
Teacher - Hourly	•	•	-
Staffing Specialist	0.23 3.23	<u>0.23</u> 3.23	
-	0.20	0.20	
on-Instructional Classroom Assistant - Title I - 9 Month	4.00		
Classroom Assistant - Full Time - 9 Month	1.00	3.00	2.00
ESE Classroom Assistant - 9 Month	3.00	1.79	(1.21)
ESE Interpreter ESE Job Coach	-	-	•
Nurse	-	-	-
Secretary	-		
	4.00	4.79	0.79
=	7.23	8 02	n 7a
OTHER SPECIAL REVENUE FUNDS - STAFF	7.23	8.02	0.79
=	7.23 49.57	8.02 49.56	(0.01)
OTHER SPECIAL REVENUE FUNDS - STAFF			

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

ENROLLMENT

		<u>Un</u>	<u>weighted FTE</u>	
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-	-	•
		466.72	469.00	2.28

Weighted FTE

Program <u>Number</u>	<u>Program Name</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)
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	-		-
		560.77	575.30	14.53

∕Principal Signature

0/24/05 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.

	FY 2002-2003	FY 2003-2004	Increase/
GENERAL OPERATING FUND	Original Allocation (1)	Estimated Revenues	(Decrease)
School Allocations:			1200.
District Hold Harmless/Special Allocation	\$ 621	\$ 40,000	\$ 39,379
ESE Guarantee - Non-Gifted	258,800	212,900	(45,900)
Federal Impact Aid	53,798	38,735	(15,063)
FEFP Funds - 91%	1,747,825	1,799,041	51,216
Workforce Development - 90%			
Subtotal - School Allocation	\$ 2,061,044	\$ 2,090,676	\$ 29,632
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 80,508	\$ 80,508
Educational Technology (Project 3150) - See Note (1)	10,227	7,504	(2,723)
ESE Guarantee - Gifted - (Project 3001)	17,000	13,500	(3,500)
Florida Teacher Lead - (Project 3180)	3,600	3,774	174
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	2.481	2,389	(92) 124
Instructional Materials - Science - (Project 3105)	530	654	(1,748)
Lottery - Discretionary - (Project 3101)	34,946 26,653	<u>33,198</u> 25,326	(1,327)
Lottery - School Advisory Council - (Project 3002)	4.383	4.221	(162)
Lottery - School Recognition - (Project 3160)	7,500	4,221	1027
Pre-K Early Intervention - (Project 4100)	-		
FEFP - Teenage Parent Program - Babies - (Project 2086)			
School Enhancement Training - (Project 3112)	3,068	2,955	(113)
Supplemental Academic Instruction - (Project 3161)	93,995	106,988	12,993
Subtotal - Other State Revenue Allocation	\$ 196,883	\$ 281,017	\$ 84,134
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	5	\$	(0)
Stadium Facilities - (Project 2099)	26,559	26,559	(0)
Vocational Equipment - (Project 2039)	-		
Subtotal - Local Revenue Allocation	\$ 26.559	\$ 26,559	\$ (0)
Devenue to Offset Fired Charges for Chadeut Comit			
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	*		. 426
ESE Guarantee - Hearing Impaired - (Project 2008)	\$ 3,054 4,058	\$ 3,180 3,180	\$ <u>126</u> (878)
ESE Guarantee - Homebound - (Project 2023)	5,568	5,985	417
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	21,983	19,451	(2,532)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	3.072	2,618	(454)
ESE Guarantee - Visually Impaired - (Project 2004)	7,206	6,733	(473)
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	7,207	7,444	237
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	\$ 69,241	\$ 63,591	\$ (5,650)
			<u> </u>
Fee Based -Child Care - (Project)			<u> </u>
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,926	30,577	(1,349)
Total General Operating Fund	3 2,385,653	\$ 2,492,420	\$ 106,767
OTHER SPECIAL REVENUE FUNDS:	17. 2 17.50 2 17.50		
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$	\$	\$
IDEA - School Allocation - (Project 4475)	115,159	227,440	112,281
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
Total Other Special Revenue Funds	\$ 128,318	\$ 240,536	\$ 112,218
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,513,971	\$ 2,732,956	\$ 218,985

<u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u> Increase/(Decrease) of <u>2.28</u> 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. 3.

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 echnology 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

6/26/03

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

APPROPRIATIONS

		II.																						

Object Group <u>Number</u>	Object Group Name	, (2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 1,729,944 485,606 2,299,694	\$ 92,200 1,843,683 499,448 2,435,331	\$	8,056 113,739 13,842 135,637
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

	 ch 31, 2002	 ole Balance 31, 2003	lnc	rease/(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)

Frincipal Signature

0/24/03 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.

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

	Original		
	Projected 2002-2003	Projected	Increas
Administrative	2002-2003	2003-2004	(Decreas
Principal Vice Principal	1.00	1.00	
Assistant Principal I	-	-	
Assistant Principal II		•	
	1.00	1.00	
Instructional			
Teacher - Basic	22.00	19.00	(3.
Teacher - Class Size Reduction Teacher - ESE	-	2.00	2.
Teacher - ROTC	10.02	11.65	1.
Teacher - Vocational	-	-	•
Staffing Specialist	-	•	
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	•	-	-
realist floury (flo flours X fao days)	32.02	32.65	0.
and the same of th	02.02	32.03	
nstructional 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	1.00	1.00	-
Occupational Specialist	:	-	•
	2.00	2.00	
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.14	0.67	,, ,
Custodial	3.17	0.67 2.67	(1.4 (0.5
Data System Technician II ESE Classroom Assistant - 9 Month - 7.5 Hours	•	-	-
ESE Interpreter	6.50 1.00	-	(6.5
ESE Job Coach	1.00	4.00	3.0
ESOL Interpreter	-		-
Health Assistant Library Assistant	-	•	-
Lunchroom Monitor - 9 Month - 2.5 Hours	0.50 3.00	2.00	(0.5
Nurse	1.00	2.00 -	(1.0) (1.0)
Para-Professional Plant Operator	•	-	•
School Bookkeeper	-		-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	
Secretary - 12 Month Secretary - Confidential - 10 Month	1.00	-	(1.00
Stadium Personnel	1.00	1.00	-
Technology Support		-	
-	20.31	11.34	(8.97
GENERAL OPERATING FUND - STAFF	55.33	46.00	(0.04
=	00.00	46.99	(8.34
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ministrative			
Program Director	•		
ructional Feacher - Title I			
Feacher - Basic	•	•	-
Feacher - ESE	0.63	-	(0.63)
Feacher - Hourly Staffing Specialist	•	-	•
	0.23	0.23	- 40.000
_	0.00	0.23	(0.63)
- <i>instructional</i> classroom Assistant - Title I - 9 Month			
lassroom Assistant - Title I - 9 Month	-	-	-
SE Classroom Assistant - 9 Month	3.50	10.00	6.50
SE Interpreter	1.00	10.00	(1.00)
SE Job Coach	-	•	-
ecretary	-	0.70	0.70
/ / / -	4.50	10.70	6.20
) / 071150 07777		10.70	0.20
OTHER SPECIAL REVENUE FUNDS STAFF _	5.36	10.93	5.57
. COMBINED STAFF	60.69	57.92	/0.77
///	30.00	01.02	(2.77)
100		(1/22/	リ>
	,	111 11 11	

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>Unweighted FTE</u>			
Program		2002-2003 Estimated	2003-2004 Adjusted	Increase	
Number	Program Name	Estimated Actual	<u>Projected</u>	(Decrease)	
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	-	-	•	
		51.85	47.00	(4.85)	

		Weighted FTE				
Program <u>Number</u>	Program Name	2002-2003 Estimated Estimated Actual	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	-	-	-		
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	-				
	Vocational Education Grades 7-12	63.82	53.13	(10.69)		

NOTE:

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted		146,600	146,600
Federal Impact Aid			166,145
FEFP Funds - 91%	-	166,145	760,145
Workforce Development - 90% Subtotal - School Allocation	•	\$ 312,745	\$ 312,745
Subtotal - School Anocation	V	Ψ 312,743	<u> </u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ -	\$
Educational Technology (Project 3150) - See Note (1)		752	752
ESE Guarantee - Gifted - (Project 3001)	-		
Florida Teacher Lead - (Project 3180)	-		239
Instructional Materials - Media - (Project 3106)		239 66	66
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105)		3,327	3,327
Lottery - Discretionary - (Project 3101)		2,538	2,538
Lottery - School Advisory Council - (Project 3002)		423	423
Lottery - School Recognition - (Project 3160)		-	
Pre-K Early Intervention - (Project 4100)		-	
FEFP - Teenage Parent Program - Babies - (Project 2086)	-		296
School Enhancement Training - (Project 3112)		296	
Supplemental Academic Instruction - (Project 3161)	•	-	
Subtotal - Other State Revenue Allocation	\$ 25.000	\$ 7,641	\$ 7,641
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)		\$ -	\$ _
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	
School Maintenance - (Project 2909)	-	24,563	24,563
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	•	\$ 24,563	\$ 24,563
Subtotal - Local Neverius Allocation	•	24,000	<u> </u>
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	<u>s - </u>	\$ 715	\$ 715
ESE Guarantee - Hearing Impaired - (Project 2008)	-	715	715 1,347
ESE Guarantee - Homebound - (Project 2023)	-	1,347	4.377
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)		4,377 589	589
ESE Guarantee - Orthopedically Impaired - (Project 2004)		1,515	1,515
FEFP - School Psychologists - (Project 2027)		15,000	15,000
SAI - Attendance Officer - (Project 3162)		746	746
Safe Schools - School Resource Officers - (Project 3107)	•		= = = = =
Subtotal - Student Services Allocation	S	\$ 25,004	\$ 25,004
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)		2,824	2,824
Total General Operating Fund	S Change	\$ 372,777	\$ 372,777
OTHER ORGAN DEVENUE FUNDS.			
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS		•	
Title I - School Allocation - (Project 4401)	3	\$ <u>-</u> 65.647	65,647
IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475)		13,096	13,096
INTO - Oranial obegins: - It rolest 4410)		10,030	• • • •
Total Other Special Revenue Funds	\$	\$ 78,743	\$ 78,743
TOTAL COMBINED ESTIMATED REVENUES	\$	\$ 451,520	\$ 451,520

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (4.85) UFTE at this school.
- 2.
- ESE UFTE of <u>0.00</u> has been moved to this school by ESE Department based on changes in location of units.

 Decrease of <u>(0.00)</u> UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103. 3.

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.

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

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Object Group <u>Number</u>	Object Group Name	FY 2002 Origir <u>Appropria</u>	al	FY 2003-		Increase	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - - -		206,817 112,828 319,645	\$	206,817 112,828 319,645
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)	<u> </u>		,	94,546		94,546
	Total Combined Appropriations	\$		\$	451,520	\$	451,520

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

Thell

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

	Original		
	Projected <u>2002-2003</u>	Projected <u>2003-2004</u>	Increas (Decreas
Administrative	<u> </u>	2003-2004	(Decrease
Principal Vice Principal	•	-	-
Assistant Principal I	-	-	-
Assistant Principal II			•
	•		-
nstructional			
Teacher - Basic	•	_	
Teacher - Class Size Reduction			-
Teacher - ESE Teacher - ROTC	-	3.80	3.8
Teacher - Vocational	. •	•	-
Staffing Specialist	•	-	-
Teacher - 12 Month	-	•	-
Teacher - Hourly (7.5 hours X 196 days)			
	-	3.80	3.80
structional 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		•	-
		-	-
on-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 ESE Interpreter	•	3.29	3.29
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	·		
	-	4.29	4.29
GENERAL OPERATING FUND - STAFF	-	8.09	8.09
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
IEM OF COINT KEATURE - LEDELANT ENTIT FEMENTS			
ninistrative			
Program Director	•	-	
ructional			
eacher - Title I	_	_	
eacher - Basic	-		
eacher - ESE	-	-	-
eacher - Hourly Itaffing Specialist	•	•	-
manning operation		0.23	0.23
	-	0.23	0.23
-Instructional		-	
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month	•	-	•
SE Classroom Assistant - Full 1 Ime - 9 Month	-	•	
SE Interpreter	-	0.71	0.71
SE Job Coach	-	-	
urse	-	-	
ecretary			-
		0.71	0.71
		0.04	0.94
OTHER SPECIAL REVENUE FUNDS - STAFF	-		
	•	0.94	0.34
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	-	9.03	9.03

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

ENROLLMENT

		<u>Un</u>		
Program <u>Number</u>	<u>Program Name</u>	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (<u>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	•		-
		611.07	620.00	8.93

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

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	FY 2002:2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ 29,198	\$	\$ (29,196)
ESE Guarantee - Non-Gifted	206,100	182,000	(24,100)
Federal Impact Aid	102,499	73,799	(28,700)
FEFP Funds - 91%	1,711,665	2,014,875	303,210
Workforce Development - 90% Subtotal - School Allocation	\$ 2,049,460	\$ 2,270,674	\$ 221,214
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 120,762	\$ 120,762
Educational Technology (Project 3150) - See Note (1)	11,970	9,920	(2,050)
ESE Guarantee - Gifted - (Project 3001)	18,000	18,000	(26)
Florida Teacher Lead - (Project 3180)	3,800	3,774	254
Instructional Materials - Media - (Project 3106)	2,904	3,158	244
Instructional Materials - Science - (Project 3109)	621 - 40.901	865 43,887	2,986
Instructional Materials - Textbooks - (Project 3105)		33,480	2,284
Lottery - Discretionary - (Project 3101)	31,196 5.130	5,580	450
Lottery - School Advisory Council - (Project 3002)	3,130	3,360	
Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 4100)	-		
FEFP - Teenage Parent Program - Babies - (Project 2086)	3,591	3,906	315
School Enhancement Training - (Project 3112)	109.790	149,768	39,978
Supplemental Academic Instruction - (Project 3161)			
Subtotal - Other State Revenue Allocation	\$ 227,903	\$ 393,100	\$ 165,197
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	\$ 2	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	24.467	24,487	0
School Maintenance - (Project 2909)	£77		-
Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039)		-	
Subtotal - Local Revenue Allocation	\$ 24,467	\$ 24,487	\$ 0
Revenue to Offset Fixed Charges for Student Services:			. 045
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,633	\$ 1,948	\$ 315
ESE Guarantee - Hearing Impaired - (Project 2008)	2,169	1,948	(221) 691
ESE Guarantee - Homebound - (Project 2023)	2 977	3,668 11,920	167
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11.753	1,605	(37)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,642	4,126	274
ESE Guarantee - Visually Impaired - (Project 2004)	17.093	15,000	(2,093)
FEFP - School Psychologists - (Project 2027)	8,435	9,841	1,406
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)		-	
Subtotal - Student Services Allocation	\$ 49,564	\$ 50,056	\$ 502
Fee Based -Child Care - (Project 2171)	65,000	85,922	20,922
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31.265	34,246	2,981
Revenue to Offset Decembratized File Resource (Frojest etc.)			
Total General Operating Fund	\$ 2,447,669	\$ 2,858,485	\$ 410,816
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 234,411	\$ 242,031	\$ 7,620
IDEA - School Allocation - (Project 4475)	93,844	58,524	(35,320)
IDEA - Staffing Specialist - (Project 4475)	18,159	13,096	(63)
Total Other Special Revenue Funds	\$ 341,414	\$ 313,651	\$ (27,763)
TOTAL COMBINED ESTIMATED REVENUES	\$ 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:
(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.

Aulane Welliams

6-20-03 Date

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

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Object Group <u>Number</u>	Object Group Name	2002-2003 Original opriation (1)	FY 2003-2004 Appropriation	Increase	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 84,144 1,878,975 384,897 2,348,016	\$ 92,200 2,268,654 433,441 2,794,295	\$	8,056 389,679 48,544 446,279
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

out and the second	HER INFORM	ATION			150 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		ble Balance h 31, 2002	 ole Balance 31, 2003	Increa	se/(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)

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

	Original		
	Projected 2002-2003	Projected <u>2003-2004</u>	Increas (Decreas
Administrative Principal			IDCOTCAS
Vice Principal	1.00	1.00	•
Assistant Principal I	•	-	-
Assistant Principal II	1.00		-
	1.00	1.00	
nstructional Teacher - Basic			
Teacher - Class Size Reduction	26.00	28.20 3.00	2.:
Teacher - ESE	5.49	5.55	3.0 0.0
Teacher - ROTC Teacher - Vocational	-	•	•
Staffing Specialist		•	•
Teacher - 12 Month	•	-	•
Teacher - Hourly (7.5 hours X 196 days)	31.49	36.75	5.2
		30.73	5.2
structional 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		-
Guidance Counselor - 12 Month	1.00	1.00	
Media Specialist Technology Specialist	1.00	1.00	-
Occupational Specialist	•		•
	2.00	2.00	
n-instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-		
Custodial Data System Téchnician II	3.15	2.67	(0.48)
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	-	2.00	
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	•	-	
Stadium Personnel Fechnology Support	0.50		-
	9.32	0.50 12.16	2.84
GENERAL OPERATING FUND - STAFF	43.81	54.04	
	40.01	51.91	8.10
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative			
rogram Director			
ructional			
eacher - Title !	2.50	3.00	0.50
eacher - Basic eacher - ESE	•	•	•
eacher - Hourly	-	-	•
taffing Specialist	0.23	0.23	:
_	2.73	3.23	0.50
Instructional			
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month	1.00	1.00	•
SE Classroom Assistant - 9 Month	5.00	- 2.84	(2.16)
SE Interpreter	-	2.07	(2.16) -
SE Job Coach urse	-	•	-
schnology Support	0.50	0.50	•
· · · · · · · · · · · · · · · · · · ·	6.50	4.34	(2.16)
	9.23		
OTHER SPECIAL REVENUE FUNDS - STAFF	a.z.3	7.57	(1.66)
OTHER SPECIAL REVENUE FUNDS - STAFF			
OTHER SPECIAL REVENUE FUNDS - STAFF	53.04	59.48	6.44

WRIGHT ELEMENTARY COST CENTER - 0281 SOUTH ZONE FISCAL YEAR 2003-2004

ENROLLMENT

		<u>Unweighted FTE</u>				
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)		
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	-	•	-		
		592.59	585.48	(7.11)		

		<u>Weighted FTE</u>			
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (Decrease)	
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	-	-		
	·	620.89	605.01	(15.88)	

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:	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
District Hold Harmless	4	e .	e -
ESE Guarantee - Non-Gifted	191,740	170,930	(20,810)
Federal Impact Aid	54,471	39,219	(15,252)
FEFP Funds - 91%	1.865,595	1,891,948	26,353
Workforce Development - 90%		1,001,010	
Subtotal - School Allocation	\$ 2,111,806	\$ 2,102,097	\$ (9,709)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ 229,888	\$ 229,888
Educational Technology (Project 3150) - See Note (1)	12,717	9,368	(3,349)
ESE Guarantee - Gifted - (Project 3001)	18,000	8,100	(9,900)
Florida Teacher Lead - (Project 3180)	4,000	3,978	(22)
Instructional Materials - Media - (Project 3106)	3,085	2,982	(103)
Instructional Materials - Science - (Project 3109)	859	817	158
Instructional Materials - Textbooks - (Project 3105)	43.455	41,443	(2,012)
Lottery - Discretionary - (Project 3101)	33,143	31,616	(181)
Lottery - School Advisory Council - (Project 3002)	5,450	5,269	(101)
Lottery - School Recognition - (Project 3160)	-		<u>-</u>
Pre-K Early Intervention - (Project 4100)	-		
FEFP - Teenage Parent Program - Babies - (Project 2086)	3,815	3,689	(126)
School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161)	118,700	151,148	32,448
Supplemental Academic instruction - (Floject 3101)	110100	131,146	<u> </u>
Subtotal - Other State Revenue Allocation	\$ 243,024	\$ 488,298	\$ 245,274
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)		\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	20.004	30,894	(0)
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	30,894	30,894	
Vocational Equipment - (Project 2039)	_		
Subtotal - Local Revenue Allocation	\$ 30.894	\$ 30,894	\$ (0)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,873	\$ 2,162	\$ 289
ESE Guarantee - Hearing Impaired - (Project 2008)	2,489	2,162	(327)
ESE Guarantee - Homebound - (Project 2023)	3,415	4,069	654 (257)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	13.483	13,226	(104)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,884	1,780	158
ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027)	4,420 17,093	4,578 15,000	(2,093)
SAI - Attendance Officer - (Project 3162)	8,962	9,293	331
Safe Schools - School Resource Officers - (Project 3107)			-
Subtotal - Student Services Allocation	\$ 3,619	\$ 52,270	\$ (1,349)
Fee Based -Child Care - (Project 2178)	120,000	152,008	32,008
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34.077	32,156	(1,921)
NOTOTIAL TO OTHER DOCUMENTALIZED FIRE NODE TO (FIRE DOCUMENT)			
Total General Operating Fund	\$ 2,593,420	\$ 2,857,723	\$ 264,303
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	1965 1965		
Title I - School Allocation - (Project 4401)	\$ 215,356	\$ 229,944	\$ 14,588
IDEA - School Allocation - (Project 4401)	109,961	147,547	37,586
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096	(63)
IN THE COMMING OPENINGS - It reject the of		10,000	
Total Other Special Revenue Funds	\$ 338,476	\$ 390,587	\$ 52,111
TOTAL COMBINED ESTIMATED REVENUES	\$ 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. 2.
 - 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.

(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

WRIGHT ELEMENTARY **COST CENTER - 0281 SOUTH ZONE FISCAL YEAR 2003-2004**

APPROPRIATIONS includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2002-2003 Original <u>Appropriation (1)</u>		FY 2003-2004 Appropriation		Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	84,144 2,059,432 445,890 2,589,466	\$	92,200 2,323,150 457,581 2,872,931	\$	8,056 263,718 11,691 283,465
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

	HER INFORM	ATION			100
		ole Balance n 31, 2002	 ble Balance 31, 2003	incre	ease/(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/Signatu

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

	Original		
	Projected <u>2002-2003</u>	Projected 2003-2004	Increa: (Decrea:
Administrative Principal	1.00	1.00	
Vice Principal	-	1.00	
Assistant Principal I Assistant Principal II	-	•	
	1.00	1.00	
nstructional			
Teacher - Basic Teacher - Class Size Reduction	27.54	25.50	(2
Teacher - ESE	5.57	5.00 4.95	5 (0.
Teacher - ROTC Teacher - Vocational		•	
Staffing Specialist Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days)		<u> </u>	
	33.11	35.45	2.
structional 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	. 0.40	-	
Guidance Counselor - 10 Month	0.46 1.00	0.50	0.0 (1.0
Guidance Counselor - 12 Month Media Specialist	0.33	1.00 0.85	1.0
Technology Specialist	•	-	0.5
Occupational Specialist	1.79	2.35	0.5
n-instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	:	(3.0
Custodial Data System Technician II	3.78	1.89	(1.8
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.45	3.80	0.3
ESE Interpreter ESE Job Coach	.	-	-
ESOL Interpreter Health Assistant	-		-
Library Assistant	1.00	1.00 1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	4.00 1.00	4.00 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 Stadium Personnel	1.00	1.00	-
Cechnology Support	-		
	19.23	15.69	(3.54)
GENERAL OPERATING FUND - STAFF	55.13	54.49	(0.64
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ninistrative Program Director	-		
ructional			
eacher - Title I eacher - Basic	3.00	3.00	-
eacher - ESE	2.00	2.00	-
eacher - Hourly taffing Specialist	 0.23	- 0.23	-
<u> </u>	5.23	5.23	
Instructional			
lassroom Assistant - Title I - 9 Month lassroom Assistant - Full Time - 9 Month			•
SE Classroom Assistant - 9 Month	0.55	2.20	1.65
SE Interpreter SE Job Coach	-	-	-
urse ecretary	1	-	-
	0.55	2.20	1.65
OTHER SPECIAL REVENUE FUNDS - STAFF	5.78	7.43	
Combined Staff		· · · · · · · · · · · · · · · · · · ·	1.65
COMBINED STAFF	60.91	61.92	<u> 1.01</u>
(D/1 11 1 1/1 K/AP/		61231	んつ

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>Un</u>		
Program <u>Number</u>	<u>Program Name</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	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)
		51.15	50.39	(0.76)

Weighted FTE

Program <u>Number</u>	Program Name	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	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)
		57.33	56.17	(1.16)

Principal Signature

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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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:		•	
District Hold Harmless	76,928	54.324	(22,604)
ESE Guarantee - Non-Gifted	70,320	54,324	
Federal Impact Aid FEFP Funds - 81%	146.497	156,349	9,852
Workforce Development - 90%		100,040	
Subtotal - School Allocation	\$ 223,425	\$ 210,673	\$ (12,752)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$ -	\$
Educational Technology (Project 3150) - See Note (1)	1,058	806	(252)
ESE Guarantee - Gifted - (Project 3001)		-	
Florida Teacher Lead - (Project 3180)	45	204	204
Instructional Materials - Media - (Project 3106)	257	257	15
Instructional Materials - Science - (Project 3109)	55		(48)
Instructional Materials - Textbooks - (Project 3105)	8,615	3,567	
Lottery - Discretionary - (Project 3101)	•	<u> </u>	
Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 3100)	•		
FEFP - Teenage Parent Program - Babies - (Project 2086)		-	
School Enhancement Training - (Project 3112)	317	317	
Supplemental Academic Instruction - (Project 3161)	17,377	6,608	(10,769)
Subtotal - Other State Revenue Allocation	\$ 22,679	\$ 11,829	\$ (10,850)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	4	s -	s <u>-</u>
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	
School Maintenance - (Project 2909)		-	
Stadium Facilities - (Project 2099)		-	
Vocational Equipment - (Project 2039)	6	\$ -	\$
Subtotal - Local Revenue Allocation	-	<u> </u>	•
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 479	\$ 330	s (149)
ESE Guarantee - Hearing Impaired - (Project 2008)	637	330	(307)
ESE Guarantee - Homebound - (Project 2023)	874	621	(253)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	3,450	2,018	(1,432)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	482	272	(210)
ESE Guarantee - Visually Impaired - (Project 2004)	1,131	699	(432)
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)		-	
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	\$ 24.146	\$ 19,270	\$ (4,876)
Subtotal - Student Sel vices Anocation	27,110	Ψ 15,270	Ψ
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,006	2,985	(21)
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Total General Operating Fund	\$ 273,256	\$ 244,757	\$ (28,499)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$	\$ -	\$ <u>·</u>
IDEA - School Allocation - (Project 4475)			
IDEA - Staffing Specialist - (Project 4475)			
# / lou - 0 - 1 - 1		•	•
Total Other Special Revenue Funds	39	\$ <u>-</u>	\$
TOTAL COMBINED ESTIMATED REVENUES	\$ 273,256	\$ 244,757	\$ (28,499)

<u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u> Increase/(Decrease) of (.76) 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.

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ADOLESCENT SUBSTANCE ABUSE PROGRAM **COST CENTER - 9814 NORTH ZONE FISCAL YEAR 2003-2004**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2002-2003 Original Appropriation (1)	FY 2003-2004 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - 125,387 64,811 190,198	\$ - 143,939 19,930 163,869	\$ 18,552 (44,881) (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)

the state of the s	OTHER INFORMA	TION		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		Balance 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

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.

 To reserve object classification includes an execute equal to the fixed charges for student equipment which is reflected on the control.

⁽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

	Original		
	Projected 2002-2003	Projected 2003-2004	Increase (Decrease
Administrative			<u> </u>
Principal Vice Principal	•		•
Assistant Principal I	-		-
Assistant Principal II	<u> </u>	-	
	•		
Instructional			
Teacher - Basic Teacher - Class Size Reduction	1.00	3.00	2.0
Teacher - ESE	•	-	
Teacher - ROTC Teacher - Vocational	-	•	
Staffing Specialist			•
Teacher - 12 Month	• •	-	•
Teacher - Hourly (7.5 hours X 196 days)	1.40		(1.4
	2.40	3.00	0.60
Instructional Support Athletic Director			
Band Director	•		-
Teacher on Special Assignment - 10 Mo.	• *	-	-
Teacher on Special Assignment - 12 Mo. Dean - 10 Month	0.08	-	(0.08
Dean - 12 Month	•	•	•
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	-	•
Media Specialist	-	-	:
Technology Specialist	-	-	-
Occupational Specialist	0.08		(0.08)
•	0.00		
ion-instructional Classroom Assistant - 9 Month - 7.5 Hours	254		
Custodial	3.54	1.00	(2.54)
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	-	-	•
	3.54	1.00	(2.54)
GENERAL OPERATING FUND - STAFF	6.02	4.00	(2.00)
	0.02	4.00	(2.02)
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
dministrative			
Program Director	-		
structional			
Teacher - Title ! Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly		-	-
Staffing Specialist	-	- -	
	-		
on-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>		-
OTHER SPECIAL REVENUE FUNDS - STAFF		•	
•			
COMBINED STAFF	6.02	4.00	(2.02)
(M. 1)			
Sett Ann		4-23-03	
		7 // /)	

Note: Class Vize 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>Unweighted FTE</u>			
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (<u>Decrease)</u>
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	-	=	-
		22.88	21.00	(1.88)

		W	eighted FTE	
Program <u>Number</u>	<u>Program Name</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		-	-
		66.60	68.66	2.06

Sett mul

Principal Signature

6-23-03

Date

GULF COAST TREATMENT CENTER COST CENTER - 9816 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	5 2000	\$ -	(9,050)
ESE Guarantee - Non-Gifted	23,600	14,550	1010101
Federal Impact Aid FEFP Funds - 91%	191.362	214,709	23,347
Workforce Development - 90%		211,100	
Subtotal - School Allocation	\$ 214,962	\$ 229,259	\$ 14,297
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$	\$	\$
Educational Technology (Project 3150) - See Note (1)	420	336	(84)
ESE Guarantee - Gifted - (Project 3001)			102
Florida Teacher Lead - (Project 3180)	-	102	5
Instructional Materials - Media - (Project 3106)	102	107	$\frac{3}{7}$
Instructional Materials - Science - (Project 3109)	22	29	51
Instructional Materials - Textbooks - (Project 3105)	1,435	1,486	
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)	126	132	6
Supplemental Academic Instruction - (Project 3161)	8,935	6,043	(892)
			(005)
Subtotal - Other State Revenue Allocation	\$ 9,040	\$ 8,235	\$ (805)
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)		<u> </u>	
Subtotal - Local Revenue Allocation	\$ -	<u> </u>	\$
Revenue to Offset Fixed Charges for Student Services:	200 Sept. 1		
Itinerant ESE Student Services:	\$ 746	\$ 896	s 150_
ESE Guarantee - Adaptive P.E (Project 2017)	991	896	(95)
ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023)	1.360	1.687	327
ESE Guarantee - Noniebound - (Project 2020) ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,369	5,482	113
ESE Guarantee - Orthopedically Impaired - (Project 2009)	750	738	(12)
ESE Guarantee - Visually Impaired - (Project 2004)	1,760	1,898	138
FEFP - School Psychologists - (Project 2027)		15,000	15,000
SAI - Attendance Officer - (Project 3162)	•		
Safe Schools - School Resource Officers - (Project 3107)			\$ 15,621
Subtotal - Student Services Allocation	\$ 10,976	\$ 26,597	\$ 15,621
Fee Based -Child Care - (Project)			-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3.495	3,649	154
The straight of the straight o			
Total General Operating Fund	\$ 238,473	\$ 267,740	\$ 29,267
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$
IDEA - School Allocation - (Project 4475)	-		
IDEA - Staffing Specialist - (Project 4475)			
T (100 - 0	•	¢	• -
Total Other Special Revenue Funds	•	<u> </u>	Ψ
TOTAL COMBINED ESTIMATED REVENUES	\$ 238,473	\$ 267,740	\$ 29,267

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of (1.88) UFTE at this school. ESE UFTE of 0.00 has been marked.

- 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.

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GULF COAST TREATMENT CENTER COST CENTER - 9816 NORTH ZONE FISCAL YEAR 2003-2004

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	0	2002-2003 riginal <u>priation (1)</u>	FY 2003-2004 Appropriation	Incr	ease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	25,345 113,395 58,335 197,075	\$ 42,234 112,122 62,579 216,935	\$	16,889 (1,273) 4,244 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

ОТНЕ	RINFORMATI	ON	10			
	Available E <u>March 31</u>		Available I May 31,		Increase/	(Decrease)
General Operating Fund - School Discretionary Budget	\$	5,942	\$	96,211	\$	90,269

Principal Signature

School Internal Funds - Vending & General Fund Only

Notes:

(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.

⁽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.

GULF COAST TREATMENT CENTER COST CENTER - 9816 NORTH ZONE FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

monator only dataing	om Estimated <u>New Revenues.</u>		
	Original	Denie ata d	
	Projected <u>2002-2003</u>	Projected <u>2003-2004</u>	Increase (Decrease
Administrative Director	0.28	0.43	٨
Vice Principal	0.28	0.43	0.
Assistant Principal I	-	-	-
Assistant Principal II	0.28	0.43	0.
	0.20	0.43	0.
nstructional Teacher - Basic	4.00	0.05	40.
Teacher - Class Size Reduction	1.00	0.25	(0.1
Teacher - ESE	-	1.30	1.3
Teacher - ROTC Teacher - Vocational	•	-	•
Staffing Specialist	•		
Teacher - 12 Month	<u>-</u>	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.49 1.49		(0.4
	1.49	1.55	0.0
structional Support			
Athletic Director Band Director	•	-	•
Teacher on Special Assignment - 10 Mo.	-	-	
Teacher on Special Assignment - 12 Mo.	0.35	•	(0.3
Dean - 10 Month Dean - 12 Month	•	-	•
Elementary Resource Teacher	•	•	:
Guidance Counselor - 10 Month	•	0.50	0.50
Guidance Counselor - 12 Month Media Specialist	0.25	•	(0.2
Technology Specialist		-	-
Occupational Specialist	-	-	-
	0.60	0.50	(0.10
n-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	-	0.36	-
Secretary - 10 Month	•	•	
Secretary - 12 Month Secretary - Confidential	0.22 0.22	- 0.25	(0.22) 0.03
Stadium Personnel	-	ų.23 -	-
Technology Support			
	2.84	2.63	(0.21)
GENERAL OPERATING FUND - STAFF	5.21	5.11	(0.10)
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
TER SPECIAL REVERGE - PEDERAL ENTITLEMENTS			
ministrative			
Program Director	•		
ructional			
Feacher - Title I - N & D - 12 Month	-	-	•
Геаcher - Basic Геаcher - ESE	-	-	-
Feacher - Hourly	•	•	
Staffing Specialist	•		-
	-		<u>:</u>
a-Instructional			
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month	•	-	• `
SEE Classroom Assistant - 9 Month			-
ESE Interpreter	-	-	-
ESE Job Coach Yurse	• .	•	•
eurse Secretary	-	-	-
•	-		
OTHER SPECIAL REVENUE FUNDS - STAFF			
OTHER SPECIAL REVENUE PUNDS - STAFF	-		
COMBINED STAFF	5.21	5.11	(0.10)
Self Dwed			
		6-23-03	

GULF COAST YOUTH ACADEMY COST CENTER - 9810 NORTH ZONE FISCAL YEAR 2003-2004

ENROLLMENT

Program <u>Number</u>		<u>Unweighted FTE</u>					
	<u>Program Name</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	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)			
		135.53	130.85	(4.68)			

Program <u>Number</u>		<u>W</u>		
	Program Name	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	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)
	·	151.10	145.28	(5.82)

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues		Increase/ Decrease)
School Allocations: District Hold Harmless		¢	æ	
ESE Guarantee - Non-Gifted	402.510	295.348	_Ψ	(107,162)
Federal Impact Aid		-		
FEFP Funds - 81%	378,990	404,386	_	25,396
Workforce Development - 90%			_	
Subtotal - School Allocation	\$ 781,500	\$ 699,734	_\$_	(81,766)
Ott. Ot 4 B Alle authors				
Other State Revenue Allocations:	e .	¢	œ	_
Class Size Reduction - (Project 4125) Educational Technology (Project 3150) - See Note (1)	2.743	2.094	_φ_	(649)
ESE Guarantee - Gifted - (Project 3001)		2,007		
Florida Teacher Lead - (Project 3180)	1,000	1,020		20
Instructional Materials - Media - (Project 3106)	665	667		2
Instructional Materials - Science - (Project 3109)	142	183		41
Instructional Materials - Textbooks - (Project 3105)	9,374	9,262		(112)
Lottery - Discretionary - (Project 3101)	-	-		-
Lottery - School Advisory Council - (Project 3002)				<u>-</u>
Lottery - School Recognition - (Project 3160)	•			
Pre-K Early Intervention - (Project 4100) FEFP - Teenage Parent Program - Babies - (Project 2086)		<u> </u>		
School Enhancement Training - (Project 3112)	823	824		1
Supplemental Academic Instruction - (Project 3161)	41,092	25,857		(15,235)
, , ,				
Subtotal - Other State Revenue Allocation	\$ 55,839	\$ 39,907	_\$_	(15,932)
Local Revenue Allocations:				
Advanced Placement/International Baccalaureate - (Project 2154)	5	<u>\$</u>	_\$	
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)				
Stadium Facilities - (Project 2099)		-		
Vocational Equipment - (Project 2039)		-		
Subtotal - Local Revenue Allocation	\$	<u>-</u>	\$	
Revenue to Offset Fixed Charges for Student Services:				
Itinerant ESE Student Services:				
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 2,150	\$ 1,100	\$	(1,050)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,857	1,100		(1,757)
ESE Guarantee - Homebound - (Project 2023)	3,920	2,071		(1,849)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	16,478	6,731		(8,747)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,163	906		(1,257) (2,743)
ESE Guarantee - Visually impaired - (Project 2004)	5,073 17,093	2,330 15,000		(2,093)
FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162)	17,000	13,000		72,0457
Safe Schools - School Resource Officers - (Project 3107)		•		
Subtotal - Student Services Allocation	\$ 48,734	\$ 29,238	\$	(19,496)
Fee Based -Child Care - (Project)				
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,777	7,722		(55)
Total General Operating Fund	\$ 893,850	\$ 776,601	\$	(1 17,249)
Total General Operating Fund	<u>р</u> 000,030	¥ 770,001	Ψ	(1 1)
OTHER SPECIAL REVENUE FUNDS:				
FEDERAL ENTITLEMENTS				
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$	=
IDEA - School Allocation - (Project 4475)	-	-	- -	
IDEA - Staffing Specialist - (Project 4475)	13,159	13,096		(63)
Total Other Special Revenue Funds	\$ 13,159	\$ 13,096	_\$	(63)
TOTAL COMBINED ESTIMATED REVENUES	\$ 907,009	\$ 789,697	\$	(1 1 7,312)

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. 2. 3.

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.

6-23-03

GULF COAST YOUTH ACADEMY COST CENTER - 9810 NORTH ZONE FISCAL YEAR 2003-2004

	APPROPR		
	7 A 7 8 8 8 8 8 8 8 8 8 8 7 A 7 A 7 A 7		
Includes Only Estin		uce Lietad I	in Providing Hand
Milatalikiat≙izMimialiya wazidii	\$ ** \$ \$ \$ ** 4 # 80 & 4 + 3 * A + 4 B	1 (- 2 · 2) W (- 1 (- 2 · 2)	THE POSTERIOR PROPERTY.

Object Group <u>Number</u>	Object Group Name	Or	002-2003 iginal oriation (1)	•	Y 2003-2004 ppropriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	31,681 487,462 140,087 659,230	\$	16,698 452,229 91,785 560,712	\$	(14,983) (35,233) (48,302) (98,518)
300	Purchased Services		2,000		-		(2,000)
400 500 600	Energy Services Materials & Supplies Capital Outlay		14,840 2,473 2,000		38,453		23,613 (2,473) (2,000)
700 900	Other Expenses Transfers/Reserves - See Note (2)		226,466		190,532		(35,934)
	Total Combined Appropriations	<u>\$</u>	907,009	\$	789,697	\$	(117,312)

OTH	ER INFORMATION		A STATE OF THE STA
	Available Balance March 31, 2002	Available Balance <u>May 31, 2003</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 124,09	6 \$ 231,325	\$ 107,229
School Internal Funds - Vending & General Fund Only	\$	<u>-</u> \$	\$

6-23-03 Date

(2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's

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.

GULF COAST YOUTH ACADEMY COST CENTER - 9810 NORTH ZONE FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

Includes only Stating Fr	ED STAFFING om Estimaled New Revenues		
	Original		
	Projected	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease)
Director	0.35	0.17	(0.18)
Vice Principal Assistant Principal I			- '-
Assistant Principal II	-	-	-
	0.35	0.17	(0.18)
Instructional			
Teacher - Basic	5.00	6.10	1.10
Teacher - Class Size Reduction Teacher - ESE	-	0.00	0.00
Teacher - ROTC		0.20	0.20
Teacher - Vocational	•	-	•
Staffing Specialist Teacher - 12 Month	•	- 1.15	- 1.15
Teacher - Hourly (7.5 hours X 196 days)	1.68		(1.68)
	6.68	7.45	0.77
Instructional Support			
Athletic Director	= ,	-	-
Band Director Teacher on Special Assignment - 10 Mo.	•	•	•
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 Media Specialist	1.00	1.00	-
Technology Specialist	-	•	•
Occupational Specialist			<u> </u>
	2.25	1.00	(1.25)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	6.57	4.00	(2.57)
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	•		-
	7.07	4.30	(2.77)
GENERAL OPERATING FUND - STAFF	16.35	12.92	(3.43)
	10.00	12.02	(3.73)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative	<u> </u>		
Program Director			-
nstructional			
Teacher - Title I - N & D - 12 Month	•	• .	-
Teacher - Basic Teacher - ESE	-	-	<u> -</u>
Teacher - Hourly	•	-	-
Staffing Specialist	0.23	0.23	-
_	0.23	0.23	
Ion-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>		-
			-
	0.22	0.23	_
OTHER SPECIAL REVENUE FUNDS - STAFF			•
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23		
OTHER SPECIAL REVENUE FUNDS - STAFF	16.58	13.15	(3.43)
			(3.43)

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

	•	Unweighted FTE				
Program <u>Number</u>	<u>Program Name</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)		
		76.16	74.94	(1.22)		

Weighted FTE 2002-2003 2003-2004 Increase **Estimated Adjusted** Program (Decrease) **Actual Projected** <u>Number</u> **Program Name** 101 **Basic Education - Grades K-3** (3.04)102 **Basic Education - Grades 4-8** 14.54 11.50 (9.87)35.89 103 **Basic Education - Grades 9-12** 26.02 ESE Support Level I, II & III in Grades K-3 111 (0.58)ESE Support Level I, II & III in Grades 4-8 8.83 8.25 112 (7.80)ESE Support Level I, II & III in Grades 9-12 21.26 13.46 113 130 ESOL/Intensive English Grades K-3 78.96 78.96 254 **ESE Support Level IV** 255 **ESE Support Level V** (2.19)**Vocational Education Grades 7-12** 2.19 300 55.48 82.71 138.19

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Principal Signature

6-23-03

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.

	FY 2002-2003	FY 2003-2004	Increase/
GENERAL OPERATING FUND	Original Allocation (1)	Estimated Revenues	(Decrease)
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$
ESE Guarantee - Non-Gifted	69,430	49,625	(19,805)
Federal Impact Aid			
	372.431	384,651	12,220
FEFP Funds - 81%	0/2.731	304,031	
Workforce Development - 90%	A	404.070	\$ (7,585)
Subtotal - School Allocation	\$ 441.861	\$ 434,276	\$ (7,585)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	S -	\$ -	\$
Educational Technology (Project 3150) - See Note (1)	1.456	1,199	(257)
			-
ESE Guarantee - Gifted - (Project 3001)		306	306
Florida Teacher Lead - (Project 3180)			29
Instructional Materials - Media - (Project 3106)	353	382	30
Instructional Materials - Science - (Project 3109)	75	105_	331
Instructional Materials - Textbooks - (Project 3105)	4,974	5,305	331
Lottery - Discretionary - (Project 3101)		<u>-</u>	
Lottery - School Advisory Council - (Project 3002)		-	
Lottery - School Recognition - (Project 3160)		-	
Pre-K Early Intervention - (Project 4100)		-	
	_	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	437	472	35
School Enhancement Training - (Project 3112)			1,964
Supplemental Academic Instruction - (Project 3161)	7,191	9,155	
			s 2,438
Subtotal - Other State Revenue Allocation	\$ 14,486	\$ 16,924	\$ 2,438
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	
School Maintenance - (Project 2909)		-	
Stadium Facilities - (Project 2099)		-	<u> </u>
Vocational Equipment - (Project 2039)			
Subtotal - Local Revenue Allocation	\$	\$ -	\$
Revenue to Offset Fixed Charges for Student Services:		•	
Itinerant ESE Student Services:		4.050	\$ (24)
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,380	\$ 1,356	\$ (24)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,834	1,356	38
ESE Guarantee - Homebound - (Project 2023)	2.514	2,552	
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,935	8,293	(1,642)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,388	1,116	(272)
ESE Guarantee - Visually Impaired - (Project 2004)	3,257	2,871	(386)
FEFP - School Psychologists - (Project 2027)	17 093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)			
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 37,401	\$ 32,544	\$ (4,857)
Substant - Stadent Services Ansotation	•	<u> </u>	<u> </u>
E . B. and Olivid Come (Brainet)			-
Fee Based -Child Care - (Project)			(009)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,643	7,345	(298)
Total General Operating Fund	\$ 501,391	\$ 491,089	\$ (10,302)
OTHER CRECIAL REVENUE BUNDS:			
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$.	\$ -	\$
IDEA - School Allocation - (Project 4475)		•	
IDEA - Staffing Specialist - (Project 4475)		-	
IDEM - Granning Specialist - (Froject 4419)			
Total Other Provide	e .	•	\$
Total Other Special Revenue Funds	-	<u> </u>	Ψ
			a (202)
TOTAL COMBINED ESTIMATED REVENUES	\$ 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. 2.
- 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 / WWW

6-23-03

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 <u>Number</u>	Object Group Name	O	2002-2003 riginal priation (1)	FY 2003-2004 Appropriation	Increase	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	9,052 280,080 78,616 367,748	\$ 7,857 282,353 44,915 335,125	\$	(1,195) 2,273 (33,701) (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)

MASSICAL RESIDENCE OF THE RESIDENCE OF THE PROPERTY OF THE PRO	HER INFORMATION			en elegan Elegan	
	Available Balanc March 31, 2002		able Balance y 31, 2003	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	- \$	307,381	\$	307,381
School Internal Funds - Vending & General Fund Only	\$	- \$.	\$	-

- 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.
- revenue page.

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY COST CENTER - 9817 NORTH ZONE FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

Aboleon	HI CS A HIND		
	ED STAFFING om Estimated <u>New</u> Revenues.		
	Original	<u></u>	_
	Projected 2002-2003	Projected 2003-2004	Increase (Decrease)
Administrative Director			
Vice Principal	0.10	0.08	(0.0
Assistant Principal I	•	-	-
Assistant Principal II	0.10		- 40.04
	0.10	0.08	(0.0
Instructional Teacher - Basic			
Teacher - Class Size Reduction	3.00	5.43	2.43
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
	3.37	5.76	2.39
Instructional Support			
Athletic Director Band Director	:	•	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo. Dean - 10 Month	1.03	-	(1.03
Dean - 12 Month		-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	-	-	
Media Specialist	0.75		(0.75)
Technology Specialist	-	•	-
Occupational Specialist	4 70		
	1.78		(1.78)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	3.77	2.00	(1.77)
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)
Secrétary - Confidential Stadium Personnel	•	0.07	0.07
Technology Support	0.15	-	(0.15)
	4.07	2.14	(1.93)
GENERAL OPERATING FUND - STAFF	9.32	7.98	(1.34)
	0,02	7.50	(1.34)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	· ·		<u> </u>
nstructional			
Teacher - Title I	•	-	-
Teacher - Basic Teacher - ESE	•	-	•
Teacher - Hourly			-
Staffing Specialist		<u> </u>	•
			
on-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 DEVENUE FINDS STAFF			
OTHER SPECIAL REVENUE FUNDS - STAFF			<u> </u>
COMBINED STAFF	9.32	7.98	(1.34)
/(##T			
Sell Much	//	1-23-07	
Principal Signature	<u>~</u>		

OKALOOSA REGIONAL DETENTION CENTER COST CENTER - 9813 NORTH ZONE FISCAL YEAR 2003-2004

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	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	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	-	-	
•		93.47	62.63	(30.84)

		Weighted FTE			
Program <u>Number</u>	Program Name	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	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	-	, -		
		103.66	68.40	(35.26)	

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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:	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
District Hold Harmless		•	
ESE Guarantee - Non-Gifted	114,180	63,202	(50,978)
Federal Impact Aid	114,100	03,202	
FEFP Funds - 81%	141,914	190,391	48,477
Workforce Development - 90%			
Subtotal - School Allocation	\$ 256,094	\$ 253,593	\$ (2,501)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)		,	
Educational Technology (Project 4125)	1,034	1,002	(32)
ESE Guarantee - Gifted - (Project 3001)		- 1,002	
Florida Teacher Lead - (Project 3180)	300	306	6
Instructional Materials - Media - (Project 3106)	251	319	68
Instructional Materials - Science - (Project 3109)	54	87	33
Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101)	3,532	4,433	901
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002)	-		
Lottery - School Recognition - (Project 3160)			
Pre-K Early Intervention - (Project 4100)		<u> </u>	
FEFP - Teenage Parent Program - Babies - (Project 2086)	-		
School Enhancement Training - (Project 3112)	310	395	85
Supplemental Academic Instruction - (Project 3161)	26,976	6,497	(20,479)
Subtotal - Other State Revenue Allocation	\$ 32,457	\$ 13,039	\$ (19,418)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	5	\$ -	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	-		<u>-</u>
Vocational Equipment - (Project 2039)			
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:		. •	(000)
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 621	\$ 419	\$ <u>(202)</u> (406)
ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023)	825 1.132	<u>419</u> 790	(342)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,469	2,566	(1,903)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	624	345	(279)
ESE Guarantee - Visually Impaired - (Project 2004)	1,465	888	(577)
FEFP - School Psychologists - (Project 2027)	17,093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)		<u> </u>	
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	96.000	6 00.407	\$ (5,802)
Subtotal - Student Services Allocation	\$ 26,229	\$ 20,427	\$ (5 ,802)
Fee Based -Child Care - (Project)			-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,912	3,635	723
1. 10,000 000 000 000 000 000 000 000 000	2,312	3,035	
Total General Operating Fund	\$ 317,692	\$ 290,694	\$ (26,998)
OTHER SPECIAL REVENUE FUNDS:	1000 BOOK 1000		
FEDERAL ENTITLEMENTS			_
Title I - School Allocation - (Project 4401)	5 -	\$	\$
IDEA - School Allocation - (Project 4475) IDEA - Staffing Specialist - (Project 4475)		<u>-</u>	
Jaming oponimies in reject 7710)	-	-	
Total Other Special Revenue Funds	\$ -	\$ -	s <u> </u>
	-		
TOTAL COMBINED ESTIMATED REVENUES	\$ 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.

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OKALOOSA REGIONAL DETENTION CENTER COST CENTER - 9813 NORTH ZONE FISCAL YEAR 2003-2004

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	Or	002-2003 iginal oriation (1)	 2003-2004 propriation	<u>increa</u>	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	155,395 56,655 212,050	\$ 160,076 44,577 204,653	\$	4,681 (12,078) (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)

OTH	ER INFORMATIC)N		450000000000000000000000000000000000000
	Available Ba March 31,		Available Balance May 31, 2003	In crease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	15,803	\$ 184,659	\$ 168,856
School Internal Funds - Vending & General Fund Only	\$		\$	\$

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

	Original		
	Projected 2002-2003	Projected 2003-2004	Increas (Decreas
dministrative	2002-2003	2003-2004	Luculeas
Principal Vice Principal	•	-	
Assistant Principal I	-		
Assistant Principal II	-	<u> </u>	
structional Teacher - Basic	2.80	3.00	0.
Teacher - Class Size Reduction	-		
Teacher - ESE Teacher - ROTC	-	-	
Teacher - Vocational		•	-
Staffing Specialist Teacher - 12 Month	•	- 0.25	0.:
Teacher - Hourly (7.5 hours X 196 days)	0.11	-	(0.
	2.91	3.25	0.
tructional 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	-	- (0.4
Media Specialist	0.13 -	- -	(0 .1
Technology Specialist		-	-
Occupational Specialist	0.13		(0.1
And worth and			
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours	3.00	2.00	(1.0
Custodial Data System Technician II	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	•	-	-
ESE Interpreter ESE Job Coach	-	-	-
ESOL Interpreter	:	•	
lealth Assistant	-	-	-
ibrary Assistant .unchroom Monitor - 9 Month - 2.5 Hours	•	-	-
lurse	•	•	-
Para-Professional Plant Operator	•	-	-
Chool Bookkeeper	•	-	
School Level Clerk		-	-
Secretary - 10 Month Secretary - 12 Month	•	•	-
Secretary - Confidential		0.13	0.13
tadium Personnel	•	-	-
echnology Support	3.00	2.13	(0.87
GENERAL OPERATING FUND - STAFF	6.04	5.38	(0.66
•	0.07	0.00	(0.00
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
inistrative rogram Director	-	-	-
ructional			
eacher - Title I	-	-	-
eacher - Basic eacher - ESE	•	• •	-
eacher - Hourly	-	-	-
taffing Specialist		<u> </u>	
- Instructional			
lassroom Assistant - Title I - 9 Month	-	•	-
lassroom Assistant - Full Time - 9 Month SE Classroom Assistant - 9 Month	-	-	-
SE Interpreter	•	-	-
SE Job Coach	-	-	-
urse ecretary	-	<u>.</u>	-
	<u> </u>		
OTHER SPECIAL REVENUE FUNDS - STAFF	-		-
-			
COMBINED STAFF	6.04	5.38	(0.66)
Selle Marsh		6-23-03	

OKALOOSA YOUTH ACADEMY COST CENTER - 9812 NORTH ZONE FISCAL YEAR 2003-2004

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program Number	Program Name	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	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)
		133.68	130.18	(3.50)

Weighted FTE 2002-2003 2003-2004 Increase **Program Estimated Adjusted** (Decrease) <u>Number</u> **Program Name** <u>Actual</u> **Projected** 101 **Basic Education - Grades K-3** (2.54)102 **Basic Education - Grades 4-8** 9.17 6.63 13.87 103· **Basic Education - Grades 9-12** 47.99 61.86 111 ESE Support Level I, II & III in Grades K-3 (1.18)8.27 112 ESE Support Level I, II & III in Grades 4-8 9.45 (0.81)113 ESE Support Level I, II & III in Grades 9-12 68.30 67.49 ESOL/Intensive English Grades K-3 130

254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	•	
300	Vocational Education Grades 7-12	13.54	-	(13.54)
	·	148.45	144.25	(4.20)

Principal/Signature

6-23-03

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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:	er.	•	ė -
District Hold Harmless ESE Guarantee - Non-Gifted	374.020	328.203	(45,817)
Federal Impact Aid	314,323	320,203	140,011/
FEFP Funds - 81%	375.513	401,519	26,006
Workforce Development - 90%	213313	701,013	
Subtotal - School Allocation	\$ 749,533	\$ 729,722	\$ (19,811)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	<u>\$</u>	\$ -	\$ -
Educational Technology (Project 3150) - See Note (1)	2,713	2,083	(630)
ESE Guarantee - Gifted - (Project 3001)	700		116
Florida Teacher Lead - (Project 3180)	700 658	816 663	5
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	141	182	41
Instructional Materials - Science - (Project 3105)	9,270	9,215	(55)
Lottery - Discretionary - (Project 3101)		- 3,210	
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)	814	820	6
Supplemental Academic Instruction - (Project 3161)	37,702	22,199	(15,503)
Subtotal - Other State Revenue Allocation	\$ 51,998	\$ 35,978	\$ (16,020)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	5 .	<u> </u>	\$
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)			
Stadium Facilities - (Project 2999)			
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)	\$ 2,021	\$ 1,020	\$ (1,001)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,685	1,020	(1,665)
ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	3.684 14.544	1,920 6,241	(1,764) (8,303)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,032	840	(1,192)
ESE Guarantee - Orthopedically Impaired - (Project 2004)	4.767	2,160	(2,607)
FEFP - School Psychologists - (Project 2027)	17 093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)			
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 46,826	\$ 28,201	\$ (18,625)
Fee Based -Child Care - (Project)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,706	7 607	(39)
Nevenue to Onset Decentionized FIE Neserve (Froject 3004)	1,100	7,667	(00)
Total General Operating Fund	\$ 856,063	\$ 801,568	\$ (54,495)
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	\$ 1.14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ -	\$
·			
TOTAL COMBINED ESTIMATED REVENUES	\$ 856,063	\$ 801,568	\$ (54 ,495)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (3.50) UFTE at this school.
- 2.
- ESE UFTE of <u>0.00</u> has been moved to this school by ESE Department based on changes in location of units.

 Decrease of <u>(0.00)</u> UFTE proposed in the Governor's Budget for FY 2003-2004. Reduction is based on pro-rata share of program 103. 3.

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.

6-23-03

OKALOOSA YOUTH ACADEMY COST CENTER - 9812 NORTH ZONE FISCAL YEAR 2003-2004

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	2002-2003 Original ropriation (1)	FY 2003-2004 Appropriation	<u>lm</u>	crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 12,672 531,911 91,957 636,540	\$ 16,698 441,596 139,148 597,442	\$	4,026 (90,315) 47,191 (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)

OTH	IER INFORMA	TION				
		e Balance 31, 2002		ble Balance <u>/ 31, 2003</u>	Incres	ase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	16,497	\$.	174,283	\$	157,786
School Internal Funds - Vending & General Fund Only	\$		\$	<u>-</u>	\$	•

revenue page.

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

OKALOOSA YOUTH ACADEMY COST CENTER - 9812 NORTH ZONE FISCAL YEAR 2003-2004 COMPARED TO FISCAL YEAR 2002-2003

	ED STAFFING om Estimated <u>New</u> Revenues.		
medda ony Staning are	Original		
	Projected	Projected	Increase
Administrative	2002-2003	2003-2004	(Decrease)
Principal Vice Principal	0.14	0.17	0.03
Assistant Principal I	-	-	-
Assistant Principal II	<u> </u>		-
	0.14	0.17	0.03
Instructional			
Teacher - Basic	5.00	5.00	-
Teacher - Class Size Reduction Teacher - ESE	•		
Teacher - ESE Teacher - ROTC	•	•	-
Teacher - Vocational	1.00	-	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	1.58	2.15	2.15
to a supply	7.58	7.15	(1.58)
Francisco de la constanta de l			(5.15)
Instructional Support Athletic Director			
Band Director	•	:	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo. Dean - 10 Month	1.22	-	(1.22)
Dean - 12 Month		•	-
Elementary Resource Teacher	-	-	:
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	-	•	
Media Specialist	1.24	1.00	(0.24)
Technology Specialist	-	•	-
Occupational Specialist			-
	2.46	1.00	(1.46)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	4.00	6.00	2.00
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 - 12 Month Secretary - Confidential	0.25 0.25	0.25	•
Stadium Personnel	-	0.25	-
Technology Support			<u>-</u>
-	4.50	6.50	2.00
GENERAL OPERATING FUND - STAFF	14.68	14.82	0.14
TUED COECIAL DEVENUE FEDERAL FAITH FACATO			
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
dministrative			
Program Director	-		
nstructional			
Teacher - Title I			-
Teacher - Basic	-	-	-
Teacher - ESE Teacher - Hourly	-	-	-
Staffing Specialist		•	-
on-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	
	-	-	
Classroom Assistant - Full Time - 9 Month		-	-
ESE Classroom Assistant - 9 Month	-		_
	- - -	-	-
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse	- - -		
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach	-	- -	-
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse			-
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse		<u> </u>	-
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary OTHER SPECIAL REVENUE FUNDS - STAFF			
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary	- 14.68	14.82	- 0.14
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary OTHER SPECIAL REVENUE FUNDS - STAFF	- 14.68	14.82	0.14

OKALOOSA YOUTH DEVELOPMENT CENTER COST CENTER - 9811 NORTH ZONE FISCAL YEAR 2003-2004

ENROLLMENT

		<u>Un</u>	<u>weighted FTE</u>	
Program <u>Number</u>	Program Name	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	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)
		84.65	83.74	(0.91)
	·			

•		<u>w</u>	eighted FTE	
Program <u>Number</u>	Program Name	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	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)
		93.19	91.79	(1.40)

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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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:		<u> </u>	000
District Hold Harmless	\$	\$ -	s <u>-</u>
ESE Guarantee - Non-Gifted	283,740	258,408	(25,332)
Federal Impact Aid		-	
FEFP Funds - 81%	240,421	255,497	15,076
Workforce Development - 90%	*		110.056)
Subtotal - School Allocation	\$ 524,161	\$ 513,905	\$ (10,256)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -		\$
Educational Technology (Project 3150) - See Note (1)	1.762	1,340_	(422)
ESE Guarantee - Gifted - (Project 3001)		<u></u>	12
Florida Teacher Lead - (Project 3180)	600	612	
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	427 91	<u>427</u>	26
Instructional Materials - Science - (Project 3105)	6.020	5,928	(92)
Lottery - Discretionary - (Project 3101)		- 0,020	
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)	529	528	7,573
Supplemental Academic Instruction - (Project 3161)	8,704	16,277	
Subtotal - Other State Revenue Allocation	\$ 18,133	\$ 25,229	\$ 7,096
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154)	\$ 100 March 1985	\$ -	\$
Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
School Maintenance - (Project 2909)			
Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039)	•		<u>-</u>
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,527	\$ 791	\$ (736)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,029	791	(1,238)
ESE Guarantee - Homebound - (Project 2023)	2.784	1,488	(1,296)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,992	4,838	(6,154) (885)
ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004)	1,536 3,603	651 1,675	(1,928)
FEFP - School Psychologists - (Project 2027)	17.093	15,000	(2,093)
SAI - Attendance Officer - (Project 3162)			
Safe Schools - School Resource Officers - (Project 3107)		-	
Subtotal - Student Services Allocation	\$ 39,564	\$ 25,234	\$ (14,330)
Fee Based -Child Care - (Project)			-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,934	4,879	(55)
Total General Operating Fund	\$ 586,792	\$ 569,247	\$ (17,545)
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	\$	\$ -	s -
·			2 (7 545)
TOTAL COMBINED ESTIMATED REVENUES	\$ 586,792	\$ 569,247	\$ (17,545)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (.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.

OKALOOSA YOUTH DEVELOPMENT CENTER COST CENTER - 9811 NORTH ZONE FISCAL YEAR 2003-2004

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Object Group <u>Number</u> 100 / 200	Object Group Name Salaries & Benefits	Oı	002-2003 riginal priation (1)	FY 2003-2004 Appropriation	Inc	rease/(Decrease)
1007 200	Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	11,769 400,535 46,309 458,613	\$ 14,733 370,596 30,759 416,088	\$	2,964 (29,939) (15,550) (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)

Oi	THER II	VFORM	MATION

	able Balance ch 31, 2002	 able Balance y 31, 2003	<u>lnc</u>	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 54,723	\$ 76,715	\$	21,992
School Internal Funds - Vending & General Fund Only	\$ · -	\$ -	\$	-

- 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

	Original Projected	Destant :	
	2002-2003	Projected 2003-2004	Increas (Decreas
dministrative Principal	0.40		
Vice Principal	0.13	0.15	
Assistant Principal I		•	
Assistant Principal II	0.13		
	0.13	0.15	
structional Teacher - Basic			
Teacher - Class Size Reduction	3.00	5.00	:
Teacher - ESE	-	-	
Teacher - ROTC Teacher - Vocational	-	-	
Staffing Specialist	1.00		(1
Teacher - 12 Month	•	1.55	1
Teacher - Hourly (7.5 hours X 196 days)	<u>0.46</u> 4.46		(0
,	4.40	6.55	2
tructional Support Athletic Director			
Band Director	, <u>.</u>	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo. Dean - 10 Month	2.07	-	(2.
Dean - 10 Month Dean - 12 Month	<u>.</u>	-	•
Elementary Resource Teacher	• •	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	<u>.</u>	-
Guidance Counselor - 12 Month Media Specialist	0.80	0.50	(0.:
Technology Specialist	-	-	
Occupational Specialist			
-	2.87	0.50	(2.3
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	2.00	1.00	(1.0
Data System Technician II	-	•	-
SE Classroom Assistant - 9 Month - 7.5 Hours	•	-	-
SE Interpreter SE Job Coach	-	•	-
SOL Interpreter	-	•	-
lealth Assistant	-	-	-
ibrary Assistant unchroom Monitor - 9 Month - 2.5 Hours	•	-	-
lurse	-		-
ara-Professional	-	•	•
lant Operator chool Bookkeeper	-	-	
chool Level Clerk	-	0.15	0.15
ecretary - 10 Month	. · ·	-	-
ecretary - 12 Month ecretary - Confidential	0.13 0.13	0.15	(0.13
tadium Personnel	U.13 -	0.15 -	0.02
echnology Support			
-	2.26	1.30	(0.96
GENERAL OPERATING FUND - STAFF	9.72	8.50	(1.22
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
inistrative regram Director			
uctional eacher - Title I - N & D - 12 Month			
pacher - Basic	-	-	-
eacher - ESE	-	-	-
acher - Hourly affing Specialist	-	-	-
			
instructional			
<i>nstructional</i> assroom Assistant - Title I - 9 Month	_		
assroom Assistant - Full Time - 9 Month	- -	•	-
E Classroom Assistant - 9 Month	-	-	•
E Interpreter E Job Coach	<u>.</u>	-	-
irse	-		
cretary	<u>-</u>		
OTHER SPECIAL REVENUE FUNDS - STAFF		-	
			
COMBINED STAFF	9.72	8.50	(1.22)

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>Un</u>	weighted FTE	
Program <u>Number</u>	Program Name	2002-2003 Estimated <u>Actual</u>	2003-2004 Adjusted <u>Projected</u>	Increase (<u>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	-	, •	•
		26.66	24.00	(2.66)

		<u>w</u>	eighted FTE	
Program <u>Number</u>	Program Name	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	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	-	•	•
		29.91	26.93	(2.98)

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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	FY 2002-2003 Original Allocation (1)	FY 2003-2004 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$	\$ -	(3,750)
ESE Guarantee - Non-Gifted	26,500	21,750	(3,730)
Federal Impact Aid FEFP Funds - 91%	65,543	84,214	18,671
Workforce Development - 90%			·
Subtotal - School Allocation	\$ 91,043	\$ 105,964	\$ 14,921
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	_\$	\$
Educational Technology (Project 3150) - See Note (1)	420	384	(36)
ESE Guarantee - Gifted - (Project 3001)	•	400	102
Florida Teacher Lead - (Project 3180)	102	102	20
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	22	33	11
Instructional Materials - Textbooks - (Project 3105)	1.435	1,699	264
Lottery - Discretionary - (Project 3101)	1,095	-	(1,095)
Lottery - School Advisory Council - (Project 3002)		-	
Lottery - School Recognition - (Project 3160)		<u>-</u>	
Pre-K Early Intervention - (Project 4100)	-		
FEFP - Teenage Parent Program - Babies - (Project 2086)			25
School Enhancement Training - (Project 3112)	126	151	415
Supplemental Academic Instruction - (Project 3161)	2.076	2,490	410
Subtotal - Other State Revenue Allocation	\$ 5,275	\$ 4,981	\$ (294)
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	\$ -	\$ -	\$ -
D Officet Floor I Observed for Observed Complete			
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 147	\$ 136	\$ (11)
ESE Guarantee - Hearing Impaired - (Project 2008)	195	136	(59)
ESE Guarantee - Homebound - (Project 2023)	267	256	(11)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,055	832	(223)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	147	112	(35)
ESE Guarantee - Visually Impaired - (Project 2004)	346	288	(58)
FEFP - School Psychologists - (Project 2027)	-	15,000	15,000
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 2,157	\$ 16,760	\$ 14,603
			<u> </u>
Fee Based -Child Care - (Project)			-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,197	1,431	234
Total General Operating Fund	\$ 99,672	\$ 129,136	\$ 29,464
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	\$ 14 m 1 1 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m 2 m	\$ -	\$
TOTAL COMBINED ESTIMATED REVENUES	\$ 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. 2.
- 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.

6-23-03

TEACHING ADJUDICATED YOUTH FACILITY **COST CENTER - 9819 NORTH ZONE FISCAL YEAR 2003-2004**

	APPROPRIATIONS	
Includes Only Estin		

Object Group <u>Number</u>	Object Group Name	FY 2002-2003 Original <u>Appropriation (1)</u>		FY 2003-2004 Appropriation		Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	64,772 18,884 83,656	\$	82,106 19,930 102,036	\$	17,334 1,046 18,380
300	Purchased Services		-		-		
400 500 600	Energy Services Materials & Supplies Capital Outlay		3,878 5,602		- 7,254 -		3,376 (5,602)
700 900	Other Expenses Transfers/Reserves - See Note (2)		6,536	_	- 19,846		13,310
	Total Combined Appropriations		99,672	\$	129,136	\$	29,464

OTHER INFORMATION									
	Available Balance <u>March 31, 2002</u>	Available Balance <u>May 31, 2003</u>	Increase/(Decrease)						
General Operating Fund - School Discretionary Budget	\$	\$ 72,740	\$ 72,740						
School Internal Funds - Vending & General Fund Only	\$ <u>-</u>	\$ -	\$						

6-23-67 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 Re Original Projected Projected Increase 2002-2003 2003-2004 (Decrease) Administrative Principal Vice Principal Assistant Principal I Assistant Principal II 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) 1.20 1.42 0.22 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 0.10 (0.10)Non-Instructional Classroom Assistant - 9 Month - 7.5 Hours 1.00 1.00 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** 1.00 1.00 **GENERAL OPERATING FUND - STAFF** 2.30 2.42 0.12 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 Secretary OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF 2.30 2.42 0.12 .23-03