


**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	432.00	467.77	35.77
102	Basic Education - Grades 4-8	204.00	204.74	0.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.00	118.00	18.00
112	ESE Support Level I, II & III in Grades 4-8	48.00	53.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	6.00	10.00	4.00
254	ESE Support Level IV	9.00	4.00	(5.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>800.00</u>	<u>857.51</u>	<u>57.51</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	439.78	484.14	44.36
102	Basic Education - Grades 4-8	204.00	204.74	0.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	101.80	122.13	20.33
112	ESE Support Level I, II & III in Grades 4-8	48.00	53.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	7.91	12.75	4.84
254	ESE Support Level IV	34.36	14.94	(19.42)
255	ESE Support Level V	5.19	-	(5.19)
300	Vocational Education Grades 7-12	-	-	-
		<u>841.04</u>	<u>891.70</u>	<u>50.66</u>


Principal Signature


Date


**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2007-2008**

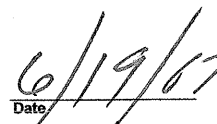
REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.		

GENERAL OPERATING FUND	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 252,500	\$ 307,380	\$ 54,880
Federal Impact Aid	97,560	87,804	(9,756)
FEFP Funds - 92%	2,869,931	3,227,678	357,747
Class Size Reduction Salary Supplement	43,933	109,699	65,766
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,263,924	3,732,561	468,637
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	629,499	676,039	46,540
Class Size Reduction - Instructional Materials (Project 3125)	3,000	-	(3,000)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,600	30,000	(600)
Florida Teachers Lead - (Project 3180)	5,610	14,000	8,390
Instructional Materials - Media - (Project 3106)	3,967	4,314	347
Instructional Materials - Science - (Project 3109)	1,087	1,181	94
Instructional Materials - Textbook - (Project 3105)	66,492	72,962	6,470
Lottery - Discretionary - (Project 3101)	27,360	22,381	(4,979)
Lottery - School Advisory Council - (Project 8002)	8,000	8,575	575
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	138,000	124,000	(14,000)
Teacher Performance Pay - (Project 8118)	-	85,751	85,751
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	962,038	1,039,203	77,165
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,968	20,968	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,968	20,968	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	4,203	5,857	1,654
Itinerant Autistic Program - (Project 2018)	-	3,550	3,550
Itinerant Hearing Impaired - (Project 2008)	2,440	4,615	2,175
Itinerant Homebound - (Project 2023)	3,660	6,141	2,481
Itinerant Occupational/Physical Therapist - (Project 2019)	14,912	28,399	13,487
Itinerant Staffing Specialists - (Project 5012)	-	4,047	4,047
Itinerant Visually Impaired - (Project 2004)	4,880	4,970	90
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	27,567	12,691	(14,876)
SAL - Attendance Officer - (Project 3162)	8,946	8,629	(317)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	82,349	98,587	16,238
Fee Based - Child Care - (Project Various)	150,000	162,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,416	48,152	2,736
Total General Operating Fund	\$ 4,524,695	\$ 5,101,471	\$ 576,776
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	182,642	87,332	(95,310)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 270,963	\$ 181,325	\$ (89,638)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,795,658	\$ 5,282,796	\$ 487,138

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 57.51 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature


Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2007-2008**

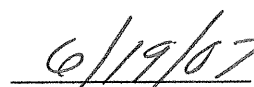
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	3,411,873	3,746,808	334,935
	Non-Instructional	851,974	926,759	74,785
	Subtotal - Salaries & Benefits	4,364,244	4,781,676	417,432
300	Purchased Services	108,935	94,213	(14,722)
400	Energy Services	40,766	107,294	66,528
500	Materials & Supplies	108,260	120,445	12,185
600	Capital Outlay	3,967	4,314	347
700	Other Expenses	57,904	40,806	(17,098)
900	Transfers/Reserves - See Note (2)	111,582	134,048	22,466
	Total Combined Appropriations	\$ 4,795,658	\$ 5,282,796	\$ 487,138

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 108,338	\$ 150,871	\$ 42,533
School Internal Funds - Vending & General Fund Only	\$ 15,296	\$ 7,303	\$ (7,993)


Principal Signature


Date

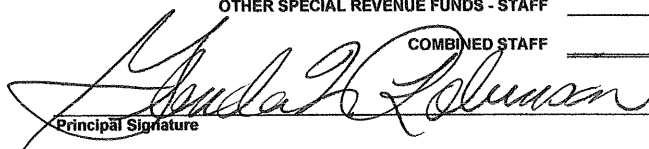
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	35.00	35.00	-
Teacher - Class Size Reduction	14.00	13.00	(1.00)
Teacher - ESE	4.51	7.46	2.95
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	53.51	55.46	1.95
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	8.33	8.34	0.01
Custodial	3.81	4.00	0.19
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.33	2.74	0.41
ESE Classroom Assistant - 9 Month - 7.5 Hours	10.09	4.57	(5.52)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	5.00	5.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	35.56	30.65	(4.91)
GENERAL OPERATING FUND - STAFF	92.07	89.11	(2.96)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	3.00	-	(3.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	4.45	1.45	(3.00)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	3.10	3.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	3.10	3.10
OTHER SPECIAL REVENUE FUNDS - STAFF	4.45	4.55	0.10
COMBINED STAFF	96.52	93.66	(2.86)


Principal Signature


Date

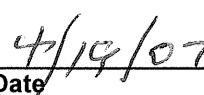
**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	319.00	309.68	(9.32)
102	Basic Education - Grades 4-8	426.00	447.06	21.06
103	Basic Education - Grades 9-12	317.00	330.30	13.30
111	ESE Support Level I, II & III in Grades K-3	90.00	59.00	(31.00)
112	ESE Support Level I, II & III in Grades 4-8	107.00	90.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	64.00	84.00	20.00
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	0.12	0.12	-
300	Vocational Education Grades 7-12	35.00	35.00	-
		<u>1,359.12</u>	<u>1,357.16</u>	<u>(1.96)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	324.74	320.52	(4.22)
102	Basic Education - Grades 4-8	426.00	447.06	21.06
103	Basic Education - Grades 9-12	352.82	359.37	6.55
111	ESE Support Level I, II & III in Grades K-3	91.62	61.07	(30.55)
112	ESE Support Level I, II & III in Grades 4-8	107.00	90.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	71.23	91.39	20.16
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.82	7.47	3.65
255	ESE Support Level V	0.62	0.62	-
300	Vocational Education Grades 7-12	41.76	40.57	(1.19)
		<u>1,419.61</u>	<u>1,418.07</u>	<u>(1.54)</u>


Principal Signature


Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008**

REVENUE PROJECTION

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 328,600	\$ 322,218	\$ (6,382)
Federal Impact Aid	213,540	192,186	(21,354)
FEFP Funds - 92%	4,844,220	5,132,975	288,755
Class Size Reduction Salary Supplement	74,638	173,618	98,980
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	5,460,998	5,820,997	359,999
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	474,545	572,033	97,488
Class Size Reduction - Instructional Materials (Project 3125)	1,800	1,200	(600)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	210,307	198,484	(11,823)
Class Size Reduction Equalization Allocation - (Project 5126)	-	120,692	120,692
ESE Guarantee - Gifted - (Project 3001)	11,700	12,000	300
Florida Teachers Lead - (Project 3180)	9,570	21,250	11,680
Instructional Materials - Media - (Project 3106)	6,740	6,828	88
Instructional Materials - Science - (Project 3109)	1,847	1,869	22
Instructional Materials - Textbook - (Project 3105)	112,963	115,475	2,512
Lottery - Discretionary - (Project 3101)	46,482	35,422	(11,060)
Lottery - School Advisory Council - (Project 8002)	13,591	13,572	(19)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	123,470	128,994	5,524
Supplemental Academic Instruction - (Project 3161)	218,750	199,000	(19,750)
Teacher Performance Pay - (Project 8118)	-	135,716	135,716
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,280,188	1,562,535	282,347
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	1,670	1,623	(47)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	64,336	57,670	(6,666)
School Maintenance - (Project 2099)	62,178	62,178	-
Stadium Facilities - (Project 2089)	10,000	-	-
Subtotal - Local Revenue Allocation	138,184	131,471	(6,713)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,443	9,013	570
Itinerant Autistic Program - (Project 2018)	-	5,462	5,462
Itinerant Hearing Impaired - (Project 2008)	4,901	7,101	2,200
Itinerant Homebound - (Project 2023)	7,352	9,450	2,098
Itinerant Occupational/Physical Therapist - (Project 2019)	29,960	43,700	13,740
Itinerant Staffing Specialists - (Project 5012)	-	6,227	6,227
Itinerant Visually Impaired - (Project 2004)	9,805	7,647	(2,158)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	46,834	20,086	(26,748)
SAL - Attendance Officer - (Project 3162)	15,198	13,656	(1,542)
Safe Schools - School Resource Officers - (Project 3107)	37,442	39,243	1,801
Subtotal - Student Services Allocation	175,676	181,273	5,597
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	76,659	76,576	(83)
Total General Operating Fund	\$ 7,131,705	\$ 7,772,852	\$ 641,147
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 168,007	\$ 144,989	\$ (23,018)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	41,516	3,321	(38,195)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 236,109	\$ 177,806	\$ (58,303)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,367,814	\$ 7,950,658	\$ 582,844

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (1.96) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Thomas L. Shippe
Principal Signature

6/26/07
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 326,073	\$ 346,604	\$ 20,531
	Instructional	5,511,939	6,082,159	570,220
	Non-Instructional	686,571	734,852	48,281
	Subtotal - Salaries & Benefits	6,524,583	7,163,615	639,032
300	Purchased Services	223,991	219,207	(4,784)
400	Energy Services	131,500	42,957	(88,543)
500	Materials & Supplies	208,917	216,259	7,342
600	Capital Outlay	8,410	8,451	41
700	Other Expenses	44,404	45,597	1,193
900	Transfers/Reserves - See Note (2)	226,009	254,572	28,563
	Total Combined Appropriations	\$ 7,367,814	\$ 7,950,658	\$ 582,844

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 135,852	\$ 140,989	\$ 5,137
School Internal Funds - Vending & General Fund Only	\$ 40,784	\$ 32,320	\$ (8,464)

Thomas L. Shipp
Principal Signature

6/26/07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	3.00	3.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Instructional			
Teacher - Basic	60.40	59.45	(0.95)
Teacher - Class Size Reduction	10.80	11.00	0.20
Teacher - ESE	6.03	7.00	0.97
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	2.00	2.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>81.23</u>	<u>81.45</u>	<u>0.22</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	2.00	2.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>8.00</u>	<u>8.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	3.40	1.40
Custodial	7.35	6.00	(1.35)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.40	3.00	(0.40)
ESE Interpreter	-	0.55	0.55
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>19.75</u>	<u>19.95</u>	<u>0.20</u>
GENERAL OPERATING FUND - STAFF	<u>112.98</u>	<u>113.40</u>	<u>0.42</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	0.95	(1.05)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>2.45</u>	<u>1.40</u>	<u>(1.05)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	2.00	1.00
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	0.60	0.05	(0.55)
	<u>2.60</u>	<u>2.05</u>	<u>(0.55)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.05</u>	<u>3.45</u>	<u>(1.60)</u>
COMBINED STAFF	<u>118.03</u>	<u>116.85</u>	<u>(1.18)</u>

Thomas L. Shipps
Principal Signature

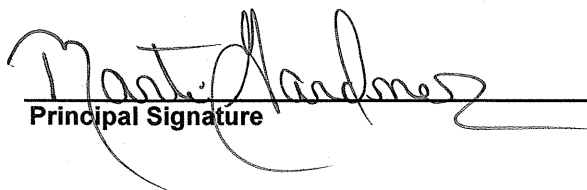
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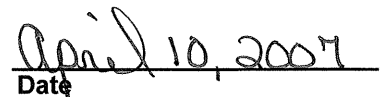
**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	336.00	344.16	8.16
102	Basic Education - Grades 4-8	176.00	150.34	(25.66)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	70.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	57.00	63.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	2.00	2.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>643.00</u>	<u>629.50</u>	<u>(13.50)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	342.05	356.21	14.16
102	Basic Education - Grades 4-8	176.00	150.34	(25.66)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.31	72.45	(1.86)
112	ESE Support Level I, II & III in Grades 4-8	57.00	63.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	2.55	2.55
254	ESE Support Level IV	3.82	-	(3.82)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>653.18</u>	<u>644.55</u>	<u>(8.63)</u>


Principal Signature


Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 90,550	\$ 58,812	\$ (31,738)
Federal Impact Aid	133,935	120,542	(13,393)
FEPP Funds - 92%	2,228,885	2,333,072	104,187
Class Size Reduction Salary Supplement	35,311	80,530	45,219
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,488,681	2,592,956	104,275

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	532,653	520,030	(12,623)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	77,400	104,000	26,600
Florida Teachers Lead - (Project 3180)	4,565	10,250	5,685
Instructional Materials - Media - (Project 3106)	3,189	3,167	(22)
Instructional Materials - Science - (Project 3109)	874	867	(7)
Instructional Materials - Textbook - (Project 3105)	53,443	53,562	119
Lottery - Discretionary - (Project 3101)	21,991	18,430	(5,561)
Lottery - School Advisory Council - (Project 8002)	6,430	6,295	(135)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	108,000	111,000	3,000
Teacher Performance Pay - (Project 8118)	-	62,950	62,950
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	856,968	888,551	31,583

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,516	22,516	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,516	22,516	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,525	1,171	(354)
Itinerant Autistic Program - (Project 2018)	-	710	710
Itinerant Hearing Impaired - (Project 2008)	886	923	37
Itinerant Homebound - (Project 2023)	1,328	1,228	(100)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,412	5,680	268
Itinerant Staffing Specialists - (Project 5012)	-	809	809
Itinerant Visually Impaired - (Project 2004)	1,771	994	(777)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	22,157	9,317	(12,840)
SAI - Attendance Officer - (Project 3162)	7,190	6,334	(856)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,010	46,854	(9,156)

Fee Based - Child Care - (Project Various)

	165,000	176,000	11,000
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Revenue to Offset Decentralized FTE Reserve (Project 3004)

	35,272	34,806	(466)
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Total General Operating Fund \$ 3,624,447 \$ 3,761,683 \$ 137,236

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	128,887	161,100	32,213
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

Total Other Special Revenue Funds \$ 203,914 \$ 240,345 \$ 36,431

TOTAL COMBINED ESTIMATED REVENUES \$ 3,828,361 \$ 4,002,028 \$ 173,667

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (13.50) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,630,831	2,883,281	252,450
	Non-Instructional	563,579	640,209	76,630
	Subtotal - Salaries & Benefits	3,294,807	3,631,599	336,792
300	Purchased Services	106,434	85,630	(20,804)
400	Energy Services	130,000	61,120	(68,880)
500	Materials & Supplies	171,055	110,183	(60,872)
600	Capital Outlay	3,189	3,167	(22)
700	Other Expenses	53,751	37,986	(15,765)
900	Transfers/Reserves - See Note (2)	69,125	72,343	3,218
	Total Combined Appropriations	\$ 3,828,361	\$ 4,002,028	\$ 173,667

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 482,739	\$ 582,824	\$ 100,085
School Internal Funds - Vending & General Fund Only	\$ 44,263	\$ 40,788	\$ (3,475)

Principal Signature

Date

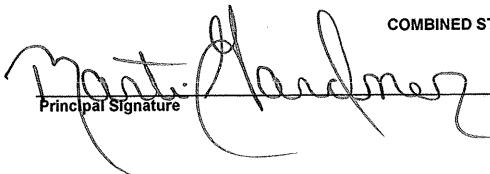
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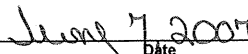
- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	26.61	27.59	0.98
Teacher - Class Size Reduction	12.00	10.00	(2.00)
Teacher - ESE	2.72	3.18	0.46
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.10	-	(0.10)
	<u>41.43</u>	<u>40.77</u>	<u>(0.66)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.14	2.00	(1.14)
Custodial	4.81	5.00	0.19
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.53	3.40	0.87
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.36	1.00	(1.36)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.60	3.60	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>21.44</u>	<u>20.00</u>	<u>(1.44)</u>
GENERAL OPERATING FUND - STAFF	<u>65.87</u>	<u>63.77</u>	<u>(2.10)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	1.60	(0.40)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>3.23</u>	<u>2.83</u>	<u>(0.40)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	2.00	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>0.50</u>	<u>2.00</u>	<u>1.50</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.73</u>	<u>4.83</u>	<u>1.10</u>
COMBINED STAFF	<u>69.60</u>	<u>68.60</u>	<u>(1.00)</u>


Principal Signature


Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	357.84	381.43	23.59
102	Basic Education - Grades 4-8	153.00	168.14	15.14
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.00	65.79	14.79
112	ESE Support Level I, II & III in Grades 4-8	61.00	57.19	(3.81)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	2.00	2.00	-
254	ESE Support Level IV	5.00	7.00	2.00
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>630.00</u>	<u>682.55</u>	<u>52.55</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	364.28	394.78	30.50
102	Basic Education - Grades 4-8	153.00	168.14	15.14
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.92	68.09	16.17
112	ESE Support Level I, II & III in Grades 4-8	61.00	57.19	(3.81)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	2.64	2.55	(0.09)
254	ESE Support Level IV	19.09	26.14	7.05
255	ESE Support Level V	0.83	5.20	4.37
300	Vocational Education Grades 7-12	-	-	-
		<u>652.76</u>	<u>722.09</u>	<u>69.33</u>

Principal Signature

Date

4-9-07

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 199,650	\$ 255,116	\$ 55,466
Federal Impact Aid	74,030	66,627	(7,403)
FEFP Funds - 92%	2,227,452	2,613,743	386,291
Class Size Reduction Salary Supplement	34,597	87,317	52,720
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,535,729	3,022,803	487,074

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	387,384	416,024	28,640
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,200	4,000	(3,200)
Florida Teachers Lead - (Project 3180)	4,950	11,750	6,800
Instructional Materials - Media - (Project 3106)	3,124	3,434	310
Instructional Materials - Science - (Project 3109)	856	940	84
Instructional Materials - Textbook - (Project 3105)	52,362	58,075	5,713
Lottery - Discretionary - (Project 3101)	21,546	17,815	(3,731)
Lottery - School Advisory Council - (Project 8002)	6,300	6,826	526
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	145,000	152,000	7,000
Teacher Performance Pay - (Project 8118)	-	68,255	68,255
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	739,880	803,616	63,736

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,008	26,008	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,008	26,008	-

Revenue to Offset Fixed Charges for Student Services:

<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,700	5,129	1,429
Itinerant Autistic Program - (Project 2018)	-	3,109	3,109
Itinerant Hearing Impaired - (Project 2008)	2,148	4,041	1,893
Itinerant Homebound - (Project 2023)	3,222	5,378	2,156
Itinerant Occupational/Physical Therapist - (Project 2019)	13,128	24,870	11,742
Itinerant Staffing Specialists - (Project 5012)	-	3,544	3,544
Itinerant Visually Impaired - (Project 2004)	4,296	4,352	56
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	21,709	10,102	(11,607)
<u>SAI</u> - Attendance Officer - (Project 3162)	7,045	6,868	(177)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	70,989	87,081	16,092

Fee Based - Child Care - (Project Various)

	119,000	150,000	31,000
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Revenue to Offset Decentralized FTE Reserve (Project 3004)

	35,249	38,993	3,744
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Total General Operating Fund \$ 3,526,855 \$ 4,128,501 \$ 601,646

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ 117,495	\$ 130,801	\$ 13,306
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	109,441	131,192	21,751
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910

Total Other Special Revenue Funds \$ 253,522 \$ 291,489 \$ 37,967

TOTAL COMBINED ESTIMATED REVENUES \$ 3,780,377 \$ 4,419,990 \$ 639,613

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 52.55 UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

6/25/07

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,764,705	3,258,356	493,651
	Non-Instructional	614,983	704,202	89,219
	Subtotal - Salaries & Benefits	3,480,085	4,070,667	590,582
300	Purchased Services	87,427	67,589	(19,838)
400	Energy Services	11,957	44,471	32,514
500	Materials & Supplies	95,748	113,229	17,481
600	Capital Outlay	3,124	3,434	310
700	Other Expenses	17,507	4,628	(12,879)
900	Transfers/Reserves - See Note (2)	84,529	115,972	31,443
	Total Combined Appropriations	\$ 3,780,377	\$ 4,419,990	\$ 639,613

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 110,053	\$ 27,234	\$ (82,819)
School Internal Funds - Vending & General Fund Only	\$ 44,014	\$ 40,653	\$ (3,361)

Principal Signature

Date

6/25/07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	28.85	31.00	2.15
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	5.71	6.86	1.15
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	43.56	45.86	2.30
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	-
Custodial	3.57	3.73	0.16
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.40	2.40	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.78	2.35	0.57
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	6.00	5.60	(0.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	21.75	22.08	0.33
GENERAL OPERATING FUND - STAFF	69.31	71.94	2.63
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.15	1.00	(0.15)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.51	0.51
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	1.60	1.96	0.36
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	0.27	(0.73)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	4.50	4.65	0.15
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	5.50	4.92	(0.58)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.10	6.88	(0.22)
COMBINED STAFF	76.41	78.82	2.41

Principal Signature

Date

6-12-07

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	776.00	761.66	(14.34)
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	200.00	165.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	4.00	(2.00)
254	ESE Support Level IV	2.50	-	(2.50)
255	ESE Support Level V	0.50	0.20	(0.30)
300	Vocational Education Grades 7-12	-	-	-
		<u>985.00</u>	<u>930.86</u>	<u>(54.14)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	776.00	761.66	(14.34)
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	200.00	165.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.91	5.10	(2.81)
254	ESE Support Level IV	9.55	-	(9.55)
255	ESE Support Level V	2.60	1.04	(1.56)
300	Vocational Education Grades 7-12	-	-	-
		<u>996.06</u>	<u>932.80</u>	<u>(63.26)</u>

Principal Signature

Date

4/17/07

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 203,400	\$ 197,102	\$ (6,298)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	3,398,915	3,376,448	(22,467)
Class Size Reduction Salary Supplement	54,093	119,083	64,990
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,876,408	3,890,633	14,225

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	251,800	468,027	216,227
Class Size Reduction - Instructional Materials (Project 3125)	3,200	3,800	600
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	219,908	231,910	12,004
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	33,300	26,000	(7,300)
Florida Teachers Lead - (Project 3180)	6,380	14,500	8,120
Instructional Materials - Media - (Project 3106)	4,885	4,683	(202)
Instructional Materials - Science - (Project 3109)	1,339	1,282	(57)
Instructional Materials - Textbook - (Project 3105)	81,868	79,203	(2,665)
Lottery - Discretionary - (Project 3101)	33,687	24,295	(9,392)
Lottery - School Advisory Council - (Project 8002)	9,850	9,309	(541)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	145,000	154,000	9,000
Teacher Performance Pay - (Project 8118)	-	93,086	93,086
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	852,950	1,174,592	321,642

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	54,336	54,336	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	54,336	54,336	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,626	5,623	(3)
Itinerant Autistic Program - (Project 2018)	-	3,408	3,408
Itinerant Hearing Impaired - (Project 2008)	3,267	4,430	1,163
Itinerant Homebound - (Project 2023)	4,900	5,896	996
Itinerant Occupational/Physical Therapist - (Project 2019)	19,963	27,263	7,300
Itinerant Staffing Specialists - (Project 5012)	-	3,885	3,885
Itinerant Visually Impaired - (Project 2004)	6,533	4,771	(1,762)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	33,942	13,777	(20,165)
SAI - Attendance Officer - (Project 3162)	11,014	9,367	(1,647)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	138,780	137,351	(1,429)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	53,787	50,371	(3,416)
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Total General Operating Fund	\$ 4,976,261	\$ 5,307,283	\$ 331,022
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OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	227,994	47,982	(180,012)
IDEA - Staffing Specialist - (Project 8475)	13,292	29,496	16,204

Total Other Special Revenue Funds	\$ 241,286	\$ 77,478	\$ (163,808)
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TOTAL COMBINED ESTIMATED REVENUES	\$ 5,217,547	\$ 5,384,761	\$ 167,214
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (54.14) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

6/20/07

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 311,667	\$ 332,133	\$ 20,466
	Instructional	3,527,384	3,709,541	182,157
	Non-Instructional	532,272	548,438	16,166
	Subtotal - Salaries & Benefits	4,371,323	4,590,112	218,789
300	Purchased Services	192,322	180,606	(11,716)
400	Energy Services	250,800	263,800	13,000
500	Materials & Supplies	126,912	134,313	7,401
600	Capital Outlay	6,885	5,433	(1,452)
700	Other Expenses	21,299	25,795	4,496
900	Transfers/Reserves - See Note (2)	248,006	184,702	(63,304)
	Total Combined Appropriations	\$ 5,217,547	\$ 5,384,761	\$ 167,214

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 164,089	\$ 123,194	\$ (40,895)
School Internal Funds - Vending & General Fund Only	\$ 36,716	\$ 49,333	\$ 12,617

Principal Signature

Date

6/20/07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	40.44	36.60	(3.84)
Teacher - Class Size Reduction	5.20	9.00	3.80
Teacher - ESE	5.76	5.60	(0.16)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	51.40	51.20	(0.20)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	5.00	5.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	5.81	6.00	0.19
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	2.30	(1.70)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.50	2.00	0.50
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.31	14.30	(1.01)
GENERAL OPERATING FUND - STAFF	74.71	73.50	(1.21)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	3.00	-	(3.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	3.23	0.45	(2.78)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	1.70	(0.30)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.00	1.70	(0.30)
OTHER SPECIAL REVENUE FUNDS - STAFF	5.23	2.15	(3.08)
COMBINED STAFF	79.94	75.65	(4.29)

Principal Signature

Date

6/20/07

**CHEROKEE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2007-2008**


ENROLLMENT


Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	584.00	493.06	(90.94)
102	Basic Education - Grades 4-8	95.00	95.84	0.84
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.00	73.00	(37.00)
112	ESE Support Level I, II & III in Grades 4-8	20.00	21.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	60.00	20.00	(40.00)
254	ESE Support Level IV	0.50	7.00	6.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>869.50</u>	<u>709.90</u>	<u>(159.60)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	594.51	510.32	(84.19)
102	Basic Education - Grades 4-8	95.00	95.84	0.84
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	111.98	75.56	(36.42)
112	ESE Support Level I, II & III in Grades 4-8	20.00	21.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	79.08	25.50	(53.58)
254	ESE Support Level IV	1.91	26.14	24.23
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>902.48</u>	<u>754.36</u>	<u>(148.12)</u>

Note:

1. For comparative purposes, 06-07 FTE representing the 5th grade population has been moved to Lewis Middle School. Also, Cherokee's remaining FTE has been combined with 06-07 FTE representing the PreK D - 4th grade population of Oak Hill Elementary which will be included in Cherokee's FTE counts for the 07-08 school year.


Principal Signature


Date

**CHEROKEE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 244,933	\$ 207,600	\$ (37,333)
Federal Impact Aid	123,847	119,634	(4,213)
FEFP Funds - 92%	2,913,431	2,730,550	(182,881)
Class Size Reduction Salary Supplement	45,239	90,816	45,577
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,327,450	3,148,600	(178,850)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	683,249	520,030	(163,219)
Class Size Reduction - Instructional Materials (Project 3125)	3,320	2,000	(1,320)
Class Size Reduction - Instructional Pool (Project 7125)	80,382	-	(80,382)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	172,225	-	(172,225)
ESE Guarantee - Gifted - (Project 3001)	8,217	14,000	5,783
Florida Teachers Lead - (Project 3180)	5,889	15,500	9,611
Instructional Materials - Media - (Project 3106)	4,084	3,572	(512)
Instructional Materials - Science - (Project 3109)	1,119	978	(141)
Instructional Materials - Textbook - (Project 3105)	68,468	60,403	(8,065)
Lottery - Discretionary - (Project 3101)	28,174	18,528	(9,646)
Lottery - School Advisory Council - (Project 8002)	8,238	7,099	(1,139)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	51,240	64,497	13,257
Supplemental Academic Instruction - (Project 3161)	188,410	149,000	(39,410)
Teacher Performance Pay - (Project 8118)	-	70,990	70,990
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,303,015	926,597	(376,418)

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	53,395	53,395	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,395	53,395	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)	3,896	3,514	(382)
Itinerant Autistic Program - (Project 2018)	-	2,130	2,130
Itinerant Hearing Impaired - (Project 2008)	2,263	2,769	506
Itinerant Homebound - (Project 2023)	3,393	3,685	292
Itinerant Occupational/Physical Therapist - (Project 2019)	13,824	17,040	3,216
Itinerant Staffing Specialists - (Project 5012)	-	2,428	2,428
Itinerant Visually Impaired - (Project 2004)	4,524	2,982	(1,542)
School Psychologists - (Project 2027)	26,130	19,688	(6,442)
Medicaid - Nurses Contract - (Project 1084)	28,386	10,507	(17,879)
SAJ - Attendance Officer - (Project 3162)	9,211	7,143	(2,068)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	91,627	71,886	(19,741)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,105	40,735	(5,370)
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Total General Operating Fund \$ 4,821,592 \$ 4,241,213 \$ (580,379)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ 83,391	\$ 75,382	\$ (8,009)
Title II - Part A - Literacy Coaches - (Project 8405)	51,240	-	(51,240)
IDEA - School Allocation - (Project 8475)	242,732	352,516	109,784
IDEA - Staffing Specialist - (Project 8475)	33,099	29,496	(3,603)

Total Other Special Revenue Funds \$ 410,462 \$ 457,394 \$ 46,932

TOTAL COMBINED ESTIMATED REVENUES \$ 5,232,054 \$ 4,698,607 \$ (533,447)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (159.60) UFTE at this school represents a net decline in the combined enrollment at Cherokee. Please note that the 5th grade UFTE at both Oak Hill and Cherokee has been included in Lewis Middle School for comparative purposes.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
- For comparative purposes, 17% of Cherokee Elementary School's 06-07 revenues have been moved to Lewis Middle School representing the 5th grade students. Also, Cherokee's remaining 06-07 revenues have been combined with 83% of Oak Hill Elementary's revenues representing the PreK D - 4th grade population that will be included in Cherokee's FTE counts for the 07-08 school year.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

7-2-07

**CHEROKEE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2007-2008**


APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 166,660	\$ 108,109	\$ (58,551)
	Instructional	3,636,486	3,474,051	(162,435)
	Non-Instructional	745,758	831,018	85,260
	Subtotal - Salaries & Benefits	4,548,904	4,413,178	(135,726)
300	Purchased Services	171,117	82,847	(88,270)
400	Energy Services	143,349	1,048	(142,301)
500	Materials & Supplies	142,187	91,736	(50,451)
600	Capital Outlay	8,359	3,922	(4,437)
700	Other Expenses	55,705	3,762	(51,943)
900	Transfers/Reserves - See Note (2)	162,433	102,114	(60,319)
	Total Combined Appropriations	\$ 5,232,054	\$ 4,698,607	\$ (533,447)

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 425,919	\$ 451,467	\$ 25,548
School Internal Funds - Vending & General Fund Only	\$ 77,280	\$ 81,097	\$ 3,817


Principal Signature

7-2-07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) For comparative purposes, 17 % of Cherokee Elementary School's 06-07 appropriations have been moved to Lewis Middle School representing the 5th grade students. Also, Cherokee's remaining 06-07 appropriations have been combined with 83% of Oak Hill Elementary's appropriations representing the PreK D - 4th grade population that will be included in Cherokee's FTE counts for the 07-08 school year.

CHEROKEE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.66	1.00	(0.66)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.66	1.00	(0.66)
Instructional			
Teacher - Basic	35.22	33.00	(2.22)
Teacher - Class Size Reduction	15.77	10.00	(5.77)
Teacher - ESE	5.41	6.75	1.34
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	56.40	49.75	(6.65)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.66	1.00	(0.66)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.83	1.00	0.17
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.49	2.00	(0.49)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	9.83	5.25	(4.58)
Custodial	5.04	4.00	(1.04)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.80	-	(1.80)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.83	1.00	0.17
Library Assistant	0.83	3.00	2.17
Lunchroom Monitor - 9 Month - 2.5 Hours	5.64	6.60	0.96
School Bookkeeper	1.66	1.00	(0.66)
School Level Clerk	0.33	0.50	0.17
Secretary - 10 Month (Regular and Confidential)	0.83	1.00	0.17
Secretary - 12 Month (Regular and Confidential)	1.66	1.00	(0.66)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	28.45	23.35	(5.10)
GENERAL OPERATING FUND - STAFF	89.00	76.10	(12.90)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.04	0.50	(0.54)
Teacher - Basic	-	-	-
Teacher - ESE	2.90	2.00	(0.90)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.83	-	(0.83)
Staffing Specialist	0.56	0.45	(0.11)
	5.33	2.95	(2.38)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	1.25	1.25
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.90	8.00	5.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.90	9.25	6.35
OTHER SPECIAL REVENUE FUNDS - STAFF	8.23	12.20	3.97
COMBINED STAFF	97.23	88.30	(8.93)

Principal Signature

Date

Note:

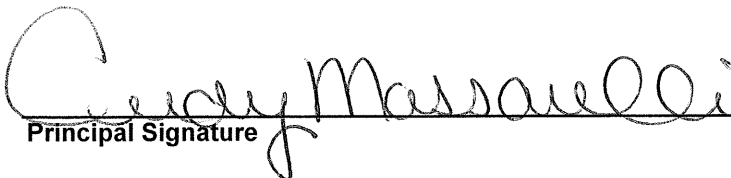
For comparative purposes, 17% of Cherokee Elementary School's 06-07 staffing has been moved to Lewis Middle School representing the 5th grade students. Also, Cherokee's remaining 06-07 staffing has been combined with 83% of Oak Hill Elementary's staffing representing the PreK D - 4th grade population that will be included in Cherokee's FTE counts for the 07-08 school year.

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,340.00	1,240.37	(99.63)
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	245.00	330.00	85.00
130	ESOL/Intensive English	52.00	40.00	(12.00)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	120.00	120.00	-
		<u>1,760.00</u>	<u>1,732.37</u>	<u>(27.63)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,491.42	1,349.52	(141.90)
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	272.69	359.04	86.35
130	ESOL/Intensive English	68.54	51.00	(17.54)
254	ESE Support Level IV	7.64	3.73	(3.91)
255	ESE Support Level V	5.19	5.20	0.01
300	Vocational Education Grades 7-12	143.16	139.08	(4.08)
		<u>1,988.64</u>	<u>1,907.57</u>	<u>(81.07)</u>


Principal Signature

4/17/07
Date

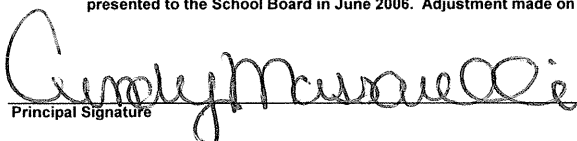
**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 255,900	\$ 447,627	\$ 191,727
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	6,785,955	6,904,814	118,859
Class Size Reduction Salary Supplement	96,653	221,618	124,965
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	7,358,508	7,772,059	413,551
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	232,430	145,608	(86,822)
Class Size Reduction - Instructional Materials (Project 3125)	4,800	-	(4,800)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	525,093	562,667	37,574
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	81,900	129,000	47,100
Florida Teachers Lead - (Project 3180)	10,780	24,250	13,470
Instructional Materials - Media - (Project 3106)	8,728	8,716	(12)
Instructional Materials - Science - (Project 3109)	2,392	2,385	(7)
Instructional Materials - Textbook - (Project 3105)	146,282	147,400	1,118
Lottery - Discretionary - (Project 3101)	60,192	45,215	(14,977)
Lottery - School Advisory Council - (Project 8002)	17,600	17,324	(276)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	82,500	84,000	1,500
Teacher Performance Pay - (Project 8118)	-	173,237	173,237
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,172,697	1,404,299	231,602
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	245,163	156,346	(88,817)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	27,591	27,591
Career Education Equipment and Supplies - (Project 2039)	5,726	5,563	(163)
International Baccalaureate - (Project 7055)	-	283,847	283,847
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,938	37,230	(9,708)
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	395,273	608,023	212,750
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,321	8,200	2,879
Itinerant Autistic Program - (Project 2018)	-	4,970	4,970
Itinerant Hearing Impaired - (Project 2008)	3,090	6,461	3,371
Itinerant Homebound - (Project 2023)	4,634	8,598	3,964
Itinerant Occupational/Physical Therapist - (Project 2019)	18,881	39,759	20,878
Itinerant Staffing Specialists - (Project 5012)	-	5,666	5,666
Itinerant Visually Impaired - (Project 2004)	6,179	6,958	779
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	60,647	25,639	(35,008)
SAI - Attendance Officer - (Project 3162)	19,681	17,432	(2,249)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	171,968	182,614	10,646
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	107,387	103,009	(4,378)
Total General Operating Fund	\$ 9,205,833	\$ 10,070,004	\$ 864,171
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	16,343	-	(16,343)
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 16,343	\$ -	\$ (16,343)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,222,176	\$ 10,070,004	\$ 847,828

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (27.63) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6/20/07
Date

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008**

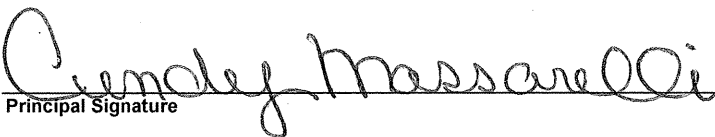
APPROPRIATIONS

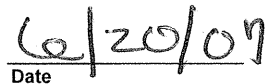
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,657	\$ 506,093	\$ 35,436
	Instructional	6,295,695	7,026,908	731,213
	Non-Instructional	812,367	810,733	(1,634)
	Subtotal - Salaries & Benefits	7,578,719	8,343,734	765,015
300	Purchased Services	460,087	468,328	8,241
400	Energy Services	395,300	491,000	95,700
500	Materials & Supplies	309,721	324,340	14,619
600	Capital Outlay	15,054	14,779	(275)
700	Other Expenses	117,983	162,329	44,346
900	Transfers/Reserves - See Note (2)	345,312	265,494	(79,818)
	Total Combined Appropriations	\$ 9,222,176	\$ 10,070,004	\$ 847,828

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 168,346	\$ (18,800)	\$ (187,146)
School Internal Funds - Vending & General Fund Only	\$ 62,507	\$ 44,018	\$ (18,489)


Principal Signature


Date

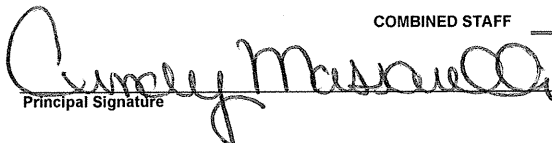
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated /New Revenues.

	<u>Original Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	1.00	1.00
Assistant Principal I	2.00	-	(2.00)
Assistant Principal II and K-12	2.00	3.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	74.70	78.28	3.58
Teacher - Class Size Reduction	4.80	2.80	(2.00)
Teacher - ESE	6.28	5.10	(1.18)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	5.40	4.00	(1.40)
Staffing Specialist	0.23	-	(0.23)
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.45	1.56	(0.89)
	<u>96.86</u>	<u>93.74</u>	<u>(3.12)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	2.00	3.00	1.00
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>6.00</u>	<u>8.00</u>	<u>2.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	8.95	8.00	(0.95)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	3.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	0.50	1.00	0.50
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	5.00	5.00	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>24.45</u>	<u>22.00</u>	<u>(2.45)</u>
GENERAL OPERATING FUND - STAFF	<u>132.31</u>	<u>128.74</u>	<u>(3.57)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	0.50	-	(0.50)
	<u>0.50</u>	<u>-</u>	<u>(0.50)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.50</u>	<u>-</u>	<u>(0.50)</u>
COMBINED STAFF	<u>132.81</u>	<u>128.74</u>	<u>(4.07)</u>


Principal Signature

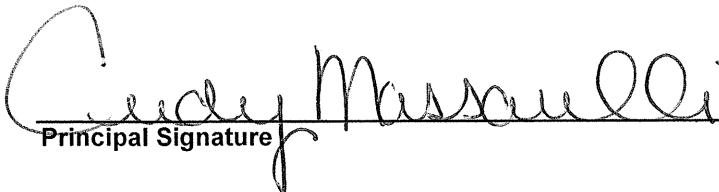

Date

**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	43.00	46.34	3.34
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	12.00	13.00	1.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	-	(5.00)
		<u>60.00</u>	<u>59.34</u>	<u>(0.66)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	47.86	50.42	2.56
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	13.36	14.14	0.78
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.97	-	(5.97)
		<u>67.19</u>	<u>64.56</u>	<u>(2.63)</u>


Principal Signature

4/17/07
Date

**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 9,900	\$ 13,000	\$ 3,100
Federal Impact Aid	-	-	-
FEFP Funds - 92%	229,276	233,687	4,411
Class Size Reduction Salary Supplement	3,295	7,591	4,296
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	242,471	254,278	11,807

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	900	-	(900)
Florida Teachers Lead - (Project 3180)	-	500	500
Instructional Materials - Media - (Project 3106)	298	299	1
Instructional Materials - Science - (Project 3109)	82	82	-
Instructional Materials - Textbook - (Project 3105)	4,987	5,049	62
Lottery - Discretionary - (Project 3101)	2,052	1,549	(503)
Lottery - School Advisory Council - (Project 8002)	600	593	(7)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	8,873	6,676	(2,197)
Teacher Performance Pay - (Project 8118)	-	5,934	5,934
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	17,792	20,682	2,890

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	373	525	152
Itinerant Autistic Program - (Project 2018)	-	318	318
Itinerant Hearing Impaired - (Project 2008)	216	414	198
Itinerant Homebound - (Project 2023)	325	551	226
Itinerant Occupational/Physical Therapist - (Project 2019)	1,323	2,546	1,223
Itinerant Staffing Specialists - (Project 5012)	-	363	363
Itinerant Visually Impaired - (Project 2004)	433	446	13
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	18,410	24,851	6,441

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,628	3,486	(142)
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Total General Operating Fund \$ 282,301 \$ 303,297 \$ 20,996

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

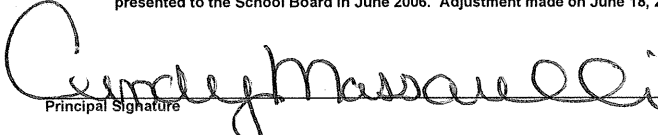
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 282,301 \$ 303,297 \$ 20,996

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (0.66) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6/20/07
Date

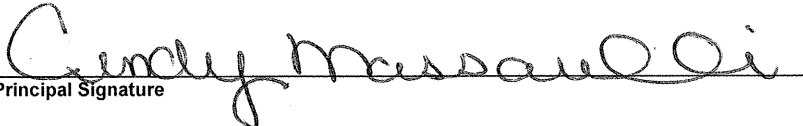
**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
FISCAL YEAR 2007-2008**

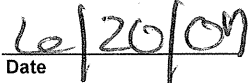
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	201,509	138,695	(62,814)
	Non-Instructional	42,750	79,990	37,240
	Subtotal - Salaries & Benefits	244,259	218,685	(25,574)
300	Purchased Services	7,052	-	(7,052)
400	Energy Services	1,200	-	(1,200)
500	Materials & Supplies	7,454	55,976	48,522
600	Capital Outlay	298	299	1
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	22,038	28,337	6,299
	Total Combined Appropriations	\$ 282,301	\$ 303,297	\$ 20,996

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 2,040	\$ 1,257	\$ (783)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature


Date

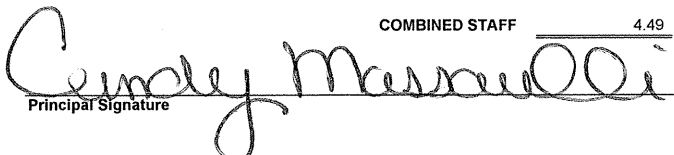
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	1.00	1.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.44	-	(1.44)
	<u>2.44</u>	<u>1.00</u>	<u>(1.44)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	0.05	1.00	0.95
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.05</u>	<u>2.00</u>	<u>0.95</u>
GENERAL OPERATING FUND - STAFF	<u>4.49</u>	<u>4.00</u>	<u>(0.49)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>4.49</u>	<u>4.00</u>	<u>(0.49)</u>


6/20/07
Principal Signature Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,365.45	1,325.50	(39.95)
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	349.10	313.13	(35.97)
130	ESOL/Intensive English	5.20	1.16	(4.04)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	259.00	250.67	(8.33)
		<u>1,980.75</u>	<u>1,891.46</u>	<u>(89.29)</u>


Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,519.75	1,442.14	(77.61)
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	388.55	340.68	(47.87)
130	ESOL/Intensive English	6.85	1.48	(5.37)
254	ESE Support Level IV	3.82	3.73	(0.09)
255	ESE Support Level V	5.19	-	(5.19)
300	Vocational Education Grades 7-12	308.99	290.53	(18.46)
		<u>2,233.15</u>	<u>2,078.56</u>	<u>(154.59)</u>

Note:

1. For comparative purposes, Crestview High School's 06-07 FTE has been combined with Crestview Vo-Tech and North Okaloosa Institute, representing the combining of the schools for the 07-08 school year.

(Revised March 27, 2007)


Principal Signature


Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 439,385	\$ 451,394	\$ 12,009
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	7,620,310	7,523,744	(96,566)
Class Size Reduction Salary Supplement	108,776	241,970	133,194
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	8,388,471	8,415,108	26,637

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	145,269	145,608	339
Class Size Reduction - Instructional Materials (Project 3125)	3,000	-	(3,000)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	589,961	639,945	49,984
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	51,300	42,000	(9,300)
Florida Teachers Lead - (Project 3180)	11,990	28,000	16,010
Instructional Materials - Media - (Project 3106)	9,822	9,515	(307)
Instructional Materials - Science - (Project 3109)	2,693	2,604	(89)
Instructional Materials - Textbook - (Project 3105)	164,630	160,937	(3,693)
Lottery - Discretionary - (Project 3101)	67,742	49,367	(18,375)
Lottery - School Advisory Council - (Project 8002)	19,808	18,915	(893)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	107,118	81,373	(25,745)
Teacher Performance Pay - (Project 8118)	-	189,146	189,146
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,173,333	1,431,907	258,574

Local Revenue Allocations:

Advanced Placement - (Project 2154)	99,231	121,908	22,677
Advanced Placement Initiative Set-Aside - (Project 7054)	-	21,513	21,513
Career Education Equipment and Supplies - (Project 2039)	6,204	11,621	5,417
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	51,388	42,705	(8,683)
School Maintenance - (Project 2909)	89,602	89,602	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	257,425	298,349	40,924

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	9,968	10,993	1,025
Itinerant Autistic Program - (Project 2018)	-	6,662	6,662
Itinerant Hearing Impaired - (Project 2008)	5,788	8,661	2,873
Itinerant Homebound - (Project 2023)	8,682	11,526	2,844
Itinerant Occupational/Physical Therapist - (Project 2019)	35,369	53,299	17,930
Itinerant Staffing Specialists - (Project 5012)	-	7,595	7,595
Itinerant Visually Impaired - (Project 2004)	11,575	9,327	(2,248)
School Psychologists - (Project 2027)	47,221	39,376	(7,845)
Medicaid - Nurses Contract - (Project 1084)	61,254	27,463	(33,791)
SAI - Attendance Officer - (Project 3162)	19,878	18,672	(1,206)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	237,529	232,817	(4,712)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	120,590	112,242	(8,348)
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Total General Operating Fund \$ 10,177,348 \$ 10,490,423 \$ 313,075

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	36,085	95,184	59,099
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds \$ 36,085 \$ 95,184 \$ 59,099

TOTAL COMBINED ESTIMATED REVENUES \$ 10,213,433 \$ 10,585,607 \$ 372,174

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (85.01) 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.
- For comparative purposes, Crestview High School's 06-07 revenues have been combined with Crestview Vo-Tech and North Okaloosa Institute, representing the combining of the schools for the 07-08 school year.
- FY 2006-2007 Medicaid Allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature _____

Date 6/26/07

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 449,892	\$ 479,440	\$ 29,548
	Instructional	7,095,008	7,921,184	826,176
	Non-Instructional	1,054,087	949,193	(104,894)
	Subtotal - Salaries & Benefits	8,598,987	9,349,817	750,830
300	Purchased Services	404,388	324,355	(80,033)
400	Energy Services	310,300	35,299	(275,001)
500	Materials & Supplies	352,452	467,086	114,634
600	Capital Outlay	16,026	21,136	5,110
700	Other Expenses	62,415	109,561	47,146
900	Transfers/Reserves - See Note (2)	468,865	278,353	(190,512)
	Total Combined Appropriations	\$ 10,213,433	\$ 10,585,607	\$ 372,174

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 21,737	\$ 40,712	\$ 18,975
School Internal Funds - Vending & General Fund Only	\$ 14,025	\$ 22,123	\$ 8,098

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. For comparison purposes, Crestview Vo-Tech and North Okaloosa Institute have been combined with Crestview High.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	-	(1.00)
Assistant Principal II and K-12	3.00	4.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	79.56	76.44	(3.12)
Teacher - Class Size Reduction	3.00	2.80	(0.20)
Teacher - ESE	9.97	8.75	(1.22)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	12.50	14.30	1.80
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	0.50	-	(0.50)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.73	4.80	3.07
	<u>110.26</u>	<u>110.09</u>	<u>(0.17)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	3.00	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.87	1.00	(0.87)
Custodial	8.70	7.80	(0.90)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	8.50	5.00	(3.50)
ESE Interpreter	-	-	-
ESE Job Coach	1.00	0.70	(0.30)
ESOL Interpreter	-	-	-
Library Assistant	2.00	1.00	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	4.00	2.00
Secretary - 12 Month (Regular and Confidential)	6.00	3.00	(3.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	0.33	-	(0.33)
	<u>32.20</u>	<u>24.50</u>	<u>(7.70)</u>
GENERAL OPERATING FUND - STAFF	<u>154.46</u>	<u>146.59</u>	<u>(7.87)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	3.00	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	0.30	0.30
	<u>1.50</u>	<u>3.30</u>	<u>1.80</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.50</u>	<u>3.30</u>	<u>1.80</u>
COMBINED STAFF	<u>155.96</u>	<u>149.89</u>	<u>(6.07)</u>

Principal Signature

Date

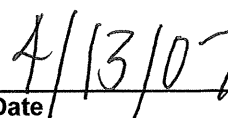
**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	736.88	713.43	(23.45)
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	200.00	177.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	12.00	2.00
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	1.12	1.12	-
300	Vocational Education Grades 7-12	-	-	-
		<u>950.00</u>	<u>906.55</u>	<u>(43.45)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	736.88	713.43	(23.45)
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	200.00	177.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.18	15.30	2.12
254	ESE Support Level IV	7.64	11.20	3.56
255	ESE Support Level V	5.81	5.83	0.02
300	Vocational Education Grades 7-12	-	-	-
		<u>963.51</u>	<u>922.76</u>	<u>(40.75)</u>


Principal Signature


Date

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 202,400	\$ 184,800	\$ (17,600)
Federal Impact Aid	123,499	111,149	(12,350)
FEFP Funds - 92%	3,287,843	3,340,106	52,263
Class Size Reduction Salary Supplement	52,171	115,973	63,802
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,665,913	3,752,028	86,115

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	358,330	457,626	99,296
Class Size Reduction - Instructional Materials (Project 3125)	4,400	1,400	(3,000)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	172,496	146,915	(25,581)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	52,200	65,000	12,800
Florida Teachers Lead - (Project 3180)	5,390	13,000	7,610
Instructional Materials - Media - (Project 3106)	4,711	4,561	(150)
Instructional Materials - Science - (Project 3109)	1,291	1,248	(43)
Instructional Materials - Textbook - (Project 3105)	78,959	77,135	(1,824)
Lottery - Discretionary - (Project 3101)	32,490	23,661	(8,829)
Lottery - School Advisory Council - (Project 8002)	9,500	9,066	(434)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	136,500	132,500	(4,000)
Teacher Performance Pay - (Project 8118)	-	90,655	90,655
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	918,002	1,087,264	169,262

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	32,391	32,391	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,391	32,391	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,918	4,691	(227)
Itinerant Autistic Program - (Project 2018)	-	2,843	2,843
Itinerant Hearing Impaired - (Project 2008)	2,856	3,696	840
Itinerant Homebound - (Project 2023)	4,284	4,918	634
Itinerant Occupational/Physical Therapist - (Project 2019)	17,452	22,743	5,291
Itinerant Staffing Specialists - (Project 5012)	-	3,241	3,241
Itinerant Visually Impaired - (Project 2004)	5,712	3,980	(1,732)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	32,736	13,417	(19,319)
SAI - Attendance Officer - (Project 3162)	10,623	9,122	(1,501)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	132,116	127,582	(4,534)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	52,030	49,829	(2,201)
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Total General Operating Fund \$ 4,800,452 \$ 5,049,094 \$ 248,642

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	120,534	60,500	(60,034)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 133,826	\$ 75,248	\$ (58,578)

TOTAL COMBINED ESTIMATED REVENUES \$ 4,934,278 \$ 5,124,342 \$ 190,064

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (43.45) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Elizabeth Walthall
Principal Signature

6/20/07
Date

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2007-2008**

APPROPRIATIONS

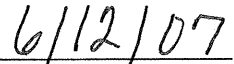
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 288,245	\$ 312,600	\$ 24,355
	Instructional	3,415,490	3,681,394	265,904
	Non-Instructional	623,154	577,152	(46,002)
	Subtotal - Salaries & Benefits	4,326,889	4,571,146	244,257
300	Purchased Services	168,001	151,841	(16,160)
400	Energy Services	120,641	54,487	(66,154)
500	Materials & Supplies	148,029	171,947	23,918
600	Capital Outlay	4,811	4,661	(150)
700	Other Expenses	43,506	40,509	(2,997)
900	Transfers/Reserves - See Note (2)	122,401	129,751	7,350
	Total Combined Appropriations	\$ 4,934,278	\$ 5,124,342	\$ 190,064

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 142,805	\$ 154,586	\$ 11,781
School Internal Funds - Vending & General Fund Only	\$ 21,215	\$ 25,675	\$ 4,460


Principal Signature


Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	38.40	36.60	(1.80)
Teacher - Class Size Reduction	7.40	8.80	1.40
Teacher - ESE	4.90	5.80	0.90
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.95	0.68	(0.27)
	<u>51.65</u>	<u>51.88</u>	<u>0.23</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.75	3.00	0.25
Custodial	5.77	5.00	(0.77)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.75	2.90	(0.85)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>18.27</u>	<u>15.90</u>	<u>(2.37)</u>
GENERAL OPERATING FUND - STAFF	<u>77.92</u>	<u>74.78</u>	<u>(3.14)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.23</u>	<u>0.23</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.50	2.10	(0.40)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>2.50</u>	<u>2.10</u>	<u>(0.40)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.73</u>	<u>2.33</u>	<u>(1.40)</u>
COMBINED STAFF	<u>81.65</u>	<u>77.11</u>	<u>(4.54)</u>

Elizabeth Walthall
Principal Signature

6/12/07
Date

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	485.00	497.68	12.68
102	Basic Education - Grades 4-8	207.00	247.27	40.27
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	37.00	(23.00)
112	ESE Support Level I, II & III in Grades 4-8	72.00	50.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	20.00	40.00	20.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>844.00</u>	<u>871.95</u>	<u>27.95</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	493.73	515.10	21.37
102	Basic Education - Grades 4-8	207.00	247.27	40.27
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.08	38.30	(22.78)
112	ESE Support Level I, II & III in Grades 4-8	72.00	50.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	26.36	51.00	24.64
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>860.17</u>	<u>901.67</u>	<u>41.50</u>

Principal Signature

Date

04/09/07

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 102,100	\$ 50,502	\$ (51,598)
Federal Impact Aid	76,545	68,891	(7,654)
FEFP Funds - 92%	2,935,209	3,263,767	328,558
Class Size Reduction Salary Supplement	46,350	111,546	65,196
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,160,204	3,494,706	334,502

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	629,499	624,036	(5,463)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	44,100	49,000	4,900
Florida Teachers Lead - (Project 3180)	6,380	14,250	7,870
Instructional Materials - Media - (Project 3106)	4,185	4,387	202
Instructional Materials - Science - (Project 3109)	1,147	1,201	54
Instructional Materials - Textbook - (Project 3105)	70,149	74,191	4,042
Lottery - Discretionary - (Project 3101)	28,865	22,758	(6,107)
Lottery - School Advisory Council - (Project 8002)	8,440	8,720	280
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	109,000	123,500	14,500
Teacher Performance Pay - (Project 8118)	-	87,195	87,195
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,011,923	1,073,735	61,812

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	27,281	27,281	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	27,281	27,281	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,813	1,535	(1,278)
Itinerant Autistic Program - (Project 2018)	-	930	930
Itinerant Hearing Impaired - (Project 2008)	1,633	1,209	(424)
Itinerant Homebound - (Project 2023)	2,450	1,609	(841)
Itinerant Occupational/Physical Therapist - (Project 2019)	9,982	7,443	(2,539)
Itinerant Staffing Specialists - (Project 5012)	-	1,061	1,061
Itinerant Visually Impaired - (Project 2004)	3,267	1,302	(1,965)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	29,083	12,905	(16,178)
SAI - Attendance Officer - (Project 3162)	9,438	8,774	(664)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	74,407	56,456	(17,951)

Fee Based - Child Care - (Project Various)

	120,000	125,000	5,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,449	48,690	2,241
Total General Operating Fund	\$ 4,440,264	\$ 4,825,868	\$ 385,604

OTHER SPECIAL REVENUE FUNDS:


Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	123,382	25,840	(97,542)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 149,968	\$ 55,336	\$ (94,632)

TOTAL COMBINED ESTIMATED REVENUES \$ 4,590,232 \$ 4,881,204 \$ 290,972

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 27.95 UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature 

Date 06/18/07

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	3,459,199	3,752,747	293,548
	Non-Instructional	496,224	449,864	(46,360)
	Subtotal - Salaries & Benefits	4,055,820	4,310,720	254,900
300	Purchased Services	145,024	131,118	(13,906)
400	Energy Services	69,684	120,520	50,836
500	Materials & Supplies	164,701	168,984	4,283
600	Capital Outlay	8,805	8,297	(508)
700	Other Expenses	42,422	48,029	5,607
900	Transfers/Reserves - See Note (2)	103,776	93,536	(10,240)
	Total Combined Appropriations	\$ 4,590,232	\$ 4,881,204	\$ 290,972

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 260,503	\$ 327,702	\$ 67,199
School Internal Funds - Vending & General Fund Only	\$ 48,341	\$ 53,360	\$ 5,019

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	40.00	41.00	1.00
Teacher - Class Size Reduction	14.00	12.00	(2.00)
Teacher - ESE	2.20	2.70	0.50
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	56.20	55.70	(0.50)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.27	0.90	(0.37)
Custodial	3.70	3.93	0.23
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.47	(0.13)
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.50	0.15	(1.35)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.40	3.70	0.30
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	17.47	15.15	(2.32)
GENERAL OPERATING FUND - STAFF	77.67	74.85	(2.82)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.50	-	(1.50)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	1.95	0.45	(1.50)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	0.85	(0.65)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.50	0.85	(0.65)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	1.30	(2.15)
COMBINED STAFF	81.12	76.15	(4.97)

Principal Signature  Date 06/29/07

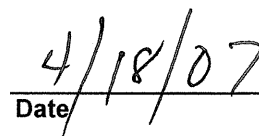
**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	475.00	446.53	(28.47)
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	134.00	130.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	-	(6.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>615.00</u>	<u>576.53</u>	<u>(38.47)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	475.00	446.53	(28.47)
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	134.00	130.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.91	-	(7.91)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>616.91</u>	<u>576.53</u>	<u>(40.38)</u>


Principal Signature


Date

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 48,900	\$ 78,440	\$ 29,540
Federal Impact Aid	82,403	74,163	(8,240)
FEFP Funds - 92%	2,105,119	2,086,860	(18,259)
Class Size Reduction Salary Supplement	33,774	73,754	39,980
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,270,196	2,313,217	43,021

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	242,115	332,819	90,704
Class Size Reduction - Instructional Materials (Project 3125)	2,000	1,400	(600)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	63,743	64,781	1,038
Class Size Reduction Equalization Allocation - (Project 5126)	160,000	258,011	98,011
ESE Guarantee - Gifted - (Project 3001)	75,600	56,000	(19,600)
Florida Teachers Lead - (Project 3180)	3,960	9,250	5,290
Instructional Materials - Media - (Project 3106)	3,050	2,901	(149)
Instructional Materials - Science - (Project 3109)	836	794	(42)
Instructional Materials - Textbook - (Project 3105)	51,116	49,055	(2,061)
Lottery - Discretionary - (Project 3101)	21,033	15,047	(5,986)
Lottery - School Advisory Council - (Project 8002)	6,150	5,765	(385)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	93,250	97,250	4,000
Teacher Performance Pay - (Project 8118)	-	57,653	57,653
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	784,588	1,015,223	230,635

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,525	22,525	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,525	22,525	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,695	2,989	1,294
Itinerant Autistic Program - (Project 2018)	-	1,812	1,812
Itinerant Hearing Impaired - (Project 2008)	984	2,355	1,371
Itinerant Homebound - (Project 2023)	1,476	3,134	1,658
Itinerant Occupational/Physical Therapist - (Project 2019)	6,013	14,493	8,480
Itinerant Staffing Specialists - (Project 5012)	-	2,065	2,065
Itinerant Visually Impaired - (Project 2004)	1,968	2,536	568
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	21,192	8,533	(12,659)
SAI - Attendance Officer - (Project 3162)	6,875	5,802	(1,073)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	93,738	102,650	8,912

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,313	31,133	(2,180)
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Total General Operating Fund \$ 3,204,360 \$ 3,484,748 \$ 280,388

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

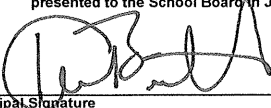
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	63,227	-	(63,227)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

Total Other Special Revenue Funds \$ 76,519 \$ 14,748 \$ (61,771)

TOTAL COMBINED ESTIMATED REVENUES \$ 3,280,879 \$ 3,499,496 \$ 218,617

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (38.47) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6/27/07
Date

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,451	\$ 224,903	\$ 14,452
	Instructional	2,290,034	2,511,903	221,869
	Non-Instructional	365,874	332,215	(33,659)
	Subtotal - Salaries & Benefits	<u>2,866,359</u>	<u>3,069,021</u>	<u>202,662</u>
300	Purchased Services	139,806	116,867	(22,939)
400	Energy Services	68,000	76,500	8,500
500	Materials & Supplies	84,729	103,681	18,952
600	Capital Outlay	3,050	2,901	(149)
700	Other Expenses	40,408	25,225	(15,183)
900	Transfers/Reserves - See Note (2)	<u>78,527</u>	<u>105,301</u>	<u>26,774</u>
	Total Combined Appropriations	<u>\$ 3,280,879</u>	<u>\$ 3,499,496</u>	<u>\$ 218,617</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 142,078</u>	<u>\$ 127,326</u>	<u>\$ (14,752)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 14,811</u>	<u>\$ 22,498</u>	<u>\$ 7,687</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.80	22.34	(1.46)
Teacher - Class Size Reduction	5.00	6.40	1.40
Teacher - ESE	2.05	1.96	(0.09)
Teacher - ROTC	-	-	-
Teacher - Vocational	0.60	0.80	0.20
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.67	0.80	0.13
	<u>32.12</u>	<u>32.30</u>	<u>0.18</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	1.00	(1.00)
Custodial	4.30	3.60	(0.70)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.50	0.50
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.30</u>	<u>9.10</u>	<u>(1.20)</u>
GENERAL OPERATING FUND - STAFF	<u>49.42</u>	<u>48.40</u>	<u>(1.02)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.65	-	(0.65)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.88</u>	<u>0.23</u>	<u>(0.65)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.88</u>	<u>0.23</u>	<u>(1.65)</u>
COMBINED STAFF	<u>51.30</u>	<u>48.63</u>	<u>(2.67)</u>

Principal Signature

Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	291.20	271.74	(19.46)
102	Basic Education - Grades 4-8	130.20	116.41	(13.79)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.00	58.50	4.50
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	0.50	2.00	1.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.08	0.08	-
300	Vocational Education Grades 7-12	-	-	-
		<u>509.98</u>	<u>485.73</u>	<u>(24.25)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	296.44	281.25	(15.19)
102	Basic Education - Grades 4-8	130.20	116.41	(13.79)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.97	60.55	5.58
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	0.66	2.55	1.89
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.42	0.42	-
300	Vocational Education Grades 7-12	-	-	-
		<u>516.69</u>	<u>498.18</u>	<u>(18.51)</u>

Shelly Arneson
Principal Signature

3-15-07
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 86,150	\$ 134,596	\$ 48,446
Federal Impact Aid	90,937	81,843	(9,094)
FEFP Funds - 92%	1,763,132	1,803,258	40,126
Class Size Reduction Salary Supplement	28,006	62,138	34,132
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,968,225	2,081,835	113,610

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	290,538	364,021	73,483
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	90,020	148,551	58,531
ESE Guarantee - Gifted - (Project 3001)	22,500	29,000	6,500
Florida Teachers Lead - (Project 3180)	3,850	8,750	4,900
Instructional Materials - Media - (Project 3106)	2,529	2,444	(85)
Instructional Materials - Science - (Project 3109)	693	669	(24)
Instructional Materials - Textbook - (Project 3105)	42,387	41,329	(1,058)
Lottery - Discretionary - (Project 3101)	17,441	12,678	(4,763)
Lottery - School Advisory Council - (Project 8002)	5,100	4,857	(243)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	108,500	124,000	15,500
Teacher Performance Pay - (Project 8118)	-	48,573	48,573
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	693,716	850,369	156,653

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,368	23,368	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,368	23,368	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,138	2,690	552
Itinerant Autistic Program - (Project 2018)	-	1,630	1,630
Itinerant Hearing Impaired - (Project 2008)	1,241	2,119	878
Itinerant Homebound - (Project 2023)	1,862	2,820	958
Itinerant Occupational/Physical Therapist - (Project 2019)	7,586	13,040	5,454
Itinerant Staffing Specialists - (Project 5012)	-	1,858	1,858
Itinerant Visually Impaired - (Project 2004)	2,483	2,282	(201)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	17,573	7,189	(10,384)
SAI - Attendance Officer - (Project 3162)	5,703	4,888	(815)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,327	58,204	3,877

Fee Based - Child Care - (Project Various)

	131,000	147,000	16,000
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Revenue to Offset Decentralized FTE Reserve (Project 3004)

	27,901	26,902	(999)
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Total General Operating Fund \$ 2,898,537 \$ 3,187,678 \$ 289,141

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ 98,142	\$ 85,836	\$ (12,306)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	75,149	18,987	(56,162)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

Total Other Special Revenue Funds \$ 186,583 \$ 119,571 \$ (67,012)

TOTAL COMBINED ESTIMATED REVENUES \$ 3,085,120 \$ 3,307,249 \$ 222,129

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (24.25) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Shelly Arneson
Principal Signature

6-20-07
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,196,587	2,378,557	181,970
	Non-Instructional	375,761	492,635	116,874
	Subtotal - Salaries & Benefits	2,672,745	2,979,301	306,556
300	Purchased Services	93,485	84,638	(8,847)
400	Energy Services	68,372	61,322	(7,050)
500	Materials & Supplies	132,107	89,839	(42,268)
600	Capital Outlay	2,529	2,444	(85)
700	Other Expenses	21,216	11,788	(9,428)
900	Transfers/Reserves - See Note (2)	94,666	77,917	(16,749)
	Total Combined Appropriations	\$ 3,085,120	\$ 3,307,249	\$ 222,129

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 233,337	\$ 234,851	\$ 1,514
School Internal Funds - Vending & General Fund Only	\$ 16,900	\$ 6,297	\$ (10,603)

Shelly Arneson
Principal Signature

6-20-07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.20	23.08	(1.12)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.95	2.95	1.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>33.15</u>	<u>33.03</u>	<u>(0.12)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.57	1.35	0.78
Custodial	2.53	2.53	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.33	2.46	1.13
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.93	2.00	1.07
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.40	2.40	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.76</u>	<u>15.74</u>	<u>2.98</u>
GENERAL OPERATING FUND - STAFF	<u>49.91</u>	<u>52.77</u>	<u>2.86</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.80	0.92	0.12
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.03</u>	<u>1.15</u>	<u>(0.88)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	0.25	(0.75)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	0.65	0.15
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.50</u>	<u>0.90</u>	<u>(0.60)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.53</u>	<u>2.05</u>	<u>(1.48)</u>
COMBINED STAFF	<u>53.44</u>	<u>54.82</u>	<u>1.38</u>

Shelly Arneson
Principal Signature

6-6-07
Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	205.00	223.41	18.41
102	Basic Education - Grades 4-8	149.00	138.47	(10.53)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	38.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	19.00	18.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	10.00	6.00	(4.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>418.00</u>	<u>423.88</u>	<u>5.88</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	208.69	231.23	22.54
102	Basic Education - Grades 4-8	149.00	138.47	(10.53)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.63	39.33	3.70
112	ESE Support Level I, II & III in Grades 4-8	19.00	18.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	13.18	7.65	(5.53)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>425.50</u>	<u>434.68</u>	<u>9.18</u>

Beth Holmes
Principal Signature

4.9.07
Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 72,600	\$ 83,422	\$ 10,822
Federal Impact Aid	72,897	65,607	(7,290)
FEPP Funds - 92%	1,451,959	1,573,407	121,448
Class Size Reduction Salary Supplement	22,953	54,226	31,273
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,620,409	1,776,662	156,253

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	338,961	364,021	25,060
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	182,000	228,956	46,956
ESE Guarantee - Gifted - (Project 3001)	5,400	3,000	(2,400)
Florida Teachers Lead - (Project 3180)	3,850	9,250	5,400
Instructional Materials - Media - (Project 3106)	2,073	2,133	60
Instructional Materials - Science - (Project 3109)	568	584	16
Instructional Materials - Textbook - (Project 3105)	34,742	36,066	1,324
Lottery - Discretionary - (Project 3101)	14,296	11,063	(3,233)
Lottery - School Advisory Council - (Project 8002)	4,180	4,239	59
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	122,000	125,500	3,500
Teacher Performance Pay - (Project 8118)	-	42,388	42,388
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	819,228	891,697	72,469

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,146	24,146	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,146	24,146	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,624	2,142	518
Itinerant Autistic Program - (Project 2018)	-	1,302	1,302
Itinerant Hearing Impaired - (Project 2008)	944	1,689	745
Itinerant Homebound - (Project 2023)	1,418	2,242	824
Itinerant Occupational/Physical Therapist - (Project 2019)	5,774	10,378	4,604
Itinerant Staffing Specialists - (Project 5012)	-	1,479	1,479
Itinerant Visually Impaired - (Project 2004)	1,891	1,819	(72)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	14,404	6,273	(8,131)
SAI - Attendance Officer - (Project 3162)	4,674	4,265	(409)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,470	51,277	4,807

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,977	23,473	496
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Total General Operating Fund \$ 2,533,230 \$ 2,767,255 \$ 234,025

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ 153,779	\$ 143,151	\$ (10,628)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	167,393	23,227	(144,166)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

Total Other Special Revenue Funds \$ 334,464 \$ 181,126 \$ (153,338)

TOTAL COMBINED ESTIMATED REVENUES \$ 2,867,694 \$ 2,948,381 \$ 80,687

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 5.88 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,191,394	2,200,555	9,161
	Non-Instructional	282,543	283,069	526
	Subtotal - Salaries & Benefits	<u>2,574,334</u>	<u>2,591,733</u>	<u>17,399</u>
300	Purchased Services	85,036	78,064	(6,972)
400	Energy Services	50,721	104,718	53,997
500	Materials & Supplies	77,822	82,521	4,699
600	Capital Outlay	3,773	3,833	60
700	Other Expenses	20,965	19,035	(1,930)
900	Transfers/Reserves - See Note (2)	<u>55,043</u>	<u>68,477</u>	<u>13,434</u>
	Total Combined Appropriations	<u>\$ 2,867,694</u>	<u>\$ 2,948,381</u>	<u>\$ 80,687</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 163,885</u>	<u>\$ 218,743</u>	<u>\$ 54,859</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 8,794</u>	<u>\$ 14,339</u>	<u>\$ 5,545</u>

Principal Signature

Beth Holmes

Date

6-28-07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.11	21.75	(0.36)
Teacher - Class Size Reduction	8.00	7.00	(1.00)
Teacher - ESE	1.79	1.60	(0.19)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>31.90</u>	<u>30.35</u>	<u>(1.55)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.60	2.27	0.67
Custodial	1.53	2.00	0.47
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.20	0.20
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	3.30	1.30
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	-	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.13</u>	<u>10.77</u>	<u>1.64</u>
GENERAL OPERATING FUND - STAFF	<u>44.03</u>	<u>44.12</u>	<u>0.09</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.85	(0.15)
Teacher - Basic	-	-	-
Teacher - ESE	2.00	-	(2.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	(0.01)
	<u>4.23</u>	<u>2.08</u>	<u>(2.16)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.27	-	(0.27)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	0.80	(1.20)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>2.27</u>	<u>0.80</u>	<u>(1.47)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.50</u>	<u>2.88</u>	<u>(3.63)</u>
COMBINED STAFF	<u>50.53</u>	<u>47.00</u>	<u>(3.54)</u>

Beth Holmes
Principal Signature

6-22-07
Date

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	320.00	306.49	(13.51)
102	Basic Education - Grades 4-8	147.00	118.69	(28.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	50.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	40.00	45.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	30.00	50.00	20.00
254	ESE Support Level IV	5.00	5.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>602.00</u>	<u>575.18</u>	<u>(26.82)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	325.76	317.22	(8.54)
102	Basic Education - Grades 4-8	147.00	118.69	(28.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.08	51.75	(9.33)
112	ESE Support Level I, II & III in Grades 4-8	40.00	45.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	39.54	63.75	24.21
254	ESE Support Level IV	19.09	18.67	(0.42)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>632.47</u>	<u>615.08</u>	<u>(17.39)</u>

Principal Signature

Date

Janet Stein

4/16/07

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 163,350	\$ 186,455	\$ 23,105
Federal Impact Aid	93,245	83,921	(9,324)
FEFP Funds - 92%	2,158,215	2,226,399	68,184
Class Size Reduction Salary Supplement	33,060	73,581	40,521
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,447,870	2,570,356	122,486
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	416,024	77,063
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	32,266	32,266
ESE Guarantee - Gifted - (Project 3001)	7,200	6,000	(1,200)
Florida Teachers Lead - (Project 3180)	4,675	11,000	6,325
Instructional Materials - Media - (Project 3106)	2,985	2,894	(91)
Instructional Materials - Science - (Project 3109)	818	792	(26)
Instructional Materials - Textbook - (Project 3105)	50,035	48,940	(1,095)
Lottery - Discretionary - (Project 3101)	20,588	15,012	(5,576)
Lottery - School Advisory Council - (Project 8002)	6,020	5,752	(268)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	148,500	147,000	(1,500)
Teacher Performance Pay - (Project 8118)	-	57,518	57,518
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	628,205	744,198	115,993
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,811	23,811	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,811	23,811	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,288	3,797	509
Itinerant Autistic Program - (Project 2018)	-	2,301	2,301
Itinerant Hearing Impaired - (Project 2008)	1,909	2,992	1,083
Itinerant Homebound - (Project 2023)	2,863	3,981	1,118
Itinerant Occupational/Physical Therapist - (Project 2019)	11,665	18,411	6,746
Itinerant Staffing Specialists - (Project 5012)	-	2,624	2,624
Itinerant Visually Impaired - (Project 2004)	3,818	3,222	(596)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	20,744	8,513	(12,231)
SAI - Attendance Officer - (Project 3162)	6,732	5,788	(944)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	66,760	71,317	4,557
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,153	33,214	(939)
Total General Operating Fund	\$ 3,200,799	\$ 3,442,896	\$ 242,097
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 252,708	\$ 222,229	\$ (30,479)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	208,992	133,317	(73,675)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 548,021	\$ 449,539	\$ (98,482)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,748,820	\$ 3,892,435	\$ 143,615

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (26.82) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2007-2008

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,685,836	2,747,988	62,152
	Non-Instructional	530,554	582,720	52,166
	Subtotal - Salaries & Benefits	3,316,787	3,438,817	122,030
300	Purchased Services	117,682	102,891	(14,791)
400	Energy Services	114,000	118,000	4,000
500	Materials & Supplies	94,909	107,392	12,483
600	Capital Outlay	2,985	9,394	6,409
700	Other Expenses	22,288	19,923	(2,365)
900	Transfers/Reserves - See Note (2)	80,169	96,018	15,849
	Total Combined Appropriations	\$ 3,748,820	\$ 3,892,435	\$ 143,615

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 206,505	\$ 199,485	\$ (7,020)
School Internal Funds - Vending & General Fund Only	\$ 15,636	\$ 95	\$ (15,541)

Principal Signature

Janet Stein

Date

6/20/07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	26.68	24.44	(2.24)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	3.12	4.79	1.67
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>37.80</u>	<u>37.23</u>	<u>(0.57)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.40	5.43	2.03
Custodial	2.62	2.60	(0.02)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.75	-	(4.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.77</u>	<u>13.03</u>	<u>(2.74)</u>
GENERAL OPERATING FUND - STAFF	<u>56.57</u>	<u>53.26</u>	<u>(3.31)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.13	1.80	(0.33)
Teacher - Basic	-	-	-
Teacher - ESE	3.00	0.30	(2.70)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	<u>6.58</u>	<u>3.55</u>	<u>(3.03)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.93	2.60	(0.33)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.25	4.00	2.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>4.18</u>	<u>6.60</u>	<u>2.42</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.76</u>	<u>10.15</u>	<u>(0.61)</u>
COMBINED STAFF	<u>67.33</u>	<u>63.41</u>	<u>(3.92)</u>

Principal Signature

Date

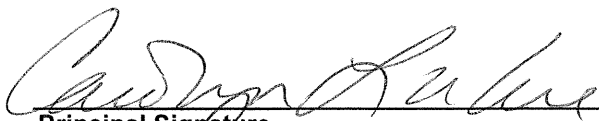
6/29/07

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	348.00	326.22	(21.78)
102	Basic Education - Grades 4-8	135.00	147.37	12.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.00	62.00	(30.00)
112	ESE Support Level I, II & III in Grades 4-8	33.00	54.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	16.00	30.00	14.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>625.00</u>	<u>619.59</u>	<u>(5.41)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	354.26	337.64	(16.62)
102	Basic Education - Grades 4-8	135.00	147.37	12.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.66	64.17	(29.49)
112	ESE Support Level I, II & III in Grades 4-8	33.00	54.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	21.09	38.25	17.16
254	ESE Support Level IV	3.82	-	(3.82)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>640.83</u>	<u>641.43</u>	<u>0.60</u>


Principal Signature

4-16-07
Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2007-2008**

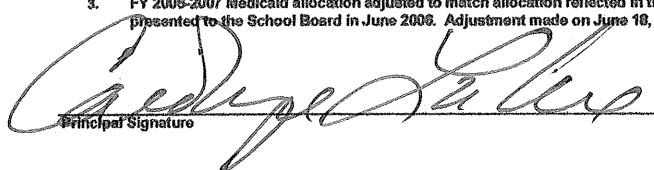
REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.		

GENERAL OPERATING FUND	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 202,950	\$ 198,444	\$ (4,506)
Federal Impact Aid	75,214	67,693	(7,521)
FEFP Funds - 82%	2,186,742	2,321,778	135,036
Class Size Reduction Salary Supplement	34,323	79,263	44,940
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,499,229	2,667,178	167,949
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	484,230	520,030	35,800
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5120)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	21,600	24,000	2,400
Florida Teachers Lead - (Project 3180)	4,290	10,500	6,210
Instructional Materials - Media - (Project 3105)	3,099	3,117	18
Instructional Materials - Science - (Project 3109)	849	853	4
Instructional Materials - Textbook - (Project 3105)	51,947	52,718	771
Lottery - Discretionary - (Project 3101)	21,376	16,171	(5,204)
Lottery - School Advisory Council - (Project 8002)	6,250	6,196	(54)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	137,500	132,500	(5,000)
Teacher Performance Pay - (Project 8118)	-	61,959	61,959
Workforce Development - 80% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	779,563	828,044	48,481
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2038)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2908)	22,356	22,356	-
Stadium Facilities - (Project 2089)	-	-	-
Subtotal - Local Revenue Allocation	22,356	22,356	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,457	3,716	259
Itinerant Autistic Program - (Project 2018)	-	2,252	2,252
Itinerant Hearing Impaired - (Project 2008)	2,007	2,928	921
Itinerant Homebound - (Project 2023)	3,011	3,897	886
Itinerant Occupational/Physical Therapist - (Project 2019)	12,267	18,019	5,752
Itinerant Staffing Specialists - (Project 5012)	-	2,568	2,568
Itinerant Visually Impaired - (Project 2004)	4,015	3,153	(862)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	21,537	9,170	(12,367)
SAT - Attendance Officer - (Project 3162)	6,989	6,235	(754)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,024	71,626	2,602
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,605	34,637	32
Total General Operating Fund	\$ 3,404,777	\$ 3,623,841	\$ 219,064
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	239,966	107,042	(132,924)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 328,287	\$ 201,035	\$ (127,252)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,733,064	\$ 3,824,876	\$ 91,812

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (5.41)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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books

Presented to the School Board in June 2008. Adjustment made on June 18, 2007.


Principal Signature

6-20-07
Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,568,946	2,808,191	239,245
	Non-Instructional	365,319	357,465	(7,854)
	Subtotal - Salaries & Benefits	<u>3,034,662</u>	<u>3,273,765</u>	<u>239,103</u>
300	Purchased Services	161,068	149,305	(11,763)
400	Energy Services	72,050	70,000	(2,050)
500	Materials & Supplies	139,298	110,117	(29,181)
600	Capital Outlay	3,099	3,117	18
700	Other Expenses	21,082	26,207	5,125
900	Transfers/Reserves - See Note (2)	<u>301,805</u>	<u>192,365</u>	<u>(109,440)</u>
	Total Combined Appropriations	<u>\$ 3,733,064</u>	<u>\$ 3,824,876</u>	<u>\$ 91,812</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 321,964</u>	<u>\$ 502,053</u>	<u>\$ 180,089</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 34,428</u>	<u>\$ 37,594</u>	<u>\$ 3,166</u>


Principal Signature

6-20-07
Date

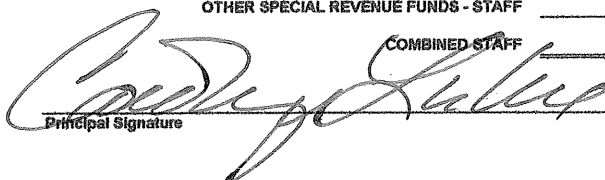
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.25	24.00	0.75
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	4.36	7.02	2.66
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 108 days) (Basic and ESE)	-	-	-
	<u>38.61</u>	<u>41.02</u>	<u>2.41</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.64	0.63	(0.01)
Other Support - Instructional	-	-	-
	<u>1.64</u>	<u>1.63</u>	<u>(0.01)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	3.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.25	1.00	(4.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	2.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.25</u>	<u>10.00</u>	<u>(5.25)</u>
GENERAL OPERATING FUND - STAFF	<u>56.50</u>	<u>53.65</u>	<u>(2.85)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	3.75	0.35	(3.40)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	<u>5.20</u>	<u>1.80</u>	<u>(3.40)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.75	3.00	2.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>0.75</u>	<u>3.00</u>	<u>2.25</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.95</u>	<u>4.80</u>	<u>(1.15)</u>
COMBINED STAFF	<u>62.45</u>	<u>58.45</u>	<u>(4.00)</u>


 6-8-07
Principal Signature Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,512.41	1,427.21	(85.20)
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	290.00	256.00	(34.00)
130	ESOL/Intensive English	10.00	10.00	-
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	0.75	0.50	(0.25)
300	Vocational Education Grades 7-12	90.00	86.00	(4.00)
		<u>1,905.16</u>	<u>1,779.71</u>	<u>(125.45)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,683.31	1,552.80	(130.51)
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	322.77	278.53	(44.24)
130	ESOL/Intensive English	13.18	12.75	(0.43)
254	ESE Support Level IV	7.64	-	(7.64)
255	ESE Support Level V	3.89	2.60	(1.29)
300	Vocational Education Grades 7-12	107.37	99.67	(7.70)
		<u>2,138.16</u>	<u>1,946.35</u>	<u>(191.81)</u>


Principal Signature

4-16-07
Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 554,550	\$ 515,211	\$ (39,339)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	7,296,171	7,045,185	(250,986)
Class Size Reduction Salary Supplement	104,625	227,674	123,049
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	8,175,346	7,986,070	(189,276)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	106,531	156,009	49,478
Class Size Reduction - Instructional Materials (Project 3125)	2,200	800	(1,400)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	457,180	488,174	30,994
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,700	57,000	9,300
Florida Teachers Lead - (Project 3180)	11,440	28,500	17,060
Instructional Materials - Media - (Project 3106)	9,448	8,954	(494)
Instructional Materials - Science - (Project 3109)	2,589	2,451	(138)
Instructional Materials - Textbook - (Project 3105)	158,347	151,428	(6,919)
Lottery - Discretionary - (Project 3101)	65,156	46,450	(18,706)
Lottery - School Advisory Council - (Project 8002)	19,052	17,797	(1,255)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	78,000	76,500	(1,500)
Teacher Performance Pay - (Project 8118)	-	177,971	177,971
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	957,643	1,276,531	318,888

Local Revenue Allocations:

Advanced Placement - (Project 2154)	303,849	283,763	(20,086)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	50,076	50,076
Career Education Equipment and Supplies - (Project 2039)	4,295	3,987	(308)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,198	43,435	(8,763)
School Maintenance - (Project 2909)	86,236	86,236	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	457,578	478,497	20,919

Revenue to Offset Fixed Charges for Student Services:

<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	8,126	8,059	(67)
Itinerant Autistic Program - (Project 2018)	-	4,884	4,884
Itinerant Hearing Impaired - (Project 2008)	4,718	6,349	1,631
Itinerant Homebound - (Project 2023)	7,077	8,450	1,373
Itinerant Occupational/Physical Therapist - (Project 2019)	28,833	39,074	10,241
Itinerant Staffing Specialists - (Project 5012)	-	5,568	5,568
Itinerant Visually Impaired - (Project 2004)	9,436	6,838	(2,598)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	65,649	26,340	(39,309)
<u>SAI</u> - Attendance Officer - (Project 3162)	21,304	17,908	(3,396)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	198,678	182,401	(16,277)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	115,461	105,103	(10,358)
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Total General Operating Fund \$ 9,904,706 \$ 10,028,602 \$ 123,896

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 9,904,706 \$ 10,028,602 \$ 123,896

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (125.45) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6-27-07
Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 496,493	\$ 411,276	\$ (85,217)
	Instructional	7,016,694	7,867,634	850,940
	Non-Instructional	856,849	948,315	91,466
	Subtotal - Salaries & Benefits	8,370,036	9,227,225	857,189
300	Purchased Services	452,179	172,819	(279,360)
400	Energy Services	293,000	91,181	(201,819)
500	Materials & Supplies	352,686	302,515	(50,171)
600	Capital Outlay	27,943	12,941	(15,002)
700	Other Expenses	56,292	-	(56,292)
900	Transfers/Reserves - See Note (2)	352,570	221,921	(130,649)
	Total Combined Appropriations	\$ 9,904,706	\$ 10,028,602	\$ 123,896

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 359,321	\$ 279,146	\$ (80,175)
School Internal Funds - Vending & General Fund Only	\$ 45,268	\$ 32,958	\$ (12,310)


Principal Signature

6-6-07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	1.00	-	(1.00)
Assistant Principal I	2.00	1.00	(1.00)
Assistant Principal II and K-12	1.00	2.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	5.00	4.00	(1.00)
Instructional			
Teacher - Basic	88.22	89.42	1.20
Teacher - Class Size Reduction	2.20	3.00	0.80
Teacher - ESE	5.71	5.19	(0.52)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	6.80	6.10	(0.70)
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.40	1.47	(0.93)
	108.33	108.18	(0.15)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	3.80	(0.20)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	7.00	7.80	0.80
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	9.00	8.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	6.00	5.00	(1.00)
Stadium Personnel	-	1.00	1.00
Other Support - Non-Instructional	-	-	-
	26.00	26.00	-
GENERAL OPERATING FUND - STAFF	146.33	145.98	(0.35)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	146.33	145.98	(0.35)


Principal Signature

6-6-07
Date


**FWBHS SUCCESS ACADEMY
COST CENTER - 0642
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	48.00	43.38	(4.62)
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	12.00	11.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.00	-
		<u>65.00</u>	<u>59.38</u>	<u>(5.62)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	53.42	47.20	(6.22)
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	13.36	11.97	(1.39)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.97	5.80	(0.17)
		<u>72.75</u>	<u>64.97</u>	<u>(7.78)</u>


Principal Signature


Date

**FWBHS SUCCESS ACADEMY
COST CENTER - 0642
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 10,800	\$ 13,200	\$ 2,400
Federal Impact Aid	-	-	-
FEFP Funds - 92%	248,249	235,171	(13,078)
Class Size Reduction Salary Supplement	3,570	7,596	4,026
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	262,619	255,967	(6,652)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	250	250
Instructional Materials - Media - (Project 3106)	322	299	(23)
Instructional Materials - Science - (Project 3109)	88	82	(6)
Instructional Materials - Textbook - (Project 3105)	5,402	5,052	(350)
Lottery - Discretionary - (Project 3101)	2,223	1,550	(673)
Lottery - School Advisory Council - (Project 8002)	650	594	(56)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	7,717	5,678	(2,039)
Teacher Performance Pay - (Project 8118)	-	5,938	5,938
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	16,402	19,443	3,041
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	407	444	37
Itinerant Autistic Program - (Project 2018)	-	269	269
Itinerant Hearing Impaired - (Project 2008)	236	350	114
Itinerant Homebound - (Project 2023)	354	466	112
Itinerant Occupational/Physical Therapist - (Project 2019)	1,443	2,154	711
Itinerant Staffing Specialists - (Project 5012)	-	307	307
Itinerant Visually Impaired - (Project 2004)	472	377	(95)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAJ - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	18,652	24,055	5,403
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,929	3,508	(421)
Total General Operating Fund	\$ 301,602	\$ 302,973	\$ 1,371
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 301,602	\$ 302,973	\$ 1,371

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (5.62) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6-27-07
Date

**FWBHS SUCCESS ACADEMY
COST CENTER - 0642
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	125,446	147,084	21,638
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	125,446	147,084	21,638
300	Purchased Services	400	-	(400)
400	Energy Services	104,770	121,981	17,211
500	Materials & Supplies	16,384	6,046	(10,338)
600	Capital Outlay	26,322	299	(26,023)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	28,280	27,563	(717)
	Total Combined Appropriations	\$ 301,602	\$ 302,973	\$ 1,371

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 181,261	\$ 86,292	\$ (94,969)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-6-07
Date

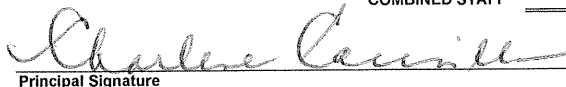
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**FWBHS SUCCESS ACADEMY
COST CENTER - 0642
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-----	-----	-----
	-	-	-
<i>Instructional</i>			
Teacher - Basic	-	1.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.11	1.13	(0.98)
	-----	-----	-----
	2.11	2.13	0.02
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-----	-----	-----
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	-----	-----	-----
	-	-	-
GENERAL OPERATING FUND - STAFF	-----	-----	-----
	2.11	2.13	0.02
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-----	-----	-----
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-----	-----	-----
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-----	-----	-----
	-	-	-
COMBINED STAFF	-----	-----	-----
	2.11	2.13	0.02


Principal Signature

6-6-07
Date

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	313.00	329.67	16.67
102	Basic Education - Grades 4-8	145.00	148.36	3.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	29.00	35.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	28.00	18.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	4.00	14.00	10.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.00	0.12	(0.88)
300	Vocational Education Grades 7-12	-	-	-
		<u>520.00</u>	<u>545.15</u>	<u>25.15</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	318.63	341.21	22.58
102	Basic Education - Grades 4-8	145.00	148.36	3.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	29.52	36.23	6.71
112	ESE Support Level I, II & III in Grades 4-8	28.00	18.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	5.27	17.85	12.58
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	5.19	0.62	(4.57)
300	Vocational Education Grades 7-12	-	-	-
		<u>531.61</u>	<u>562.27</u>	<u>30.66</u>


Principal Signature

4/17/07
Date

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 53,800	\$ 72,288	\$ 18,488
Federal Impact Aid	83,157	74,841	(8,316)
FEFP Funds - 92%	1,814,044	2,035,244	221,200
Class Size Reduction Salary Supplement	28,557	69,740	41,183
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,979,558	2,252,113	272,555

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	338,961	416,024	77,063
Class Size Reduction - Instructional Materials (Project 3125)	1,000	1,000	-
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	80,000	71,305	(8,695)
ESE Guarantee - Gifted - (Project 3001)	17,100	17,000	(100)
Florida Teachers Lead - (Project 3180)	4,070	10,000	5,930
Instructional Materials - Media - (Project 3106)	2,579	2,743	164
Instructional Materials - Science - (Project 3109)	707	751	44
Instructional Materials - Textbook - (Project 3105)	43,220	46,385	3,165
Lottery - Discretionary - (Project 3101)	17,784	14,228	(3,556)
Lottery - School Advisory Council - (Project 8002)	5,200	5,452	252
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	128,500	129,500	3,000
Teacher Performance Pay - (Project 8118)	-	54,515	54,515
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	685,544	768,903	83,359

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,807	23,807	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,807	23,807	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)	1,322	1,459	137
Itinerant Autistic Program - (Project 2018)	-	884	884
Itinerant Hearing Impaired - (Project 2008)	767	1,150	383
Itinerant Homebound - (Project 2023)	1,151	1,530	379
Itinerant Occupational/Physical Therapist - (Project 2019)	4,690	7,074	2,384
Itinerant Staffing Specialists - (Project 5012)	-	1,008	1,008
Itinerant Visually Impaired - (Project 2004)	1,535	1,238	(297)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	17,919	8,068	(9,851)
SAI - Attendance Officer - (Project 3162)	5,815	5,486	(329)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	48,940	47,585	(1,355)

Fee Based - Child Care - (Project Various)

	-	-	-
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Revenue to Offset Decentralized FTE Reserve (Project 3004)

	28,707	30,363	1,656
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Total General Operating Fund \$ 2,766,556 \$ 3,122,771 \$ 356,215

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	105,451	133,123	27,672
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

Total Other Special Revenue Funds \$ 180,478 \$ 212,368 \$ 31,890

TOTAL COMBINED ESTIMATED REVENUES \$ 2,947,034 \$ 3,335,139 \$ 388,105

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 25.15 UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

6/27/07

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,207,733	2,460,555	252,822
	Non-Instructional	320,703	376,815	56,112
	Subtotal - Salaries & Benefits	<u>2,628,833</u>	<u>2,945,479</u>	<u>316,646</u>
300	Purchased Services	80,266	74,594	(5,672)
400	Energy Services	63,909	71,193	7,284
500	Materials & Supplies	80,631	96,620	15,989
600	Capital Outlay	9,579	11,243	1,664
700	Other Expenses	24,088	24,494	406
900	Transfers/Reserves - See Note (2)	<u>59,728</u>	<u>111,516</u>	<u>51,788</u>
	Total Combined Appropriations	<u>\$ 2,947,034</u>	<u>\$ 3,335,139</u>	<u>\$ 388,105</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 177,075</u>	<u>\$ 190,279</u>	<u>\$ 13,204</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 27,374</u>	<u>\$ 29,087</u>	<u>\$ 1,713</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.71	24.74	(0.97)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	1.14	2.66	1.52
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>34.85</u>	<u>35.40</u>	<u>0.55</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.20	2.67	0.47
Custodial	2.49	2.67	0.18
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	-	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	0.46	0.46
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.20	1.00	(2.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.60	0.60	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>13.49</u>	<u>10.40</u>	<u>(3.09)</u>
GENERAL OPERATING FUND - STAFF	<u>50.34</u>	<u>47.80</u>	<u>(2.54)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.75	1.20	(0.55)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>2.98</u>	<u>2.43</u>	<u>(0.55)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>2.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.98</u>	<u>4.43</u>	<u>1.45</u>
COMBINED STAFF	<u>53.32</u>	<u>52.23</u>	<u>(1.09)</u>

Principal Signature

Date

6/18/07

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	125.00	105.91	(19.09)
102	Basic Education - Grades 4-8	158.00	142.92	(15.08)
103	Basic Education - Grades 9-12	109.00	106.88	(2.12)
111	ESE Support Level I, II & III in Grades K-3	24.00	17.56	(6.44)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	19.00	10.50	(8.50)
130	ESOL/Intensive English Grades K-3	-	0.18	0.18
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	19.00	12.31	(6.69)
		<u>482.00</u>	<u>421.38</u>	<u>(60.62)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	127.25	109.62	(17.63)
102	Basic Education - Grades 4-8	158.00	142.92	(15.08)
103	Basic Education - Grades 9-12	121.32	116.29	(5.03)
111	ESE Support Level I, II & III in Grades K-3	24.43	18.17	(6.26)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	21.15	11.42	(9.73)
130	ESOL/Intensive English Grades K-3	-	0.23	0.23
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.62	0.62
300	Vocational Education Grades 7-12	22.67	14.27	(8.40)
		<u>502.82</u>	<u>438.54</u>	<u>(64.28)</u>


Principal Signature

4-12-07
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 70,800	\$ 57,300	\$ (13,500)
Federal Impact Aid	95,406	85,865	(9,541)
FEFP Funds - 92%	1,715,803	1,587,379	(128,424)
Class Size Reduction Salary Supplement	26,470	53,906	27,436
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,908,479	1,784,450	(124,029)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	468,027	129,066
Class Size Reduction - Instructional Materials (Project 3125)	2,000	2,000	-
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	76,942	83,564	6,622
Class Size Reduction Equalization Allocation - (Project 5126)	293,000	459,706	166,706
ESE Guarantee - Gifted - (Project 3001)	900	-	(900)
Florida Teachers Lead - (Project 3180)	3,410	9,750	6,340
Instructional Materials - Media - (Project 3106)	2,390	2,120	(270)
Instructional Materials - Science - (Project 3109)	655	580	(75)
Instructional Materials - Textbook - (Project 3105)	40,061	35,854	(4,207)
Lottery - Discretionary - (Project 3101)	16,484	10,998	(5,486)
Lottery - School Advisory Council - (Project 8002)	4,820	4,214	(606)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	112,500	111,750	(750)
Teacher Performance Pay - (Project 8118)	-	42,138	42,138
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,002,281	1,295,198	292,917
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	907	571	(336)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,867	33,867	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	34,774	34,438	(336)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,372	2,148	(224)
Itinerant Autistic Program - (Project 2018)	-	1,302	1,302
Itinerant Hearing Impaired - (Project 2008)	1,378	1,693	315
Itinerant Homebound - (Project 2023)	2,066	2,252	186
Itinerant Occupational/Physical Therapist - (Project 2019)	8,418	10,416	1,998
Itinerant Staffing Specialists - (Project 5012)	-	1,484	1,484
Itinerant Visually Impaired - (Project 2004)	2,755	1,823	(932)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	16,609	6,236	(10,373)
SAI - Attendance Officer - (Project 3162)	5,390	4,240	(1,150)
Safe Schools - School Resource Officers - (Project 3107)	37,442	39,243	1,801
Subtotal - Student Services Allocation	92,171	90,525	(1,646)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,152	23,681	(3,471)
Total General Operating Fund	\$ 3,064,857	\$ 3,228,292	\$ 163,435

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ 100,055	\$ 70,274	\$ (29,781)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	52,126	-	(52,126)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 165,473	\$ 85,022	\$ (80,451)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,230,330	\$ 3,313,314	\$ 82,984

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (60.62) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature *Susan Leawey Sexton*

6-20-07
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 183,777	\$ 197,754	\$ 13,977
	Instructional	2,282,460	2,417,620	135,160
	Non-Instructional	386,357	383,733	(2,624)
	Subtotal - Salaries & Benefits	2,852,594	2,999,107	146,513
300	Purchased Services	128,232	108,218	(20,014)
400	Energy Services	80,647	36,399	(44,248)
500	Materials & Supplies	81,528	71,814	(9,714)
600	Capital Outlay	3,297	2,691	(606)
700	Other Expenses	18,760	26,358	7,598
900	Transfers/Reserves - See Note (2)	65,272	68,727	3,455
	Total Combined Appropriations	\$ 3,230,330	\$ 3,313,314	\$ 82,984

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 66,496	\$ 42,388	\$ (24,108)
School Internal Funds - Vending & General Fund Only	\$ 2,456	\$ 11,193	\$ 8,737

Principal Signature

Jason Rowley Sexton

6-20-07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.80	21.71	(1.09)
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	1.96	1.20	(0.76)
Teacher - ROTC	-	-	-
Teacher - Vocational	1.40	1.60	0.20
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>34.16</u>	<u>33.51</u>	<u>(0.65)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.38	2.00	(0.38)
Custodial	3.84	4.13	0.29
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.01	2.00	(0.01)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.23</u>	<u>11.13</u>	<u>(0.10)</u>
GENERAL OPERATING FUND - STAFF	<u>50.39</u>	<u>49.64</u>	<u>(0.75)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	0.79	(0.21)
Teacher - Basic	-	-	-
Teacher - ESE	0.65	-	(0.65)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.88</u>	<u>1.02</u>	<u>(0.86)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.75	0.13	(0.62)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	0.40	-	(0.40)
	<u>1.15</u>	<u>0.13</u>	<u>(1.02)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.03</u>	<u>1.15</u>	<u>(1.88)</u>
COMBINED STAFF	<u>53.42</u>	<u>50.79</u>	<u>(2.63)</u>

Principal Signature

Date

6-20-07

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	568.00	522.10	(45.90)
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	159.00	100.00	(59.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.00	5.00	(6.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>738.00</u>	<u>627.10</u>	<u>(110.90)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	568.00	522.10	(45.90)
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	159.00	100.00	(59.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.50	6.38	(8.12)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>741.50</u>	<u>628.48</u>	<u>(113.02)</u>

Note:

1. For comparative purposes, Lewis Middle School's 06-07 FTE has been combined with FTE representing the 5th grade population of Oak Hill Elementary and Cherokee Elementary that will be moved to Lewis for the 07-08 school year.


Principal Signature


Date

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 159,067	\$ 83,776	\$ (75,291)
Federal Impact Aid	192,516	165,090	(27,426)
FEFP Funds - 92%	2,695,420	2,274,903	(421,517)
Class Size Reduction Salary Supplement	43,040	80,223	37,183
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,091,043	2,603,992	(487,051)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	285,211	395,223	110,012
Class Size Reduction - Instructional Materials (Project 3125)	2,680	4,600	1,920
Class Size Reduction - Instructional Pool (Project 7125)	16,464	-	(16,464)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	103,249	92,636	(10,613)
Class Size Reduction Equalization Allocation - (Project 5126)	195,275	192,270	(3,005)
ESE Guarantee - Gifted - (Project 3001)	42,183	36,000	(6,183)
Florida Teachers Lead - (Project 3180)	4,946	10,250	5,304
Instructional Materials - Media - (Project 3106)	3,887	3,155	(732)
Instructional Materials - Science - (Project 3109)	1,055	864	(201)
Instructional Materials - Textbook - (Project 3105)	65,139	53,357	(11,782)
Lottery - Discretionary - (Project 3101)	26,803	16,367	(10,436)
Lottery - School Advisory Council - (Project 8002)	7,837	6,271	(1,566)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	72,230	64,497	(7,733)
Supplemental Academic Instruction - (Project 3161)	133,340	106,750	(26,590)
Teacher Performance Pay - (Project 8118)	-	62,710	62,710
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	980,309	1,044,950	84,641

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	31,059	31,059	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	31,059	31,059	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,018	2,585	(1,433)
Itinerant Autistic Program - (Project 2018)	-	1,567	1,567
Itinerant Hearing Impaired - (Project 2008)	2,333	2,037	(296)
Itinerant Homebound - (Project 2023)	3,499	2,711	(788)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,257	12,635	(1,722)
Itinerant Staffing Specialists - (Project 5012)	-	1,786	1,786
Itinerant Visually Impaired - (Project 2004)	4,666	2,194	(2,472)
School Psychologists - (Project 2027)	21,093	19,688	(1,405)
Medicaid - Nurses Contract - (Project 1084)	27,006	9,281	(17,725)
SAI - Attendance Officer - (Project 3162)	8,764	6,310	(2,454)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	123,430	99,937	(23,493)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,670	33,938	(8,732)
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Total General Operating Fund \$ 4,248,511 \$ 3,813,876 \$ (434,635)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

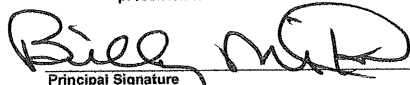
Title I - School Allocation - (Project 8401)	\$ 17,080	\$ -	\$ (17,080)
Title II - Part A - Literacy Coaches - (Project 8405)	10,495	-	(10,495)
IDEA - School Allocation - (Project 8475)	140,280	102,525	(37,755)
IDEA - Staffing Specialist - (Project 8475)	20,071	14,748	(5,323)

Total Other Special Revenue Funds \$ 187,926 \$ 117,273 \$ (70,653)

TOTAL COMBINED ESTIMATED REVENUES \$ 4,436,437 \$ 3,931,149 \$ (505,288)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (110.90) UFTE due to a decline in enrollment for grades 6 through 8 net of the addition of 5th grade at Lewis. The addition of an 5th grade at Lewis is a result of the Cherokee/Oak Hill/Lewis restructuring.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. For comparative purposes, Lewis Middle School's 06-07 revenues have been combined with 17% of Oak Hill's and 17% Cherokee's 06-07 revenues representing the 5th grade population that will be moved to Lewis for the 07-08 school year.
4. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

7/2/07
Date

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 221,163	\$ 224,903	\$ 3,740
	Instructional	2,999,484	2,724,943	(274,541)
	Non-Instructional	536,728	419,748	(116,980)
	Subtotal - Salaries & Benefits	<u>3,757,375</u>	<u>3,369,594</u>	<u>(387,781)</u>
300	Purchased Services	164,362	126,515	(37,847)
400	Energy Services	224,586	208,100	(16,486)
500	Materials & Supplies	125,478	107,712	(17,766)
600	Capital Outlay	11,562	7,455	(4,107)
700	Other Expenses	28,646	16,450	(12,196)
900	Transfers/Reserves - See Note (2)	<u>124,428</u>	<u>95,323</u>	<u>(29,105)</u>
	Total Combined Appropriations	<u>\$ 4,436,437</u>	<u>\$ 3,931,149</u>	<u>\$ (505,288)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 347,042</u>	<u>\$ 335,597</u>	<u>\$ (11,445)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 60,333</u>	<u>\$ 60,483</u>	<u>\$ 150</u>

Principal Signature

Date

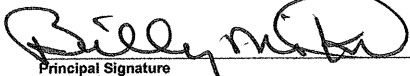
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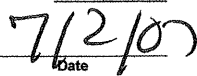
- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) For comparative purposes, Lewis Middle School's 06-07 revenues have been combined with 17% of Oak Hill's and 17% Cherokee's 06-07 revenues representing the 5th grade population that will be moved to Lewis for the 07-08 school year.

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.34	1.00	(0.34)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	1.00	1.00
Assistant Principal II and K-12	1.00	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.34</u>	<u>2.00</u>	<u>(0.34)</u>
Instructional			
Teacher - Basic	32.75	25.47	(7.28)
Teacher - Class Size Reduction	6.23	7.60	1.37
Teacher - ESE	4.77	2.58	(2.19)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>43.75</u>	<u>35.65</u>	<u>(8.10)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.34	1.40	0.06
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.17	1.00	(0.17)
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>4.51</u>	<u>4.40</u>	<u>(0.11)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.01	3.00	(2.01)
Custodial	5.23	4.00	(1.23)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.37	-	(0.37)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.17	-	(0.17)
Library Assistant	0.17	-	(0.17)
Lunchroom Monitor - 9 Month - 2.5 Hours	1.16	-	(1.16)
School Bookkeeper	1.34	1.00	(0.34)
School Level Clerk	1.07	1.00	(0.07)
Secretary - 10 Month (Regular and Confidential)	0.17	-	(0.17)
Secretary - 12 Month (Regular and Confidential)	2.34	2.00	(0.34)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.03</u>	<u>11.00</u>	<u>(6.03)</u>
GENERAL OPERATING FUND - STAFF	<u>67.63</u>	<u>53.05</u>	<u>(14.58)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.21	-	(0.21)
Teacher - Basic	-	-	-
Teacher - ESE	1.70	1.15	(0.55)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.17	-	(0.17)
Staffing Specialist	0.35	0.23	(0.13)
	<u>2.43</u>	<u>1.38</u>	<u>(1.06)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.60	1.00	(0.60)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.60</u>	<u>1.00</u>	<u>(0.60)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.03</u>	<u>2.38</u>	<u>(1.66)</u>
COMBINED STAFF	<u>71.66</u>	<u>55.43</u>	<u>(16.24)</u>


Principal Signature


Date

Note:
For comparative purposes, Lewis Middle School's 06-07 revenues have been combined with 17% of Oak Hill's and 17% Cherokee's 06-07 revenues representing the 5th grade population that will be moved to Lewis for the 07-08 school year.

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	193.00	180.64	(12.36)
102	Basic Education - Grades 4-8	85.00	93.96	8.96
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	60.00	-
112	ESE Support Level I, II & III in Grades 4-8	28.00	27.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	19.00	19.00
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	11.00	3.00	(8.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>380.00</u>	<u>386.60</u>	<u>6.60</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	196.47	186.96	(9.51)
102	Basic Education - Grades 4-8	85.00	93.96	8.96
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.08	62.10	1.02
112	ESE Support Level I, II & III in Grades 4-8	28.00	27.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	24.23	24.23
254	ESE Support Level IV	11.45	11.20	(0.25)
255	ESE Support Level V	57.09	15.60	(41.49)
300	Vocational Education Grades 7-12	-	-	-
		<u>439.09</u>	<u>421.05</u>	<u>(18.04)</u>


Principal Signature

4/16/07
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 153,400	\$ 219,600	\$ 66,200
Federal Impact Aid	118,581	106,723	(11,858)
FEFP Funds - 92%	1,498,333	1,524,071	25,738
Class Size Reduction Salary Supplement	20,868	49,457	28,589
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,791,182	1,899,851	108,669

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	242,115	260,015	17,900
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	220,000	277,420	57,420
ESE Guarantee - Gifted - (Project 3001)	16,200	12,000	(4,200)
Florida Teachers Lead - (Project 3180)	3,685	7,500	3,815
Instructional Materials - Media - (Project 3106)	1,884	1,945	61
Instructional Materials - Science - (Project 3109)	516	532	16
Instructional Materials - Textbook - (Project 3105)	31,584	32,894	1,310
Lottery - Discretionary - (Project 3101)	12,996	10,090	(2,906)
Lottery - School Advisory Council - (Project 8002)	3,800	3,866	66
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	120,000	115,000	(5,000)
Teacher Performance Pay - (Project 8118)	-	38,660	38,660
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	701,203	759,922	58,719

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,317	23,317	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,317	23,317	-

Revenue to Offset Fixed Charges for Student Services:

<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,847	3,272	425
Itinerant Autistic Program - (Project 2018)	-	1,983	1,983
Itinerant Hearing Impaired - (Project 2008)	1,653	2,578	925
Itinerant Homebound - (Project 2023)	2,480	3,431	951
Itinerant Occupational/Physical Therapist - (Project 2019)	10,102	15,865	5,763
Itinerant Staffing Specialists - (Project 5012)	-	2,261	2,261
Itinerant Visually Impaired - (Project 2004)	3,306	2,776	(530)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	13,094	5,722	(7,372)
SAL - Attendance Officer - (Project 3162)	4,249	3,890	(359)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,472	61,466	7,994

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,711	22,737	(974)
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Total General Operating Fund \$ 2,592,885 \$ 2,767,293 \$ 174,408

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ 67,730	\$ 88,135	\$ 20,405
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	230,185	239,011	8,826
IDEA - Staffing Specialist - (Project 8475)	13,292	29,496	16,204

Total Other Special Revenue Funds \$ 372,942 \$ 421,139 \$ 48,197

TOTAL COMBINED ESTIMATED REVENUES \$ 2,965,827 \$ 3,188,432 \$ 222,605

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 6.60 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

6/19/07

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2007-2008**


APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,014,661	2,184,904	170,243
	Non-Instructional	507,297	611,800	104,503
	Subtotal - Salaries & Benefits	2,622,355	2,904,813	282,458
300	Purchased Services	81,391	72,402	(8,989)
400	Energy Services	86,400	22,565	(63,835)
500	Materials & Supplies	65,984	79,386	13,402
600	Capital Outlay	4,184	3,563	(621)
700	Other Expenses	41,424	27,222	(14,202)
900	Transfers/Reserves - See Note (2)	64,089	78,481	14,392
	Total Combined Appropriations	\$ 2,965,827	\$ 3,188,432	\$ 222,605

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 113,341	\$ 279,471	\$ 166,130
School Internal Funds - Vending & General Fund Only	\$ 29,569	\$ 37,887	\$ 8,318


Principal Signature

6/19/07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	16.76	17.75	0.99
Teacher - Class Size Reduction	6.00	5.00	(1.00)
Teacher - ESE	4.97	6.63	1.66
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	27.73	29.38	1.65
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.70	2.53	1.83
Custodial	2.87	2.53	(0.34)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	8.30	1.00	(7.30)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.40	1.00	(1.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	18.27	12.06	(6.21)
GENERAL OPERATING FUND - STAFF	49.00	44.44	(4.56)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.50	0.50	-
Teacher - Basic	-	-	-
Teacher - ESE	3.50	0.65	(2.85)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.45	0.23
	5.23	2.60	(2.63)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.40	0.40
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	7.00	6.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.00	8.40	6.40
OTHER SPECIAL REVENUE FUNDS - STAFF	7.23	11.00	3.78
COMBINED STAFF	56.23	55.44	(0.79)

Principal Signature

Date

6/14/07

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	313.00	312.76	(0.24)
102	Basic Education - Grades 4-8	161.00	127.59	(33.41)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.00	40.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	33.00	25.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	9.00	25.00	16.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>570.00</u>	<u>530.35</u>	<u>(39.65)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	318.63	323.71	5.08
102	Basic Education - Grades 4-8	161.00	127.59	(33.41)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.95	41.40	(12.55)
112	ESE Support Level I, II & III in Grades 4-8	33.00	25.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	11.86	31.88	20.02
254	ESE Support Level IV	3.82	-	(3.82)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>582.26</u>	<u>549.58</u>	<u>(32.68)</u>

Principal Signature

Date

A. Maldonado

4.9.07

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 96,400	\$ 89,326	\$ (7,074)
Federal Impact Aid	81,603	73,443	(8,160)
FEFP Funds - 92%	1,986,880	1,989,310	2,430
Class Size Reduction Salary Supplement	31,302	67,846	36,544
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,196,185	2,219,925	23,740

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	338,961	416,024	77,063
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	30,000	90,545	60,545
ESE Guarantee - Gifted - (Project 3001)	4,500	6,000	1,500
Florida Teachers Lead - (Project 3180)	4,510	10,500	5,990
Instructional Materials - Media - (Project 3106)	2,827	2,668	(159)
Instructional Materials - Science - (Project 3109)	775	730	(45)
Instructional Materials - Textbook - (Project 3105)	47,376	45,125	(2,251)
Lottery - Discretionary - (Project 3101)	19,494	13,842	(5,652)
Lottery - School Advisory Council - (Project 8002)	5,700	5,304	(396)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	131,500	155,000	23,500
Teacher Performance Pay - (Project 8118)	-	53,035	53,035
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	634,066	799,773	165,707

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,209	21,209	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,209	21,209	-

Revenue to Offset Fixed Charges for Student Services:

<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,779	2,383	(396)
Itinerant Autistic Program - (Project 2018)	-	1,444	1,444
Itinerant Hearing Impaired - (Project 2008)	1,614	1,878	264
Itinerant Homebound - (Project 2023)	2,421	2,499	78
Itinerant Occupational/Physical Therapist - (Project 2019)	9,861	11,556	1,695
Itinerant Staffing Specialists - (Project 5012)	-	1,647	1,647
Itinerant Visually Impaired - (Project 2004)	3,227	2,022	(1,205)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	19,642	7,849	(11,793)
SAI - Attendance Officer - (Project 3162)	6,374	5,337	(1,037)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	61,659	56,303	(5,356)

Fee Based - Child Care - (Project Various)	79,000	77,000	(2,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,442	29,677	(1,765)

Total General Operating Fund \$ 3,023,561 \$ 3,203,887 \$ 180,326

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ 133,834	\$ 130,253	\$ (3,581)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	64,145	161,758	97,613
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

Total Other Special Revenue Funds \$ 273,006 \$ 371,256 \$ 98,250

TOTAL COMBINED ESTIMATED REVENUES \$ 3,296,567 \$ 3,575,143 \$ 278,576

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (39.65) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date


**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2007-2008**

APPROPRIATIONS			
Includes Only Estimated Revenues Listed On Previous Page			

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,464,177	2,566,847	102,670
	Non-Instructional	313,991	425,505	111,514
	Subtotal - Salaries & Benefits	<u>2,878,565</u>	<u>3,100,461</u>	<u>221,896</u>
300	Purchased Services	96,971	108,577	11,606
400	Energy Services	80,135	75,160	(4,975)
500	Materials & Supplies	132,429	136,180	3,751
600	Capital Outlay	3,837	43,291	39,454
700	Other Expenses	31,159	33,343	2,184
900	Transfers/Reserves - See Note (2)	<u>73,471</u>	<u>78,131</u>	<u>4,660</u>
	Total Combined Appropriations	<u>\$ 3,296,567</u>	<u>\$ 3,575,143</u>	<u>\$ 278,576</u>

OTHER INFORMATION			
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	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 143,861</u>	<u>\$ 120,887</u>	<u>\$ (22,974)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 26,549</u>	<u>\$ 20,303</u>	<u>\$ (6,246)</u>


Principal Signature

6/20/07
Date

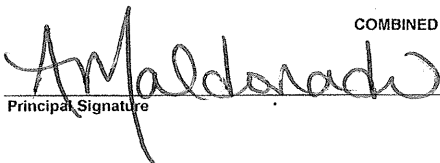
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	27.02	24.81	(2.21)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	1.87	2.04	0.17
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>36.89</u>	<u>34.85</u>	<u>(2.04)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.74	(0.26)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>0.74</u>	<u>(1.26)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	3.02	2.60	(0.42)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.74	0.74	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	3.60	3.60	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.36</u>	<u>12.94</u>	<u>0.58</u>
GENERAL OPERATING FUND - STAFF	<u>52.25</u>	<u>49.53</u>	<u>(2.72)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.65	1.50	(0.15)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.65	0.65
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>3.88</u>	<u>4.38</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>2.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.88</u>	<u>6.38</u>	<u>2.51</u>
COMBINED STAFF	<u>56.13</u>	<u>55.91</u>	<u>(0.22)</u>


Principal Signature

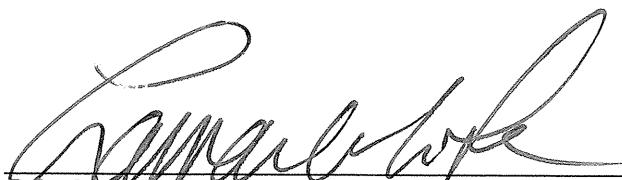

Date

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	506.00	495.56	(10.44)
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	149.00	119.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.00	29.00	(13.00)
254	ESE Support Level IV	6.00	1.00	(5.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>703.00</u>	<u>644.56</u>	<u>(58.44)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	506.00	495.56	(10.44)
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	149.00	119.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.36	36.98	(18.38)
254	ESE Support Level IV	22.91	3.73	(19.18)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>733.27</u>	<u>655.27</u>	<u>(78.00)</u>


Principal Signature


Date

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 107,200	\$ 65,637	\$ (41,563)
Federal Impact Aid	113,960	102,564	(11,396)
FEFP Funds - 92%	2,502,181	2,371,875	(130,306)
Class Size Reduction Salary Supplement	38,606	82,457	43,851
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,761,947	2,622,533	(139,414)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	300,223	343,220	42,997
Class Size Reduction - Instructional Materials (Project 3125)	2,200	400	(1,800)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	153,358	160,843	7,485
Class Size Reduction Equalization Allocation - (Project 5126)	72,000	169,572	97,572
ESE Guarantee - Gifted - (Project 3001)	62,100	68,000	5,900
Florida Teachers Lead - (Project 3180)	4,180	10,250	6,070
Instructional Materials - Media - (Project 3106)	3,486	3,243	(243)
Instructional Materials - Science - (Project 3109)	955	888	(67)
Instructional Materials - Textbook - (Project 3105)	58,430	54,843	(3,587)
Lottery - Discretionary - (Project 3101)	24,043	16,823	(7,220)
Lottery - School Advisory Council - (Project 8002)	7,030	6,446	(584)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	119,500	125,750	6,250
Teacher Performance Pay - (Project 8118)	-	64,456	64,456
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	869,240	1,089,231	219,991

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	44,776	44,776	-
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	53,776	53,776	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,915	2,101	(814)
Itinerant Autistic Program - (Project 2018)	-	1,273	1,273
Itinerant Hearing Impaired - (Project 2008)	1,692	1,655	(37)
Itinerant Homebound - (Project 2023)	2,539	2,202	(337)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,343	10,185	(158)
Itinerant Staffing Specialists - (Project 5012)	-	1,451	1,451
Itinerant Visually Impaired - (Project 2004)	3,385	1,782	(1,603)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	24,225	9,539	(14,686)
SAI - Attendance Officer - (Project 3162)	7,861	6,486	(1,375)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	106,495	95,605	(10,890)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,597	35,385	(4,212)
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Total General Operating Fund \$ 3,831,055 \$ 3,896,530 \$ 65,475

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	6,646	36,452	29,806
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

Total Other Special Revenue Funds \$ 19,938 \$ 51,200 \$ 31,262

TOTAL COMBINED ESTIMATED REVENUES \$ 3,850,993 \$ 3,947,730 \$ 96,737

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (58.44) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature


Date

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 311,667	\$ 312,600	\$ 933
	Instructional	2,574,962	2,773,757	198,795
	Non-Instructional	460,465	388,659	(71,806)
	Subtotal - Salaries & Benefits	3,347,094	3,475,016	127,922
300	Purchased Services	169,886	162,986	(6,900)
400	Energy Services	89,200	73,400	(15,800)
500	Materials & Supplies	112,684	110,193	(2,491)
600	Capital Outlay	6,186	6,143	(43)
700	Other Expenses	16,817	12,816	(4,001)
900	Transfers/Reserves - See Note (2)	109,126	107,176	(1,950)
	Total Combined Appropriations	\$ 3,850,993	\$ 3,947,730	\$ 96,737

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 215,150	\$ 75,365	\$ (139,785)
School Internal Funds - Vending & General Fund Only	\$ 18,637	\$ 22,092	\$ 3,455

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	2.00	1.00	(1.00)
Assistant Principal II and K-12	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	28.21	26.79	(1.42)
Teacher - Class Size Reduction	6.20	6.60	0.40
Teacher - ESE	4.26	2.71	(1.55)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>38.67</u>	<u>36.10</u>	<u>(2.57)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	-	(1.00)
Custodial	4.63	4.00	(0.63)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.75	-	(1.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
Library Assistant	0.87	1.00	0.13
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	3.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.25</u>	<u>10.00</u>	<u>(5.25)</u>
GENERAL OPERATING FUND - STAFF	<u>60.92</u>	<u>54.10</u>	<u>(6.82)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.33</u>	<u>0.10</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.25	1.00	0.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>0.25</u>	<u>1.00</u>	<u>0.75</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.48</u>	<u>1.33</u>	<u>0.85</u>
COMBINED STAFF	<u>61.40</u>	<u>55.43</u>	<u>(5.97)</u>

Principal Signature

Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.34	-	(0.34)
103	Basic Education - Grades 9-12	1,760.80	1,751.85	(8.95)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.16	-	(0.16)
113	ESE Support Level I, II & III in Grades 9-12	335.00	240.00	(95.00)
130	ESOL/Intensive English	5.00	8.00	3.00
254	ESE Support Level IV	3.03	2.00	(1.03)
255	ESE Support Level V	0.69	-	(0.69)
300	Vocational Education Grades 7-12	138.00	150.00	12.00
		<u>2,243.02</u>	<u>2,151.85</u>	<u>(91.17)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.34	-	(0.34)
103	Basic Education - Grades 9-12	1,959.77	1,906.01	(53.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.16	-	(0.16)
113	ESE Support Level I, II & III in Grades 9-12	372.86	261.12	(111.74)
130	ESOL/Intensive English	6.59	10.20	3.61
254	ESE Support Level IV	11.57	7.47	(4.10)
255	ESE Support Level V	3.58	-	(3.58)
300	Vocational Education Grades 7-12	164.63	173.85	9.22
		<u>2,519.50</u>	<u>2,358.65</u>	<u>(160.85)</u>


Principal Signature

4-18-07
Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 325,306	\$ 267,240	\$ (58,066)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	8,597,440	8,537,584	(59,856)
Class Size Reduction Salary Supplement	123,179	275,281	152,102
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	9,265,925	9,278,105	12,180

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	116,215	176,810	60,595
Class Size Reduction - Instructional Materials (Project 3125)	2,400	1,000	(1,400)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	422,654	453,318	30,664
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	129,600	70,000	(59,600)
Florida Teachers Lead - (Project 3180)	15,290	34,000	18,710
Instructional Materials - Media - (Project 3106)	11,123	10,826	(297)
Instructional Materials - Science - (Project 3109)	3,048	2,963	(85)
Instructional Materials - Textbook - (Project 3105)	186,429	183,092	(3,337)
Lottery - Discretionary - (Project 3101)	76,711	56,163	(20,548)
Lottery - School Advisory Council - (Project 8002)	22,430	21,519	(911)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	74,500	74,000	(500)
Teacher Performance Pay - (Project 8118)	-	215,185	215,185
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,060,400	1,363,373	302,973

Local Revenue Allocations:

Advanced Placement - (Project 2154)	453,716	440,624	(13,092)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	77,757	77,757
Career Education Equipment and Supplies - (Project 2039)	6,585	6,954	369
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	82,140	71,175	(10,965)
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	633,773	687,842	54,069

Revenue to Offset Fixed Charges for Student Services:

<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	6,605	6,948	343
Itinerant Autistic Program - (Project 2018)	-	4,211	4,211
Itinerant Hearing Impaired - (Project 2008)	3,835	5,474	1,639
Itinerant Homebound - (Project 2023)	5,753	7,285	1,532
Itinerant Occupational/Physical Therapist - (Project 2019)	23,437	33,688	10,251
Itinerant Staffing Specialists - (Project 5012)	-	4,800	4,800
Itinerant Visually Impaired - (Project 2004)	7,670	5,895	(1,775)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	77,292	31,847	(45,445)
SAI - Attendance Officer - (Project 3162)	25,082	21,653	(3,429)
Safe Schools - School Resource Officers - (Project 3107)	75,589	39,243	(36,346)
Subtotal - Student Services Allocation	241,004	180,732	(60,272)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	136,053	127,367	(8,686)
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Total General Operating Fund \$ 11,337,155 \$ 11,637,419 \$ 300,264

OTHER SPECIAL REVENUE FUNDS:

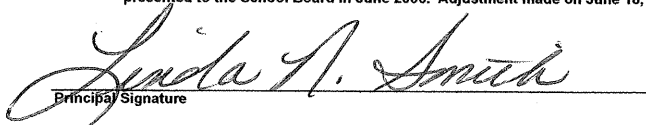
Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	142,170	240,041	97,871
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 142,170	\$ 240,041	\$ 97,871

TOTAL COMBINED ESTIMATED REVENUES \$ 11,479,325 \$ 11,877,460 \$ 398,135

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (91.17) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal's Signature

6-18-07
Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2007-2008**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 449,892	\$ 479,440	\$ 29,548
	Instructional	8,101,534	8,824,462	722,928
	Non-Instructional	894,529	1,011,706	117,177
	Subtotal - Salaries & Benefits	9,445,955	10,315,608	869,653
300	Purchased Services	490,246	236,422	(253,824)
400	Energy Services	465,000	589,215	124,215
500	Materials & Supplies	446,550	453,331	6,781
600	Capital Outlay	17,708	17,780	72
700	Other Expenses	106,077	26,749	(79,328)
900	Transfers/Reserves - See Note (2)	507,789	238,355	(269,434)
	Total Combined Appropriations	\$ 11,479,325	\$ 11,877,460	\$ 398,135

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 151,116	\$ 297,941	\$ 146,825
School Internal Funds - Vending & General Fund Only	\$ 34,725	\$ 35,578	\$ 853


 Principal Signature


6-7-07
 Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	-	(1.00)
Assistant Principal II and K-12	3.00	4.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	99.32	96.38	(2.94)
Teacher - Class Size Reduction	2.40	3.40	1.00
Teacher - ESE	7.28	7.49	0.21
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	10.20	10.00	(0.20)
Staffing Specialist	0.80	1.00	0.20
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.33	-	(2.33)
	<u>125.33</u>	<u>121.27</u>	<u>(4.06)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.60	3.60	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>7.60</u>	<u>8.60</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	1.00	1.00
Custodial	9.97	9.26	(0.71)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.40	1.30	(2.10)
ESE Interpreter	2.00	-	(2.00)
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	6.00	6.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>25.37</u>	<u>21.56</u>	<u>(3.81)</u>
GENERAL OPERATING FUND - STAFF	<u>163.30</u>	<u>156.43</u>	<u>(6.87)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	3.70	2.70
ESE Interpreter	1.00	3.00	2.00
ESE Job Coach	1.00	1.00	-
	<u>3.00</u>	<u>7.70</u>	<u>4.70</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.00</u>	<u>7.70</u>	<u>3.70</u>
COMBINED STAFF	<u>167.30</u>	<u>164.13</u>	<u>(3.17)</u>


Principal Signature


Date

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2007-2008

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	30.00	31.45	1.45
102	Basic Education - Grades 4-8	58.00	55.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	4.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	3.00	-	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>91.00</u>	<u>90.45</u>	<u>(0.55)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	30.54	32.55	2.01
102	Basic Education - Grades 4-8	58.00	55.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	4.14	4.14
112	ESE Support Level I, II & III in Grades 4-8	3.00	-	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>91.54</u>	<u>91.69</u>	<u>0.15</u>

Principal Signature



Date

6/29/07

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 1,800	\$ 3,000	\$ 1,200
Federal Impact Aid	-	-	-
FEFP Funds - 92%	312,367	331,889	19,522
Class Size Reduction Salary Supplement	4,997	11,571	6,574
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	319,164	346,460	27,296
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	96,846	104,006	7,160
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	900	1,000	100
Florida Teachers Lead - (Project 3180)	550	1,250	700
Instructional Materials - Media - (Project 3106)	451	455	4
Instructional Materials - Science - (Project 3109)	124	125	1
Instructional Materials - Textbook - (Project 3105)	7,563	7,696	133
Lottery - Discretionary - (Project 3101)	3,112	2,361	(751)
Lottery - School Advisory Council - (Project 8002)	910	905	(5)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	24,303	15,734	(8,569)
Teacher Performance Pay - (Project 8118)	-	9,045	9,045
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	134,759	142,577	7,818
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	68	121	53
Itinerant Autistic Program - (Project 2018)	-	73	73
Itinerant Hearing Impaired - (Project 2008)	39	95	56
Itinerant Homebound - (Project 2023)	59	127	68
Itinerant Occupational/Physical Therapist - (Project 2019)	241	588	347
Itinerant Staffing Specialists - (Project 5012)	-	84	84
Itinerant Visually Impaired - (Project 2004)	79	103	24
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	16,226	20,879	4,653
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,943	4,951	8
Total General Operating Fund	\$ 475,092	\$ 514,867	\$ 39,775
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 475,092	\$ 514,867	\$ 39,775

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (0.55) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

REVISED JULY 6, 2007

Principal Signature 

7/9/07
Date

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2007-2008

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	272,325	328,601	56,276
	Non-Instructional	29,493	41,264	11,771
	Subtotal - Salaries & Benefits	<u>301,818</u>	<u>369,865</u>	<u>68,047</u>
300	Purchased Services	131,903	100,720	(31,183)
400	Energy Services	-	-	-
500	Materials & Supplies	16,082	15,497	(585)
600	Capital Outlay	2,310	455	(1,855)
700	Other Expenses	1,810	2,500	690
900	Transfers/Reserves - See Note (2)	<u>21,169</u>	<u>25,830</u>	<u>4,661</u>
	Total Combined Appropriations	<u>\$ 475,092</u>	<u>\$ 514,867</u>	<u>\$ 39,775</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 35,482</u>	<u>\$ 37,326</u>	<u>\$ 1,844</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

REVISED JULY 6, 2007

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-----	-----	-----
	-	-	-
Instructional			
Teacher - Basic	3.00	3.40	0.40
Teacher - Class Size Reduction	2.00	2.00	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	-----	-----	-----
	5.00	5.40	0.40
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-----	-----	-----
	-	-	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.60	0.60
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	-	(0.15)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	-----	-----	-----
	1.15	1.60	0.45
GENERAL OPERATING FUND - STAFF	-----	-----	-----
	6.15	7.00	0.85
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-----	-----	-----
	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-----	-----	-----
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-----	-----	-----
	-	-	-
COMBINED STAFF	-----	-----	-----
	6.15	7.00	0.85

Principal Signature



6/29/07
Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	355.92	386.83	30.91
102	Basic Education - Grades 4-8	145.00	174.08	29.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.00	80.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	34.00	35.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.00	7.00	4.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.08	-	(0.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>615.00</u>	<u>683.91</u>	<u>68.91</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	362.33	400.37	38.04
102	Basic Education - Grades 4-8	145.00	174.08	29.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.39	82.80	4.41
112	ESE Support Level I, II & III in Grades 4-8	34.00	35.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.95	8.93	4.98
254	ESE Support Level IV	-	3.73	3.73
255	ESE Support Level V	0.42	-	(0.42)
300	Vocational Education Grades 7-12	-	-	-
		<u>624.09</u>	<u>704.91</u>	<u>80.82</u>


Principal Signature


Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 179,150	\$ 213,084	\$ 33,934
Federal Impact Aid	48,147	43,332	(4,815)
FEFP Funds - 92%	2,129,619	2,551,556	421,937
Class Size Reduction Salary Supplement	33,774	87,491	53,717
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,390,690	2,895,463	504,773

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	435,807	520,030	84,223
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,400	7,000	1,600
Florida Teachers Lead - (Project 3180)	4,620	11,500	6,880
Instructional Materials - Media - (Project 3106)	3,050	3,441	391
Instructional Materials - Science - (Project 3109)	836	942	106
Instructional Materials - Textbook - (Project 3105)	51,116	58,191	7,075
Lottery - Discretionary - (Project 3101)	21,033	17,850	(3,183)
Lottery - School Advisory Council - (Project 8002)	6,150	6,839	689
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	163,500	145,000	(18,500)
Teacher Performance Pay - (Project 8118)	-	68,391	68,391
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	801,670	904,681	103,011

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,010	24,010	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,010	24,010	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)	3,561	4,403	842
Itinerant Autistic Program - (Project 2018)	-	2,669	2,669
Itinerant Hearing Impaired - (Project 2008)	2,068	3,469	1,401
Itinerant Homebound - (Project 2023)	3,102	4,617	1,515
Itinerant Occupational/Physical Therapist - (Project 2019)	12,637	21,349	8,712
Itinerant Staffing Specialists - (Project 5012)	-	3,042	3,042
Itinerant Visually Impaired - (Project 2004)	4,136	3,736	(400)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	21,192	10,122	(11,070)
SAI - Attendance Officer - (Project 3162)	6,877	6,882	5
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,314	79,977	10,663

Fee Based - Child Care - (Project Various)

	113,000	128,000	15,000
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Revenue to Offset Decentralized FTE Reserve (Project 3004)

	33,701	38,065	4,364
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Total General Operating Fund \$ 3,432,385 \$ 4,070,196 \$ 637,811

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements


Title I - School Allocation - (Project 8401)	\$ 189,110	\$ 208,229	\$ 19,119
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	39,650	-	(39,650)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

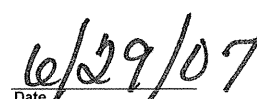
Total Other Special Revenue Funds \$ 242,052 \$ 222,977 \$ (19,075)

TOTAL COMBINED ESTIMATED REVENUES \$ 3,674,437 \$ 4,293,173 \$ 618,736

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 68.91 UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature


Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,807,401	3,384,277	576,876
	Non-Instructional	413,377	476,439	63,062
	Subtotal - Salaries & Benefits	3,321,175	3,968,825	647,650
300	Purchased Services	83,157	57,248	(25,909)
400	Energy Services	55,344	19,118	(36,226)
500	Materials & Supplies	108,119	126,263	18,144
600	Capital Outlay	5,050	4,441	(609)
700	Other Expenses	19,769	9,358	(10,411)
900	Transfers/Reserves - See Note (2)	81,823	107,920	26,097
	Total Combined Appropriations	\$ 3,674,437	\$ 4,293,173	\$ 618,736

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 189,668	\$ 247,256	\$ 57,588
School Internal Funds - Vending & General Fund Only	\$ 48,805	\$ 54,271	\$ 5,466

Principal Signature

Date


Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	28.00	33.60	5.60
Teacher - Class Size Reduction	10.00	10.00	-
Teacher - ESE	5.09	4.10	(0.99)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.61	-	(0.61)
	43.70	47.70	4.00
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	-
Custodial	2.00	2.93	0.93
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.80	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.50	2.00	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	13.30	14.73	1.43
GENERAL OPERATING FUND - STAFF	61.00	66.43	5.43
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	2.23	2.23	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.00	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	-	(1.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.50	1.00	(1.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.73	3.23	(1.50)
COMBINED STAFF	65.73	69.66	3.93

Principal Signature 

Date 6/29/07

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	6.35	6.35
103	Basic Education - Grades 9-12	49.00	44.64	(4.36)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	10.36	10.36
113	ESE Support Level I, II & III in Grades 9-12	46.00	43.46	(2.54)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	6.00	0.46	(5.54)
255	ESE Support Level V	2.00	0.12	(1.88)
300	Vocational Education Grades 7-12	133.00	109.86	(23.14)
		<u>236.00</u>	<u>215.25</u>	<u>(20.75)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	6.35	6.35
103	Basic Education - Grades 9-12	54.54	48.57	(5.97)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	10.36	10.36
113	ESE Support Level I, II & III in Grades 9-12	51.20	47.28	(3.92)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	22.91	1.72	(21.19)
255	ESE Support Level V	10.38	0.62	(9.76)
300	Vocational Education Grades 7-12	158.67	127.33	(31.34)
		<u>297.70</u>	<u>242.23</u>	<u>(55.47)</u>



Principal Signature

4-12-07

Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 90,700	\$ 110,955	\$ 20,255
Federal Impact Aid	1,452	1,307	(145)
FEFP Funds - 92%	1,015,859	876,798	(139,061)
Class Size Reduction Salary Supplement	12,960	27,536	14,576
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,120,971	1,016,596	(104,375)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	69,907	34,141	(35,766)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	1,000	1,000
Florida Teachers Lead - (Project 3180)	2,420	3,750	1,330
Instructional Materials - Media - (Project 3106)	1,170	1,083	(87)
Instructional Materials - Science - (Project 3109)	321	296	(25)
Instructional Materials - Textbook - (Project 3105)	19,615	18,315	(1,300)
Lottery - Discretionary - (Project 3101)	8,071	5,618	(2,453)
Lottery - School Advisory Council - (Project 8002)	2,360	2,153	(207)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	66,750	66,500	(250)
Teacher Performance Pay - (Project 8118)	-	21,525	21,525
Workforce Development - 90% - (Project 5110)	2,181,032	2,331,691	150,659
Subtotal - Other State Revenue Allocation	2,351,646	2,486,072	134,426

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	6,347	5,093	(1,254)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	47,151	47,151	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,498	52,244	(1,254)

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)	1,830	2,157	327
Itinerant Autistic Program - (Project 2018)	-	1,307	1,307
Itinerant Hearing Impaired - (Project 2008)	1,063	1,700	637
Itinerant Homebound - (Project 2023)	1,594	2,262	668
Itinerant Occupational/Physical Therapist - (Project 2019)	6,494	10,459	3,965
Itinerant Staffing Specialists - (Project 5012)	-	1,490	1,490
Itinerant Visually Impaired - (Project 2004)	2,125	1,830	(295)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	8,132	3,186	(4,946)
SAI - Attendance Officer - (Project 3162)	2,639	2,166	(473)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	77,412	85,488	8,076

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	16,076	13,080	(2,996)
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Total General Operating Fund \$ 3,619,603 \$ 3,653,480 \$ 33,877

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	1,741	2,753	1,012
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 1,741	\$ 2,753	\$ 1,012

TOTAL COMBINED ESTIMATED REVENUES \$ 3,621,344 \$ 3,656,233 \$ 34,889

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (20.75) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of vocational UFTE holdback.
4. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

6-28-07

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,997,477	2,018,165	20,688
	Non-Instructional	655,413	662,780	7,367
	Subtotal - Salaries & Benefits	<u>2,652,890</u>	<u>2,680,945</u>	<u>28,055</u>
300	Purchased Services	273,501	282,332	8,831
400	Energy Services	251,500	257,600	6,100
500	Materials & Supplies	101,001	69,695	(31,306)
600	Capital Outlay	114,017	115,676	1,659
700	Other Expenses	14,741	22,555	7,814
900	Transfers/Reserves - See Note (2)	<u>213,864</u>	<u>227,430</u>	<u>13,566</u>
	Total Combined Appropriations	<u>\$ 3,621,344</u>	<u>\$ 3,656,233</u>	<u>\$ 34,719</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 26,653</u>	<u>\$ 27,267</u>	<u>\$ 614</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 4,807</u>	<u>\$ 8,782</u>	<u>\$ 3,975</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	3.59	8.00	4.41
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	2.00	1.00	(1.00)
Teacher - ROTC	-	-	-
Teacher - Vocational	22.91	16.40	(6.51)
Staffing Specialist	-	1.00	1.00
Teacher - 12 Month (Basic and Vocational)	3.50	3.00	(0.50)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.46	0.52	(0.94)
	<u>33.46</u>	<u>29.92</u>	<u>(3.54)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.00	3.00	(1.00)
Custodial	5.63	5.00	(0.63)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	0.95	(0.05)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.56	1.00	(0.56)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	5.00	5.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	0.50	0.50
	<u>19.19</u>	<u>17.45</u>	<u>(1.74)</u>
GENERAL OPERATING FUND - STAFF	<u>52.65</u>	<u>47.37</u>	<u>(5.28)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	1.00	-	(1.00)
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	1.00	-	(1.00)
ESE Classroom Assistant - 9 Month	-	0.05	0.05
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.00</u>	<u>0.05</u>	<u>(0.95)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.00</u>	<u>0.05</u>	<u>(1.95)</u>
COMBINED STAFF	<u>54.65</u>	<u>47.42</u>	<u>(7.23)</u>

Principal Signature

Date

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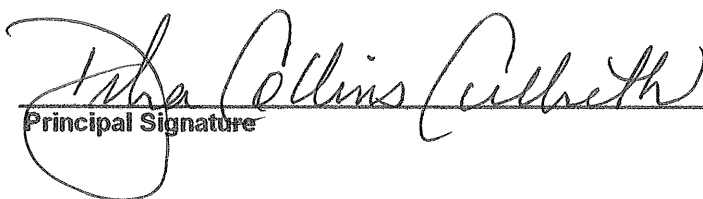
6-08-07

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	244.00	277.04	33.04
102	Basic Education - Grades 4-8	96.00	104.84	8.84
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.00	40.00	(29.00)
112	ESE Support Level I, II & III in Grades 4-8	51.00	49.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	12.00	10.00	(2.00)
254	ESE Support Level IV	11.00	5.00	(6.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>483.00</u>	<u>485.88</u>	<u>2.88</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	248.39	286.74	38.35
102	Basic Education - Grades 4-8	96.00	104.84	8.84
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.24	41.40	(28.84)
112	ESE Support Level I, II & III in Grades 4-8	51.00	49.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	15.82	12.75	(3.07)
254	ESE Support Level IV	42.00	18.67	(23.33)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>523.45</u>	<u>513.40</u>	<u>(10.05)</u>


Principal Signature

3.22.07
Date

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 223,900	\$ 174,845	\$ (49,055)
Federal Impact Aid	106,484	95,836	(10,648)
FEFP Funds - 92%	1,786,200	1,858,349	72,149
Class Size Reduction Salary Supplement	26,525	62,157	35,632
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,143,109	2,191,187	48,078

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	338,961	416,024	77,063
Class Size Reduction - Instructional Materials (Project 3125)	2,000	1,000	(1,000)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	117,000	148,356	31,356
ESE Guarantee - Gifted - (Project 3001)	1,800	4,000	2,200
Florida Teachers Lead - (Project 3180)	4,455	10,250	5,795
Instructional Materials - Media - (Project 3106)	2,395	2,444	49
Instructional Materials - Science - (Project 3109)	656	669	13
Instructional Materials - Textbook - (Project 3105)	40,145	41,342	1,197
Lottery - Discretionary - (Project 3101)	16,519	12,681	(3,838)
Lottery - School Advisory Council - (Project 8002)	4,830	4,859	29
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	147,000	136,500	(10,500)
Teacher Performance Pay - (Project 8118)	-	48,588	48,588
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	724,184	826,713	102,529

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,470	24,470	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,470	24,470	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,372	3,636	(736)
Itinerant Autistic Program - (Project 2018)	-	2,203	2,203
Itinerant Hearing Impaired - (Project 2008)	2,539	2,864	325
Itinerant Homebound - (Project 2023)	3,808	3,812	4
Itinerant Occupational/Physical Therapist - (Project 2019)	15,514	17,627	2,113
Itinerant Staffing Specialists - (Project 5012)	-	2,512	2,512
Itinerant Visually Impaired - (Project 2004)	5,077	3,085	(1,992)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	16,644	7,191	(9,453)
SAJ - Attendance Officer - (Project 3162)	5,401	4,889	(512)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,096	67,507	(1,589)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,266	27,724	(542)
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Total General Operating Fund \$ 2,989,125 \$ 3,137,601 \$ 148,476

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

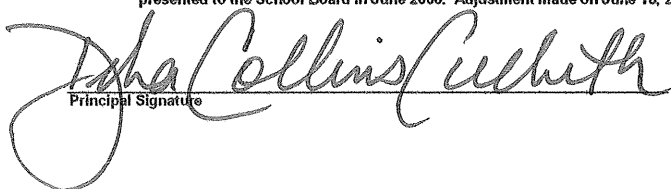
Title I - School Allocation - (Project 8401)	\$ 338,256	\$ 273,365	\$ (64,891)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	85,171	115,215	30,044
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910

Total Other Special Revenue Funds \$ 511,748 \$ 482,573 \$ (29,175)

TOTAL COMBINED ESTIMATED REVENUES \$ 3,500,873 \$ 3,620,174 \$ 119,301

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 2.88 UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

7.20.07
Date

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,538,580	2,540,044	1,464
	Non-Instructional	480,672	347,813	(132,859)
	Subtotal - Salaries & Benefits	<u>3,119,649</u>	<u>2,995,966</u>	<u>(123,683)</u>
300	Purchased Services	71,705	191,239	119,534
400	Energy Services	78,075	116,960	38,885
500	Materials & Supplies	54,383	115,343	60,960
600	Capital Outlay	2,395	18,444	16,049
700	Other Expenses	13,298	23,191	9,893
900	Transfers/Reserves - See Note (2)	161,368	159,031	(2,337)
	Total Combined Appropriations	<u>\$ 3,500,873</u>	<u>\$ 3,620,174</u>	<u>\$ 119,301</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 26,781	\$ 109,319	\$ 82,538
School Internal Funds - Vending & General Fund Only	<u>\$ 10,274</u>	<u>\$ 13,194</u>	<u>\$ 2,920</u>

Principal Signature

Date

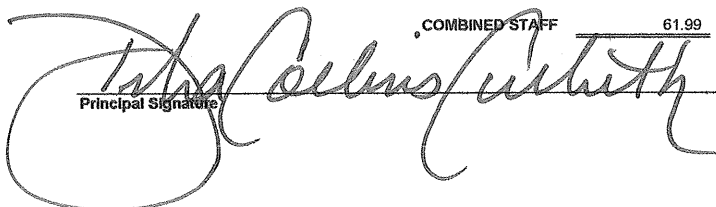
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Original Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	21.00	19.00	(2.00)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	6.00	5.55	(0.45)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.05	0.06	0.01
	<u>35.05</u>	<u>32.61</u>	<u>(2.44)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.74	3.00	(2.74)
Custodial	2.49	-	(2.49)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	-	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.23</u>	<u>8.00</u>	<u>(6.23)</u>
GENERAL OPERATING FUND - STAFF	<u>52.28</u>	<u>43.61</u>	<u>(8.67)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	3.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.45	(0.55)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	<u>6.45</u>	<u>4.90</u>	<u>(1.55)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.26	-	(2.26)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>3.26</u>	<u>3.00</u>	<u>(0.26)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.71</u>	<u>7.90</u>	<u>(1.81)</u>
COMBINED STAFF	<u>61.99</u>	<u>51.51</u>	<u>(10.48)</u>

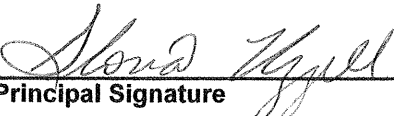
Principal Signature:  Date: 7.13.07

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	75.00	80.04	5.04
102	Basic Education - Grades 4-8	74.00	75.17	1.17
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	0.50	0.50
112	ESE Support Level I, II & III in Grades 4-8	-	0.50	0.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>149.00</u>	<u>156.21</u>	<u>7.21</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	76.35	82.84	6.49
102	Basic Education - Grades 4-8	74.00	75.17	1.17
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	0.52	0.52
112	ESE Support Level I, II & III in Grades 4-8	-	0.50	0.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>150.35</u>	<u>159.03</u>	<u>8.68</u>


Principal Signature

4/12/2007
Date

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 92%	513,048	575,639	62,591
Class Size Reduction Salary Supplement	8,183	19,984	11,801
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	521,231	595,623	74,392

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	1,000	1,000
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	739	786	47
Instructional Materials - Science - (Project 3109)	202	215	13
Instructional Materials - Textbook - (Project 3105)	12,384	13,291	907
Lottery - Discretionary - (Project 3101)	5,096	4,077	(1,019)
Lottery - School Advisory Council - (Project 8002)	1,490	1,562	72
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	17,939	10,834	(7,105)
Teacher Performance Pay - (Project 8118)	-	15,621	15,621
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	37,850	47,386	9,536

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	-	-
Itinerant Staffing Specialists - (Project 5012)	-	-	-
Itinerant Visually Impaired - (Project 2004)	-	-	-
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	15,740	19,688	3,948

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,119	8,588	469
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Total General Operating Fund \$ 582,940 \$ 671,285 \$ 88,345

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 582,940 \$ 671,285 \$ 88,345

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 7.21 UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.


Principal Signature

7/18/07
Date

OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2007-2008

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,389	\$ 94,383	\$ 9,994
	Instructional	267,810	285,479	17,669
	Non-Instructional	103,227	70,681	(32,546)
	Subtotal - Salaries & Benefits	455,426	450,543	(4,883)
300	Purchased Services	61,700	94,400	32,700
400	Energy Services	2,000	1,000	(1,000)
500	Materials & Supplies	19,191	25,121	5,930
600	Capital Outlay	739	8,286	7,547
700	Other Expenses	10,000	20,200	10,200
900	Transfers/Reserves - See Note (2)	33,884	71,735	37,851
	Total Combined Appropriations	\$ 582,940	\$ 671,285	\$ 88,345

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 3,594	\$ 12,152	\$ 8,558
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6/06/07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
	1.00	1.00	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	4.12	5.40	1.28
	5.12	5.40	0.28
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.29	0.33	0.04
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	-	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	3.29	2.33	(0.96)
GENERAL OPERATING FUND - STAFF	9.41	8.73	(0.68)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	9.41	8.73	(0.68)


Principal Signature

6/06/07
Date

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	336.00	326.37	(9.63)
102	Basic Education - Grades 4-8	188.00	184.96	(3.04)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	33.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	57.02	46.06	(10.96)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	4.00	4.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>616.02</u>	<u>594.39</u>	<u>(21.63)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	342.05	337.79	(4.26)
102	Basic Education - Grades 4-8	188.00	184.96	(3.04)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.63	34.16	(1.47)
112	ESE Support Level I, II & III in Grades 4-8	57.02	46.06	(10.96)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	5.10	5.10
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>622.70</u>	<u>608.07</u>	<u>(14.63)</u>

Principal Signature

Date

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 43,857	\$ 31,600	\$ (12,257)
Federal Impact Aid	79,488	71,539	(7,949)
FEFP Funds - 92%	2,124,876	2,201,025	76,149
Class Size Reduction Salary Supplement	33,830	76,039	42,209
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,282,051	2,380,203	98,152

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	629,499	520,030	(109,469)
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	7,293	7,293
ESE Guarantee - Gifted - (Project 3001)	46,800	58,000	11,200
Florida Teachers Lead - (Project 3180)	4,510	11,250	6,740
Instructional Materials - Media - (Project 3106)	3,055	2,990	(65)
Instructional Materials - Science - (Project 3109)	837	818	(19)
Instructional Materials - Textbook - (Project 3105)	51,201	50,574	(627)
Lottery - Discretionary - (Project 3101)	21,068	15,514	(5,554)
Lottery - School Advisory Council - (Project 8002)	6,160	5,944	(216)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	107,500	103,000	(4,500)
Teacher Performance Pay - (Project 8118)	-	59,439	59,439
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	920,053	834,852	(85,201)

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,590	26,590	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,590	26,590	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,356	851	(505)
Itinerant Autistic Program - (Project 2018)	-	516	516
Itinerant Hearing Impaired - (Project 2008)	788	670	(118)
Itinerant Homebound - (Project 2023)	1,181	892	(289)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,813	4,125	(688)
Itinerant Staffing Specialists - (Project 5012)	-	588	588
Itinerant Visually Impaired - (Project 2004)	1,575	722	(853)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	21,227	8,797	(12,430)
SAI - Attendance Officer - (Project 3162)	6,888	5,981	(907)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,569	42,830	(10,739)

Fee Based - Child Care - (Project Various)	196,000	189,000	(7,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,626	32,836	(790)
Total General Operating Fund	\$ 3,511,889	\$ 3,506,311	\$ (5,578)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	71,869	21,527	(50,342)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 146,896	\$ 100,772	\$ (46,124)

TOTAL COMBINED ESTIMATED REVENUES	\$ 3,658,785	\$ 3,607,083	\$ (51,702)
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (21.63) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,562,118	2,767,902	205,784
	Non-Instructional	406,633	391,832	(14,801)
	Subtotal - Salaries & Benefits	<u>3,069,148</u>	<u>3,267,843</u>	<u>198,695</u>
300	Purchased Services	140,930	84,235	(56,695)
400	Energy Services	90,994	52,151	(38,843)
500	Materials & Supplies	134,405	97,558	(36,847)
600	Capital Outlay	9,055	2,990	(6,065)
700	Other Expenses	73,785	35,437	(38,348)
900	Transfers/Reserves - See Note (2)	<u>140,468</u>	<u>66,869</u>	<u>(73,599)</u>
	Total Combined Appropriations	<u>\$ 3,658,785</u>	<u>\$ 3,607,083</u>	<u>\$ (51,702)</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 580,857</u>	<u>\$ 670,467</u>	<u>\$ 89,610</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 72,239</u>	<u>\$ 82,718</u>	<u>\$ 10,479</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	25.00	28.00	3.00
Teacher - Class Size Reduction	14.00	10.00	(4.00)
Teacher - ESE	1.60	2.30	0.70
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	40.60	40.30	(0.30)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	1.00	-	(1.00)
	3.00	2.00	(1.00)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.50	1.00	0.50
Custodial	3.50	3.00	(0.50)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.67	2.27	(0.40)
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	2.20	(0.80)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	14.67	12.47	(2.20)
GENERAL OPERATING FUND - STAFF	59.27	55.77	(3.50)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.30	(0.70)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	2.23	1.53	(0.70)
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	-	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	0.50	-	(0.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.73	1.53	(1.20)
COMBINED STAFF	62.00	57.30	(4.70)

Principal Signature

Date

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	499.00	406.87	(92.13)
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	175.00	155.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	22.00	7.00
254	ESE Support Level IV	6.00	7.00	1.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>695.00</u>	<u>591.87</u>	<u>(103.13)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	499.00	406.87	(92.13)
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	175.00	155.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.77	28.05	8.28
254	ESE Support Level IV	22.91	26.14	3.23
255	ESE Support Level V	-	5.20	5.20
300	Vocational Education Grades 7-12	-	-	-
		<u>716.68</u>	<u>621.26</u>	<u>(95.42)</u>

Principal Signature

Date

4/13/07

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 272,400	\$ 256,065	\$ (16,335)
Federal Impact Aid	139,747	125,772	(13,975)
FEFP Funds - 82%	2,445,570	2,248,769	(196,801)
Class Size Reduction Salary Supplement	38,167	75,716	37,549
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,895,884	2,706,322	(189,562)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	96,846	343,220	246,374
Class Size Reduction - Instructional Materials (Project 3125)	1,000	4,600	3,600
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	196,824	191,483	(5,341)
Class Size Reduction Equalization Allocation - (Project 5126)	80,000	238,069	158,069
ESE Guarantee - Gifted - (Project 3001)	29,700	26,000	(3,700)
Florida Teachers Lead - (Project 3180)	5,060	10,000	4,940
Instructional Materials - Media - (Project 3106)	3,447	2,978	(469)
Instructional Materials - Science - (Project 3109)	945	815	(130)
Instructional Materials - Textbook - (Project 3105)	57,765	50,360	(7,405)
Lottery - Discretionary - (Project 3101)	23,769	15,448	(8,321)
Lottery - School Advisory Council - (Project 8002)	6,950	5,919	(1,031)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	143,250	140,500	(2,750)
Teacher Performance Pay - (Project 8118)	-	59,187	59,187
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	707,291	1,153,076	445,785

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	45,109	45,109	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	45,109	45,109	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,016	5,534	518
Itinerant Autistic Program - (Project 2018)	-	3,354	3,354
Itinerant Hearing Impaired - (Project 2008)	2,913	4,360	1,447
Itinerant Homebound - (Project 2023)	4,369	5,803	1,434
Itinerant Occupational/Physical Therapist - (Project 2019)	17,798	26,833	9,035
Itinerant Staffing Specialists - (Project 5012)	-	3,824	3,824
Itinerant Visually Impaired - (Project 2004)	5,825	4,696	(1,129)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	23,949	8,760	(15,189)
SAJ - Attendance Officer - (Project 3162)	7,772	5,956	(1,816)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	121,177	128,051	6,874

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,701	33,548	(5,153)
--	--------	--------	---------

Total General Operating Fund \$ 3,808,162 \$ 4,066,106 \$ 257,944

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	206,906	49,627	(157,279)
IDEA - Staffing Specialist - (Project 8475)	39,878	44,244	4,366

Total Other Special Revenue Funds \$ 246,784 \$ 93,871 \$ (152,913)

TOTAL COMBINED ESTIMATED REVENUES \$ 4,054,946 \$ 4,159,977 \$ 105,031

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (103.13) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

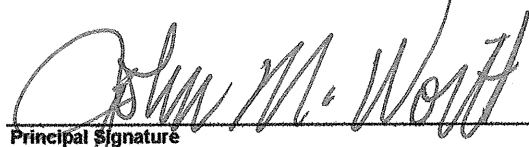
**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2007-2008**

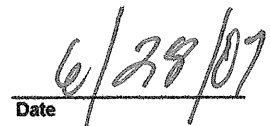
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 288,245	\$ 312,600	\$ 24,355
	Instructional	2,656,095	2,823,525	167,430
	Non-Instructional	477,067	523,398	46,331
	Subtotal - Salaries & Benefits	<u>3,421,407</u>	<u>3,659,523</u>	<u>238,116</u>
300	Purchased Services	221,067	186,751	(34,316)
400	Energy Services	136,247	48,790	(87,457)
500	Materials & Supplies	122,420	113,257	(9,163)
600	Capital Outlay	5,447	5,978	531
700	Other Expenses	50,223	32,082	(18,141)
900	Transfers/Reserves - See Note (2)	<u>98,135</u>	<u>113,596</u>	<u>15,461</u>
	Total Combined Appropriations	<u>\$ 4,054,946</u>	<u>\$ 4,159,977</u>	<u>\$ 105,031</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 123,315</u>	<u>\$ 120,490</u>	<u>\$ (2,825)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 7,253</u>	<u>\$ 6,699</u>	<u>\$ (554)</u>


Principal Signature


Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	28.60	23.95	(4.65)
Teacher - Class Size Reduction	2.00	6.60	4.60
Teacher - ESE	6.20	6.75	0.55
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.33	0.33
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 198 days) (Basic and ESE)	-	0.13	0.13
	<u>36.80</u>	<u>37.76</u>	<u>0.96</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	1.00	1.00
Custodial	5.09	4.00	(1.09)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.25	0.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	0.50	0.53	0.03
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.47	0.47
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>13.59</u>	<u>14.25</u>	<u>0.66</u>
GENERAL OPERATING FUND - STAFF	<u>57.39</u>	<u>59.01</u>	<u>1.62</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.50	-	(2.50)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	<u>3.18</u>	<u>0.68</u>	<u>(2.50)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.50	1.75	(0.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>2.50</u>	<u>1.75</u>	<u>(0.75)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.68</u>	<u>2.43</u>	<u>(3.25)</u>
COMBINED STAFF	<u>63.07</u>	<u>61.44</u>	<u>(1.63)</u>

Principal Signature

Date

John M. White 6/28/07

**RICHBOURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	589.00	567.32	(21.68)
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	164.00	146.00	(18.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	5.00	5.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		<u>754.20</u>	<u>718.32</u>	<u>(35.88)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	589.00	567.32	(21.68)
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	164.00	146.00	(18.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	6.38	6.38
254	ESE Support Level IV	3.82	-	(3.82)
255	ESE Support Level V	1.04	-	(1.04)
300	Vocational Education Grades 7-12	-	-	-
		<u>757.86</u>	<u>719.70</u>	<u>(38.16)</u>

Principal Signature

Date

4/11/07

**RICHBOURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 291,200	\$ 301,344	\$ 10,144
Federal Impact Aid	182,964	184,668	(18,296)
FEFP Funds - 92%	2,586,091	2,605,091	19,000
Class Size Reduction Salary Supplement	41,418	91,893	50,475
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,101,673	3,162,996	61,323

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	106,531	374,422	267,891
Class Size Reduction - Instructional Materials (Project 3125)	1,200	5,000	3,800
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	192,204	206,841	14,637
Class Size Reduction Equalization Allocation - (Project 5128)	20,800	73,684	52,884
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3190)	4,840	11,000	6,160
Instructional Materials - Media - (Project 3108)	3,740	3,614	(126)
Instructional Materials - Science - (Project 3109)	1,025	989	(36)
Instructional Materials - Textbook - (Project 3105)	62,685	61,119	(1,566)
Lottery - Discretionary - (Project 3101)	25,794	18,748	(7,046)
Lottery - School Advisory Council - (Project 8002)	7,542	7,183	(359)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	134,250	147,250	13,000
Teacher Performance Pay - (Project 8118)	-	71,832	71,832
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	622,346	1,046,179	423,833

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2908)	53,191	53,191	-
Stadium Facilities - (Project 2098)	-	-	-
Subtotal - Local Revenue Allocation	53,191	53,191	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,599	5,898	299
Itinerant Autistic Program - (Project 2018)	-	3,574	3,574
Itinerant Hearing Impaired - (Project 2008)	3,251	4,647	1,396
Itinerant Homebound - (Project 2023)	4,877	6,184	1,307
Itinerant Occupational/Physical Therapist - (Project 2019)	19,867	28,595	8,728
Itinerant Staffing Specialists - (Project 5012)	-	4,075	4,075
Itinerant Visually Impaired - (Project 2004)	6,502	5,004	(1,498)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	25,989	10,631	(15,358)
SAI - Attendance Officer - (Project 3162)	8,434	7,228	(1,206)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	128,054	134,767	6,713

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,924	38,864	(2,060)
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Total General Operating Fund \$ 3,946,188 \$ 4,435,997 \$ 489,809

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	232,124	247,304	15,180
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910

Total Other Special Revenue Funds \$ 258,710 \$ 276,800 \$ 18,090

TOTAL COMBINED ESTIMATED REVENUES \$ 4,204,898 \$ 4,712,797 \$ 507,899

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (35.88) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

6/29/07

**RICHBOURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 288,245	\$ 332,133	\$ 43,888
	Instructional	2,876,164	3,225,212	349,048
	Non-Instructional	507,340	534,460	27,120
	Subtotal - Salaries & Benefits	3,671,749	4,091,805	420,056
300	Purchased Services	177,687	155,210	(22,477)
400	Energy Services	121,965	127,800	5,835
500	Materials & Supplies	102,479	106,233	3,754
600	Capital Outlay	3,740	3,614	(126)
700	Other Expenses	22,083	35,180	13,097
900	Transfers/Reserves - See Note (2)	105,195	192,955	87,760
	Total Combined Appropriations	\$ 4,204,898	\$ 4,712,797	\$ 507,899

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 10,313	\$ 133,349	\$ 123,035
School Internal Funds - Vending & General Fund Only	\$ 3,875	\$ 4,131	\$ 256

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RICHBURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	2.00	1.00
Assistant Principal II and K-12	1.00	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	33.09	28.80	(4.29)
Teacher - Class Size Reduction	2.20	7.20	5.00
Teacher - ESE	6.20	7.00	0.80
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 198 days) (Basic and ESE)	-	-	-
	<u>41.49</u>	<u>43.00</u>	<u>1.51</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.60	0.80	0.20
Custodial	4.33	3.00	(1.33)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.25	1.00	(1.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.18</u>	<u>9.80</u>	<u>(2.38)</u>
GENERAL OPERATING FUND - STAFF	<u>60.67</u>	<u>59.80</u>	<u>(0.87)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	1.20	(0.80)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>2.45</u>	<u>1.65</u>	<u>(0.80)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	4.75	6.00	1.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>4.75</u>	<u>6.00</u>	<u>1.25</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.20</u>	<u>7.65</u>	<u>0.45</u>
COMBINED STAFF	<u>67.87</u>	<u>67.45</u>	<u>(0.42)</u>

Principal Signature

Date

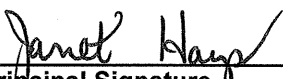
6/12/07

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	581.94	570.86	(11.08)
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	220.00	210.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	3.00	2.00
254	ESE Support Level IV	5.00	4.00	(1.00)
255	ESE Support Level V	2.06	-	(2.06)
300	Vocational Education Grades 7-12	-	-	-
		<u>810.00</u>	<u>787.86</u>	<u>(22.14)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	581.94	570.86	(11.08)
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	220.00	210.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.32	3.83	2.51
254	ESE Support Level IV	19.09	14.94	(4.15)
255	ESE Support Level V	10.69	-	(10.69)
300	Vocational Education Grades 7-12	-	-	-
		<u>833.04</u>	<u>799.63</u>	<u>(33.41)</u>


Principal Signature

4/13/07
Date

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 116,250	\$ 106,953	\$ (9,297)
Federal Impact Aid	142,822	128,540	(14,282)
FEFP Funds - 92%	2,842,632	2,894,413	51,781
Class Size Reduction Salary Supplement	44,482	100,789	56,307
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,146,186	3,230,695	84,509

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	174,323	374,422	200,099
Class Size Reduction - Instructional Materials (Project 3125)	2,600	3,600	1,000
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	89,105	95,421	6,316
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	107,100	133,000	25,900
Florida Teachers Lead - (Project 3180)	5,610	12,000	6,390
Instructional Materials - Media - (Project 3106)	4,017	3,964	(53)
Instructional Materials - Science - (Project 3109)	1,101	1,085	(16)
Instructional Materials - Textbook - (Project 3105)	67,323	67,036	(287)
Lottery - Discretionary - (Project 3101)	27,702	20,563	(7,139)
Lottery - School Advisory Council - (Project 8002)	8,100	7,879	(221)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	100,750	110,000	9,250
Teacher Performance Pay - (Project 8118)	-	78,786	78,786
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	649,466	972,253	322,787

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	41,168	41,168	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	41,168	41,168	-

Revenue to Offset Fixed Charges for Student Services:

<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,662	3,272	(390)
Itinerant Autistic Program - (Project 2018)	-	1,983	1,983
Itinerant Hearing Impaired - (Project 2008)	2,127	2,578	451
Itinerant Homebound - (Project 2023)	3,190	3,431	241
Itinerant Occupational/Physical Therapist - (Project 2019)	12,995	15,865	2,870
Itinerant Staffing Specialists - (Project 5012)	-	2,261	2,261
Itinerant Visually Impaired - (Project 2004)	4,253	2,776	(1,477)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	27,912	11,660	(16,252)
SAI - Attendance Officer - (Project 3162)	9,058	7,928	(1,130)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	116,732	110,685	(6,047)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,984	43,180	(1,804)
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Total General Operating Fund \$ 3,998,536 \$ 4,397,981 \$ 399,445

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	119,325	166,660	47,335
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910

Total Other Special Revenue Funds \$ 145,911 \$ 196,156 \$ 50,245

TOTAL COMBINED ESTIMATED REVENUES \$ 4,144,447 \$ 4,594,137 \$ 449,690

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (22.14) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Janet Hays Korman
Principal Signature

6/29/07
Date

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,451	\$ 268,752	\$ 58,301
	Instructional	2,965,947	3,216,722	250,775
	Non-Instructional	481,609	539,363	57,754
	Subtotal - Salaries & Benefits	3,658,007	4,024,837	366,830
300	Purchased Services	161,139	166,372	5,233
400	Energy Services	70,724	149,261	78,537
500	Materials & Supplies	113,464	117,451	3,987
600	Capital Outlay	12,917	3,964	(8,953)
700	Other Expenses	32,186	29,290	(2,896)
900	Transfers/Reserves - See Note (2)	96,010	102,962	6,952
	Total Combined Appropriations	\$ 4,144,447	\$ 4,594,137	\$ 449,690

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 86,951	\$ (13,479)	\$ (100,430)
School Internal Funds - Vending & General Fund Only	\$ 8,217	\$ 9,641	\$ 1,424


Principal Signature

6/18/07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	-	0.50	0.50
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.50	0.50
Instructional			
Teacher - Basic	33.57	29.73	(3.84)
Teacher - Class Size Reduction	3.60	7.20	3.60
Teacher - ESE	6.13	5.97	(0.16)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	43.30	42.90	(0.40)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	2.00	1.00
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	5.00	5.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	1.00	1.00
Custodial	4.72	4.00	(0.72)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.72	2.75	0.03
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.44	12.75	(0.69)
GENERAL OPERATING FUND - STAFF	63.74	63.15	(0.59)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.10	(0.10)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.65	0.55	(0.10)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.00	2.00	(1.00)
ESE Interpreter	1.00	3.00	2.00
ESE Job Coach	-	-	-
	4.00	5.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	4.65	5.55	0.90
COMBINED STAFF	68.39	68.70	0.31

Janet Hays Norris
Principal Signature

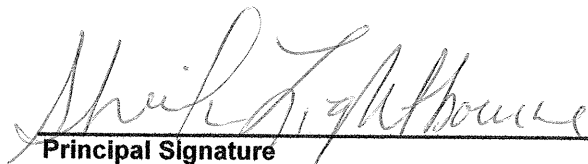
6/18/07
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	300.00	277.96	(22.04)
102	Basic Education - Grades 4-8	160.00	143.42	(16.58)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	29.00	(16.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	37.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	10.00	10.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		530.00	497.38	(32.62)

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	305.40	287.69	(17.71)
102	Basic Education - Grades 4-8	160.00	143.42	(16.58)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.81	30.02	(15.79)
112	ESE Support Level I, II & III in Grades 4-8	25.00	37.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	12.75	12.75
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		536.21	510.88	(25.33)


Principal Signature

4/13/07
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 49,450	\$ 81,972	\$ 32,522
Federal Impact Aid	87,852	79,067	(8,785)
FEFP Funds - 92%	1,829,741	1,849,228	19,487
Class Size Reduction Salary Supplement	29,106	63,629	34,523
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,996,149	2,073,896	77,747

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	290,538	364,021	73,483
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	70,000	133,406	63,406
ESE Guarantee - Gifted - (Project 3001)	35,100	22,000	(13,100)
Florida Teachers Lead - (Project 3180)	3,960	8,750	4,790
Instructional Materials - Media - (Project 3106)	2,628	2,502	(126)
Instructional Materials - Science - (Project 3109)	720	685	(35)
Instructional Materials - Textbook - (Project 3105)	44,051	42,320	(1,731)
Lottery - Discretionary - (Project 3101)	18,126	12,982	(5,144)
Lottery - School Advisory Council - (Project 8002)	5,300	4,974	(326)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	125,000	145,500	20,500
Teacher Performance Pay - (Project 8118)	-	49,738	49,738
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	643,846	787,878	144,032

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	18,491	18,491	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	18,491	18,491	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,051	1,777	726
Itinerant Autistic Program - (Project 2018)	-	1,077	1,077
Itinerant Hearing Impaired - (Project 2008)	610	1,400	790
Itinerant Homebound - (Project 2023)	915	1,864	949
Itinerant Occupational/Physical Therapist - (Project 2019)	3,728	8,618	4,890
Itinerant Staffing Specialists - (Project 5012)	-	1,228	1,228
Itinerant Visually Impaired - (Project 2004)	1,220	1,508	288
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	18,263	7,361	(10,902)
SAL - Attendance Officer - (Project 3162)	5,927	5,005	(922)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,455	49,526	2,071

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,955	27,588	(1,367)
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Total General Operating Fund \$ 2,734,896 \$ 2,957,379 \$ 222,483

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	112,986	48,831	(64,155)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

Total Other Special Revenue Funds \$ 188,013 \$ 128,076 \$ (59,937)

TOTAL COMBINED ESTIMATED REVENUES \$ 2,922,909 \$ 3,085,455 \$ 162,546

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (32.62) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature


Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,182,759	2,314,623	131,864
	Non-Instructional	374,562	308,024	(66,538)
	Subtotal - Salaries & Benefits	<u>2,657,718</u>	<u>2,730,756</u>	<u>73,038</u>
300	Purchased Services	63,207	60,661	(2,546)
400	Energy Services	68,500	109,360	40,860
500	Materials & Supplies	65,343	90,725	25,382
600	Capital Outlay	2,628	2,502	(126)
700	Other Expenses	7,366	21,698	14,332
900	Transfers/Reserves - See Note (2)	58,147	69,753	11,606
	Total Combined Appropriations	<u>\$ 2,922,909</u>	<u>\$ 3,085,455</u>	<u>\$ 162,546</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 108,858</u>	<u>\$ 163,970</u>	<u>\$ 55,112</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 9,005</u>	<u>\$ 13,743</u>	<u>\$ 4,738</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.50	23.23	(1.27)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.90	2.60	0.70
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>33.40</u>	<u>32.83</u>	<u>(0.57)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.50	1.00	(3.50)
Custodial	2.62	2.00	(0.62)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	3.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.12</u>	<u>10.00</u>	<u>(5.12)</u>
GENERAL OPERATING FUND - STAFF	<u>51.52</u>	<u>45.83</u>	<u>(5.69)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.50	0.30	(1.20)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>2.73</u>	<u>1.53</u>	<u>(1.20)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.73</u>	<u>2.53</u>	<u>(1.20)</u>
COMBINED STAFF	<u>55.25</u>	<u>48.36</u>	<u>(6.89)</u>

Principal Signature

Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.00	-	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	2.00	3.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	4.00	6.09	2.09
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	60.00	50.00	(10.00)
255	ESE Support Level V	92.00	90.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>160.00</u>	<u>149.09</u>	<u>(10.91)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.04	-	(2.04)
112	ESE Support Level I, II & III in Grades 4-8	2.00	3.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	4.45	6.63	2.18
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	229.08	186.70	(42.38)
255	ESE Support Level V	477.48	468.09	(9.39)
300	Vocational Education Grades 7-12	-	-	-
		<u>715.05</u>	<u>664.42</u>	<u>(50.63)</u>


Principal Signature

4-11-07
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 38,800	\$ 53,631	\$ 14,831
Federal Impact Aid	63,475	57,128	(6,347)
FEFP Funds - 92%	2,440,008	2,404,995	(35,013)
Class Size Reduction Salary Supplement	8,787	19,073	10,286
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,551,070	2,534,827	(16,243)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,915	5,500	2,585
Instructional Materials - Media - (Project 3106)	793	750	(43)
Instructional Materials - Science - (Project 3109)	217	205	(12)
Instructional Materials - Textbook - (Project 3105)	13,298	12,685	(613)
Lottery - Discretionary - (Project 3101)	5,472	3,891	(1,581)
Lottery - School Advisory Council - (Project 8002)	1,600	1,491	(109)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	-	-
Teacher Performance Pay - (Project 8118)	-	14,909	14,909
Workforce Development - 80% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	24,295	39,431	15,136

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2809)	12,255	12,255	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	12,255	12,255	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,423	6,023	600
Itinerant Autistic Program - (Project 2018)	-	3,650	3,650
Itinerant Hearing Impaired - (Project 2008)	3,149	4,745	1,596
Itinerant Homebound - (Project 2023)	4,721	6,315	1,594
Itinerant Occupational/Physical Therapist - (Project 2019)	19,242	29,200	9,958
Itinerant Staffing Specialists - (Project 5012)	-	4,161	4,161
Itinerant Visually Impaired - (Project 2004)	6,297	5,110	(1,187)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	5,513	2,207	(3,306)
SAI - Attendance Officer - (Project 3162)	1,789	1,500	(289)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	61,875	82,599	20,724

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,613	35,879	(2,734)
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Total General Operating Fund \$ 2,688,108 \$ 2,704,991 \$ 16,883

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements


Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 2,688,108 \$ 2,704,991 \$ 16,883

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (10.91) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6-21-07
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 107,447	\$ 117,007	\$ 9,560
	Instructional	1,487,184	1,400,893	(86,291)
	Non-Instructional	955,138	1,029,723	74,585
	Subtotal - Salaries & Benefits	<u>2,549,769</u>	<u>2,547,623</u>	<u>(2,146)</u>
300	Purchased Services	22,088	18,487	(3,601)
400	Energy Services	2,246	1,723	(523)
500	Materials & Supplies	18,237	20,137	1,900
600	Capital Outlay	793	750	(43)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>94,975</u>	<u>116,271</u>	<u>21,296</u>
	Total Combined Appropriations	<u>\$ 2,688,108</u>	<u>\$ 2,704,991</u>	<u>\$ 16,883</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 312,004</u>	<u>\$ 72,855</u>	<u>\$ (239,149)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 80,814</u>	<u>\$ 57,418</u>	<u>\$ (23,396)</u>


Principal Signature

6-12-07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	-	2.00	2.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	24.00	18.25	(5.75)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>25.00</u>	<u>21.25</u>	<u>(3.75)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	2.80	2.00	(0.80)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	27.73	25.44	(2.29)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	2.00	2.00	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>36.53</u>	<u>33.44</u>	<u>(3.09)</u>
GENERAL OPERATING FUND - STAFF	<u>62.53</u>	<u>55.69</u>	<u>(6.84)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>62.53</u>	<u>55.69</u>	<u>(6.84)</u>

Principal Signature

Date

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	291.00	294.61	3.61
102	Basic Education - Grades 4-8	157.00	132.54	(24.46)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	60.00	(28.00)
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	10.00	20.00	10.00
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>587.00</u>	<u>555.15</u>	<u>(31.85)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	296.24	304.92	8.68
102	Basic Education - Grades 4-8	157.00	132.54	(24.46)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.58	62.10	(27.48)
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	13.18	25.50	12.32
254	ESE Support Level IV	-	7.47	7.47
255	ESE Support Level V	-	5.20	5.20
300	Vocational Education Grades 7-12	-	-	-
		<u>597.00</u>	<u>582.73</u>	<u>(14.27)</u>


Principal Signature

4-10-07
Date

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 175,050	\$ 193,998	\$ 18,948
Federal Impact Aid	104,987	94,488	(10,499)
FEFP Funds - 92%	2,037,179	2,109,302	72,123
Class Size Reduction Salary Supplement	32,236	71,019	38,783
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,349,452	2,468,807	119,355

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	338,961	416,024	77,063
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	13,000	58,305	45,305
ESE Guarantee - Gifted - (Project 3001)	13,500	12,000	(1,500)
Florida Teachers Lead - (Project 3180)	4,620	10,250	5,630
Instructional Materials - Media - (Project 3106)	2,911	2,793	(118)
Instructional Materials - Science - (Project 3109)	798	764	(34)
Instructional Materials - Textbook - (Project 3105)	48,789	47,235	(1,554)
Lottery - Discretionary - (Project 3101)	20,075	14,489	(5,586)
Lottery - School Advisory Council - (Project 8002)	5,870	5,552	(318)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	140,000	163,000	23,000
Teacher Performance Pay - (Project 8118)	-	55,515	55,515
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	636,947	786,927	149,980

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,500	21,500	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,500	21,500	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,864	3,878	14
Itinerant Autistic Program - (Project 2018)	-	2,350	2,350
Itinerant Hearing Impaired - (Project 2008)	2,243	3,055	812
Itinerant Homebound - (Project 2023)	3,365	4,066	701
Itinerant Occupational/Physical Therapist - (Project 2019)	13,710	18,802	5,092
Itinerant Staffing Specialists - (Project 5012)	-	2,679	2,679
Itinerant Visually Impaired - (Project 2004)	4,487	3,290	(1,197)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	20,227	8,216	(12,011)
SAI - Attendance Officer - (Project 3162)	6,564	5,586	(978)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	70,201	71,610	1,409

Fee Based - Child Care - (Project Various)	110,000	126,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,238	31,467	(771)

Total General Operating Fund \$ 3,220,338 \$ 3,506,311 \$ 285,973

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ 187,808	\$ 136,624	\$ (51,184)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	160,696	177,470	16,774
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910

Total Other Special Revenue Funds \$ 436,825 \$ 408,087 \$ (28,738)

TOTAL COMBINED ESTIMATED REVENUES \$ 3,657,163 \$ 3,914,398 \$ 257,235

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (31.85) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6/28/07
Date

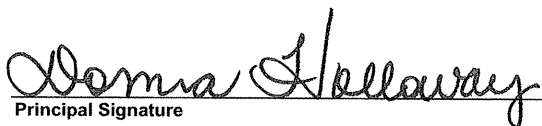
**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2007-2008**

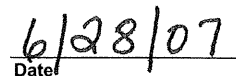
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,554,196	2,626,022	71,826
	Non-Instructional	564,263	636,729	72,466
	Subtotal - Salaries & Benefits	3,218,856	3,370,860	152,004
300	Purchased Services	102,976	90,283	(12,693)
400	Energy Services	82,000	105,000	23,000
500	Materials & Supplies	109,510	107,443	(2,067)
600	Capital Outlay	8,911	11,793	2,882
700	Other Expenses	52,698	68,053	15,355
900	Transfers/Reserves - See Note (2)	82,212	160,966	78,754
	Total Combined Appropriations	\$ 3,657,163	\$ 3,914,398	\$ 257,235

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 150,584	\$ 191,250	\$ 40,666
School Internal Funds - Vending & General Fund Only	\$ 8,303	\$ 8,896	\$ 593


Principal Signature


Date

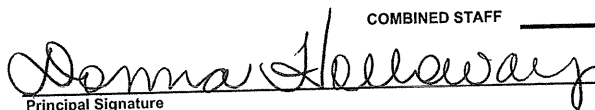
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.00	20.96	(4.04)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	3.20	5.63	2.43
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.42	0.40	(0.02)
	<u>36.62</u>	<u>34.99</u>	<u>(1.63)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.53	4.26	(0.27)
Custodial	2.68	2.67	(0.01)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.53	1.53	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.57	-	(3.57)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.40	0.40
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>20.31</u>	<u>16.86</u>	<u>(3.45)</u>
GENERAL OPERATING FUND - STAFF	<u>59.93</u>	<u>55.85</u>	<u>(4.08)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.54	(0.46)
Teacher - Basic	-	-	-
Teacher - ESE	2.00	0.05	(1.95)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	<u>5.45</u>	<u>3.04</u>	<u>(2.41)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	0.27	(0.73)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	5.00	4.50
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
	<u>2.50</u>	<u>6.27</u>	<u>3.77</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.95</u>	<u>9.31</u>	<u>1.36</u>
COMBINED STAFF	<u>67.88</u>	<u>65.16</u>	<u>(2.72)</u>


Principal Signature

6-6-07
Date

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	211.00	200.34	(10.66)
102	Basic Education - Grades 4-8	135.00	112.75	(22.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	75.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	35.00	30.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.00	5.00	4.00
254	ESE Support Level IV	12.00	8.00	(4.00)
255	ESE Support Level V	4.00	5.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>470.00</u>	<u>436.09</u>	<u>(33.91)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	214.80	207.35	(7.45)
102	Basic Education - Grades 4-8	135.00	112.75	(22.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.30	77.63	4.33
112	ESE Support Level I, II & III in Grades 4-8	35.00	30.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.32	6.38	5.06
254	ESE Support Level IV	45.82	29.87	(15.95)
255	ESE Support Level V	20.76	26.01	5.25
300	Vocational Education Grades 7-12	-	-	-
		<u>526.00</u>	<u>489.99</u>	<u>(36.01)</u>

Principal Signature

Date

4.13.07

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 199,950	\$ 223,720	\$ 23,770
Federal Impact Aid	78,092	70,283	(7,809)
FEFP Funds - 92%	1,794,901	1,773,612	(21,289)
Class Size Reduction Salary Supplement	25,811	55,788	29,977
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,098,754	2,123,403	24,649

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	193,692	312,018	118,326
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	130,000	213,083	83,083
ESE Guarantee - Gifted - (Project 3001)	12,600	20,000	7,400
Florida Teachers Lead - (Project 3180)	4,180	9,750	5,570
Instructional Materials - Media - (Project 3106)	2,331	2,194	(137)
Instructional Materials - Science - (Project 3109)	639	600	(39)
Instructional Materials - Textbook - (Project 3105)	39,064	37,105	(1,959)
Lottery - Discretionary - (Project 3101)	16,074	11,382	(4,692)
Lottery - School Advisory Council - (Project 8002)	4,700	4,361	(339)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	120,000	105,000	(15,000)
Teacher Performance Pay - (Project 8118)	-	43,609	43,609
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	571,703	761,102	189,399

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,559	26,559	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,559	26,559	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)	3,694	3,959	265
Itinerant Autistic Program - (Project 2018)	-	2,399	2,399
Itinerant Hearing Impaired - (Project 2008)	2,145	3,119	974
Itinerant Homebound - (Project 2023)	3,218	4,151	933
Itinerant Occupational/Physical Therapist - (Project 2019)	13,109	19,194	6,085
Itinerant Staffing Specialists - (Project 5012)	-	2,735	2,735
Itinerant Visually Impaired - (Project 2004)	4,290	3,359	(931)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	16,196	6,454	(9,742)
SAI - Attendance Officer - (Project 3162)	5,256	4,388	(868)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	63,649	69,446	5,797

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,404	26,459	(1,945)
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Total General Operating Fund \$ 2,789,069 \$ 3,006,969 \$ 217,900

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	437,872	312,244	(125,628)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910

Total Other Special Revenue Funds \$ 526,193 \$ 406,237 \$ (119,956)

TOTAL COMBINED ESTIMATED REVENUES \$ 3,315,262 \$ 3,413,206 \$ 97,944

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (33.91) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,312,596	2,379,352	66,756
	Non-Instructional	561,063	572,421	11,358
	Subtotal - Salaries & Benefits	2,974,056	3,059,882	85,826
300	Purchased Services	81,445	68,537	(12,908)
400	Energy Services	70,649	85,500	14,851
500	Materials & Supplies	95,390	93,396	(1,994)
600	Capital Outlay	2,331	2,194	(137)
700	Other Expenses	15,534	14,246	(1,288)
900	Transfers/Reserves - See Note (2)	75,857	89,451	13,594
	Total Combined Appropriations	\$ 3,315,262	\$ 3,413,206	\$ 97,944

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 117,331	\$ 102,391	\$ (14,940)
School Internal Funds - Vending & General Fund Only	\$ 14,380	\$ 6,159	\$ (8,221)

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

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

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	19.67	18.10	(1.57)
Teacher - Class Size Reduction	5.00	6.00	1.00
Teacher - ESE	5.60	8.60	3.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	30.27	32.70	2.43
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.80	2.80	-
Custodial	3.15	3.34	0.19
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	-	(5.00)
ESE Interpreter	2.00	-	(2.00)
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	17.95	11.14	(6.81)
GENERAL OPERATING FUND - STAFF	51.22	46.84	(4.38)

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	6.00	1.10	(4.90)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	7.45	2.55	(4.90)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	5.00	4.00
ESE Interpreter	2.00	3.00	1.00
ESE Job Coach	-	-	-
	3.00	8.00	5.00
OTHER SPECIAL REVENUE FUNDS - STAFF	10.45	10.55	0.10
COMBINED STAFF	61.67	57.39	(4.28)

Principal Signature

Date

6-12-07

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	366.92	404.41	37.49
102	Basic Education - Grades 4-8	180.00	181.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	110.00	20.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	56.00	14.00
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	0.08	-	(0.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>680.00</u>	<u>752.41</u>	<u>72.41</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	373.52	418.56	45.04
102	Basic Education - Grades 4-8	180.00	181.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.62	113.85	22.23
112	ESE Support Level I, II & III in Grades 4-8	42.00	56.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.82	3.73	(0.09)
255	ESE Support Level V	0.42	-	(0.42)
300	Vocational Education Grades 7-12	-	-	-
		<u>691.38</u>	<u>773.14</u>	<u>81.76</u>

Principal Signature

Date

4-10-07

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 231,200	\$ 317,854	\$ 86,454
Federal Impact Aid	148,783	133,905	(14,878)
FEFP Funds - 92%	2,359,237	2,798,528	439,291
Class Size Reduction Salary Supplement	37,343	96,254	58,911
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,776,563	3,346,341	569,778

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	338,961	468,027	129,066
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,100	24,000	6,900
Florida Teachers Lead - (Project 3180)	5,390	12,750	7,360
Instructional Materials - Media - (Project 3106)	3,372	3,785	413
Instructional Materials - Science - (Project 3109)	924	1,036	112
Instructional Materials - Textbook - (Project 3105)	56,518	64,020	7,502
Lottery - Discretionary - (Project 3101)	23,256	19,638	(3,618)
Lottery - School Advisory Council - (Project 8002)	6,800	7,524	724
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	145,500	157,500	12,000
Teacher Performance Pay - (Project 8118)	-	75,241	75,241
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	646,244	835,521	189,277

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,487	24,487	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,487	24,487	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)	3,866	5,777	1,911
Itinerant Autistic Program - (Project 2018)	-	3,501	3,501
Itinerant Hearing Impaired - (Project 2008)	2,245	4,551	2,306
Itinerant Homebound - (Project 2023)	3,368	6,057	2,689
Itinerant Occupational/Physical Therapist - (Project 2019)	13,719	28,008	14,289
Itinerant Staffing Specialists - (Project 5012)	-	3,991	3,991
Itinerant Visually Impaired - (Project 2004)	4,490	4,901	411
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	23,432	11,136	(12,296)
SAL - Attendance Officer - (Project 3162)	7,604	7,571	(33)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	74,465	95,181	20,716

Fee Based - Child Care - (Project Various)

	122,000	134,000	12,000
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Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,335	41,750	4,415
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Total General Operating Fund	\$ 3,681,094	\$ 4,477,280	\$ 796,186
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OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

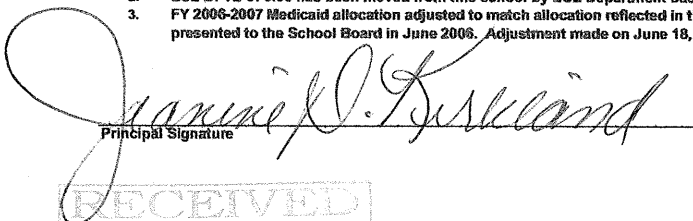
Title I - School Allocation - (Project 8401)	\$ 165,872	\$ 160,399	\$ (5,473)
Title II - Part A - Literacy Coaches - (Project 8405)	81,735	84,497	2,762
IDEA - School Allocation - (Project 8475)	154,265	2,919	(151,346)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456

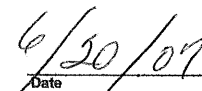
Total Other Special Revenue Funds	\$ 395,164	\$ 242,563	\$ (152,601)
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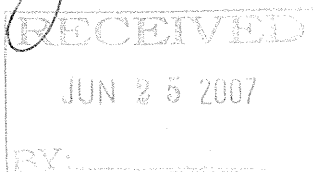
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,076,258	\$ 4,719,843	\$ 643,585
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 72.41 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature


Date



**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,986,803	3,444,491	457,688
	Non-Instructional	451,148	646,366	195,218
	Subtotal - Salaries & Benefits	3,538,348	4,198,966	660,618
300	Purchased Services	112,779	108,851	(3,928)
400	Energy Services	138,300	114,531	(23,769)
500	Materials & Supplies	127,507	131,817	4,310
600	Capital Outlay	13,247	6,285	(6,962)
700	Other Expenses	57,709	33,598	(24,111)
900	Transfers/Reserves - See Note (2)	88,368	125,795	37,427
	Total Combined Appropriations	\$ 4,076,258	\$ 4,719,843	\$ 643,585

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 205,361	\$ 189,141	\$ (16,220)
School Internal Funds - Vending & General Fund Only	\$ 5,832	\$ 5,643	\$ (189)

Principal Signature

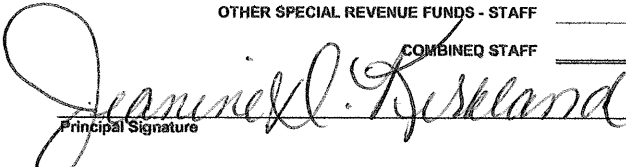
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	31.75	33.20	1.45
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	4.35	6.40	2.05
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>44.10</u>	<u>48.60</u>	<u>4.50</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	4.33	1.33
Custodial	3.41	3.40	(0.01)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.27	1.73	0.46
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.85	5.37	1.52
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	1.80	1.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>16.33</u>	<u>21.63</u>	<u>5.30</u>
GENERAL OPERATING FUND - STAFF	<u>63.43</u>	<u>73.23</u>	<u>9.80</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENT'S			
Instructional			
Teacher - Title I	2.25	1.80	(0.45)
Teacher - Basic	-	-	-
Teacher - ESE	2.00	-	(2.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>5.48</u>	<u>3.03</u>	<u>(2.45)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	0.20	0.20
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	0.10	(1.40)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.50</u>	<u>0.30</u>	<u>(1.20)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.98</u>	<u>3.33</u>	<u>(3.65)</u>
COMBINED STAFF	<u>70.41</u>	<u>76.56</u>	<u>6.15</u>


 Jeannine L. Kiskland
 Principal Signature

6/7/07
 Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	284.50	276.58	(7.92)
102	Basic Education - Grades 4-8	140.50	143.42	2.92
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.10	64.50	(2.60)
112	ESE Support Level I, II & III in Grades 4-8	74.00	50.50	(23.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	7.00	20.00	13.00
254	ESE Support Level IV	3.00	5.00	2.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>577.10</u>	<u>560.00</u>	<u>(17.10)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	289.62	286.26	(3.36)
102	Basic Education - Grades 4-8	140.50	143.42	2.92
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.31	66.76	(1.55)
112	ESE Support Level I, II & III in Grades 4-8	74.00	50.50	(23.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	9.23	25.50	16.27
254	ESE Support Level IV	11.45	18.67	7.22
255	ESE Support Level V	5.19	-	(5.19)
300	Vocational Education Grades 7-12	-	-	-
		<u>598.30</u>	<u>591.11</u>	<u>(7.19)</u>


Principal Signature


Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 193,385	\$ 178,970	\$ (14,415)
Federal Impact Aid	79,068	71,161	(7,907)
FEPP Funds - 92%	2,041,615	2,139,635	98,020
Class Size Reduction Salary Supplement	31,692	71,639	39,947
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,345,760	2,461,405	115,645
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	387,384	468,027	80,643
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	22,900	52,000	29,100
ESE Guarantee - Gifted - (Project 3001)	8,100	5,000	(3,100)
Florida Teachers Lead - (Project 3180)	5,280	11,760	6,470
Instructional Materials - Media - (Project 3106)	2,862	2,817	(45)
Instructional Materials - Science - (Project 3109)	784	771	(13)
Instructional Materials - Textbook - (Project 3105)	47,966	47,648	(318)
Lottery - Discretionary - (Project 3101)	19,737	14,616	(5,121)
Lottery - School Advisory Council - (Project 8002)	5,771	5,600	(171)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	172,000	147,000	(25,000)
Teacher Performance Pay - (Project 8118)	-	56,000	56,000
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	721,207	812,229	91,022
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	30,894	30,894	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	30,894	30,894	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,613	4,646	33
Itinerant Autistic Program - (Project 2018)	-	2,815	2,815
Itinerant Hearing Impaired - (Project 2008)	2,678	3,660	982
Itinerant Homebound - (Project 2023)	4,018	4,871	853
Itinerant Occupational/Physical Therapist - (Project 2019)	16,368	22,524	6,156
Itinerant Staffing Specialists - (Project 5012)	-	3,210	3,210
Itinerant Visually Impaired - (Project 2004)	5,357	3,942	(1,415)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	19,886	8,288	(11,598)
SAT - Attendance Officer - (Project 3162)	6,453	5,635	(818)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	75,114	79,279	4,165
Fee Based - Child Care - (Project Various)	179,000	181,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,308	31,920	(388)
Total General Operating Fund	\$ 3,384,283	\$ 3,596,727	\$ 212,444
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 215,637	\$ 183,881	\$ (31,756)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	261,278	112,034	(149,244)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 551,942	\$ 375,160	\$ (176,782)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,936,225	\$ 3,971,887	\$ 35,662

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (17.10) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6-20-07
Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,866,546	2,901,029	34,483
	Non-Instructional	618,197	556,718	(61,479)
	Subtotal - Salaries & Benefits	3,585,140	3,565,856	(19,284)
300	Purchased Services	89,162	68,452	(20,710)
400	Energy Services	36,629	101,598	64,969
500	Materials & Supplies	107,976	97,536	(10,440)
600	Capital Outlay	2,862	2,817	(45)
700	Other Expenses	19,920	27,717	7,797
900	Transfers/Reserves - See Note (2)	94,536	107,911	13,375
	Total Combined Appropriations	\$ 3,936,225	\$ 3,971,887	\$ 35,662

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 61,646	\$ 60,102	\$ (1,544)
School Internal Funds - Vending & General Fund Only	\$ 21,105	\$ 13,366	\$ (7,739)


Principal Signature

6-20-07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	26.21	24.91	(1.30)
Teacher - Class Size Reduction	9.00	9.00	-
Teacher - ESE	4.13	6.67	2.54
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	39.34	40.58	1.24
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	2.00	1.00	(1.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.83	1.00	0.17
Custodial	4.20	3.53	(0.67)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	2.20	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	7.17	-	(7.17)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.80	1.00	(0.80)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	23.20	15.73	(7.47)
GENERAL OPERATING FUND - STAFF	65.54	58.31	(7.23)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.66	2.02	(0.64)
Teacher - Basic	-	-	-
Teacher - ESE	4.00	0.40	(3.60)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	-	(0.23)
	7.89	3.42	(4.47)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.00	3.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	8.89	6.42	(2.47)
COMBINED STAFF	74.43	64.73	(9.69)

Principal Signature

Date

Carol R. Huber

6-20-07

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.24	2.94	(0.30)
103	Basic Education - Grades 9-12	20.04	20.04	-
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	19.11	19.11	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	8.00	8.00	-
		<u>50.39</u>	<u>50.09</u>	<u>(0.30)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.24	2.94	(0.30)
103	Basic Education - Grades 9-12	22.30	21.80	(0.50)
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	21.27	20.79	(0.48)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	9.54	9.27	(0.27)
		<u>56.35</u>	<u>54.80</u>	<u>(1.55)</u>

Principal Signature

Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 84,349	\$ 77,139	\$ (7,210)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	192,286	198,359	6,073
Class Size Reduction Salary Supplement	2,767	6,408	3,641
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	279,402	281,906	2,504

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	220	1,000	780
Instructional Materials - Media - (Project 3106)	250	252	2
Instructional Materials - Science - (Project 3109)	68	69	1
Instructional Materials - Textbook - (Project 3105)	4,188	4,262	74
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	8,232	6,314	(1,918)
Teacher Performance Pay - (Project 8118)	-	5,009	5,009
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	12,958	16,906	3,948

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	648	772	124
Itinerant Autistic Program - (Project 2018)	-	468	468
Itinerant Hearing Impaired - (Project 2008)	376	608	232
Itinerant Homebound - (Project 2023)	564	809	245
Itinerant Occupational/Physical Therapist - (Project 2019)	2,298	3,743	1,445
Itinerant Staffing Specialists - (Project 5012)	-	533	533
Itinerant Visually Impaired - (Project 2004)	752	655	(97)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	20,378	27,276	6,898

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,043	2,959	(84)
--	-------	-------	------

Total General Operating Fund \$ 315,781 \$ 329,047 \$ 13,266

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

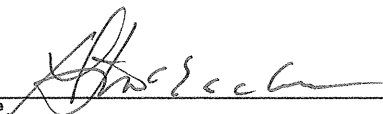
Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 315,781 \$ 329,047 \$ 13,266

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.30) UFE at this school.
- ESE UFE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature



Date

6/25/07

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 12,101	\$ 12,101
	Instructional	165,570	155,618	(9,952)
	Non-Instructional	39,165	65,006	25,841
	Subtotal - Salaries & Benefits	204,735	232,725	27,990
300	Purchased Services	9,000	10,000	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	8,375	9,855	1,480
600	Capital Outlay	250	252	2
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	93,421	76,215	(17,206)
	Total Combined Appropriations	\$ 315,781	\$ 329,047	\$ 13,266

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 88,695	\$ 109,487	\$ 20,792
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	0.10	0.10
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	0.10	0.10
Instructional			
Teacher - Basic	3.31	2.70	(0.61)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	3.31	2.70	(0.61)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.50	2.00	0.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	0.10	0.10
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.10	0.20	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.60	2.30	0.70
GENERAL OPERATING FUND - STAFF	4.91	5.10	0.19
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.49	-	(0.49)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	0.49	-	(0.49)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.49	-	(0.49)
COMBINED STAFF	5.40	5.10	(0.30)

Principal Signature

Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.20	11.41	(0.79)
103	Basic Education - Grades 9-12	42.36	42.36	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.46	9.46	-
113	ESE Support Level I, II & III in Grades 9-12	60.75	60.75	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.00	-
		<u>129.77</u>	<u>128.98</u>	<u>(0.79)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.20	11.41	(0.79)
103	Basic Education - Grades 9-12	47.15	46.09	(1.06)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.46	9.46	-
113	ESE Support Level I, II & III in Grades 9-12	67.61	66.10	(1.51)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.97	5.80	(0.17)
		<u>142.39</u>	<u>138.86</u>	<u>(3.53)</u>

Principal Signature

Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 336,099	\$ 391,691	\$ 55,592
Federal Impact Aid	-	-	-
FEFP Funds - 92%	485,886	502,630	16,744
Class Size Reduction Salary Supplement	7,127	16,500	9,373
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	829,112	910,821	81,709

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	990	2,250	1,260
Instructional Materials - Media - (Project 3106)	644	649	5
Instructional Materials - Science - (Project 3109)	176	178	2
Instructional Materials - Textbook - (Project 3105)	10,786	10,974	188
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	30,906	25,033	(5,873)
Teacher Performance Pay - (Project 8118)	-	12,898	12,898
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	43,502	51,982	8,480

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)	2,380	2,836	456
Itinerant Autistic Program - (Project 2018)	-	1,719	1,719
Itinerant Hearing Impaired - (Project 2008)	1,382	2,235	853
Itinerant Homebound - (Project 2023)	2,073	2,974	901
Itinerant Occupational/Physical Therapist - (Project 2019)	8,444	13,751	5,307
Itinerant Staffing Specialists - (Project 5012)	-	1,960	1,960
Itinerant Visually Impaired - (Project 2004)	2,763	2,406	(357)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	32,782	47,569	14,787

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,689	7,498	(191)
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Total General Operating Fund

\$ 913,085	\$ 1,017,870	\$ 104,785
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OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds

\$ -	\$ -	\$ -
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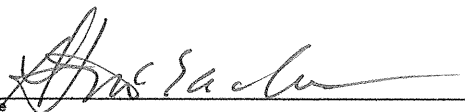
TOTAL COMBINED ESTIMATED REVENUES

\$ 913,085	\$ 1,017,870	\$ 104,785
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.79) 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.

Principal Signature



Date

6/25/07

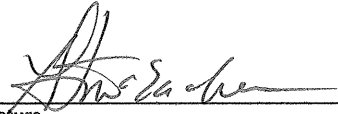
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2007-2008**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,569	\$ 20,571	\$ 4,002
	Instructional	497,411	519,113	21,702
	Non-Instructional	135,548	187,840	52,292
	Subtotal - Salaries & Benefits	649,528	727,524	77,996
300	Purchased Services	25,000	30,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	35,685	43,397	7,712
600	Capital Outlay	644	649	5
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	202,228	216,300	14,072
	Total Combined Appropriations	\$ 913,085	\$ 1,017,870	\$ 104,785

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 189,353	\$ 96,414	\$ (92,939)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6/25/07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.15	0.17	0.02
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.15</u>	<u>0.17</u>	<u>0.02</u>
Instructional			
Teacher - Basic	6.50	5.42	(1.08)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	0.13	0.13
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>7.50</u>	<u>6.55</u>	<u>(0.95)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.00	6.50	1.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.17	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.25	0.34	0.09
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>5.40</u>	<u>7.01</u>	<u>1.61</u>
GENERAL OPERATING FUND - STAFF	<u>14.05</u>	<u>14.73</u>	<u>0.68</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	-	(2.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>2.00</u>	<u>-</u>	<u>(2.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.00</u>	<u>-</u>	<u>(2.00)</u>
COMBINED STAFF	<u>16.05</u>	<u>14.73</u>	<u>(1.32)</u>

Principal Signature

Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2007-2008**

ENROLLMENT

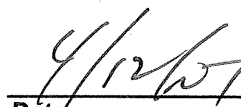
Program Number	Program Name	Unweighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.66	8.21	(0.45)
103	Basic Education - Grades 9-12	13.00	13.00	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	10.05	-
113	ESE Support Level I, II & III in Grades 9-12	13.60	13.60	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	25.04	25.04	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.00	4.00	-
		<u>74.35</u>	<u>73.90</u>	<u>(0.45)</u>

Program Number	Program Name	Weighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.66	8.21	(0.45)
103	Basic Education - Grades 9-12	14.47	14.14	(0.33)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	10.05	-
113	ESE Support Level I, II & III in Grades 9-12	15.14	14.80	(0.34)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	95.60	93.50	(2.10)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.77	4.64	(0.13)
		<u>148.69</u>	<u>145.34</u>	<u>(3.35)</u>

Principal Signature



Date



**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 114,703	\$ 119,255	\$ 4,552
Federal Impact Aid	-	-	-
FEFP Funds - 92%	507,384	526,086	18,702
Class Size Reduction Salary Supplement	4,083	9,454	5,371
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	626,170	654,795	28,625

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	550	1,500	950
Instructional Materials - Media - (Project 3106)	369	372	3
Instructional Materials - Science - (Project 3109)	101	102	1
Instructional Materials - Textbook - (Project 3105)	6,180	6,288	108
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	19,577	14,386	(5,191)
Teacher Performance Pay - (Project 8118)	-	7,390	7,390
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	26,777	30,038	3,261

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,650	1,967	317
Itinerant Autistic Program - (Project 2018)	-	1,192	1,192
Itinerant Hearing Impaired - (Project 2008)	958	1,550	592
Itinerant Homebound - (Project 2023)	1,437	2,062	625
Itinerant Occupational/Physical Therapist - (Project 2019)	5,856	9,536	3,680
Itinerant Staffing Specialists - (Project 5012)	-	1,359	1,359
Itinerant Visually Impaired - (Project 2004)	1,916	1,669	(247)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	27,557	39,023	11,466

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,029	7,848	(181)
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Total General Operating Fund \$ 688,533 \$ 731,704 \$ 43,171

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 688,533 \$ 731,704 \$ 43,171

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.45) 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.


Principal Signature

6/25/07
Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2007-2008**

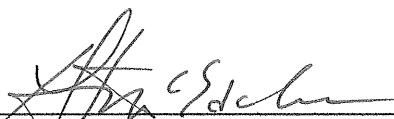
APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 27,614	\$ 20,571	\$ (7,043)
	Instructional	351,557	389,178	37,621
	Non-Instructional	117,973	151,776	33,803
	Subtotal - Salaries & Benefits	497,144	561,525	64,381
300	Purchased Services	10,000	10,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	15,414	16,291	877
600	Capital Outlay	369	372	3
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	165,606	143,516	(22,090)
	Total Combined Appropriations	\$ 688,533	\$ 731,704	\$ 43,171

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 348,573	\$ 209,140	\$ (139,433)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature


Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.25	0.17	(0.08)
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.25</u>	<u>0.17</u>	<u>(0.08)</u>
Instructional			
Teacher - Basic	5.60	5.35	(0.25)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.74	1.00	0.26
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	<u>0.34</u>	<u>-</u>	<u>(0.34)</u>
	<u>6.68</u>	<u>6.35</u>	<u>(0.33)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.00	5.00	1.00
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.30	0.17	(0.13)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.30	0.34	0.04
Stadium Personnel	-	-	-
Other Support - Non-Instructional	<u>-</u>	<u>-</u>	<u>-</u>
	<u>4.60</u>	<u>5.51</u>	<u>0.91</u>
GENERAL OPERATING FUND - STAFF	<u>11.53</u>	<u>12.03</u>	<u>0.50</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	-	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	0.26	-	(0.26)
Literacy Coach	-	-	-
Staffing Specialist	<u>-</u>	<u>-</u>	<u>-</u>
	<u>1.26</u>	<u>-</u>	<u>(1.26)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	<u>-</u>	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.26</u>	<u>-</u>	<u>(1.26)</u>
COMBINED STAFF	<u>12.79</u>	<u>12.03</u>	<u>(0.76)</u>

Principal Signature

Date

OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2007-2008

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.53	5.15	(0.38)
103	Basic Education - Grades 9-12	27.28	27.28	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.91	9.91	-
113	ESE Support Level I, II & III in Grades 9-12	19.91	19.91	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>62.63</u>	<u>62.25</u>	<u>(0.38)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.53	5.15	(0.38)
103	Basic Education - Grades 9-12	30.36	29.68	(0.68)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.91	9.91	-
113	ESE Support Level I, II & III in Grades 9-12	22.16	21.66	(0.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>67.96</u>	<u>66.40</u>	<u>(1.56)</u>

Principal Signature



Date

4/12/07

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 66,188	\$ 82,884	\$ 16,696
Federal Impact Aid	-	-	-
FEFP Funds - 92%	231,904	240,347	8,443
Class Size Reduction Salary Supplement	3,439	7,963	4,524
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	301,531	331,194	29,663

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	440	750	310
Instructional Materials - Media - (Project 3106)	311	313	2
Instructional Materials - Science - (Project 3109)	85	86	1
Instructional Materials - Textbook - (Project 3105)	5,205	5,297	92
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	12,935	9,868	(3,067)
Teacher Performance Pay - (Project 8118)	-	6,225	6,225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	18,976	22,539	3,563

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,011	1,205	194
Itinerant Autistic Program - (Project 2018)	-	730	730
Itinerant Hearing Impaired - (Project 2008)	587	949	362
Itinerant Homebound - (Project 2023)	880	1,263	383
Itinerant Occupational/Physical Therapist - (Project 2019)	3,586	5,840	2,254
Itinerant Staffing Specialists - (Project 5012)	-	832	832
Itinerant Visually Impaired - (Project 2004)	1,174	1,022	(152)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	22,978	31,529	8,551

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,670	3,586	(84)
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Total General Operating Fund \$ 347,155 \$ 388,848 \$ 41,693

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

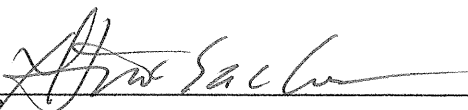
Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 347,155 \$ 388,848 \$ 41,693

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.38) 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.

Principal Signature



Date

6/25/07

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 5,523	\$ 20,571	\$ 15,048
	Instructional	127,264	210,255	82,991
	Non-Instructional	86,321	77,860	(8,461)
	Subtotal - Salaries & Benefits	219,108	308,686	89,578
300	Purchased Services	7,282	8,000	718
400	Energy Services	-	-	-
500	Materials & Supplies	14,806	16,201	1,395
600	Capital Outlay	311	313	2
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	105,648	55,648	(50,000)
	Total Combined Appropriations	\$ 347,155	\$ 388,848	\$ 41,693

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 158,045	\$ 207,659	\$ 49,614
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.05	0.17	0.12
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.05</u>	<u>0.17</u>	<u>0.12</u>
Instructional			
Teacher - Basic	2.53	3.60	1.07
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>2.53</u>	<u>3.60</u>	<u>1.07</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	2.00	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.17	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.25	0.34	0.09
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>3.40</u>	<u>2.51</u>	<u>(0.89)</u>
GENERAL OPERATING FUND - STAFF	<u>5.98</u>	<u>6.28</u>	<u>0.30</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.77	-	(0.77)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>0.77</u>	<u>-</u>	<u>(0.77)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.77</u>	<u>-</u>	<u>(0.77)</u>
COMBINED STAFF	<u>6.75</u>	<u>6.28</u>	<u>(0.47)</u>

Principal Signature

Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.37	5.58	(0.79)
103	Basic Education - Grades 9-12	48.55	48.55	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.72	8.72	-
113	ESE Support Level I, II & III in Grades 9-12	60.15	60.15	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.00	6.00	-
		<u>129.79</u>	<u>129.00</u>	<u>(0.79)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.37	5.58	(0.79)
103	Basic Education - Grades 9-12	54.04	52.82	(1.22)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.72	8.72	-
113	ESE Support Level I, II & III in Grades 9-12	66.95	65.44	(1.51)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.16	6.95	(0.21)
		<u>143.24</u>	<u>139.51</u>	<u>(3.73)</u>

Principal Signature



Date

9/12/07

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 330,280	\$ 369,614	\$ 39,334
Federal Impact Aid	-	-	-
FEFP Funds - 92%	488,786	504,983	16,197
Class Size Reduction Salary Supplement	7,128	16,503	9,375
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	826,194	891,100	64,906

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	770	2,250	1,480
Instructional Materials - Media - (Project 3106)	644	649	5
Instructional Materials - Science - (Project 3109)	176	178	2
Instructional Materials - Textbook - (Project 3105)	10,787	10,976	189
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	31,158	23,034	(8,124)
Teacher Performance Pay - (Project 8118)	-	12,900	12,900
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	43,535	49,987	6,452

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,334	2,782	448
Itinerant Autistic Program - (Project 2018)	-	1,686	1,686
Itinerant Hearing Impaired - (Project 2008)	1,355	2,192	837
Itinerant Homebound - (Project 2023)	2,033	2,917	884
Itinerant Occupational/Physical Therapist - (Project 2019)	8,282	13,489	5,207
Itinerant Staffing Specialists - (Project 5012)	-	1,922	1,922
Itinerant Visually Impaired - (Project 2004)	2,711	2,361	(350)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	32,455	47,037	14,582

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,735	7,534	(201)
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Total General Operating Fund \$ 909,919 \$ 995,658 \$ 85,739

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 909,919 \$ 995,658 \$ 85,739

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.79) 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.

Principal Signature _____

Date 6/25/07

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,569	\$ 20,571	\$ 4,002
	Instructional	527,290	611,364	84,074
	Non-Instructional	156,461	177,565	21,104
	Subtotal - Salaries & Benefits	700,320	809,500	109,180
300	Purchased Services	20,000	30,000	10,000
400	Energy Services	-	-	-
500	Materials & Supplies	22,650	23,485	835
600	Capital Outlay	644	649	5
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	166,305	132,024	(34,281)
	Total Combined Appropriations	\$ 909,919	\$ 995,658	\$ 85,739

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 142,390	\$ 117,512	\$ (24,878)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.15	0.17	0.02
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.15	0.17	0.02
Instructional			
Teacher - Basic	5.21	4.63	(0.58)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.35	-	(0.35)
	7.56	7.63	0.07
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	6.00	6.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.17	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.25	0.34	0.09
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	6.40	6.51	0.11
GENERAL OPERATING FUND - STAFF	15.11	15.31	0.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.79	-	(1.79)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	1.79	-	(1.79)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.79	-	(1.79)
COMBINED STAFF	16.90	15.31	(1.59)

Principal Signature

Date

OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2007-2008

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.77	9.26	(0.51)
103	Basic Education - Grades 9-12	18.56	18.56	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	10.67	-
113	ESE Support Level I, II & III in Grades 9-12	42.74	42.74	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.00	2.00	-
		<u>83.74</u>	<u>83.23</u>	<u>(0.51)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.77	9.26	(0.51)
103	Basic Education - Grades 9-12	20.66	20.19	(0.47)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	10.67	-
113	ESE Support Level I, II & III in Grades 9-12	47.57	46.50	(1.07)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.39	2.32	(0.07)
		<u>91.06</u>	<u>88.94</u>	<u>(2.12)</u>

Principal Signature

Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 246,319	\$ 307,279	\$ 60,961
Federal Impact Aid	-	-	-
FEPP Funds - 92%	310,729	321,935	11,206
Class Size Reduction Salary Supplement	4,599	10,647	6,048
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	561,647	639,861	78,215

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	660	1,750	1,090
Instructional Materials - Media - (Project 3106)	415	419	4
Instructional Materials - Science - (Project 3109)	114	115	1
Instructional Materials - Textbook - (Project 3105)	6,960	7,082	122
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	17,691	14,756	(2,935)
Teacher Performance Pay - (Project 8118)	-	8,323	8,323
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	25,840	32,445	6,605

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,810	2,158	348
Itinerant Autistic Program - (Project 2018)	-	1,308	1,308
Itinerant Hearing Impaired - (Project 2008)	1,051	1,700	649
Itinerant Homebound - (Project 2023)	1,577	2,262	685
Itinerant Occupational/Physical Therapist - (Project 2019)	6,423	10,461	4,038
Itinerant Staffing Specialists - (Project 5012)	-	1,491	1,491
Itinerant Visually Impaired - (Project 2004)	2,102	1,831	(271)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medical - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	28,703	40,899	12,196

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,917	4,803	(114)
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Total General Operating Fund \$ 621,107 \$ 718,008 \$ 96,902

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

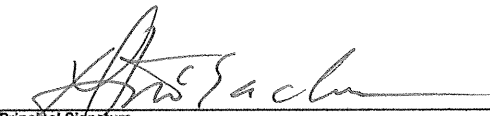
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 621,107 \$ 718,008 \$ 96,902

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.51) 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.


Principal Signature

4/25/07
Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 11,046	\$ 20,571	\$ 9,525
	Instructional	391,481	474,769	83,288
	Non-Instructional	23,380	64,089	40,709
	Subtotal - Salaries & Benefits	425,907	559,429	133,522
300	Purchased Services	30,000	30,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	16,165	34,003	17,839
600	Capital Outlay	415	419	4
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	148,620	94,157	(54,463)
	Total Combined Appropriations	\$ 621,107	\$ 718,008	\$ 96,902

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 111,938	\$ 62,392	\$ (49,546)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.10	0.17	0.07
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.10	0.17	0.07
Instructional			
Teacher - Basic	5.30	3.70	(1.60)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	6.30	5.70	(0.60)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.44	1.00	0.56
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.44	1.00	0.56
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.60	0.60
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	0.17	0.17
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.34	0.34
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.00	2.11	1.11
GENERAL OPERATING FUND - STAFF	7.84	8.98	1.14
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	0.56	-	(0.56)
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	0.56	-	(0.56)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.56	-	(0.56)
COMBINED STAFF	8.40	8.98	0.58

Principal Signature

Date

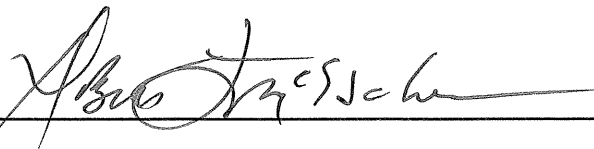
**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2007-2008**

ENROLLMENT

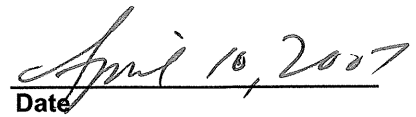
Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	15.00	14.64	(0.36)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	9.00	9.00	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>24.00</u>	<u>23.64</u>	<u>(0.36)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	16.70	15.93	(0.77)
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	10.02	9.79	(0.23)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>26.72</u>	<u>25.72</u>	<u>(1.00)</u>

Principal Signature



Date



**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2007-2008**

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 8,100	\$ 24,309	\$ 16,209
Federal Impact Aid	-	-	-
FEFP Funds - 92%	91,178	93,098	1,920
Class Size Reduction Salary Supplement	1,318	3,024	1,706
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	100,596	120,431	19,835

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	110	250	140
Instructional Materials - Media - (Project 3106)	119	119	-
Instructional Materials - Science - (Project 3109)	33	33	-
Instructional Materials - Textbook - (Project 3105)	1,995	2,011	16
Lottery - Discretionary - (Project 3101)	-	617	617
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	3,099	4,064	965
Teacher Performance Pay - (Project 8118)	-	2,364	2,364
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	5,356	9,458	4,102

Local Revenue Allocations:

Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-

Revenue to Offset Fixed Charges for Student Services:

<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	305	364	59
Itinerant Autistic Program - (Project 2018)	-	220	220
Itinerant Hearing Impaired - (Project 2008)	177	286	109
Itinerant Homebound - (Project 2023)	266	381	115
Itinerant Occupational/Physical Therapist - (Project 2019)	1,082	1,763	681
Itinerant Staffing Specialists - (Project 5012)	-	251	251
Itinerant Visually Impaired - (Project 2004)	354	308	(46)
School Psychologists - (Project 2027)	15,740	19,688	3,948
<u>Medicaid</u> - Nurses Contract - (Project 1084)	-	-	-
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	17,924	23,261	5,337

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,443	1,389	(54)
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Total General Operating Fund \$ 125,319 \$ 154,539 \$ 29,220

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements


Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-

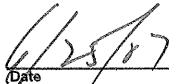
Total Other Special Revenue Funds \$ - \$ - \$ -

TOTAL COMBINED ESTIMATED REVENUES \$ 125,319 \$ 154,539 \$ 29,220

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.36) 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.

Principal Signature 

Date 

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 6,050	\$ 6,050
	Instructional	67,357	63,723	(3,634)
	Non-Instructional	31,371	32,504	1,133
	Subtotal - Salaries & Benefits	98,728	102,277	3,549
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	7,105	27,493	20,388
600	Capital Outlay	119	119	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	19,367	24,650	5,283
	Total Combined Appropriations	\$ 125,319	\$ 154,539	\$ 29,220

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 185,884	\$ 212,638	\$ 26,754
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	0.05	0.05
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-----	-----	-----
	-	0.05	0.05
Instructional			
Teacher - Basic	1.10	1.10	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	-----	-----	-----
	1.10	1.10	-
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-----	-----	-----
	-	-	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.05	(0.10)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.05	0.10	0.05
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	-----	-----	-----
	1.20	1.15	(0.05)
GENERAL OPERATING FUND - STAFF	-----	-----	-----
	2.30	2.30	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-----	-----	-----
	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-----	-----	-----
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-----	-----	-----
	-	-	-
COMBINED STAFF	-----	-----	-----
	2.30	2.30	-

Principal Signature

Date